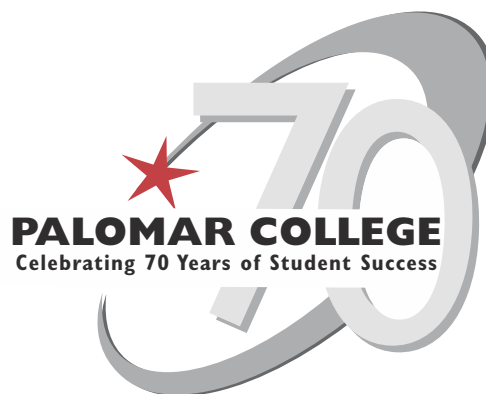


**PALOMAR COMMUNITY COLLEGE DISTRICT**  
**Adopted Budget**  
**Fiscal Year 2016-2017**

Submitted for approval at the September 13, 2016  
Governing Board Meeting



# PALOMAR COMMUNITY COLLEGE DISTRICT

## 2016-17 ADOPTED BUDGET

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## **NOTES FROM FISCAL SERVICES**

This Budget document is designed to provide a general overview of the financial activities within the Palomar Community College District and to show the District's accountability for the money it receives. It includes both a 2016-17 Budget Summary that incorporates all funds, along with detailed Budget Tables, showing the fully allocated expenditure budget for each fund. We have included information in text, tables, charts, and graphs for easier interpretation of the data. As a guide, the Table of Contents provides a listing of various topics in the budget document.

Palomar College staff thanks the members of the Governing Board for their support and guidance in conducting the financial operations of the District in a highly responsible manner.

The timely preparation of this annual budget was made possible by the continued dedication and service of the Budget, Payroll, Student Financials, Fiscal Accounting, and Creative Services staff.

This budget document is available on the Palomar College Fiscal Services website at <https://www2.palomar.edu/pages/fiscalservices/>

**Joi Lin Blake, Ed.D.**  
Superintendent/President

September 13, 2016

**Governing Board**  
Nancy C. Chadwick, M.S.W., M.P.A.  
Mark R. Evilsizer, M.A.  
John J. Halcón, Ph.D.  
Nancy Ann Hensch, B.A.  
Paul P. McNamara, B.A.  
Student Trustee:  
ASG President  
Office of the President

Members of the Palomar Community  
College District Governing Board  
Palomar College  
1140 W. Mission Road  
San Marcos, CA 92069



Dear Governing Board Members:

Submitted for your review and consideration for adoption is the Palomar Community College District Fiscal Year 2016-2017 Budget. The 2016 State Budget Act was approved in June. This year the Governor dedicates a significant amount of the increased state revenue to fund K-12 Local Control Funding Formula (LCCF), enrollment growth of 2.0% and unfortunately no Cost of Living Allowance (COLA) for community colleges.

The District's on-going fiscal stability is essential to assure achievement of the mission of the college. In FY 2015-16, the college entered into "Stabilization" by not meeting its base FTES of 19,567. Stabilization is a three-year process in which the District is able to earn up to its original base by the end of FY 2017-18 and at that point be re-benched. These next two years is known as "Restoration." The college's core mission and function is that of student learning; therefore, all fiscal and budget decisions have been made with that in mind.

In March 2009, the Strategic Planning Council and Budget Committee formulated an Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM) and a Resource Allocation Model (RAM) to identify available resources in the development of the District's annual budget process. Excerpts of the document are as follows:

*The college will discuss, design, adopt, and implement a budget development process that*

- a. Better aligns with and allocates funding for both short-term and long-term strategic planning priorities;*
- b. Allows flexibility for responding to emergencies and exigencies; and*
- c. Sustains the district's current fiscal stability and solvency.*

The IPM and RAM are the link between the strategic and master plans, evaluation process (i.e., Program Review and Planning), and resource allocation (i.e. RAM) decisions based upon College-wide and Planning Council priorities. In accordance with the RAM, the budget was developed to achieve targeted FTES of 17,800; a 5% Governing Board reserve; \$200,000 towards planning priorities to support the master plans and the 3-year strategic plans; total compensation for all Governing Board approved positions; and institutional costs for year-to-year obligations incurred by the District. I would like to take this opportunity to commend the members of the councils and all of the individuals involved in the development of both models, which are the foundation of the FY 2016-17 budgets developed and presented herewith.

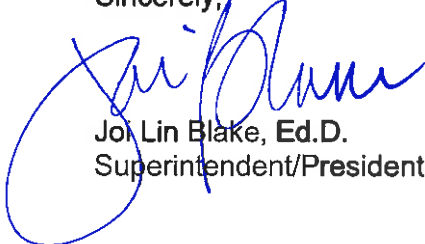
The FY 2016-17 Budget presented for adoption is based upon a core need to be fiscally responsible, improve student learning and access, and ensure that permanent faculty and staff positions are not jeopardized while also meeting the goals and objectives defined in the District's master and strategic planning documents. I commend the Governing Board and the college community for the efforts expended to ensure that these core needs are met.

The budget presented for your approval is a balanced budget as required by law. To achieve this it was necessary to use a portion of the FY 2015-16 ending balance, which is the beginning balance for FY 2016-17.

Included in this budget document is a spreadsheet comparison of Palomar Community College District's Fund 11 (unrestricted) FY 2015-16, unaudited actual expenditures and FY 2016-17 projected budget. Also included is a spreadsheet for General Fund 10 Combined, which presents Fund 11 (unrestricted) and Fund 12 (restricted) for FY 2015-16 unaudited actual expenditures and FY 2016-17 proposed budget. In addition to the Unrestricted and Restricted Fund Budgets, the attached budget report delineates all of the funds which currently exist at Palomar Community College District, including funds established as a result of the passage of Proposition M in November 2006 to account for the payment of principal and interest on the bonds sold, and for construction projects to be performed from the issuance of Prop M bonds.

The Palomar Community College District FY 2016-2017 Budget is being presented to the Governing Board on Tuesday, September 13<sup>th</sup> for adoption. If you have any questions regarding the budget, please don't hesitate to call me or Ron Ballesteros-Perez, Vice President, Finance and Administrative Services.

Sincerely,



Joi Lin Blake, Ed.D.  
Superintendent/President

# GENERAL INFORMATION

## SECTION I



## PALOMAR COMMUNITY COLLEGE DISTRICT GOVERNING BOARD

The Palomar Community College District is governed by a five-member Governing Board elected to four-year terms by voters in the District. A student Executive Officer of the Associated Student Government also serves as Student Trustee.

### DISTRICT ADMINISTRATION



**Dr. Joi Lin Blake**  
Superintendent/President

#### *Joi Lin Blake, Ed. D., Superintendent/President*

Our 10th Superintendent/President, Dr. Joi Lin Blake, joined Palomar on July 11, 2016. Dr. Blake has over 30 years of progressive and administrative leadership experience in Instructional and Student Services programs. She holds a Doctorate of Education in Educational Leadership with Emphasis in Postsecondary Education/Community Colleges, a Master's Degree in Rehabilitation Counseling, and a Bachelor of Arts in Health Education, with an Emphasis in Community Health and a minor in Spanish. Dr. Blake is known as a progressive leader who utilizes organizational change strategy as an essential tool to achieve institutional outcomes and effectiveness.

**Ron Ballesteros-Perez** Assistant Superintendent/Vice President  
Finance and Administrative Services

**Adrian Gonzalez** Assistant Superintendent/Vice President  
Student Services

**Dan Sourbeer** Interim Assistant Superintendent/  
Vice President, Instruction

**Mike Popielski** Interim Assistant Superintendent/  
Vice President, Human Resources

### FISCAL SERVICES

**Carmen M. Coniglio** Director, Fiscal Services

**Brandi Y. Taveuveu** Manager, Budget and Payroll

**Sheri Wenzel** Manager, General Accounting

## Governing Board



**Mark R.  
Evilsizer, M.A.**

**Board  
President**



**Nancy Ann  
Hensch, B.A.**

**Vice President**



**Nancy C.  
Chadwick,  
M.S.W., M.P.A.**

**Secretary of  
the Board**



**John H.  
Halcón, Ph.D.**

**Trustee**



**Paul P.  
McNamara,  
B.A.**

**Trustee**



**Malik Spence**

**Student  
Trustee**



## Our Vision

# LEARNING FOR SUCCESS

## Our Mission

Our mission is to provide an engaging teaching and learning environment for students of diverse origins, experiences, needs, abilities, and goals. As a comprehensive community college, we support and encourage students who are pursuing transfer-readiness, general education, basic skills, career and technical training, aesthetic and cultural enrichment, and lifelong education. We are committed to helping our students achieve the learning outcomes necessary to contribute as individuals and global citizens living responsibly, effectively, and creatively in an interdependent and ever-changing world.

## Our Values

Palomar College is dedicated to empowering students to succeed and cultivating an appreciation of learning. Through ongoing planning and self-evaluation we strive for continual improvement in our endeavors. In creating the learning and cultural experiences that fulfill our mission and ensure the public's trust, we are guided by our core values of:

- Excellence in teaching, learning, and service
- Integrity as the foundation for all we do
- Access to our programs and services
- Equity and the fair treatment of all in our policies and procedures
- Diversity in learning environments, philosophies, cultures, beliefs, and people
- Inclusiveness of individual and collective viewpoints in collegial decision-making processes
- Mutual respect and trust through transparency, civility, and open communications
- Creativity and innovation in engaging students, faculty, staff, and administrators
- Physical presence and participation in the community



## DISTRICT OVERVIEW



The California Community Colleges is the largest system of higher education in the nation consisting of 113 community colleges and 77 educational centers in 72 districts. Community Colleges supply workforce education training, basic skills education, and prepare students for transfer to four-year institutions.

Founded in 1946, **Palomar Community College District** (PCCD) is the largest single college district in San Diego County, California, situated in the City of San Marcos, 12 miles from the coast and 30 miles northeast of downtown San Diego.

Palomar College is recognized for the breadth and quality of its educational offerings. As a comprehensive college, Palomar is organized into five instructional divisions: 1) Arts, Media, Business and Computer Science; 2) Career, Technical, and Extended Education; 3) Languages and Literature; 4) Mathematics and the Natural and Health Sciences; and 5) Social and Behavioral Sciences. Within those five divisions, students may complete their first two years of a bachelor's degree and/or choose from over 250 associate degrees and certificates of achievement programs that meet the California Education Code of Regulations, Title 5 curriculum requirements. Palomar also provides noncredit community development and personal enrichment courses for lifelong learning. Palomar enrolls over 26,000 full-time and part-time students during the fall and spring semesters. Each year, more than 1,000 students transfer to a California State University or a University of California, approximately 800 continue their studies at an instate private or out of state university, and over 2,000 become transfer prepared. The diversity of our students and employees creates a dynamic, exciting environment in which to work and learn. We are proud to have been designated by the U.S. Department of Education as a Hispanic-Serving Institution (HIS).

Palomar is primarily funded through the State SB 361 apportionment calculation. In 2009, the college developed an "Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM). This IPM aligns the college's long-range Master Plan, its mid-range Strategic Plan, and its short-range Program Review and Planning processes, while also incorporating the Resource Allocation Model.

## ACCREDITATION

Palomar College is accredited by the Accrediting Commission for Community and Junior Colleges of the Western Association of Schools and Colleges (ACCJC/WASC), an institutional accrediting body recognized by the Council of Higher Education Accreditation and the Department of Education.



**Palomar Community College District** is located in Northern San Diego County, approximately 30 miles north of the City of San Diego and 100 miles south of the City of Los Angeles. The District encompasses 2,555 square miles and serves the communities of Escondido, Fallbrook, Oceanside, Poway, San Diego, San Marcos, Vista, and unincorporated areas of San Diego County.

A map of Southern California showing the locations of six Palomar College campuses. The campuses are numbered 1 through 6 and are highlighted with colored circles: 1 (red), 2 (blue), 3 (green), 4 (orange), 5 (purple), and 6 (pink). The map includes major highways (I-5, I-15, I-8, I-163, Hwy-76, Hwy-79, Hwy-78, Hwy-67, S2, S22, S3) and various cities and towns (Temecula, Warner Springs, Pala, Bonaire, Valley Center, Santa Ysabel, Julian, Poway, Lakeside, El Cajon, San Diego, Pacific Beach, La Jolla, Del Mar, Encinitas, Oceanside, Carlsbad). A north arrow is located in the bottom left corner, and the title 'PALOMAR COLLEGE LOCATIONS MAP' is in the bottom right corner.

The District is bordered by San Diego Community College District to the south, Grossmont-Cuyamaca Community College District to the southeast, Mira Costa Community College District to the west, Mt. San Jacinto Community College District to the north, South Orange County Community College District to the northwest, and Desert Community College District and Imperial Community College District to the east.





### 2016-17 PALOMAR COMMUNITY COLLEGE DISTRICT GOVERNING BOARD ANNUAL GOALS

**Goal #1:** Maintain an exceptional learning environment for students by ensuring that appropriate plans and policies are in place to sustain and improve the College's institutional effectiveness.

#### ***Related Board Tasks***

1. Engage in a study session on Strategic Plan 2019.
2. Expect a report on the progress the College is making towards implementing its Student Equity Plan.
3. Ensure the College develops and implements an enrollment management plan that enhances access and success and is integrated with budgetary planning.
4. Make certain the college makes progress on plans to staff and open its Education Centers, in particular, ensure the South Center is on schedule to open in 2017.
5. Engage in a study session regarding the College's efforts to identify new areas of development and growth, including college and regional initiatives related to Career Technical Education and "Doing What Matters," contract education, and community education.

**Goal #2:** Ensure that the College maintains and supports a diverse faculty and staff who are committed to student learning and supporting the needs of all Palomar students.

#### ***Related Board Tasks***

1. Complete the onboarding process for the new Superintendent/President.
2. Expect regular reports on the college's progress related to recruiting, hiring, onboarding, and supporting a diverse faculty, staff, and administration.
3. Ensure the college has in place comprehensive professional development program for all faculty and staff which includes as one component strategies designed to strengthen the cultural fluency of the college community.
4. Monitor the College's progress on developing a process for determining the number of classified staff and administrators with appropriate preparation and experience to provide adequate support for the institution's mission and purposes.
5. Engage in a study session to develop and monitor the District's implementation towards this goal (Proposed by Halcón)

Adopted by Governing Board 8/9/2016



2016-17  
PALOMAR COMMUNITY COLLEGE DISTRICT  
GOVERNING BOARD ANNUAL GOALS

**Goal #3:** Ensure the college implements programs and services that improve student access, progress, learning, and achievement of our diverse student population.

***Related Board Tasks***

1. Monitor college performance on the state's accountability scorecard and other measures of institutional effectiveness and student success.
2. Engage in a study session on how the College works with its educational partners to facilitate access to and transition from Palomar.
3. Expect regular reports regarding the College's efforts to engage with the community and promote its programs, services, and successes.

**Goal #4:** Actively participate in legislative advocacy for community college issues.

***Related Board Tasks***

1. Actively participate in legislative conferences.
2. Actively participate on community college advocacy groups.
3. Track, monitor, and respond to legislation related to community colleges.

**Goal #5:** Advance the college by strengthening business and community partnerships.

***Related Board Tasks***

1. Participate in local events and organizations to ensure that the community is aware of the diversity and quality of Palomar's educational programs and services.
2. Engage in a study session on how the College connects with and relates to the business and industry partners located in the District. (Proposed by Evilsizer)

Adopted by Governing Board 8/9/2016

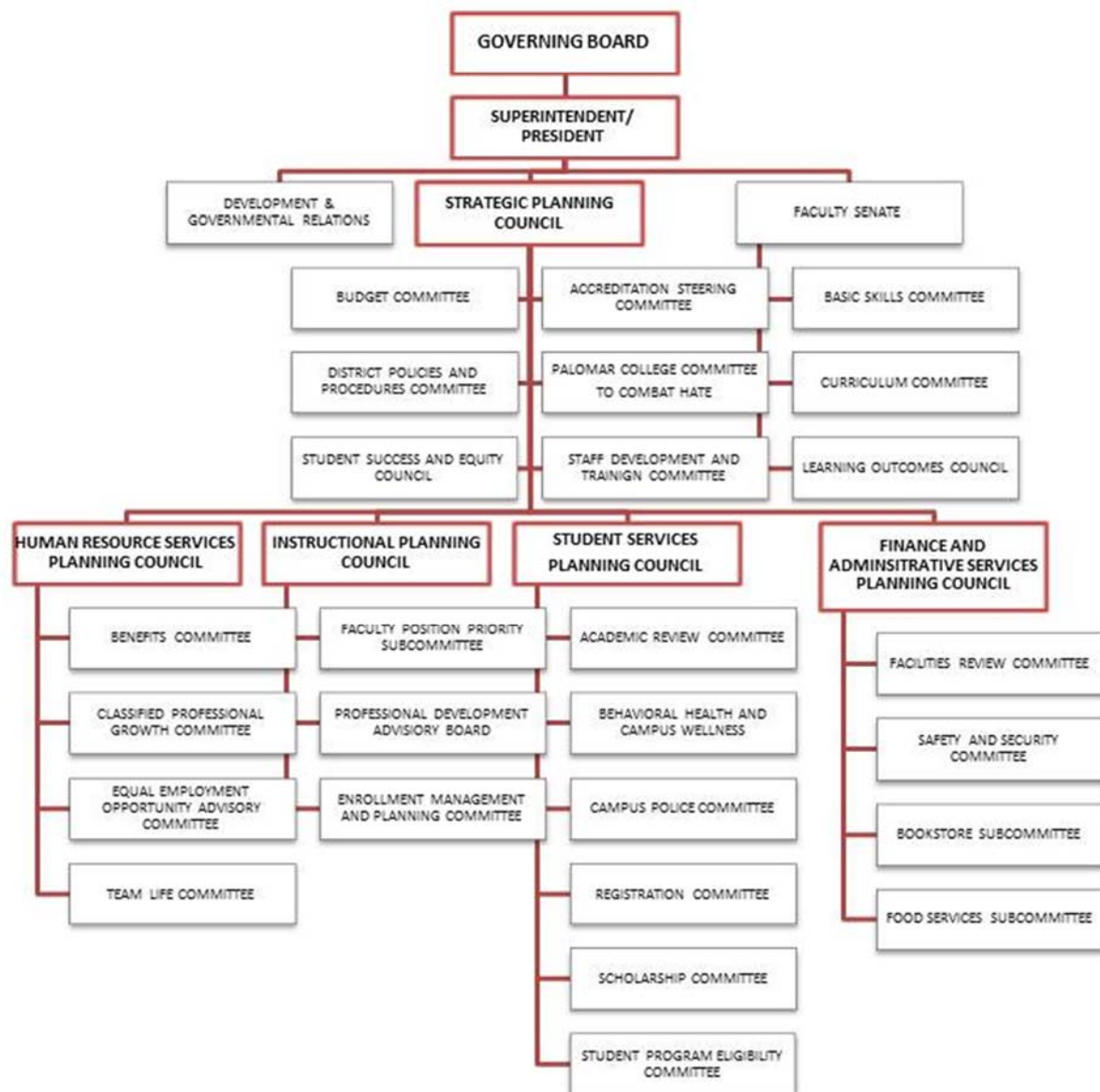
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# DISTRICT GOVERNANCE STRUCTURE, POLICIES, PLANNING, EVALUATION, AND RESOURCE ALLOCATION PROCESS SECTION II





## Palomar Community College District Governance Structure



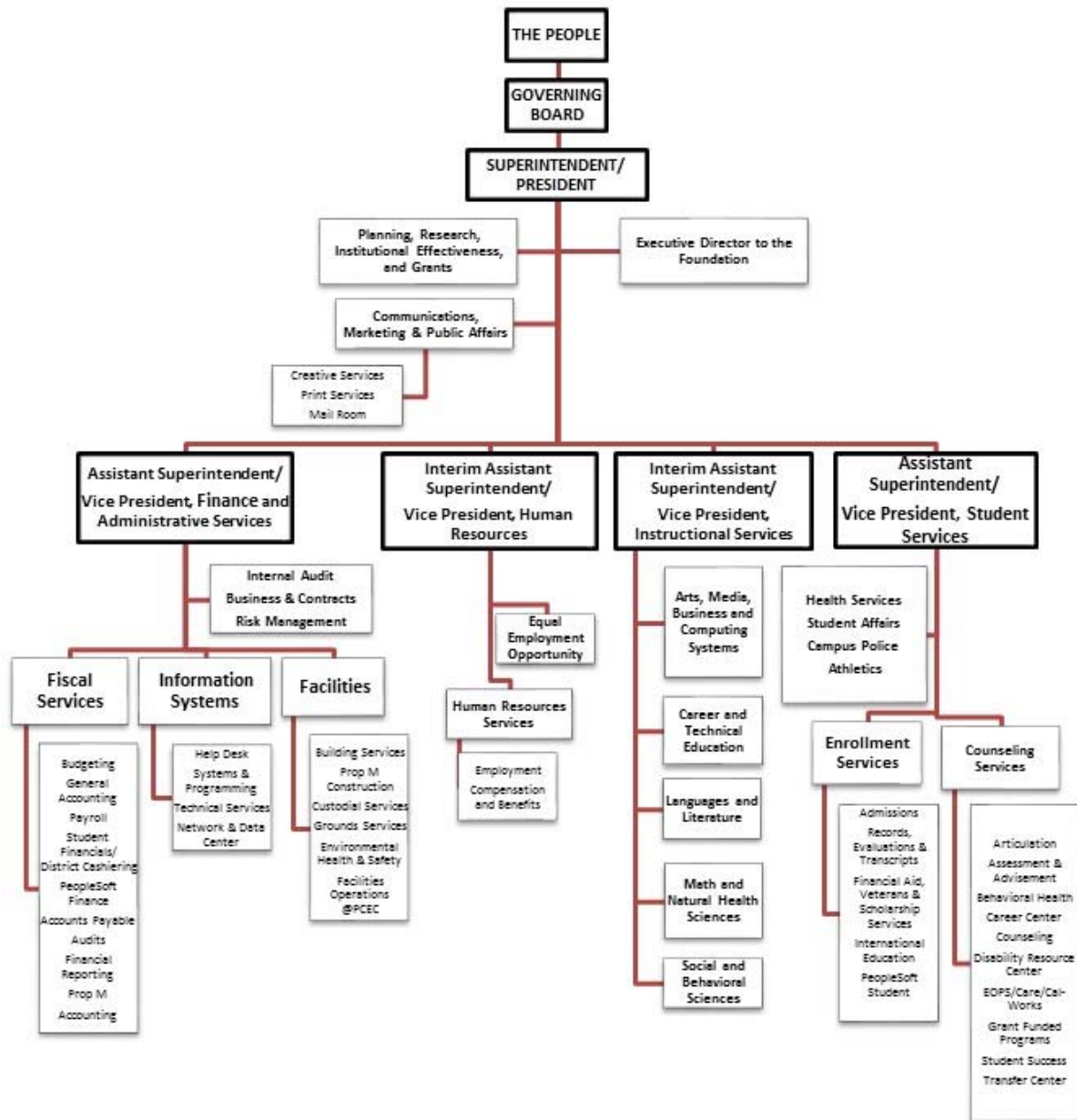
The Palomar College Governance Structure involves faculty, administration, staff, students, and the community in the planning and operation of the College. The Governance Structure embraces the District's values of supporting inclusiveness of individual and community viewpoints in collaborative decision-making processes, promoting mutual respect and trust through open communication and actions, and fostering integrity as the foundation for all we do. The Governing Board is the final authority for governance at Palomar and delegates authority to the Superintendent/President, who in turn solicits and receives input through the shared governance process.

Reference: <http://www2.palomar.edu/pages/facultysenate/files/2016/02/Governance-Structure-Book-2.pdf>

## DISTRICT ORGANIZATIONAL CHART

Palomar College is divided into five divisions: (1) Office of the Superintendent/President, (2) Finance and Administrative Services, (3) Human Resource Services, (4) Instructional Services and (5) Student Services.

### Palomar Community College District Organizational Chart



## FINANCIAL POLICIES

### BP 6200 BUDGET PREPARATION

#### References:

Education Code Section 70902(b)(5);  
Title 5 Sections 58300 et seq.

Each year, the Superintendent/President shall present to the Governing Board a budget, prepared in accordance with Title 5 and the California Community Colleges Budget and Accounting Manual.

The schedule for presentation and review of budget proposals shall comply with state law and regulations, and provide adequate time for Governing Board study.

Budget development shall meet the following criteria:

- The annual budget shall support the District's master and educational plans which reflect the planning processes
- Assumptions upon which the budget is based are presented to the Governing Board for review
- A schedule is prepared each year that includes dates for presentation of the tentative budget, required public hearing(s), Governing Board study session(s), and approval of the final budget. At the public hearings, interested persons may appear and address the Governing Board regarding the proposed budget or any item in the proposed budget
- Changes in the assumptions upon which the budget was based shall be reported to the Governing Board in a timely manner and
- Budget projections address long term goals and commitments

See AP 6200 titled Budget Preparation.

**Date Adopted: 5/13/2008;**

**Revised: 3/10/2015**

*(Replaces Palomar College Policy 7.06)*

### BP 6250 BUDGET MANAGEMENT

#### References:

Title 5 Sections 58307 and 58308

The budget shall be managed in accordance with Title 5 and the California Community Colleges Chancellor's Office as prescribed by the Budget and Accounting Manual (BAM). Budget revisions shall be made only in accordance with these policies and as provided by law.

All income accruing to the District in excess of the amounts required to finance the total proposed expenditures as shown in the budget of the District shall be added to the ending fund balance of the District.

The District's unrestricted general reserves shall be no less than 5% which is a prudent reserve as defined by the California Community College Chancellor's Office.

#### UNRESTRICTED GENERAL FUND (FUND 11 RESERVE)

- **Governing Board Reserve** – is currently set at five percent of the total unrestricted general fund expenditures
- **Designated Reserve** – funds designated by Governing Board action
- **Other Reserves** – funds to cover general and other unanticipated needs

#### RESTRICTED GENERAL FUND (FUND 12 RESERVE)

- **Funds restricted by source of revenue**

A transfer from the Governing Board Reserve may be approved by the Chief Business Officer, and a resolution providing for this transfer must be submitted to the Governing Board for ratification and be approved by two-thirds vote of the members of the Governing Board.

Transfers between expenditure classifications may be approved by the Chief Business Officer and must be submitted to the Governing Board for ratification and be approved by a majority vote of the members of the Governing Board.

See AP 6250 titled Budget Management.

**Date Adopted: 5/13/2008;**

**Revised: 3/10/2015**



## **BP 6300 FISCAL MANAGEMENT**

### **References:**

Education Code Section 84040(c); Title 5 Section 58311;

California Community Colleges Budget and Accounting Manual (BAM)

The Superintendent/President shall establish procedures to assure that the District's fiscal management is in accordance with the principles contained in Title 5 Section 58311 and Generally Accepted Accounting Principles (GAAP) and other relevant accounting standards mandated by specific agencies to include:

- Adequate internal controls exist
- Fiscal objectives, procedures, and constraints are communicated to the Governing Board and employees
- Adjustments to the budget are made in a timely manner, when necessary
- The management information system provides timely, accurate, and reliable fiscal information and
- Responsibility and accountability for fiscal management are clearly delineated. The books and records of the District shall be maintained pursuant to the BAM.

As required by law, the Governing Board shall be presented with a quarterly report showing the financial and budgetary conditions of the District.

See AP 6300 titled Fiscal Management.

---

**Date Adopted: 5/13/2008; Reviewed: 3/10/15**

For current policies and procedures, refer to:  
[www.palomar.edu/gb/](http://www.palomar.edu/gb/)  
**Governing Board | Policies and Procedures**

## **BP 6150 DESIGNATION OF AUTHORIZED SIGNATURES**

### **References:**

Education Code Sections 81655, 85232, and 85233

Authority to sign orders and other transactions on behalf of the Governing Board is delegated to the Superintendent/President. The Superintendent/President delegates finance and administrative services-related items to the Chief Business Officer.

The authorized signatures shall be filed with the San Diego County Office of Education.

See AP 6150 titled Designation of Authorized Signatures

---

**Date Adopted: 5/13/2008;**

**Reviewed 3/10/2015**

## **BP 6400 AUDITS**

**References:** Education Code Sections 15278 and 84040(b); Government Code Section 53060

The Superintendent/President shall assure that an annual audit of all funds, books, and accounts of the District is completed in accordance with the regulations of Title 5. In addition, the Superintendent/President shall assure that annual audits are completed in compliance with General Obligation 39 requirements. The Superintendent/President shall recommend a certified public accountancy firm to the Governing Board with which to contract for the annual audits.

See AP 6400 titled Audits.

---

**Date Adopted: 05/13/2008;**

**Reviewed: 3/10/2015**

*(Replaces current Palomar College Policies 7.07 and 525)*

# PART I: INTEGRATED PLANNING

In 2009, Palomar College established and implemented an Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM) and Resource Allocation Model (RAM) (see Figures 1 and 2). The IPM provides an ongoing, systematic, and cyclical process that integrates planning, evaluation, resource allocation, implementation, and re-evaluation. The IPM also provides for the coordination and concurrence of the College's long-, medium-, and short-range plans.

### LONG-RANGE PLANNING

The College has four long-range plans. The primary long-range plan is the Educational Master Plan, which drives the development of the Facilities Master Plan, the Staffing Plan, and the Technology Plan. The Educational Master Plan and the Facilities Master Plan are fully-integrated and together comprise Master Plan 2022. (The College's naming convention for planning documents is to use the last year of the planning cycle in the title.) The Master Plan is reviewed and evaluated informally each year, formally every six years, and recast every twelve years. The Staffing Plan and the Technology Plan are reviewed and evaluated informally each year, formally every three years, and recast every six years. This alignment enables the College to incorporate changes made in the Master Plan into its ongoing planning and to modify the long-range plans as the environment requires. The colleges long range plans can be found at: <http://www.palomar.edu/strategicplanning/>.

### MEDIUM-RANGE PLANNING

These long-range plans, in turn, drive the Strategic Plan, a medium-range plan on a three- year cycle of review, evaluation, and reformulation. The Strategic Plan identifies the College's Vision, Mission, and Values, and the goals and measurable objectives that the College uses to influence its resource allocation decisions on an annual basis. Also, the Strategic Plan focuses on the College's institutional effectiveness and ongoing improvement. At present, the College is implementing Strategic Plan 2016. The current year's Strategic Plan can be found at: <http://www2.palomar.edu/pages/strategicplanning/files/2016/03/Strategic-Plan-2016.pdf>

### SHORT-RANGE PLANNING

The Strategic Plan drives Program Review and Planning, which is short-range planning, conducted on two-year cycles by each of the College's four divisional Planning Councils. Through these Program Review and Planning processes, all academic departments and non- academic units evaluate their performance, establish plans for improvement, and identify necessary resources in support of student learning outcomes and service area outcomes.

# Palomar College Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model

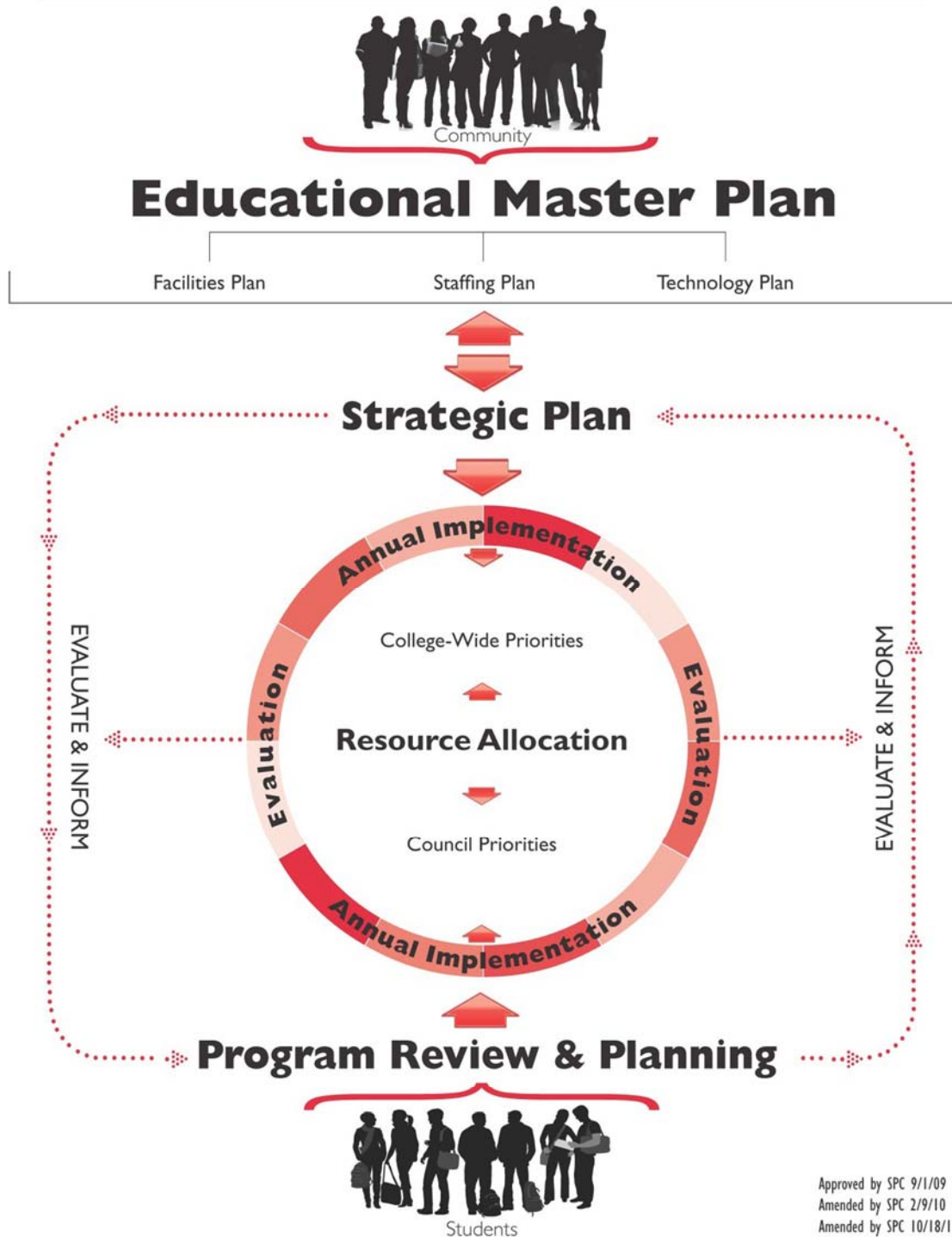


Figure 1 INTEGRATED PLANNING, EVALUATION, AND RESOURCE ALLOCATION DECISION-MAKING MODEL

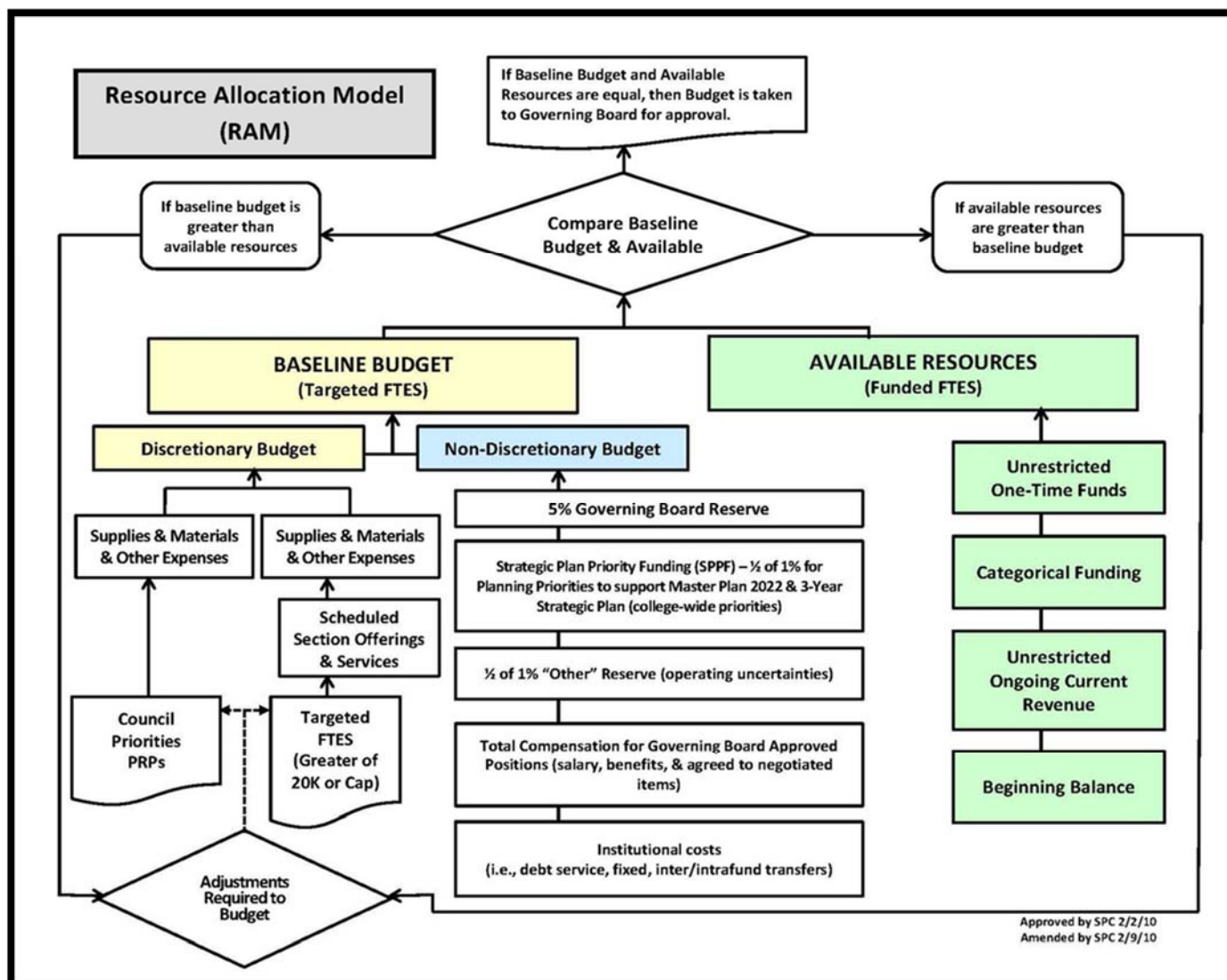


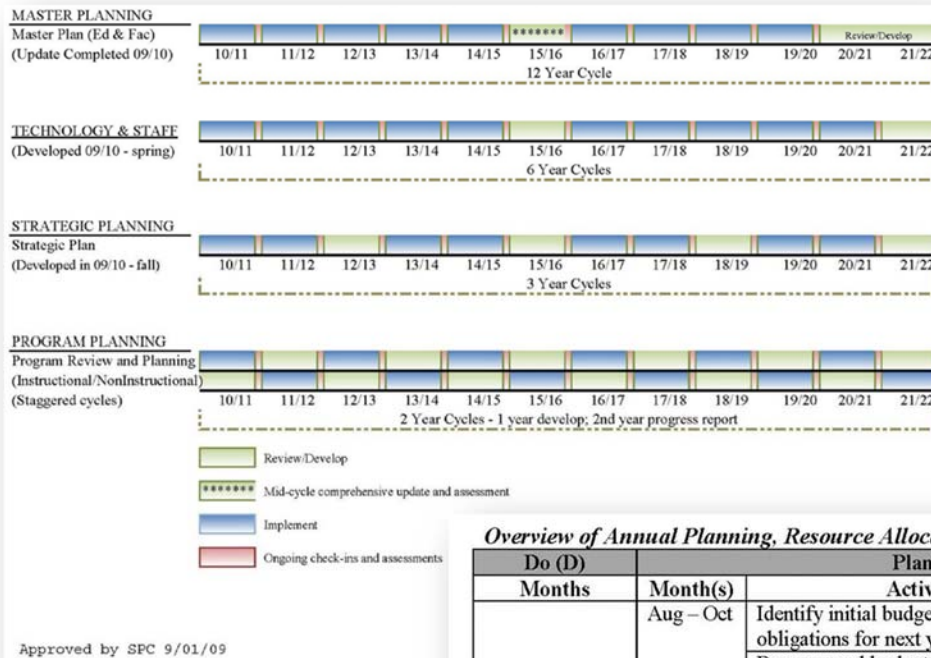
Figure 2 Resource Allocation Model

## INTEGRATION

Importantly, the *Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM)* works not only from the long-range plans down through the medium-range plans to the short-range plans, but also from the short-range plans up, with Program Review and Planning informing the Strategic Plan and the Strategic Plan informing the Master Plan. The IPM improves institutional effectiveness and with the College's *Resource Allocation Model (RAM)* at its center ensures the College's maximization of its resources in support of student learning and service area outcomes. For example, by means of the IPM and RAM the College has established *Strategic Plan Priority Funding (SPPF)*. From this fund, the Strategic Planning Council allocates resources to support college-wide priorities as identified in Master Plan 2022 and the Strategic Plan, such as implementing Student Learning Outcome and Service Area Outcome Assessment Cycles at the course, program, and institutional levels.

## PLANNING CYCLES

The College has synchronized its planning cycles (Figure 3) and follows an Annual Planning, Resource Allocation, and Evaluation Timeline (Figure 4), which identifies the dates of the College's development, implementation, and evaluation of planning and budget activities throughout the fiscal year.



**Overview of Annual Planning, Resource Allocation, and Evaluation Timeline – Figure 4**

Do (D)		Plan (P) and Review (R)	
Months	Month(s)	Activity	Assigned Responsibility
Adopt Current Year's Budget (Governing Board in September) Implement Current Year's Plans and Expend Budget	Aug – Oct	Identify initial budget assumptions and obligations for next year's budget (P).	VP FAS/SPC/BC
		Recommend budget formulas for next year's budget (P).	SPC/BC
		Complete PRPs which include review of previous year's progress, a plan for next year's budget, and prioritization of resource requests (R/P).	Departments/Units/Programs
	Nov - Dec	Identify next year's Planning Councils' priorities (P).	Divisional Planning Councils
		Review next year's Planning Councils' priorities for alignment with Strategic and Master Plans (P).	SPC
	Jan – Apr	Adjust next year's budget assumptions and obligations based on previous year's P1 FTES base (P).	VP FAS/SPC/BC
		Develop next year's division budgets (P).	Divisions/Planning Councils
	May	Confirm alignment of proposed budget with Master and Strategic Plans (P).	SPC
		Evaluate progress on previous year's college-wide and Strategic Plan priorities (R).	SPC
		Identify college-wide planning priorities and Strategic Plan objectives for following years' budget (P).	SPC
	June – July	Approve tentative budget (P).	Governing Board
		Finalize college-wide planning priorities and Strategic Plan objectives for following year's budget (P).	SPC

FAS – Finance & Administrative Services  
 SPC – Strategic Planning Council  
 BC – Budget Committee

Divisional Planning Councils  
 Finance and Administrative Services Planning Council  
 Human Resource Services Planning Council  
 Instructional Planning Council  
 Student Services Planning Council



## ACTION PLAN

Each year, the college develops an Action Plan for implementing the objectives outlined in the Strategic Plan. This action plan identifies the College's goals and annual objectives along with the individuals and groups assigned to coordinate the work necessary to complete them. The articulation of each objective includes a brief work plan, a timeline for completion, and the measures the assigned individuals and groups will use to determine whether the objective has been completed. The individuals and groups assigned responsibility for an objective's completion identify and request resources necessary to implement their objective's work plan. The Strategic Planning Council prioritizes and allocates these resources using the Strategic Plan Priority Funding (SPPF) identified in the Resource Allocation Model.

## PART II. RESOURCE ALLOCATION

In accordance with the Integrated Planning, Evaluation, and Resource Allocation Decision- Making Model (IPM) and the Resource Allocation Model (RAM), College-wide priorities identified in the Strategic Plan and Planning Council priorities developed from the Program Review and Planning (PRP) documents are at the center of the College's resource allocation decisions. The Strategic Plan, Master Plans, and the PRPs directly influence the College's budget development and resource allocation processes.

The core of the IPM depicts the annual resource allocation process (See Figures 1 and 2). The RAM ensures that General Fund resource allocation decisions follow planning. The RAM designates non-*discretionary Strategic Plan Priority Funding (SPPF)* to support College-wide priorities and discretionary funds to support Planning Council priorities developed from Program Review and Planning processes.

To make certain that the *Integrated Planning, Evaluation, and Resource Allocation Decision- Making Model (IPM)* and the *Resource Allocation Model (RAM)* drive the budget development process, the Strategic Planning Council adheres to the Annual Planning, Resource Allocation, and Evaluation Timeline, which integrates annual planning activities with the College's budget development activities. The timeline institutes a sequence of activities to guarantee that planning and evaluation occur prior to budget development and resource allocations. Conceptually, the timeline is based on a "plan, do, review" approach: (1) plan a year in advance, (2) set budget priorities and implement them according to the RAM, and (3) conduct an evaluation of the previous year's allocations – modifying plans, processes, and allocations as necessary.

## PART III. EVALUATION

The College conducts two types of evaluation of the Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM) and the Resource Allocation Model (RAM). Annually, the Strategic Planning Council (SPC) completes a formative evaluation in order to strengthen and improve the implementation of the planning and resource allocation processes. At the end of a three-year Strategic Planning cycle, SPC completes a summative evaluation in order to examine the effectiveness and outcomes of the IPM and the RAM, especially as these results relate to improving student learning and success. Both types of evaluation are informed by comprehensive review. Outlines of these methods follow.

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## A. FORMATIVE EVALUATION

SPC examines the following types of information as part of its formative evaluation:

1. Progress reports on the current year's "Action Plan" and other plans identified in the IPM,
2. Progress reports from Planning Councils on their Program Review and Planning (PRP) processes and planning priorities,
3. SPC's evaluation of the College's performance relative to Institutional Effectiveness Measures,
4. Analysis of resources allocated to fulfill the College's master and strategic planning priorities and the Planning Councils' priorities drawn from their PRPs, and
5. Description of the processes used by SPC to implement the IPM and the RAM.

The formative evaluation answers the following questions:

1. Did the College make expected progress on its planning priorities (i.e., the Strategic Plan's goals and objectives)?
2. Did the College apply the appropriate resources to its planning priorities?
3. Which elements of the planning and resource allocation processes worked well?
4. Which elements of the planning and resource allocation processes need to be refined?

As a result of the formative evaluation, SPC:

1. Updates the College-wide priorities (i.e., as expressed in goals and objectives identified in its Strategic Plan) and establishes the Strategic Plan Objectives and Action Plans for the following year, and
2. Refines or adjusts the processes used to implement the IPM and the RAM to ensure that the resource allocation process supports the College's planning priorities.

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## B. SUMMATIVE EVALUATION.

SPC examines the following types of information as part of its summative evaluation:

1. SPC's evaluation of the completion of the objectives in the College's Strategic Plan,
2. Planning Councils' self-evaluations of their PRP processes,
3. SPC's evaluation of the College's performance relative to Institutional Effectiveness Measures,
4. SPC's evaluation of the resources allocated to planning, and
5. SPC's evaluation of the effectiveness of the planning and resource allocation processes.

The summative evaluation answers the following questions:

1. Did the College complete the objectives identified in its three-year Strategic Plan?
2. Is the College making expected progress on fulfilling its long-range plans?
3. Did implementation of the IPM and the RAM lead to improved institutional effectiveness, student learning, and student success?

As a result of the summative evaluation, SPC

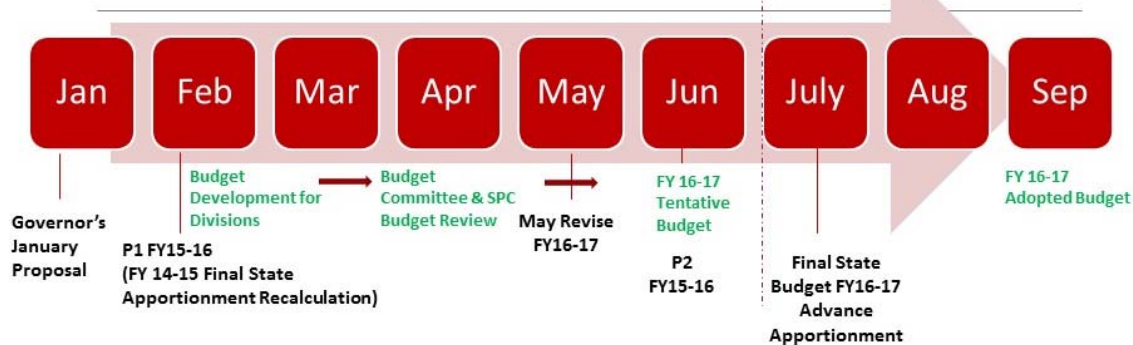
1. Makes a determination as to the effectiveness of the College's planning, evaluation, and resource allocation processes,
2. Modifies the IPM and the RAM, if necessary, and
3. Uses the results of the evaluation, especially its assessment of progress on Institutional Effectiveness Measures, as input into the next Strategic Planning cycle.



## IMPLEMENTATION

The College's principal participatory governance council, the Strategic Planning Council (SPC), monitors the implementation of the *Integrated Planning, Evaluation, and Resource Allocation Decision-Making Model (IPM)* and the *Resource Allocation Model (RAM)*. At each meeting, the Council addresses a standing agenda item titled "Integrated Planning Model." As part of this agenda item, SPC discusses the IPM and RAM and regularly reviews progress on the current Action Plan. All progress is documented in the Council minutes and in the Action Plan document. Each completed Action Plan (i.e., Year One, Year Two, and Year Three) is used as part of SPC's formative and summative evaluations of the college's planning and resource allocation processes.

## 2016-17 Budget Preparation Timeline



### CALCULATIONS THAT ADJUST THE STATE FUNDS:

- **Governor's January Proposal** – Estimates of State Revenues
- **P1** – Estimates of Statewide budget shortfalls in property taxes and enrollment fees
- **Governor's May Revise** – Revised estimates of State Revenues
- **P2** – Revised Estimates of Statewide budget shortfalls in property taxes and enrollment fees.
- **July** – Final State Budget

The State Chancellor's Office adjusts the State Apportionment calculations throughout the year; Palomar College Fiscal Services reviews State budget changes and incorporates those changes into the budget assumptions as information becomes available.

## 2016-17 BUDGET COMMITTEE

**CHAIR:** Ron Ballesteros-Perez, VP, Finance and Administrative Services (FAS)

**FISCAL SERVICES:** Carmen Coniglio and Brandi Taveuveu (Budget Development/non-voting)

**COLLEGE REPRESENTATIVES:** Dan Sourbeer (Instructional Services Division), Adrian Gonzales (Student Services Division), Mike Popielski (Human Resources Division), Kendyl Magnuson (Enrollment Services), Travis Ritt, Fari Towfiq, Joel Glassman, and Greg Larson (Faculty Senate), Shannon Lienhart, Colleen Bixler, and Teresa Laughlin (Palomar Faculty Federation), Debbi Claypool, Carmelino Cruz, Dan Dryden, Aaron Holmes, and Anel Gonzalez (Council of Classified Employees), Justin Smiley (Administrative Association), Michael Nagtalon (Associated Student Government), Mireya Gutierrez-Aguero (Confidential and Supervisory Team)

**RECORDER:** Dayna Schwab (Interim Assistant to the VPFA/non-voting)

# DISTRICT FINANCES\$

## SECTION III





## THE CALIFORNIA STATE BUDGET AND THE COMMUNITY COLLEGE SYSTEM

Palomar Community College District is primarily dependent upon the State of California for funding of educational and support programs. The main sources of support for the District include Proposition 98 General Fund apportionment, local property tax revenue, and student enrollment fees. How much funding is allocated to the District depends on the State's economy, State General Fund revenues, and the spending priorities of the Governor and the State Legislature. Revenue projections can change dramatically from the initial Governor's proposal in January to the actual income the State receives during the fiscal year. The actual funds the District receives may change, even after the fiscal year is over.

## PROPOSITION 98

State budgeting for community colleges is determined in large part by Proposition 98, which guarantees minimum funding for the public school system and community colleges. The allocation of State Apportionment is based on a formula established in 2006 by Senate Bill (SB) 361, which was amended and added to the California Code § 84750-84760.5. The formula takes into account the size of the district, the number of colleges and centers, college enrollment, as measured by the number of Full-time Equivalent Students (FTES), and stipulated funding rates for all credit and non-credit FTES.

### 2016-17 BASE FUNDING RATES

#### Base Revenue

##### \*Single College Districts (Fixed)

>20,000 FTES	<b>\$6,002,156</b>
>10,000 FTES	<b>\$4,801,725</b>
<=10,000 FTES	<b>\$3,601,294</b>

**\*State Approved Center \$1,200,431**

#### SB 361 Rates per FTES

##### Base Funding (Calculated)

Credit	\$5,004
Noncredit FTES	\$3,009
Noncredit CDCP FTES	\$5,004

#### \*Basic Allocation for Palomar Community College District

Palomar College is currently designated as a LARGE college (>20,000 FTES) with one State-approved Center **\$7,202,587**

Basic Allocation

+

Credit FTES Base Allocation

+

Non-Credit FTES Base Allocation

+

Cola & Growth %

-

State Deficit (Revenue Shortfall)

=

State Apportionment



## 2016-17 STATE BUDGET HIGHLIGHTS

The **2016-17 Budget Act** was passed by the Legislature on June 15, 2016 and signed by the Governor on June 27, 2016. The State has focused primarily on three main areas of higher education: access, affordability, and performance. The final budget includes the following Apportionment adjustments (2016 July, California State Budget 2016-17. Retrieved from [www.ebudget.ca.gov/FullBudgetSummary.pdf](http://www.ebudget.ca.gov/FullBudgetSummary.pdf)):

- A decrease of \$198.4 million Proposition 98 General Fund in 2016-17 as a result of increased offsetting local property tax revenues.
- An increase of \$114 million Proposition 98 General Fund for 2-percent growth in Full-Time Equivalent Students. However, throughout the State, districts including Palomar, are struggling to generate enrollment growth.
- An increase of \$75 million Proposition 98 General Fund to support increased community college operating expenses in areas such as employee benefits, facilities, and other general expenses.
- An increase of up to \$31 million Proposition 98 General Fund in 2015-16 provided on a contingency basis, for an anticipated shortfall in redevelopment agency property taxes for community college apportionments.
- \$0 (0.00%) COLA (cost-of-living adjustments).
- \$200 million to expand regional workforce training (known as the Strong Workforce Program), approximately \$2 million for Palomar.
- \$105.5 million to pay down Mandated Cost reimbursements to be allocated on a per-FTES basis. This is approximately \$1.5 million in one-time funds for Palomar.

There is no change to the current enrollment fee amount of **\$46 per credit unit** (or \$1,380 for a full-time student taking 30 units per year). This fee has remained unchanged since 2011-2012. Community Colleges continue to offer noncredit instruction at no charge.

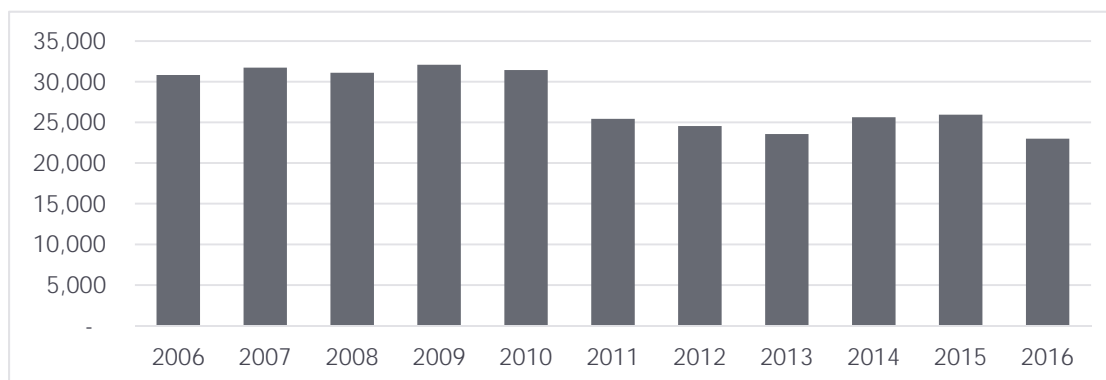
The State economy continues to improve and Community Colleges are receiving revenue increases to State Apportionment and categorical programs. The following table summarizes key components of the 2016-17 Proposition 98 funding for California Community Colleges (CCC) in 2016-17 and the impact on PCCD.

## 2016-17 DISTRICT ALLOCATIONS

Program	Governor's January Proposal	May Revision	2016-17 Enacted Budget	2016-17 Palomar CCD Allocations
<b>APPORTIONMENTS</b>				
2% Enrollment Growth (Allocated through Growth Formula)	\$114.7 million	\$114.7 million	\$114.7 million	N/A - PCCD is currently in a 3-yr Stabilization period: Pre-decline FTES level must be fully restored in order to access Growth
Base Increase (Increases FTES and Basic Allocation rates for general operating expense)	No augmentation	\$75 million	\$75 million	\$5.4 million increase in Revenue Limit Base FTES
Local Revenue Adjustments for anticipated Property Tax Deficits	N/A	\$38.6 million (one-time)	\$31.7 million (one-time)	TBD (Contingent on April 2017 P2 Property Tax report; Estimate for PCCD is unknown at this time)
Cost-of-Living Adjustment (COLA)	\$29 million, 0.47%	0.00%	0.00%	0.00%
Mandate Claims Debt (SB 828)	\$76.3 million (one-time)	\$105.5 million (one-time)	\$105.5 million (one-time)	\$1.5 million (per FTES base at 2015-16 P2: 16,607 FTES)
<b>FACILITIES</b>				
Deferred Maintenance and Instructional Equipment	\$289 million	\$219 million (one-time)	\$184 million (one-time)	\$2.6 million
Energy Efficiency Projects (Prop 39)	\$45 million	\$49 million	\$49 million	\$607 thousand (per FTES base at 2015-16 P2: 16,607 FTES)
<b>INSTRUCTIONAL</b>				
Strong Workforce Program (60/40 College/Region Split)	\$248 million	\$248 million	\$200 million	\$2 million (can be used to "help" generate FTES)
Basic Skills for Transformational Program	\$30 million	\$30 million	\$30 million	\$177 thousand
<b>OTHER</b>				
EEO (Multiple Method Adoption)	\$1 million	\$1 million	\$2 million	\$60 thousand
Student Success (Credit)	\$285 million	\$299 million	\$299 million	\$2.7 million
Student Success (Equity)	\$155 million	\$155 million	\$155 million	\$1.5 million
Extended Opportunity Programs and Services	\$123 million	\$123 million	\$123 million	\$1.2 million
Disabled Students Programs and Services	\$115 million	\$115 million	\$115 million	\$857 thousand
Apprenticeship Allowance	\$31 million	\$31 million	\$32 million	\$1.2 million

## STUDENT ENROLLMENT AND FULL TIME EQUIVALENT STUDENTS SUMMARY

### TOTAL STUDENT HEADCOUNT



Student Headcount is an unduplicated count of students. It is the actual number of individual students enrolled. Students may enroll in one or more courses in a term, but they are counted only once for the term.

### FULL-TIME EQUIVALENT STUDENTS

A **Full-Time Equivalent Student** (FTES) is a standard statewide measure of student enrollment of an institution. FTES is a key performance indicator, productivity measure, and funding basis. It is a conceptual measure of student enrollment, which represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses, generally 15 semester credit hours. FTES is the “workload measure” for which State Apportionment funding for the district is based. The formula for FTES is expressed by the equation below:

$$\text{FTES} = \text{Census enrollment} \times \text{Weekly Student Contact Hours (WSCH)} \times \text{Term Length Multiplier} / 525$$

#### WORKLOAD MEASURE: FTES SERVED AND PROJECTED

Workload Measure	2012-13 Actual (Recalc)	2013-14 Actual (Recalc)	2014-15 Actual (Recalc)	2015-16 Actual (Annual)	2016-17 Target FTES
Credit FTES	17,666	17,940	18,856	15,802	16,967
Non-Credit FTES	330	331	279	280	299
Non-Credit CDCP FTES	534	531	495	521	534
<b>TOTAL FTES</b>	<b>18,530</b>	<b>18,802</b>	<b>19,630</b>	<b>16,603*</b>	<b>17,800**</b>

\*Source: CCFS-320 Annual Report

\*\*Projected

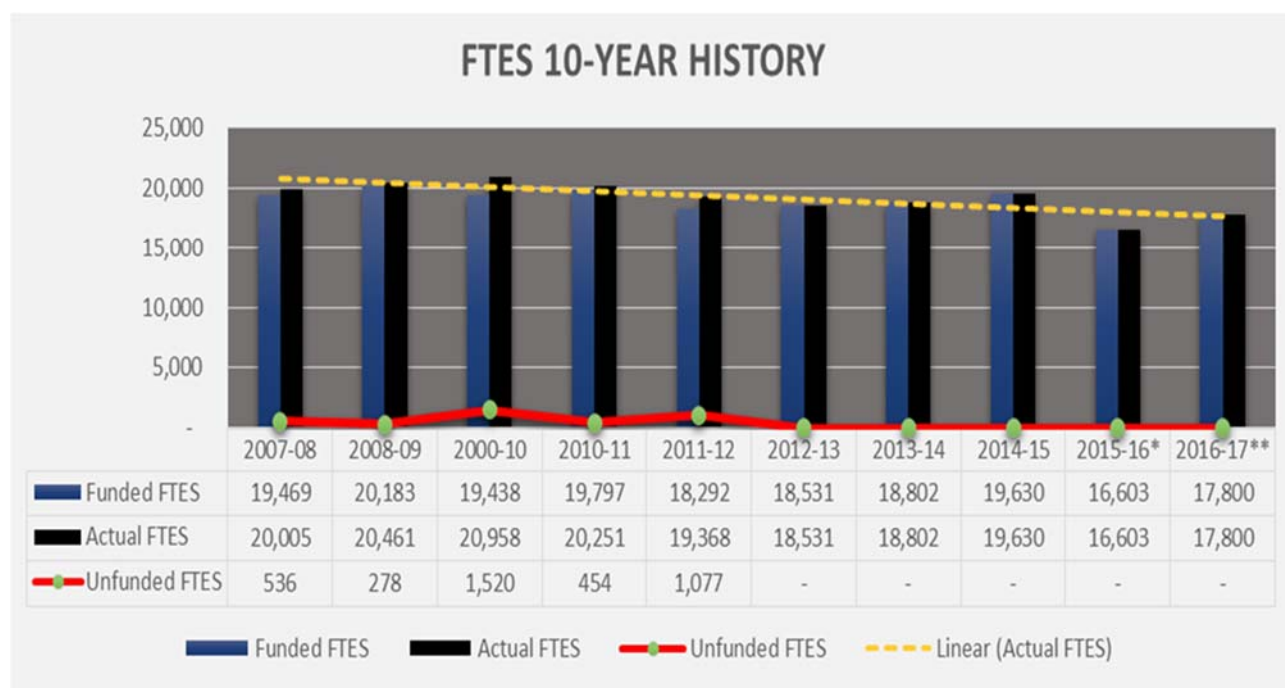


## FULL-TIME EQUIVALENT STUDENTS: BASE, ACTUAL, AND UNFUNDED FTES HISTORY

Fiscal Year	FTEs Funded		% FTEs Change From Prior		% of FTEs Increase Funded		Unfunded FTEs	Percent Unfunded
	Base	Actual FTEs	Yr Actual	Funded FTEs	Funded	Funded		
2007-08	19,406	20,005	3.09%	19,469	0.32%		536	2.68%
2008-09	19,469	20,461	2.28%	20,183	3.67%		278	1.36%
2000-10	20,183	20,958	2.43%	19,438	-3.69%		1,520	7.25%
2010-11	19,438	20,251	-3.38%	19,797	1.85%		454	2.24%
2011-12	19,797	19,368	-4.36%	18,292	-7.60%		1,077	5.56%
2012-13	18,292	18,531	-4.32%	18,531	1.31%		-	0.00%
2013-14	18,531	18,802	1.47%	18,802	1.46%		-	0.00%
2014-15	18,802	19,630	4.40%	19,630	4.40%		-	0.00%
2015-16*	19,630	16,603	-15.42%	16,603	-15.42%		-	0.00%
2016-17**	16,603	17,800	7.21%	17,800	7.21%		-	0.00%

\*Source: CCFS-320 Annual Report

\*\*Projected



\*Projected (Final numbers will be released by the CCC Chancellor's Office at Recalculation, Feb 2017)

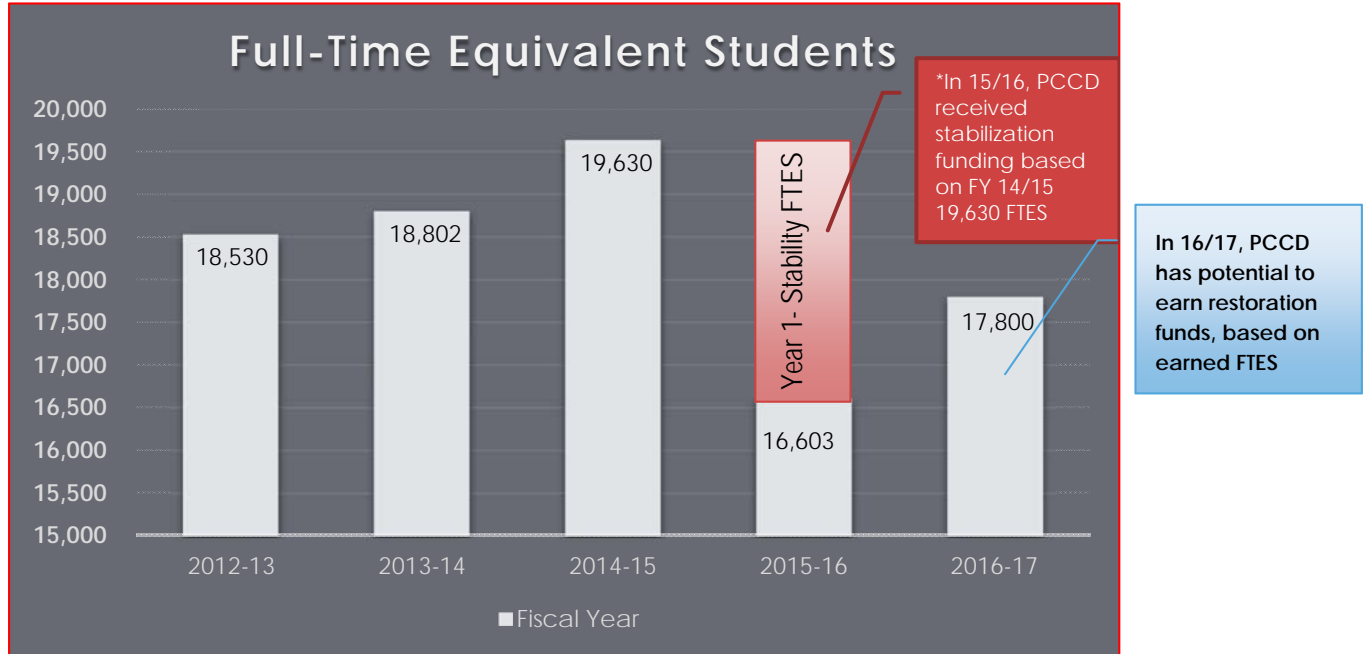
\*\*District projection based on estimate (Final numbers for FY 2016-17 will be released by the CCC Chancellor's Office Feb 2018)

NOTE: The District's student base has averaged 19,241 Actual FTEs over a 10-year period and 18,273 over a 5-year period.

Source: CCCCC Apportionment Reports



## STABILIZATION AND RESTORATION



**Stabilization** is covered in SB 361, the legislation that provided for equalization of funding among Community Colleges. Under SB 361, the application of stability allows for a “hold harmless” in the initial year of decline in FTES. **Stabilization covers three years.**

**Palomar College entered into its first year of Stabilization period in 2015-16 due to decline in FTES.** Existing law provides a year of stabilization funding during which the district receives at least the same funding for enrollment as the previous year. In 2015-16, Palomar received \$14 million in stability funds at the 2014-15 FTES level of 19,630. There was no drop in apportionment revenues associated with the FTES reduction for that year.

In the subsequent three years, the District is eligible for FTES restoration.

**Restoration** allows the District to restore FTES and potentially earn any reductions in apportionments during the three years following the initial year of decline (Education Code Section 84750.5). Restoration of revenue between the year of decline and the year of restoration will be made at the District’s marginal growth funding rate. The marginal funding rates per FTES are revised annually based on Cost-of-Living Adjustments (COLA).

## Year 2 (2016-17): Restoration

In the second year, the base is the actual FTES generated from the prior year, or if the College increases the FTES generated in the current year, it is allowed to “restore” revenue for the earned FTES. For 2016-17, the adopted budget has been calculated based on Target FTES of 17,800, about 1,197 FTES over the base FTES of 16,603 (2015-16 CCFS-320 Annual Report Factored FTES). The District estimates +\$5.9 million in restoration adjustment if target FTES is achieved. In addition, the District is allowed to “restore” FTES up to the original stability number. If enrollment continues to decline from the prior year, the District’s calculated basic allocation is reduced by the decrease in full time equivalent students (FTES).

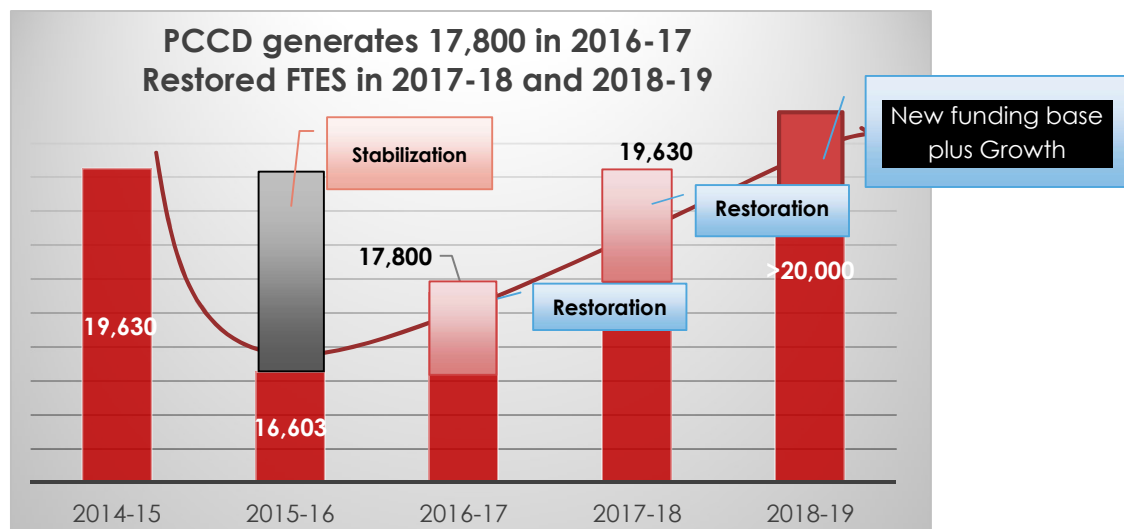
## Year 3 (2017-18): Restoration

In the third year, the base is the actual FTES generated in 2016-17. If the College generates a higher level of FTES in 2017-18, it is allowed to “restore” the FTES generated, up to the original stability number.

## EFFECT OF STABILITY IN YEAR 4 (2018-19): Restoration + Growth

The actual FTES generated in 2017-18 becomes the new base in 2018-19. At this point, the District is eligible for State-funded Growth once the pre-decline FTES level is fully restored.

## HYPOTHETICAL SCENARIOS OF STABILITY AND RESTORATION

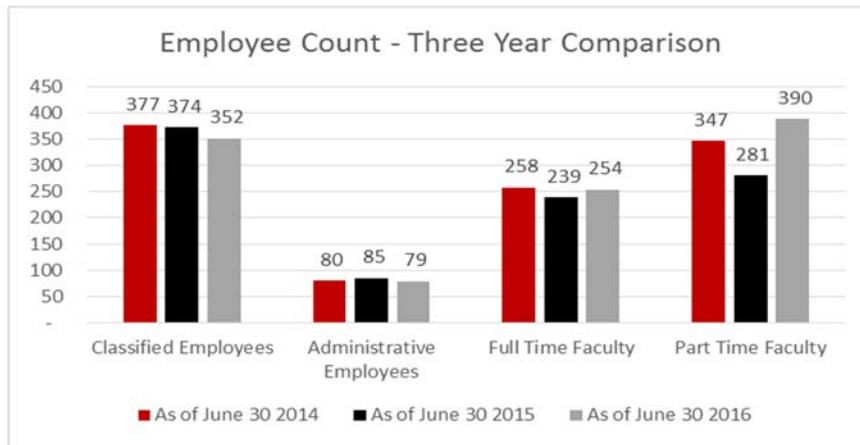


The 2016-17 Adopted Budget assumes that the District will restore 1,197 more FTES than the previous year. The District is eligible to restore up to 2,877 FTES to receive full funding available from the State according to the 2016-17 Advance Principal Apportionment Report, issued by the CCCCO July 18, 2016.

## LABOR RELATIONS

Employee Information	As of June 30	As of June 30	As of June 30
	2014	2015	2016
Classified Employees	377	374	352
Administrative Employees	80	85	79
Full Time Faculty	258	239	254
Part Time Faculty	347	281	390
<b>Total</b>	<b>1,062</b>	<b>979</b>	<b>1,075</b>

Source: Payroll Data



The District is party to two collective bargaining agreements: Palomar Faculty Federation CFT/AFT Local 6161 and Council of Classified Employees CCE/AFT Local 4522.

### PARS SUPPLEMENTAL EARLY RETIREMENT OBLIGATION

In June 2015, the District has entered into a PARS Supplemental Early Retirement Plan for employees who retired as of June 30, 2015 and met certain eligibility requirements. The District will pay the liability over five year periods per the agreement as follows:

<i>Fiscal Year</i>	<i>Payment</i>
2016	\$1,269,126
2017	\$1,269,126
2018	\$1,269,126
2019	\$1,269,126
2020	\$1,269,126
<b>Total</b>	<b>\$6,345,630</b>

Payment for the current year's obligation has been included in the Adopted Budget.

## **OTHER POSTEMPLOYMENT BENEFITS OBLIGATION (OPEB)**

The District provides postemployment health care benefits for retired employees in accordance with the various bargaining agreements. The Plan is a single-employer defined benefit health care plan administered by the District and is funded on a projected pay-as-you go basis.

According to the Retiree Liability Actuarial Study completed in 2014, the District has post-employment benefit liabilities of \$90.8 million. The Annual Required Contribution (ARC) that the District must set aside to fund the outstanding accrued liability is \$6.8 million. This amount includes a normal cost and the unfunded actuarial accrued liability (UAAL) (or funding costs) over a period not to exceed 30 years. The District's unfunded actuarial accrued liability (UAAL) was computed to be approximately \$86.8 million.

In response to the GASB Statement No. 45 accounting standards, the District participated in the Community College League of California's (CCLC) Retiree Health Benefit JPA and placed funds in an irrevocable trust to reduce the unfunded liability. As of June 30, 2016, \$4 million has been pledged to the Retiree Benefits Irrevocable Trust Fund. In addition, the District had a balance of \$11 million in its Other Post-Employment Benefit (OPEB) Fund 69. A new Actuarial Valuation will be prepared in November 2016.

## **OTHER DISTRICT COMMITMENTS**

### **HEALTH AND WELFARE**

The average Health and welfare benefit costs for covered District employees increased from \$24,237 to \$28,126 per covered employee, representing a 16% increase in operating expense. The District has budgeted approximately \$23 million for Health and Welfare costs in 2016-17.

### **LOAD BANKING**

The District participates in "load banking" with eligible academic employees whereby the employee may teach extra courses in one period in exchange for time off in another period. Load Banking is the amount required to fund a reasonable portion of the cash value of accumulated workload teaching units. As of June 30, 2016, the District's liability for load banking was \$515,791. The current portion of this liability will be taken out of Other Reserves.

### **COMPENSATED ABSENCES**

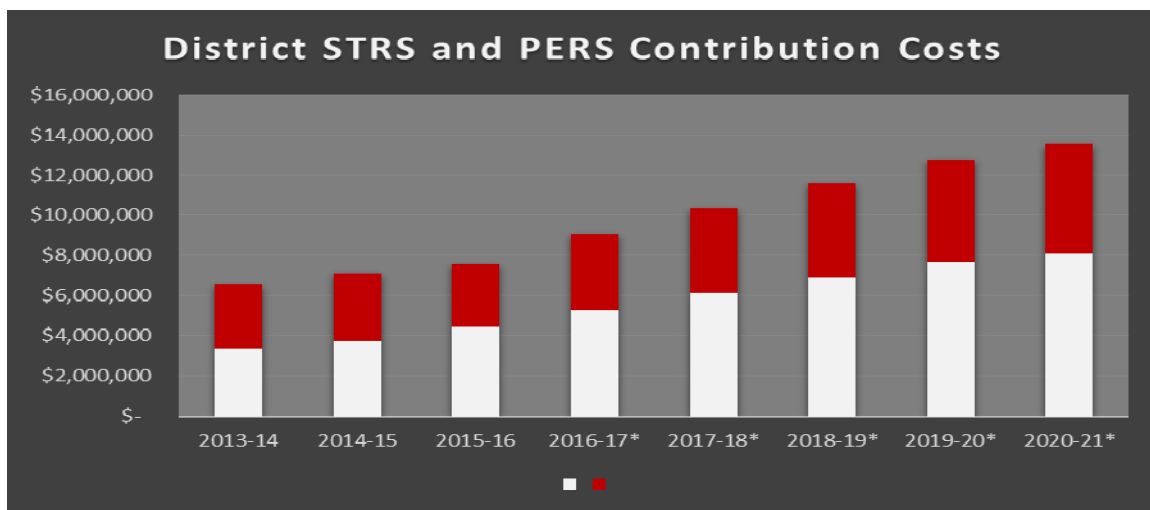
Vacation liability is the accrued vacation pay based on hours of vacation on the District's books. As of June 30, 2016, the District's liability for vacation accruals was \$2.8 million. The current portion of this liability will be taken out of Other Reserves.

Accumulated sick leave benefits are not recognized as liabilities of the District. The District's policy is to record sick leave as an operating expense in the period taken since such benefits do not vest nor is payment probable; however, unused sick leave is added to the creditable service period calculation of retirement benefits for eligible employees when they retire.

## IMPACT OF EMPLOYEE RETIREMENT SYSTEMS

The District contributes to the State Teachers' Retirement Plan (STRP) administered by Cal-STRS. The plan covers basically academic employees. Benefit provisions, required member, District, and contribution rates are set by the California Legislature and the Governor and detailed in the State Teachers' Retirement Law. Recently passed legislation, A.B. 1469 (2014), set in place a plan to close the \$74 billion gap in STRS statewide unfunded liabilities over the next 30 years. Pursuant to A.B. 1469, the costs will be shared, with the State paying approximately 20% toward the amount unfunded, instructors paying 10%, and the remaining 70% is the responsibility of community colleges.

The District also participates in the State of California Public Employees' Retirement System ("PERS"). The plan covers basically all regular classified personnel who are employed four or more hours per day. Benefits provisions are established by State statutes, as legislatively amended, within the Public Employees' Retirement Law. The CalPERS Board has set to increase the contribution rates to account for longer retiree life spans, salary increases, and the growing pool of state and school district employees.



An additional \$1.4 million dollars has been budgeted to cover the statutory increases in pension contributions for the 2016-17 fiscal year.

FISCAL YEAR	STRS CONTRIBUTION		PERS CONTRIBUTION		TOTAL	INCREASE AMOUNT	INCREASE RATE
2013-14	8.25%	\$ 3,372,027	11.44%	\$ 3,188,481	\$ 6,560,508	N/A	N/A
2014-15	8.88%	\$ 3,750,951	11.77%	\$ 3,364,641	\$ 7,115,592	\$ 555,084	8.46%
2015-16	10.73%	\$ 4,427,886	11.85%	\$ 3,140,076	\$ 7,567,962	\$ 452,370	6.36%
2016-17*	12.58%	\$ 5,279,978	13.89%	\$ 3,771,199	\$ 9,051,177	\$ 1,483,215	19.60%
2017-18*	14.43%	\$ 6,117,010	15.50%	\$ 4,251,017	\$ 10,368,027	\$ 1,316,850	14.55%
2018-19*	16.28%	\$ 6,901,242	17.10%	\$ 4,689,831	\$ 11,591,073	\$ 1,223,047	11.80%
2019-20*	18.13%	\$ 7,685,474	18.60%	\$ 5,101,220	\$ 12,786,694	\$ 1,195,621	10.32%
2020-21*	19.10%	\$ 8,096,666	19.80%	\$ 5,430,331	\$ 13,526,997	\$ 740,303	5.79%

\*Projected pension contributions, based on current salaries, subject to step/column movement and negotiated increases



## DISTRICT FINANCIAL PLANNING PHILOSOPHY AND PRACTICES

The District has been proactive in reacting to State budget uncertainties and changes in enrollment patterns over the past few years. The Governing Board requires the District to maintain a minimum of 5% reserve. Given the State's ongoing budget challenges, the District has maintained a higher level. Strong fund balance has prevented the need for any short term borrowing such as TRANS for the last few years. The District ended FY 2015-16 with a fund balance of about 21.8 million.

A Supplemental Early Retirement Program offered in FY 2014-15 has provided the necessary expenditure savings. Management has taken a cautious approach to hiring and replacing positions and is gradually adding back permanent replacements. The District also recognizes that Strategic Enrollment Management is the top priority moving forward in order to stabilize and expand our Full-Time Equivalent Student (FTES) base.

Conservative budget assumptions were used to project income and expenditures for FY 2016-17. Essentially, the allocation from the State General Fund depends on enrollment. The District continues to face challenges balancing a budget where the increases in commitments for salaries, benefits, and retirement contributions to STRS and PERS surpass the new available income due to declining FTES. It is essential that the budget remains conservative, and that the District stabilizes its Full Time Equivalent Students (FTES) and closely monitors income and expenses. Sustained enrollment growth would secure revenue dollars and reduce borrowing FTES levels. It is noteworthy to point out that the District continues to maintain its strong fiscal and budgetary principles despite challenges in enrollment growth. The District is committed to prudently manage its resources while offering courses in the best way possible for our students.

The books and records of the District are maintained in accordance to the legal requirements of the Education Code § 70901, Title 5 § 59011 of the California Code of Regulations (CCR), and the Generally Accepted Accounting Principles (GAAP) for State and local governments, as determined by the Governmental Accounting Standards Board (GASB). Each community college district is mandated to adhere to the California Community Colleges Chancellor's Office *Budget and Accounting Manual*, distributed as part of the Board of Governor's responsibility to define, establish and maintain the budgeting and accounting structure and procedures for California community colleges.

The Vice President of Finance and Administrative Services and Director of Fiscal Services provide regular reports to the Governing Board and the Independent Citizens' Bond Oversight Committee of the Measure M-Proposition 39 General Obligation Bonds showing the financial and budgetary conditions of the District. The Annual Financial and Budget Reports, the Comprehensive Annual Financial Reports, and the Measure M –Proposition 39 General Obligation Bonds Performance and Financial Audit Reports are accessible from the Fiscal Services website at <https://www2.palomar.edu/pages/fiscalservices/>.

## FUND STRUCTURE AND FUND DESCRIPTIONS

### FUND ACCOUNTING

The District's financial accounting system is organized and operated on a fund basis to segregate and control varied sources of revenues and to ensure that they are used for their intended purposes. Each fund is considered a fiscal accounting entity with a self-balancing set of accounts. Revenues are classified by source (i.e. Federal, State, Local), and Expenditures are classified by object (i.e. Academic Salaries, Classified Salaries, Benefits, Supplies, Other Operating, and Capital Outlay accounts) and by activity (i.e. Instructional program, Non-Instructional Program). The District's Chart of Accounts can be accessed from the Fiscal Services website: <https://www2.palomar.edu/pages/fiscalservices/>. A series of chart field combinations (or budget strings) is used to properly account for individual transactions in the District's PeopleSoft Financials system. A budget string includes the following components:

6-digit	2-digit	6-digit	5-digit	2-digit	7-digit
ACCOUNT	FUND	DEPT	PROGRAM	CLASS	PROJECT

## PALOMAR COLLEGE FUND STRUCTURE

In	Governmental	Proprietary	Fiduciary
	<ul style="list-style-type: none"> <li>• <b>GENERAL FUND</b> <ul style="list-style-type: none"> <li>• Unrestricted (Operating Fund)</li> <li>• Restricted</li> </ul> </li> <li>• <b>DEBT SERVICE FUNDS</b> <ul style="list-style-type: none"> <li>• Bond Interest and Redemption Fund Series A</li> <li>• Bond Interest and Redemption Fund Series B</li> <li>• Bond Interest and Redemption Fund Series C</li> </ul> </li> <li>• <b>SPECIAL REVENUE FUND</b> <ul style="list-style-type: none"> <li>• Child Development Fund</li> </ul> </li> <li>• <b>CAPITAL PROJECTS FUNDS</b> <ul style="list-style-type: none"> <li>• Capital Outlay Projects Fund</li> <li>• Prop M General Obligations Bond Construction Fund</li> <li>• Energy Conservation Projects Fund</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <b>INTERNAL SERVICES</b> <ul style="list-style-type: none"> <li>• Other Post-Employment Benefits Fund</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <b>TRUST FUNDS</b> <ul style="list-style-type: none"> <li>• Associated Students Trust Fund</li> <li>• Student Representation Fee Fund</li> <li>• Student Center Body Fee Fund</li> <li>• Student Financial Aid Trust Fund</li> <li>• Scholarship and Loan Trust Fund</li> </ul> </li> </ul>

Governmental Funds and Expendable Trust Funds, revenues are recorded when they are earned, measurable, and available to pay liabilities of the current period – modified accrual basis of accounting. In Proprietary Funds and Nonexpendable Trust Funds, revenues are recognized when they are earned, regardless of the timing of related cash flows – full accrual basis of accounting. Receivables are accrued for amounts that satisfy the applicable definition of revenue but are not received at the close of the accounting period. Amounts that are received that do not meet the definition of revenue (i.e., they are not earned) must be recorded as deferred revenues. One notable exception to the rules for recognition of revenue is the treatment of enrollment fees charged for instructional periods after the close of the Spring term. Such fees must be recorded as deferred revenue, regardless of whether they are earned by the end of the fiscal year.

## BASIS OF ACCOUNTING AND REPORTING

As required by the Budget and Accounting Manual, expenditures shall be recognized in the accounting period in which the liability is incurred, and shall be limited to the amount budgeted for each major classification of accounts and to the total amount of the budget for each fund. By regulation (CCR § 58300), all districts must submit financial reports and annual budgets to the State's Chancellor's Office. To facilitate compliance with this requirement, the Budget and Accounting Manual outlines the uniform fund structure, revenue and expenditure classifications, and accounting procedures to be followed by community colleges.

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### EXCERPTS FROM THE BUDGET AND ACCOUNTING MANUAL (2012 EDITION):

#### **Government versus Private Accounting: Measurement Focus and Basis of Accounting**

"Governmental accounting is founded upon the same basic concepts and conventions that underlie the accounting discipline as a whole. However, governmental accounting tends to focus on the uses of resources to attain the institution's objectives, rather than upon profits or losses. In general, in a private enterprise, products or services are sold directly to consumers who pay at least the cost of producing the products or providing the services. In contrast, the primary services provided by community colleges (instruction, community service, guidance and counseling, etc.) are paid for from a variety of revenue sources, most of which are not direct beneficiaries of the services.

The nonprofit nature of community colleges and the unique flow of revenue results in the use of the flow of current financial resources measurement focus used by other governmental entities. This measurement focus is intended to answer the question "Are there more or less resources that can be spent in the near future as a result of events and transactions of the period?" To better answer this question, the modified accrual basis of accounting is used. Under the modified accrual basis, revenues are recognized only when they are earned, measurable, and available.

Measurable is interpreted as the ability to provide a reasonable estimate of actual cash flow. Revenues are available if collectible within the current period or soon enough thereafter to pay liabilities of the current period. Expenditures are recognized when an event or transaction is expected to draw upon current spendable resources." (p. 1-6, Budget and Accounting Manual, California Community Colleges, 2012 Edition)

#### **Annual Financial Report and Audit**

"The annual financial report of the district is the vehicle for summarizing and communicating the results of budgetary decisions and transactions. The Annual Financial and Budget Report (CCFS-311) of each district contains, as specified by the Chancellor's Office, a statement of the actual revenues and expenditures for the fiscal year just completed, plus the estimated revenue and proposed expenditures for the succeeding fiscal year (CCR §58303).

An annual financial and compliance external audit, required by Education Code Section 84040, is the final examination of the annual financial statements' fairness and reliability. The audit must be conducted by certified public accountants licensed by the State Board of Accountancy. In the event the governing board of a community college district fails to provide for an audit, the Board of Governors shall provide for such audit, and if the Board of Governors fails or is unable to make satisfactory arrangement for such an audit, the Department of Finance shall make arrangements for the audit. The cost of any audit described above shall be paid from district

funds. The annual financial statements are the responsibility of the district. Audit adjustments must be recorded in the district's accounting system to ensure the accuracy and consistency of financial reports. The annual financial statements and supplemental information are prepared in accordance with GASB Statements No. 34, Basic Financial Statements – and Management Discussions and Analysis – for State and Local governments and 35, Basic Financial Statements Management Discussion and Analysis-for Public Colleges and Universities. The use of GASB 35 which follows the Business Type Activity (BTA) Model was recommended by the California Community Colleges Chancellor's Office in consultation with Fiscal Standards and Accountability Committee. The use of this model provides for consistent and comparable reporting for all districts within the system.

It is important to understand the distinct purpose and use of the two primary financial reports for all districts, the CCFS 311 and the Annual Audited Financial Statements. The entity-wide financial statements, prepared in accordance with GASB 35, are presented using the economic resources measurement focus and the full accrual basis of accounting. Under the accrual basis, revenues are recognized when earned and expenses are recorded when an obligation has been incurred. All significant interfund transactions are eliminated. This financial statement and supplemental information with the independent auditor's report is the primary document for external reporting and evaluation of a district's financial condition. The report is also prepared in conformance with the requirements of the OMB Circular A-133 and Single Audit Act. In addition to other uses, it is included in the continuing disclosure requirements for long-term debt issuance. The report is distributed to several agencies including the following: the Federal Audit Clearinghouse, the California Department of Finance, and the California Department of Education.

The CCFS 311's use is primarily as an "internal" financial report for use within the System for comparing financial results across California Community College Districts. It is the primary financial report used by the Chancellor's Office for evaluating the financial condition of districts. The CCFS 311 is prepared using the modified accrual basis. Each fund of the district is reported distinctly. Districts generally record financial transactions throughout the year using the fund structure and modified accrual basis which allows for a fairly simple process of reporting year-end results on the CCFS 311. By contrast, the entity-wide financial statements require additional entries to bring to the full accrual basis and present the entity-wide financial results." (p. 1-8, Budget and Accounting Manual, California Community Colleges, 2012 Edition)

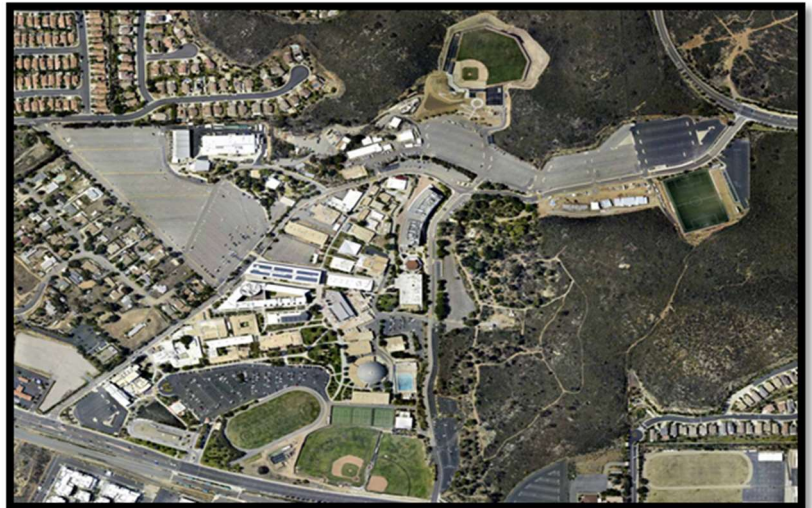
## **Capital Assets**

Capital assets, which include site and site improvements, buildings, equipment and infrastructure assets (e.g. roads, parking lots, sidewalks, and similar items) are defined by the District as assets with an initial cost of \$5,000 or more and an estimated useful life in excess of one year. Assets that do not meet the capitalization threshold of \$5,000 are expensed as incurred. Major outlays for capital assets and improvements are capitalized as projects are constructed.



## CONSTRUCTION HIGHLIGHTS

On November 7, 2006, the District passed \$694 million in general obligation bonds by approximately 57.9% of the registered voters, although only 55% was required. The District continues to implement its long-range Master Plan 2022 to modernize and renew its instructional and support services facilities to fulfill its mission. Constructions in progress reflect multiyear projects which, once completed and placed into service, are generally categorized as capital assets.



## COMPLETED PROJECTS IN 2015-16

### BASEBALL FIELD COMPLEX

- Completed August 2015
- New baseball field with over 237 stadium seating, dugouts, press box, restrooms, and lighted batting cages and bullpens.
- Total Budget: \$ 8,100,000



### EARLY CHILDHOOD EDUCATION LAB SCHOOL

- Construction started March 2014
- Occupied March 2016
- 16,196 sf building area
- Total Budget: \$ 16,350,000





## ACTIVE CONSTRUCTION PROJECTS 2016-17

### LIBRARY AND EARNING RESOURCE CENTER

- Construction started June 2015
- Estimated Occupancy: July 2018
- Project Budget: \$50 million
- 85,000 sf 4-story LLRC will consist of Library Services, Academic Technology, Adaptive Computer Center, Tutoring Center
- Total Budget: \$69,850,000



### PARKING STRUCTURE AND COLLEGE POLICE SUBSTATION

- Construction started June 2016
- Estimated Occupancy: January 2018
- College Police Substation will serve as the primary Emergency Operations Center and will connect with the adjacent parking structure
- Parking Structure features a minimum of 1,600 parking spaces, vehicle charging stations, secure parking for college police vehicles and District-owned vans.
- Total Budget: \$ 32,200,000



### ARBORETUM

- Construction starts November 2016
- Estimated Completion: March 2017
- Total Budget: \$ 2,440,000



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SOUTH EDUCATION CENTER  
11111 ANCHO BERNARDO RD, SAN DIEGO, CA



- Construction started February 2016
- Estimated Occupancy: May 2018
- Conversion of existing four-story 100,000 building into a comprehensive community college education center
- Total Budget: \$34,000,000

This new site will serve the southern portion of Palomar Community College District, including the communities of Rancho Bernardo, 4S Ranch, Rancho Peñasquitos, Santa Luz, Del Sur, Sabre Springs, Carmel Mountain Ranch, and Ramona.

## FUNDS AT PALOMAR COLLEGE

<b>10</b>	<p><b>GENERAL FUND</b></p> <p>The General Fund is maintained to account for those transactions that in general cover the full scope of operations of the District – instruction, administration, student services, maintenance and operations, etc.</p> <p>(Fund 10 = Fund 11 Unrestricted + Fund 11 Designated + Fund 12 Restricted)</p> <p>The General Fund is divided into three sub funds: Unrestricted, Designated, and Restricted.</p> <ul style="list-style-type: none"> <li>• <b>Fund 11 UNRESTRICTED (DISTRICT OPERATING BUDGET)</b> is used to account for resources available for the general purposes of the District's operation and support of its educational program.</li> <li>• <b>Fund 11 DESIGNATED</b> is used to account for unrestricted monies for specific operation purposes, such as field trips, planetarium, material fees, etc.</li> <li>• <b>Fund 12 RESTRICTED</b> is used to account for resources available for the operation and support of the educational programs that are specifically restricted by laws, regulations, donors, or other outside agencies as to their expenditure.</li> </ul>
<b>22</b>	<p><b>PROP M BOND INTEREST AND REDEMPTION FUND – SERIES A</b></p> <p>The Prop M Bond Interest and Redemption Fund is the fund used to account for the accumulation of resources from property tax and the payment of Prop M General Obligation Bond principal and interest.</p>
<b>23</b>	<p><b>PROP M BOND INTEREST AND REDEMPTION FUND – SERIES B</b></p> <p>The Prop M Bond Interest and Redemption Fund is the fund used to account for the accumulation of resources from property tax and the payment of Prop M General Obligation Bond principal and interest.</p>
<b>24</b>	<p><b>PROP M BOND INTEREST AND REDEMPTION FUND – SERIES C</b></p> <p>The Prop M Bond Interest and Redemption Fund is the fund used to account for the accumulation of resources from property tax and the payment of Prop M General Obligation Bond principal and interest.</p>
<b>29</b>	<p><b>DEBT SERVICE FUND</b></p> <p>The debt service fund is the fund used to account for the accumulation of resources for the payment of general long-term debt principal and interest.</p>
<b>33</b>	<p><b>CHILD DEVELOPMENT FUND</b></p> <p>The Child Development Fund is the fund designated to account for all revenues for, and from the operation of, childcare and development services, including student fees for child development services. Costs incurred in the operation and maintenance of the childcare and development services are paid from this fund.</p>

**41 CAPITAL OUTLAY PROJECTS FUND**

The capital outlay projects fund is used to account for the accumulation of monies for the acquisition or construction of capital outlay items, including scheduled maintenance projects. General-purpose monies of the district are used to support capital outlay projects inter-fund transfer from the general fund into the capital outlay projects fund.

**42 PROP M BOND CONSTRUCTION FUND**

The Prop M Bond Construction Fund is used to account for monies received from the issuance of Prop M bonds and the construction projects for which that money is used.

**43 ENERGY CONSERVATION PROJECTS FUND**

The Energy Conservation Projects Fund is involved in a number of major energy saving projects with the goal of reducing energy costs while maintaining and improving the comfort of occupied spaces.

**69 OTHER POST-EMPLOYMENT BENEFITS (OPEB) FUND**

This fund was established during the 1997-98 fiscal year to receive the amounts set aside for medical and dental insurance paid for employees of the District who have retired or will retire and covered under provisions of the benefit plan.

**71 ASSOCIATED STUDENTS TRUST FUND**

The District, for organized student body associations, designates the Associated Students Fund to account for monies held in trust. This fund also accounts for monies of student clubs and organizations formed through the District.

**72 STUDENT REPRESENTATION FEE TRUST FUND**

Education Code Section 76070.5 provides for a student representation fee of one dollar per semester if approved by two-thirds of the students voting in the election. In the fall of 1990, Palomar College established this fee. Monies collected are to be expended to provide for the support of governmental affairs representatives who may be stating their positions and viewpoints before the city, county, and district governments and before offices and agencies of the state government.

**73 STUDENT CENTER FEE FUND**

The fund is to account for monies collected for the addition to the Student Center facility. The funds are used for the debt services of lease revenue bonds issued to finance the addition.

**74 STUDENT FINANCIAL AID TRUST FUND**

The Student Financial Aid Trust Fund is the fund designated to account for the deposit and the direct payments of government-funded student financial aid, including grants and loans or other monies intended for similar purposes and the required district-matching share of payments to students.

**75 SCHOLARSHIP AND LOAN TRUST FUND**

The Scholarship and Loan Trust Fund is the fund designated to account for such gifts, donations, bequests, and devises (subject to donor restrictions) which are to be used for scholarships or for grants in aid and loans to students. This fund is used to account for the expendable trusts, where both principal and interest may be expended or disbursed. During the fiscal year 1997-98, the majority of these scholarship accounts were transferred to the Palomar Community College Foundation.

# DISTRICT OPERATING FUND

## CONSOLIDATED FUND SCHEDULE – FUND 11 UNRESTRICTED

Revenues, Expenditures and Unrestricted General Fund Balance	Audited Actuals			Unaudited Actuals	Adopted Budget
	2012-13	2013-14	2014-15	2015-16	2016-17
<b>Revenues</b>					
<b>Federal</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>State</b>	28,782,892	34,451,365	34,231,596	38,668,365	23,695,208
<b>Local</b>	67,040,373	67,747,570	72,437,825	79,397,334	83,181,742
<b>Other Sources</b>	1,104,260	737,927	1,248,415	763,000	728,000
<b>Total Revenues</b>	96,927,525	102,936,862	107,917,836	118,828,699	107,604,950
<b>Expenditures</b>					
<b>Academic Salaries</b>	42,208,254	45,436,547	45,803,251	44,629,218	45,970,273
<b>Classified Salaries</b>	22,265,775	22,474,073	23,303,344	21,985,290	21,758,093
<b>Employee Benefits</b>	24,020,963	24,120,913	23,883,303	28,103,351	27,215,959
<b>Supplies &amp; Materials</b>	938,730	999,230	919,039	960,037	1,057,071
<b>Other Operating Expenses</b>	7,514,978	8,028,199	8,639,886	8,823,796	9,855,958
<b>Capital Outlay</b>	554,387	125,347	379,621	459,577	103,825
<b>Other Outgo (net)</b>	4,260,998	4,851,699	5,455,603	5,420,650	5,627,106
<b>Total Expenditures</b>	101,764,085	106,036,008	108,384,047	110,381,918	111,588,285
<b>Change in Fund Balance</b>	(4,836,560)	(3,099,146)	(466,211)	8,446,780	(3,983,335)
<b>Prior Year Adjustment</b>			3,323,561		
<b>Net Change in Fund Balance</b>	(4,836,560)	(3,099,146)	2,857,350	8,446,780	(3,983,335)
<b>Beginning Fund Balance</b>	18,484,120	13,647,560	10,548,414	13,405,764	21,852,544
<b>Ending Fund Balance</b>	13,647,560	10,548,414	13,405,764	21,852,544	17,869,209
<b>Ending Fund Balance as % of Expenditure</b>	13.41%	9.95%	12.37%	19.80%	16.01%

### FY 2015-16 UNAUDITED ACTUAL ENDING BALANCE NOTES

State Apportionment "Total Computational Revenue" of \$104,028,383 included \$14,294,428 in stability funding. The District earned 16,603 FTES as of the Annual CCFS-320 Enrollment Report. A prior year adjustment to apportionment for the 2014-15 fiscal year was recorded in the 2015-16 fiscal year. The adjustment was based on the final recalculation by the State for the 2014-15 fiscal year. The State provides that each District retains 2% of the student enrollment fees received as an offset towards the administrative cost of charging and collecting enrollment fees. Nonresident students were charged at \$200 per credit unit enrolled. The Unrestricted State Lottery was projected at \$146 per FTES. Inter-fund transfers included \$3,066,244 to Fund 69 for OPEB Retiree Benefits Liability, \$30,000 to Fund 71 for Associated Students, and \$495,900 to Fund 73 for Student Body Certificate of Participation (COP) payment.

### FY 2016-17 ADOPTED BUDGET NOTES

State Apportionment "Total Computational Revenue" of \$97,010,781 includes \$5,967,672 in stability restoration funding, based on 17,800 FTES. Effective Fall 2016, the Nonresident fee increases to \$211 per credit unit enrolled as approved by the Governing Board in January 2016. The California Department of Education estimates lottery revenues to be \$189 per FTES. Inter-fund transfers include \$3,066,244 to Fund 69 for OPEB Retiree Benefits Liability, \$30,000 to Fund 71 for Associated Students, and \$495,450 to Fund 29 for Debt Service Obligation. Fund Balance for FY 2016-17 includes the required Governing Board Reserve of \$7,811,148, Other Reserves of \$6,062,493 and Designated Reserve of \$3,995,568.

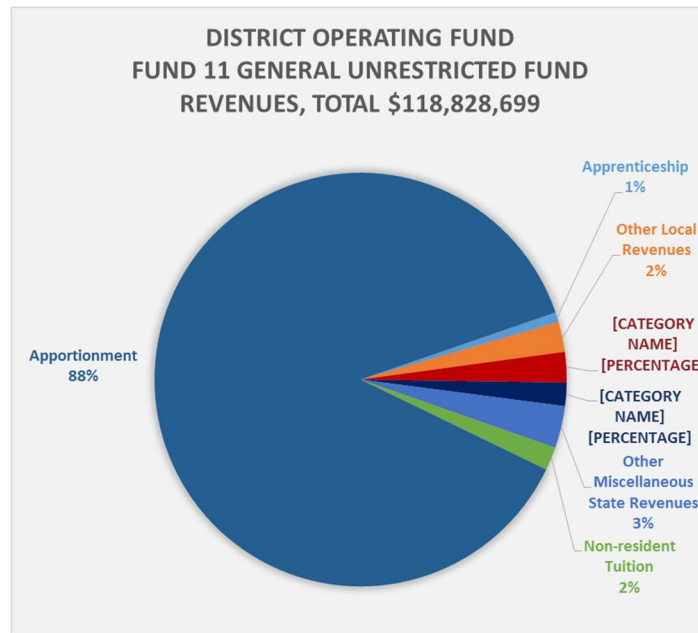


# DISTRICT OPERATING FUND

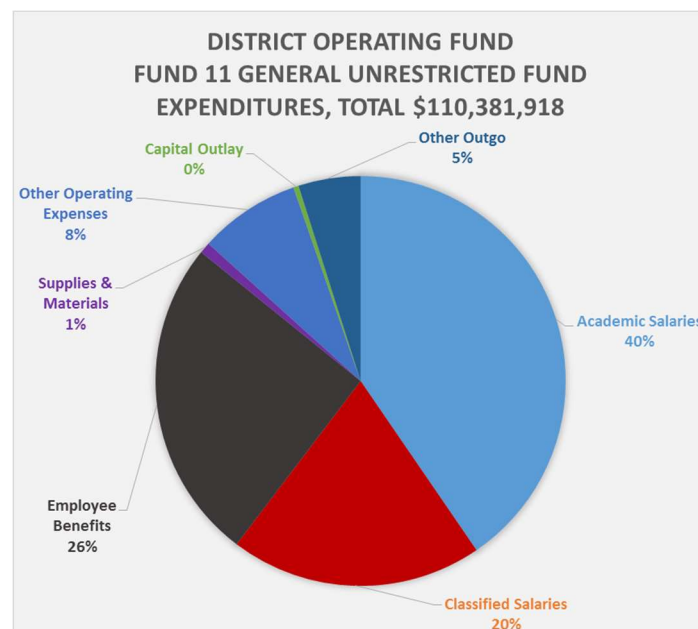
## FY 2015-16 GENERAL UNRESTRICTED FUND ACTUALS

The charts below show the General Unrestricted Fund Revenues and Expenditures for 2015-16. Revenues are broken out by source and expenditures are broken out by major object of expenditure, i.e. Academic Salaries, Classified Salaries, Benefits, Supplies and Materials, Operating Expenses, Capital Outlay, and Other Outgo. Prop 98 State General Fund Apportionment accounted for 88% of revenues received. About 86% of the District Operating Fund, Fund 11 General Fund Unrestricted, went towards salaries and benefits.

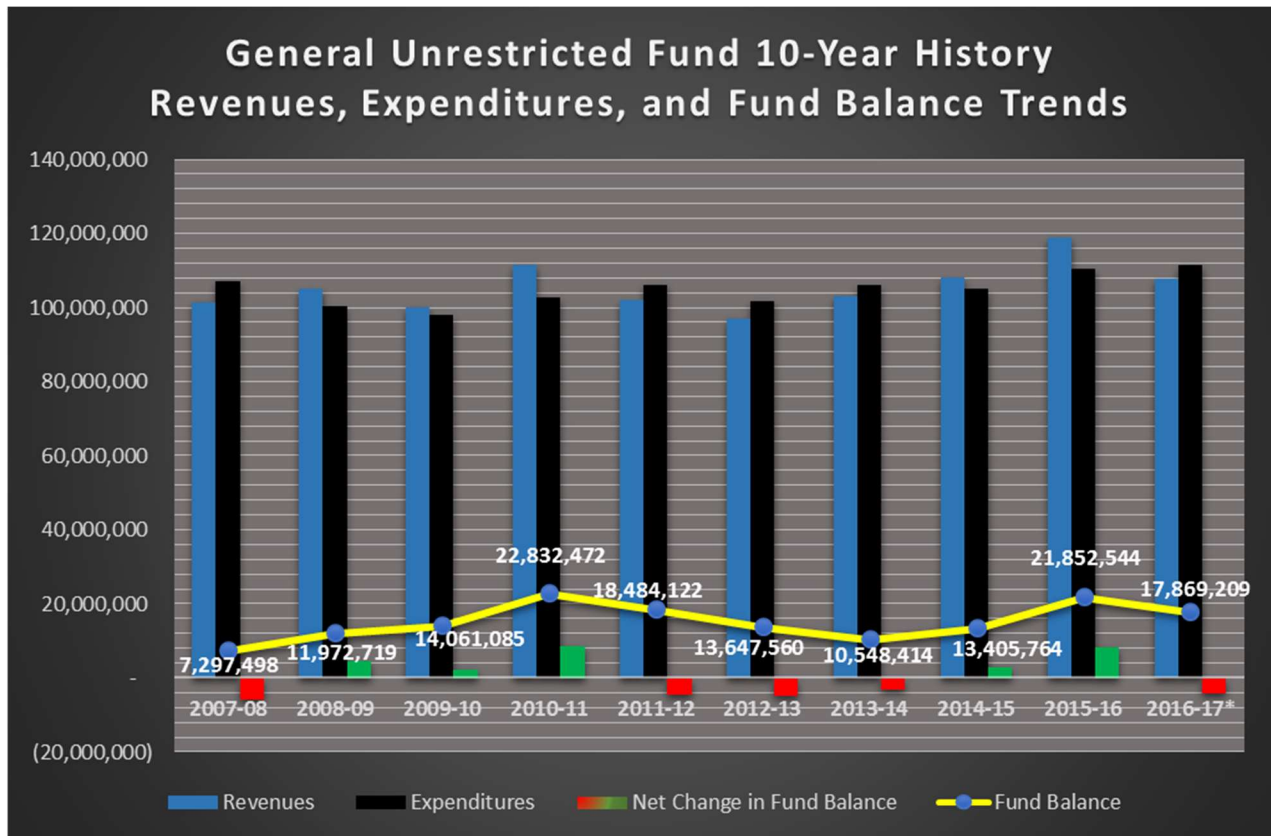
### 2015-16 ACTUAL EXPENDITURES



### 2015-16 ACTUAL EXPENDITURES



## GENERAL UNRESTRICTED FUND REVENUES, EXPENDITURES, AND FUND BALANCE TRENDS



**\*Projected**

Certain current year apportionments from the State are based on financial and statistical information from the previous year. Any corrections due to recalculation of the apportionment are made in February of the subsequent year and are recorded in the District's financial records when received. When known and measurable, these recalculations and corrections are accrued in the year in which the FTES are generated.

# THE 2016-17 ADOPTED BUDGET

## SECTION IV



# FY 2016-17 ADOPTED BUDGET

## DISTRICT EXECUTIVE SUMMARY

The Palomar Community College District's 2016-17 Adopted Budget of \$523,489,980 for all funds reflects the following major budgets:

### 2016-17 SUMMARY OF ALL FUNDS

FUND		2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET
<b>General Fund</b>			
11	General Fund –Unrestricted (including Designated)	\$121,567,227	\$129,457,494
12	General Fund –Restricted	34,163,213	37,089,674
	<b>Total General Fund</b>	<b>\$155,730,440</b>	<b>\$166,547,168</b>
<b>Other Funds</b>			
22	Prop M Bond Interest & Redemption Fund Series A	16,069,163	14,585,064
23	Prop M Bond Interest & Redemption Fund Series B	9,004,922	8,841,963
24	Prop M Bond Interest & Redemption Fund Series C	24,233,165	31,074,197
29	Debt Service Fund	699,775	700,050
33	Child Development Fund	1,378,957	1,878,068
41	Capital Outlay Projects Fund	23,307,326	26,331,021
42	Prop M Bond Construction Fund	263,273,594	230,656,651
43	Energy Conservation Projects Fund	439,171	1,455,011
69	Other Post-Employment Benefits (OPEB) Fund	22,155,573	18,866,960
71	Associated Students Trust Fund	178,342	181,641
72	Student Representation Fee Trust Fund	320,003	312,324
73	Student Center Fee Fund	341,448	344,190
74	Student Financial Aid Trust Fund	19,551,466	19,762,624
75	Scholarship and Loan Trust Fund	1,789,373	1,953,048
	<b>Total Other Funds</b>	<b>\$382,742,278</b>	<b>\$356,942,812</b>
	<b>Total Funds</b>	<b>\$538,472,718</b>	<b>\$523,489,980</b>

PALOMAR COMMUNITY COLLEGE DISTRICT

2016-17 ADOPTED BUDGET

CONSOLIDATED SCHEDULE OF REVENUES, EXPENDITURES, AND FUND BALANCES (ALL FUNDS)

REVENUES	GEN FUND UNRESTRICTED	GEN FUND RESTRICTED	BOND INTEREST/ REDEMPTION	BOND INTEREST/ REDEMPTION	BOND INTEREST/ & REDEMPTION	DEBT SERVICES	CHILD DEV FUND	CAPITAL OUTLAY	PROP M	ENERGY CONS. FUND	OPEB RETIREE HEALTH FUND	ASSOCIATED STUDENTS	STUDENT REP FEE	STUDENT CENTER FEE	STUDENT FINANCIAL AID	SCHOLARSHIP AND LOAN	TOTAL
			SERIES A	SERIES B	SERIES C												
	FUND 11	FUND 12	FUND 22	FUND 23	FUND 24	FUND 29	FUND 33	FUND 41	FUND 42	FUND 43	FUND 69	FUND 71	FUND 72	FUND 73	FUND 74	FUND 75	ALL FUNDS
810000 FEDERAL	-	5,081,969	-	-	-	-	48,000	-	-	-	-	-	-	-	18,415,567	-	23,545,536
860000 STATE	24,180,599	22,997,441	-	-	-	-	634,160	12,829,177	-	-	-	-	-	-	1,346,882	-	61,988,259
880000 LOCAL	104,548,895	7,622,526	14,585,064	8,841,963	31,074,197	700,050	1,195,908	12,703,671	230,656,651	1,455,011	15,800,616	147,641	312,324	344,190	175	1,953,048	431,941,930
890000 OTHER	728,000	1,387,738	-	-	-	-	-	798,173	-	-	3,066,344	34,000	-	-	-	-	6,014,255
TOTAL REV BUDGET	\$ 129,457,494	\$ 37,089,674	\$ 14,585,064	\$ 8,841,963	\$ 31,074,197	\$ 700,050	\$ 1,878,068	\$ 26,331,021	\$ 230,656,651	\$ 1,455,011	\$ 18,866,960	\$ 181,641	\$ 312,324	\$ 344,190	\$ 19,762,624	\$ 1,953,048	\$ 523,489,980

EXPENDITURES	FUND 11	FUND 12	FUND 22	FUND 23	FUND 24	FUND 29	FUND 33	FUND 41	FUND 42	FUND 43	FUND 69	FUND 71	FUND 72	FUND 73	FUND 74	FUND 75	ALL FUNDS
100000 ACADEMIC SALARIES	45,970,273	3,397,567	-	-	-	-	796,007	-	-	-	-	-	-	-	-	-	50,163,847
200000 NONACAD SALARIES	21,758,093	8,888,473	-	-	-	-	183,834	-	323,392	-	-	4,000	-	-	-	-	31,157,792
300000 EMPLOYEE BENEFITS	27,215,959	5,029,710	-	-	-	-	282,083	-	186,854	-	5,709,370	-	-	-	-	-	38,423,976
SUPPLIES &																	
400000 MATERIALS	1,056,622	1,438,767	-	-	-	-	53,000	29,216	-	-	-	104,967	5,000	4,000	3,286	-	2,694,858
500000 OTHER OPERATING	9,855,958	5,091,644	1,600	3,000	1,600	-	22,000	902,188	-	215,000	-	72,674	50,000	20,000	176	-	16,235,840
600000 CAPITAL OUTLAY	103,825	3,942,314	14,583,464	8,838,963	31,072,597	-	-	13,651,550	230,146,405	1,240,011	-	-	-	50,000	-	-	303,629,129
700000 OTHER OUTGO	23,496,764	9,301,199	-	-	-	700,050	541,144	11,748,067	-	-	13,157,590	-	257,324	270,190	19,759,162	1,953,048	81,184,538
TOTAL EXP BUDGET	\$ 129,457,494	\$ 37,089,674	\$ 14,585,064	\$ 8,841,963	\$ 31,074,197	\$ 700,050	\$ 1,878,068	\$ 26,331,021	\$ 230,656,651	\$ 1,455,011	\$ 18,866,960	\$ 181,641	\$ 312,324	\$ 344,190	\$ 19,762,624	\$ 1,953,048	\$ 523,489,980



## THE 2016-17 GENERAL FUND BUDGET OVERVIEW

The 2016-17 General Fund (FUND 10) is \$166,547,168, divided between Fund 11 (Unrestricted and Designated) and Fund 12 Restricted. The Unrestricted General Fund budget supports the principal operations of the District. For 2016-17, the Unrestricted General Fund budget is \$129,457,494, which represents 25% of the total Adopted Budget.

The Budget Assumptions below will only focus on the District Operating Fund (General Unrestricted Fund).

### FUND 11 GENERAL UNRESTRICTED FUND (DISTRICT OPERATING FUND) REVENUE ASSUMPTIONS

Apportionment is the revenue received for generating enrollment of students and is comprised of three primary components: state general apportionment, local property taxes, and student enrollment fees. While the amount of each component may change, the total will equal the Base Revenue (also referred to as "Total Computational Revenue") calculations reported on the State apportionment reports. The Chancellor's Office recalculates the Base Revenue twice during the year and retroactively for each fiscal year. Districts do not know the final revenue for the prior year until the following February. This causes difficulty in planning, in accurately building the budget, and in calculating the ending fund balances and reserves. If the property taxes and/or the enrollment fees do not materialize as projected, then a deficit is applied to the apportionment corresponding to the shortfall. In 2015-16, there was no deficit factor applied for the estimated revenue. Developed conservatively, the 2016-17 Adopted Budget assumes class offerings to achieve **17,800** Full Time Equivalent Students (FTES). The revenue apportionment in the 2016-17 Adopted Budget has been projected at \$97,010,781, which is about \$7 million less than the previous year.

### FTES AND APPORTIONMENT HISTORICAL DATA

Fiscal Year	Computational Revenue	Deficit	Available Revenue	Funded FTES	Actual FTES
2011-12	\$88,886,902	\$1,722,877	\$87,164,025	18,292	19,368
2012-13	\$89,920,152	\$15,298	\$89,904,854	18,531	18,531
2013-14	\$92,593,490	\$420,160	\$92,173,330	18,802	18,802
2014-15	\$97,394,671	\$0	\$97,394,671	19,630	19,630
2015-16	*\$104,028,383	\$0	\$104,028,383	16,607	16,607
2016-17	**\$97,010,781	\$0	\$95,443,965	17,800	TBD

\*Projected by the California Chancellor's Office at P2 Apportionment (includes stability adjustment)

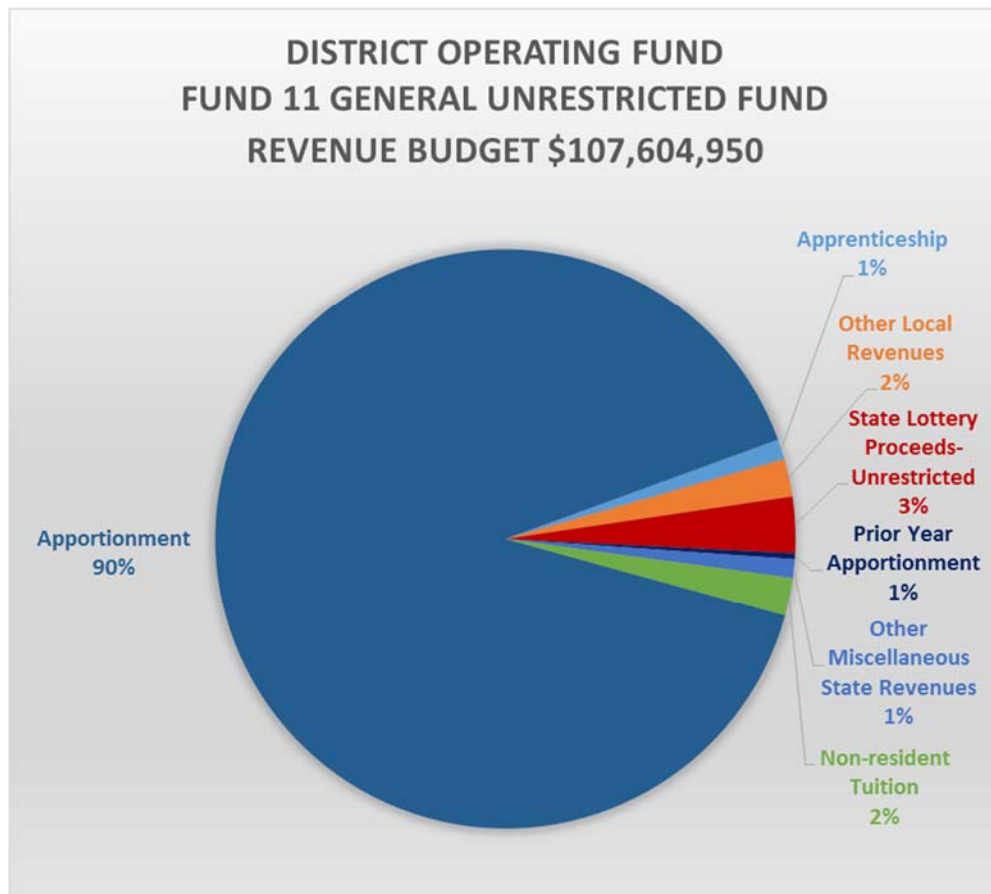
\*\*Projected by the California Chancellor's Office at Advance Apportionment (includes Estimated Stability Restoration)

## REVENUE BUDGET BY SOURCE (2015-16 VS. 2016-17)

The following is a comparison of revenue by source in the Unrestricted General Fund, including Designated Project accounts, for the 2016-17 Adopted Budget as compared to the 2015-16 Adopted Budget:

Revenue	2015-16 Adopted Budget	2016-17 Adopted Budget
Apportionment	\$101,769,645	97,010,781
Prior Year Apportionment	500,000	348,830
Mandated Claims	540,971	498,400
Apprenticeship	645,235	1,201,652
Non-Resident Tuition	2,300,000	2,300,000
Unrestricted Lottery	2,400,000	3,364,200
Contract Services (Follett)	525,000	525,000
Other	2,804,707	2,356,087
Beginning Balance	10,081,669	21,852,544
<b>Total Revenue + Beginning Balance</b>	<b>\$121,567,227</b>	<b>129,457,494</b>

## FY 2016-17 GENERAL UNRESTRICTED FUND ADOPTED BUDGET REVENUES



## FUND 11 GENERAL UNRESTRICTED FUND (DISTRICT OPERATING FUND)

### EXPENDITURE ASSUMPTIONS

In accordance with the Resource Allocation Model (RAM), budget development for 2016-17 continues to be tied to the Master and Strategic Planning process. The Baseline Budget incorporated the following:

#### Non-Discretionary Budget:

- **Institutional costs** were identified and budgeted, primarily consisting of utility costs, debt service, maintenance agreements, insurance, audit and bank costs, credit card fees and Inter-/Intra-fund transfers:

#### Transfers and outgo

INTRA-FUND TRANSFERS	INTER-FUND TRANSFERS
\$ 200,000 for Strategic Plan Priorities	\$ 495,450 Debt Service for Escondido Center (Fund 29)
\$1,113,158 for Police Department	\$ 30,000 for Associated Students Government (Fund 71)
\$ 174,351 for Wellness Center	\$3,066,344 for OPEB Retiree Health Benefits (Fund 69)
\$ 28,000 for Instructional Co-curricular Activities	
\$ 3,600 for Work Study	
\$ 500,000 for South Education Center Reserve	
\$ 5,000 for Articulation	

- **Salary, statutory and fringe benefits** for all current active faculty and staff, including step/column and longevity obligations, increases in PERS and STRS rates, increases in SISC PPO and Kaiser Health Plan rates, and the annual contribution to OPEB (other post-employment benefits), were calculated and budgeted. Stipends and negotiated items were also included.
- **Strategic Plan Priority Funding:** \$200,000 to support the goals and objectives of the master plans and Strategic Plan 2016.
- Membership to various Joint Powers Authorities or risk retention group has been incorporated into this budget.
- Payments on the General Obligation Bonds are made by the bond interest and redemption fund with local property tax revenues. Lease Revenue Bonds will be paid by the other debt service fund. An inter-fund transfer of \$495,450 from Fund 11 has been calculated to cover debt service obligations.

#### Discretionary Budget:

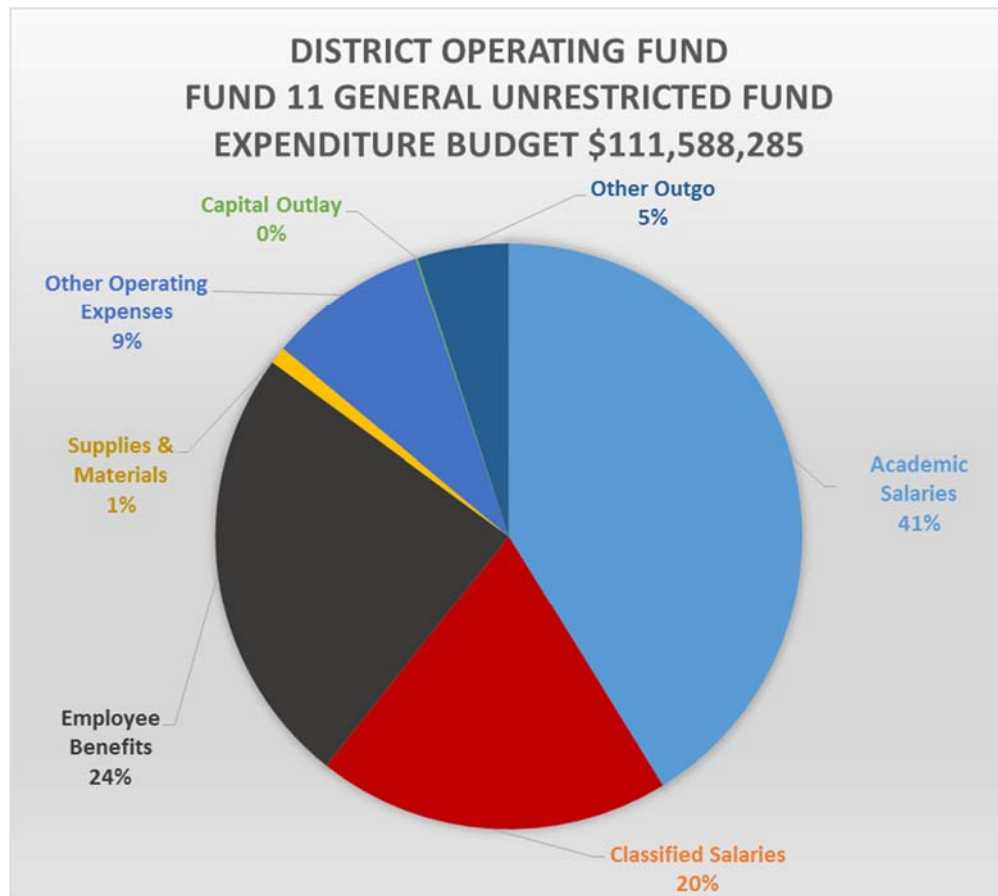
- Expenses were built from the scheduled class offerings to achieve the total FTES as projected.
- Discretionary expenses have been maintained at 2015-16 Adopted Budget level.
- Apprenticeship Program expenses were built based on State funding projections.
- A portion of the 2015-16 fund balance will be used to balance the 2016-17 budget.

## EXPENDITURE BUDGET BY OBJECT (2015-16 VS. 2016-17)

Following is a comparison of expenditures by category in the Unrestricted General Fund, including Designated Project accounts, for the 2016-17 Adopted Budget as compared to the 2015-16 Adopted Budget:

Revenue	2015-16 Adopted Budget	2016-17 Adopted Budget
1000 Academic Salaries	\$44,167,390	\$45,970,273
2000 Classified Salaries	19,952,434	21,758,093
3000 Employee Benefits	24,252,380	27,215,959
4000 Supplies and Materials	1,005,131	1,057,071
5000 Other Operating Expenses	9,084,417	9,855,958
6000 Capital Outlay	145,834	103,825
7000 Transfers and Outgo	10,969,893	5,627,106
<b>Total Unrestricted Fund Expenditures</b>	<b>\$109,577,479</b>	<b>\$111,588,285</b>

## FY 2016-17 GENERAL UNRESTRICTED FUND ADOPTED BUDGET EXPENDITURES



## PROJECTED FUND BALANCE/RESERVES

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<i><b>Fund Balance as of June 30, 2016</b></i>	<b>\$21,852,544</b>
<i>Adopted Budget Revenues</i>	107,604,950
<i>Adopted Budget Expenditures</i>	111,588,285
<i>Net Operating Results for 2016-17 Adopted Budget</i>	(3,983,335)
<i><b>Projected Ending Fund Balance as of June 30, 2017</b></i>	<b>\$17,869,209</b>

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## RESERVES:

Reserves are intended to provide the District greater fiscal stability, and to protect against unexpected events and revenue changes. Consistent with the Governing Board requirement, the District will maintain an Unrestricted General Fund reserve that is no less than 7% of the total expenditures.

- **Reserve for Contingencies:** Governing Board Reserve of \$7,811,148
- **Other Reserves:** \$6,062,493 reserved for vacant positions to be filled, load banking, vacation payouts, part-time and out-of-class assistance, SERP savings and other District commitments. Note: Vacant positions are no longer budgeted for an entire year. Only currently filled positions and open recruitments are included in the budget. When a position becomes vacant, the remaining budgeted salary for that position is transferred to a reserve that is utilized to fill positions according to a prioritization list.
- **Contingency Reserve:** Designated Reserve projected at \$3,995,568.



# BUDGET TABLES

## SECTION V



**FUND 10 GENERAL FUND (UNRESTRICTED AND  
RESTRICTED)**

		Palomar College		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		FUND 10		
	COMBINED FUNDS 11 AND 12			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
111000	INSTRUCTIONAL SAL, CONTRACT	-	19,760,525.59	-
111010	INSTRUCTIONAL SALARY, CONTRACT	19,860,358.00	-	21,444,621.00
11's	Instr Salaries - Contract	19,860,358.00	19,760,525.59	21,444,621.00
121000	ED ADMINISTRATOR, CONTRACT	-	508,774.39	-
121010	ED ADMINISTRATOR, CONTRACT	630,984.00	-	674,513.00
121100	SUPRT/PRESIDENT, CONTRACT	-	237,552.34	-
121110	SUPRT/PRESIDENT, CONTRACT	237,553.00	-	227,895.00
121300	PRESIDENT'S AUTO ALLOWANCE	-	8,849.26	-
121310	PRESIDENT'S AUTO ALLOWANCE	8,850.00	-	10,303.00
122100	COUNSELORS, CONTRACT	-	2,537,248.35	-
122110	COUNSELORS, CONTRACT	2,580,196.00	-	2,954,080.00
123100	DEAN, ACADEMIC CONTRACT	-	751,591.59	-
123110	DEAN, ACADEMIC CONTRACT	880,766.31	-	865,043.00
123200	DEPARTMENT CHAIR, CONTRACT	-	1,838,165.35	-
123210	DEPARTMENT CHAIR, CONTRACT	1,845,286.00	-	1,767,154.00
123400	DIRECTR/COORDINAT,ACA CONT	-	1,017,347.55	-
123410	DIRECTOR/COORDINATOR, ACA CONT	1,017,353.00	-	1,009,514.00
123500	PALOMAR FACULTY FEDERATION	-	101,492.44	-
123510	PALOMAR FACULTY FEDERATION	122,692.00	-	101,748.00
123600	DIRECTOR/COORDINATOR, AA CONT	-	1,281,706.46	-
123610	DIRECTOR/COORDINATOR, AA CONT	1,293,002.00	-	1,258,343.00
123700	DIRECTOR/COORDINATOR, CAST	-	3,833.03	-
123710	DIRECTOR/COORDINATOR, CAST	3,834.00	-	66,766.00
125000	LIBRARIANS, CONTRACT	-	520,357.97	-
125010	LIBRARIANS, CONTRACT	520,358.00	-	580,614.00
12's	Non-Instr Salaries - Contract	9,140,874.31	8,806,918.73	9,515,973.00
130010	INSTR SALARIES - OTHER	18,437,226.48	-	16,223,938.00
131100	ASSIGN TIME HRLY REPLACEMT	-	1,041,608.00	-
133100	INSTRUCTIONL ACADEMIC,HRLY	-	10,477,523.75	-
133200	INST ACA HOURLY SUBSTITUTE	-	124,475.64	-
133300	INSTR ACADEMIC, HRLY SUMMR	-	1,614,482.89	-
135100	OVERLOAD,ACA INSTR, HOURLY	-	5.82	-
135300	OVERLOAD,CONTRACT INSTRUC	-	1,713,641.74	-
135400	LOADBANK REPL, OVERLOAD	-	73.26	-
135600	OVERLOAD,SUBSTITUTE HRLY	-	40,600.83	-
135700	OVERLOAD,SUMMER ACA HRLY	-	837,241.41	-
136100	REPLACE ACA INSTR CONTRACT	-	137.62	-
136200	REPLACE SABBATICL,ACAHRLY	-	292,756.72	-
136400	LOADBANK REPL, ADJUNCT	-	80,248.77	-
138100	STIPEND, CONTRACT INSTRUCT	-	15,389.25	-
138200	STIPEND, HOURLY ACADEMIC	-	224,160.51	-
13's	Instr Salaries - Other	18,437,226.48	16,462,346.21	16,223,938.00
140010	NON-INSTR SALARIES - OTHER	2,896,090.70	-	2,183,308.00
141100	COUNSELOR, HOURLY	-	369,036.46	-
142100	EDUCATIONL ADMNISTRTR HRLY	-	10,588.69	-
143100	LIBRARIANS, HOURLY	-	354,833.87	-
144100	NON-INSTRUCT ACADEMIC,HRLY	-	1,170,934.36	-
145100	OVERLOAD,SUMMER NON-INST	-	239,302.17	-
146100	REPL SABBATICL,HRLYNONINST	-	1,835.67	-
146600	REPLC COUNSLR SUMMR HRLY	-	202,025.48	-
147100	SERVIC PROVIDR NONINST ACA	-	2,140.31	-
148000	NONINSTR ACA HOURLY, OTHER	-	101,029.98	-
14's	Non-Instr Salaries - Other	2,896,090.70	2,451,726.99	2,183,308.00
	Academic Salaries Subtotal	50,334,549.49	47,481,517.52	49,367,840.00
211000	EXCUTIVE ADMIN SUPPORT, CAST	-	453,352.35	-
211010	EXCUTIVE ADMIN SUPPORT, CAST	453,355.00	-	475,519.00
212100	SUPERVISOR, CAST	-	1,629,082.33	-

		Palomar College		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		FUND 10		
	COMBINED FUNDS 11 AND 12			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
			Year to Date	
Account	Description			
212110	SUPERVISOR, CAST	1,762,071.49	-	1,828,625.00
212200	CLASSIFIED REGULAR SALARY	-	18,512,592.26	-
212210	CLASSIFIED REGULAR SALARY	18,768,399.37	-	19,208,624.00
212300	CLASSIFIED HEALTH PROFESSL	-	175,253.05	-
212310	CLASSIFIED HEALTH PROFESSIONAL	338,272.00	-	388,819.00
212400	GOVERNING BOARD	-	32,640.00	-
212410	GOVERNING BOARD	32,640.00	-	32,640.00
212600	NON-INSTRUCTNL ADMINISTRATORS	-	3,161,807.65	-
212610	NON-INSTRUCTNL ADMINISTRATORS	3,442,604.21	-	3,496,347.00
21's	Non-Instr Salaries - Reg	24,797,342.07	23,964,727.64	25,430,574.00
221000	INST AIDE CONTRACT,DIRECT INST	-	809,883.05	-
221010	INST AIDE CONTRACT,DIRECT INST	809,891.00	-	803,235.00
222000	INST AIDE CONTRACT, NOT DIRECT	-	509,800.72	-
222010	INST AIDE CONTRACT, NOT DIRECT	509,857.00	-	471,589.00
22's	Instr Aides - Reg	1,319,748.00	1,319,683.77	1,274,824.00
230010	NON ACADEMIC SALARIES - OTHER	5,810,956.96	-	3,440,708.00
231100	HOURLY CLASSIFIED, TEMP	-	3,501,951.61	-
231200	HOURLY INTERPRETERS	-	2,910.00	-
231300	HOURLY TUTORS	-	499,942.97	-
231400	HRLY ADMINISTRATOR NON INST	-	49,800.12	-
231500	HRLY HEALTH PROFESSIONAL	-	158,522.75	-
231600	HRLY SUPERVISOR, TEMP	-	1,316.00	-
232100	OVERTIME CLASSIFID SALARIED	-	212,730.71	-
232200	OVERTIME SUPERVISR SALRIED	-	24,423.37	-
234100	SERVICE PROVIDER CLASSIFIED	-	3,207.67	-
235100	STUDENT EMPLOYEE	-	364,188.06	-
235200	STUDENT TUTORS	-	45,956.92	-
235400	STUDENT WORK STUDY	-	267,104.13	-
23's	Non-Academic Salaries - Other	5,810,956.96	5,132,054.31	3,440,708.00
240010	INSTR AIDES - OTHER	602,409.00	-	500,460.00
241100	HRLY INSTR AIDE,DIRECT INSTR	-	531,191.29	-
241200	OT,INST AIDE CONT DIRECT INST	-	3,457.69	-
242100	HRLY INSTAIDE,NOT DIRECTINST	-	51,403.89	-
245100	STUDENT INSTR AIDE, DIRECT	-	5,699.00	-
24's	Instr Aides - Other	602,409.00	591,751.87	500,460.00
	Non Acad Salaries Subtotal	32,530,456.03	31,008,217.59	30,646,566.00
310010	STRS	4,276,438.86	-	5,164,161.00
311101	STRS ACADEMIC INSTRUCTORS	-	3,287,571.42	-
311201	STRS EDUCATIONAL ADMIN/SUP	-	177,958.22	-
311301	STRS OTHERACA NONINSTRUCT	-	871,148.76	-
312102	STRS CLASSIFIED	-	7,584.90	-
312202	STRS NON-INSTR ADMIN/SUPR	-	35,357.14	-
314101	STRS PENSION CONTRIBUTION	-	2,872,214.00	-
31's	STRS	4,276,438.86	7,251,834.44	5,164,161.00
320010	PERS	3,131,289.82	-	3,764,103.00
321101	PERS ACADEMIC INSTRUCTORS	-	42,050.64	-
321201	PERS EDUCATIONAL ADMIN/SUP	-	92,026.14	-
321301	PERS OTHERACA NONINSTRUCT	-	19,933.46	-
322102	PERS CLASSIFIED	-	2,237,935.02	-
322202	PERS NON-INSTR ADMIN/SUPR	-	559,731.79	-
322302	PERS INSTR AIDE DIRECT INSTR	-	88,225.86	-
322402	PERS INST AIDE NOTDIRECT INS	-	57,240.68	-
32's	PERS	3,131,289.82	3,097,143.59	3,764,103.00
330010	FICA & MEDICARE (OASDI)	2,833,619.43	-	2,878,034.00
331101	FICA ACADEMIC INSTRUCTORS	-	45,946.72	-
331201	FICA EDUCATIONAL ADMIN/SUP	-	48,817.11	-
331301	FICA OTHERACA NONINSTRUCT	-	11,012.15	-

		Palomar College		
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		2016 and 2017		
		FUND 10		
	COMBINED FUNDS 11 AND 12			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
332102	FICA CLASSIFIED	-	1,205,639.10	-
332202	FICA NON-INSTR ADMIN/SUPR	-	304,364.19	-
332302	FICA INSTR AIDE DIRECT INSTR	-	58,788.61	-
332402	FICA INSTR AIDE NOTDIRECT INS	-	30,403.76	-
335101	MEDCA ACADEM INSTRUCTORS	-	515,387.97	-
335201	MEDCA EDUCATNL ADMIN/SUPV	-	40,069.07	-
335301	MEDCA OTH ACA NONINSTRUCT	-	119,670.42	-
336102	MEDCA CLASSIFIED	-	333,301.81	-
336202	MEDCA NON-INSTR ADMIN/SUP	-	77,504.90	-
336302	MEDCA INST AIDE DIRECT INSTR	-	19,498.53	-
336402	MEDCA INST AIDE NOTDIRCT INS	-	8,146.46	-
33's	FICA & Medicare (OASDI)	2,833,619.43	2,818,550.80	2,878,034.00
340010	HEALTH & WELFARE	5,238.00	-	7,464.00
340101	MEDIC ACADEMIC INSTRUCTORS	-	3,707,971.71	-
340110	MEDIC ACA	4,991,995.00	-	5,174,994.00
340120	MEDIC ACADEMIC ADJUNCT	-	233,946.45	-
340125	MEDIC NON-ACADEMIC ADJUNCT	-	23,543.26	-
340151	MEDIC EDUCATIONL ADMIN/SUP	-	303,645.87	-
340201	MEDIC OTHER ACA NONINSTRUC	-	1,108,809.45	-
340210	MEDIC CLS	4,985,818.24	-	5,455,719.00
340252	MEDIC CLASSIFIED	-	4,604,995.66	-
340302	MEDIC NON-INSTR ADMIN/SUPR	-	1,057,935.55	-
340310	MEDIC AA/CAST	1,529,308.38	-	1,723,919.00
340352	MEDIC INSTR AIDE DIRECT INST	-	165,074.89	-
340402	MEDIC INSTAIDE NOTDIRECTINST	-	121,806.36	-
341101	DENT ACADEMIC INSTRUCTORS	-	194,890.03	-
341110	DENT ACA	262,027.00	-	273,097.00
341151	DENT EDUCATIONAL ADMIN/SUP	-	15,330.03	-
341201	DENT OTHER ACA NONINSTRUC	-	50,855.17	-
341210	DENT CLS	310,992.39	-	330,126.00
341252	DENT CLASSIFIED	-	269,225.18	-
341302	DENT NON-INSTR ADMIN/SUPR	-	53,988.11	-
341310	DENT AA/CAST	80,483.48	-	88,010.00
341352	DENT INSTR AIDE DIRECT INSTR	-	11,030.83	-
341402	DENT INSTAIDE NOT DIRECTINST	-	7,743.00	-
342101	VISION ACADEMIC INSTRUCTOR	-	52,853.01	-
342110	VISION ACA	70,145.00	-	71,258.00
342151	VISION EDUCATIONL ADMIN/SUP	-	3,883.19	-
342201	VISION OTHR ACA NONINSTRUC	-	13,778.29	-
342210	VISION CLS	85,580.26	-	88,353.00
342252	VISION CLASSIFIED	-	74,681.20	-
342302	VISION NON-INSTR ADMIN/SUP	-	14,852.23	-
342310	VISION AA/CAST	21,752.22	-	22,904.00
342352	VISION INSTR AIDE DIRECT INST	-	3,168.39	-
342402	VISION INSTAIDE NOT DIRECTINS	-	2,130.48	-
343101	LIFE ACADEMIC INSTRUCTORS	-	16,114.66	-
343110	LIFE ACA	28,233.00	-	22,052.00
343151	LIFE EDUCATIONAL ADMIN/SUPR	-	1,269.62	-
343201	LIFE OTHER ACA NONINSTRUCT	-	4,228.65	-
343210	LIFE CLS	35,336.32	-	27,261.00
343252	LIFE CLASSIFIED	-	22,785.31	-
343302	LIFE NON-INSTR ADMIN/SUPR	-	4,659.89	-
343310	LIFE AA/CAST	9,264.04	-	7,206.00
343352	LIFE INSTR AIDE DIRECT INSTR	-	965.18	-
343402	LIFE INST AIDE NOT DIRECT INS	-	646.84	-
344101	LTD ACADEMIC INSTRUCTORS	-	57,466.32	-
344110	LTD ACA	82,824.00	-	77,741.00
344151	LTD EDUCATIONAL ADMIN/SUPR	-	5,599.16	-



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	COMBINED FUNDS 11 AND 12			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
344201	LTD OTHER ACA NONINSTRUCT	-	16,066.79	-
344210	LTD CLS	61,343.58	-	56,966.00
344252	LTD CLASSIFIED	-	48,051.15	-
344302	LTD NON-INSTR ADMIN/SUPR	-	13,090.90	-
344310	LTD AA/CAST	26,312.43	-	24,909.00
344352	LTD INSTR AIDE DIRECT INSTR	-	1,916.88	-
344402	LTD INST AIDE NOT DIRECT INST	-	1,118.09	-
345000	EMPLOYER-PAID COBRA	-	3,525.12	-
345101	LTC ACADEMIC INSTRUCTORS	-	8,719.40	-
345110	LTC ACA	11,525.00	-	11,733.00
345151	LTC EDUCATIONAL ADMIN/SUPR	-	694.91	-
345201	LTC OTHER ACA NONINSTRUCT	-	2,254.59	-
345210	LTC CLS	14,060.80	-	14,478.00
345252	LTC CLASSIFIED	-	12,262.70	-
345302	LTC NON-INSTR ADMIN/SUPR	-	2,514.15	-
345310	LTC AA/CAST	3,627.25	-	3,812.00
345352	LTC INSTR AIDE DIRECT INSTR	-	518.48	-
345402	LTC INST AIDE NOT DIRECT INST	-	348.60	-
348010	FUTURE RETIREE HEALTH ACA	-	1,442,530.99	-
348020	FUTURE RETIREE HEALTH CLS	-	1,629,041.74	-
348030	FUTURE RETIREE HEALTH AA/CAST	-	391,235.08	-
348110	FUTURE RETIREE HEALTH ACA	1,453,559.80	-	1,548,212.00
348210	FUTURE RETIREE HEALTH CLS	1,701,670.31	-	1,812,659.00
348310	FUTURE RETIREE HEALTH AA/CAST	437,967.25	-	460,923.00
34's	Health & Welfare	16,209,063.75	15,783,763.54	17,303,796.00
350010	STATE UNEMP INSURANCE	148,020.36	-	152,062.00
351101	UNEMP ACADEMIC INSTRUCTOR	-	65,689.49	-
351201	UNEMP EDUCATIONL ADMN/SUP	-	4,720.82	-
351301	UNEMP OTH ACA NONINSTRUCT	-	15,310.38	-
352102	UNEMPLOYMENT CLASSIFIED	-	41,350.31	-
352202	UNEMP NON-INSTR ADMN/SUP	-	9,014.26	-
352302	UNEMP INSTR AIDE DIRECT INST	-	2,381.52	-
352402	UNEMP INST AIDE NOTDIRCT INS	-	1,007.82	-
353102	UNEMP STUDENT	-	8.57	-
35's	State Unempl Insurance	148,020.36	139,483.17	152,062.00
360010	WORKER'S COMP	1,503,120.61	-	1,507,039.00
361101	WC ACADEMIC INSTRUCTORS	-	678,825.00	-
361201	WC EDUCATIONAL ADMIN/SUPR	-	52,327.94	-
361301	WC OTHER ACA NON INSTRUCT	-	158,612.02	-
362102	WC CLASSIFIED	-	432,767.98	-
362202	WC NON-INSTR ADMIN/SUPERV	-	100,766.24	-
362302	WC INSTR AIDE DIRECT INSTR	-	25,197.11	-
362402	WC INSTR AIDE NOTDIRECT INST	-	10,517.05	-
363102	WC STUDENT	-	12,830.78	-
36's	Workers' Comp	1,503,120.61	1,471,844.12	1,507,039.00
370010	APPLE	200,547.10	-	202,002.00
371101	APPLE ACADEMIC INSTRUCTOR	-	81,117.22	-
371301	APPLE OTH ACA NONINSTRUCT	-	3,502.53	-
372102	APPLE CLASSIFIED	-	82,537.45	-
372202	APPLE NON-INSTR ADMN/SUPR	-	32.90	-
372302	APPLE INST AIDE DIRECT INSTR	-	9,232.82	-
372402	APPLE INS AIDE NOTDIRECT INS	-	1,723.60	-
37's	APPLE	200,547.10	178,146.52	202,002.00
390010	OTHER BENEFITS	1,275,295.00	-	1,274,472.00
391101	GOLDEN HANDSHAKE ACADMIC	-	461,582.18	-
391201	GOLDEN HANDSHAKE ED ADMIN	-	226,100.15	-
392102	RETIR INCENT CLASS ADMIN SUP	-	122,890.95	-
392202	RETIEMNT INCENT CLASSIFIED	-	458,552.73	-

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394101	ACA BENEFITS TO SPREAD	-	(18,468.95)	-
394202	CLASSIFD BENEFITS TO SPREAD	-	33,122.27	-
398000	TB TESTS FOR EMPLOYEES	-	1,845.00	-
398100	EMPLOYEE COSTS/HEALTH SERVICES	-	290.00	-
	39's Other Benefits	1,275,295.00	1,285,914.33	1,274,472.00
	Employee Benefits Subtotal	29,577,394.93	32,026,680.51	32,245,669.00
400010	SUPPLIES & MATERIALS	2,956,272.66	-	2,495,838.00
411000	SOFTWARE LESS THAN \$5,000	-	28,358.95	-
421000	BOOKS,MAGAZINES,PERIODCLS	-	20,864.48	-
422000	SUBSCRIPTIONS, PERIODICALS	-	15,931.49	-
423000	BOOKSTORE TEXTBOOKS	-	8,224.71	-
431000	SUPPLIES&MATERIAL,INSTRUCT	-	884,464.72	-
431100	SUPPLIES, INSTRUCTIONL FOOD	-	5,620.08	-
432000	INSTRUCTIONAL TESTS	-	1,129.00	-
441000	SUPPLIES&MATERIAL,NONINSTR	-	1,256,024.81	-
441100	SUPPLIES, INSTITUTIONAL	-	14,630.87	-
441200	SUPPLIES, BOOKSTORE	-	50,542.21	-
441300	SUPPLIES, FOOD SERVICES	-	74.65	-
442000	COST OF FOOD, FOOD SERVICE	-	11,145.88	-
443100	FREIGHT IN	-	43.19	-
444000	GRADUATION GOWNS	-	11,625.32	-
445000	SALES AND USE TAX	-	203.70	-
446000	SHIPPING/HANDLING CHARGES	-	739.47	-
	Supplies & Materials Subtotal	2,956,272.66	2,309,623.53	2,495,838.00
500010	OTHER OPER EXP	19,801,017.65	-	15,971,560.00
511000	AUDIT	-	86,794.25	-
515100	INTERNET ACCESS	-	14,604.09	-
515200	JPA SELF-INSURANCE ADMIN	-	2,770.56	-
515300	SOFTWARE LICENSING FEES	-	871,295.49	-
525100	MEMBERSHIP, DISTRICT	-	253,699.86	-
525200	MEMBERSHIP, EMPLOYEE	-	17,739.50	-
535200	INS, FIRE, CASUALTY, LIABILITY	-	3,615.04	-
535500	STUDENT ACCIDENT&HOSPITAL	-	183,364.00	-
545100	ADVERTISEMENTS REQ BY LAW	-	33,729.79	-
545200	LAWYERS' FEES	-	1,028,178.91	-
545300	LEGAL JUDGEMENTS	-	98.70	-
551100	ATHLETIC OFFICIALS FEES	-	44,155.50	-
551200	CLASSROOM SPEAKERS	-	4,100.74	-
551300	INDEPENDENT CONTRACTOR	-	3,382,866.28	-
551500	SECURITY GUARD SERVICES	-	180.00	-
551900	OTH PERSONAL&CONSULT SVC	-	1,906,603.09	-
555100	POSTAGE	-	375,749.94	-
560900	DISTRICT VEHICLE USE	-	36,805.11	-
561000	RENT & LEASE, EQUIPMENT	-	71,178.58	-
562000	RENTS & LEASES, LAND/BLDGS	-	421,767.03	-
562100	RENTAL OF FIELDS	-	12,830.00	-
563000	RENTAL OF TRANSPORTATION	-	88,133.58	-
564000	RENTAL OF FILMS	-	15,880.90	-
565100	MAINTENANCE AGREEMT,EQUIP	-	1,105,896.67	-
565200	MAINTENCE AGREE,SOFTWARE	-	775,156.37	-
565300	REPAIRS&MAINT NONINST EQUIP	-	67,127.35	-
565400	REPAIRS&MAINT INSTR EQUIPMT	-	50,136.43	-
565500	REPAIRS&MAINTENANCE BLDGS	-	423,009.18	-
565550	MAINTENANCE, GROUNDS	-	125,946.29	-
565600	TENANT IMPROVEMENTS	-	831.28	-
575100	TRAVEL, ACADEMIC ADMIN	-	66,994.49	-

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575120	TRAVEL, ACADEMIC EMPLOYEE	-	97,848.22	-
575200	TRAVEL, CLASSIFIED ADMINISTR	-	152,298.04	-
575210	TRAVEL, CLASSIFIED EMPLOYEE	-	208,274.72	-
575300	TRAVEL, STUDENT	-	41,989.17	-
575310	TRAVEL WITH STUDENT	-	343,460.09	-
575400	TRAVEL, NON EMPLOYEE	-	79,780.15	-
575500	ATHLETIC ENTRY FEES	-	25,845.00	-
575600	ORIENTATION EXPENSES	-	5,143.24	-
575700	STAFF DEVELOPMNT AT PALOMR	-	19,732.94	-
575710	TRAINING	-	55,449.86	-
575800	FOOD FOR MEETINGS	-	213,067.66	-
580100	ELECTRICITY	-	1,368,320.35	-
580150	FUEL, GAS	-	21,896.33	-
580200	GASOLINE AND OIL	-	20,701.08	-
580250	JANITORIAL SERVICES	-	21,265.00	-
580300	LAUNDRY/DRY CLEANING	-	14,514.73	-
580350	PEST CONTROL	-	2,692.00	-
580400	SEWAGE	-	3,065.00	-
580450	TELEPHONE	-	11,026.87	-
580500	TELEPHONE CONNECTIONS	-	87,566.88	-
580550	WASTE DISPOSAL	-	93,780.73	-
580600	WASTE DISPOSAL,HAZARDOUS	-	105,633.48	-
580650	WATER	-	294,420.32	-
585100	ADMINISTRATIVE EXPENSE	-	129,977.72	-
585110	UPWARD BOUND STUDENT EXPENSES	-	163,473.46	-
585150	ADVERTISE NOT REQ BY LAW	-	271,006.50	-
585200	BAD DEBT EXPENSE	-	22,842.12	-
585250	BANK CHARGES	-	3,440.00	-
585260	BANK CREDIT CARD EXPENSE	-	290,692.38	-
585400	DISALLOWED FIN AID GRANTS	-	(5,665.15)	-
585450	FILM PROCESSING	-	409.45	-
585500	FINGERPRINTING	-	13,941.00	-
585510	TB TESTS	-	40.00	-
585610	TRAN COSTS	-	7.00	-
585620	BOND COSTS	-	4,500.00	-
585750	PRINTING	-	650,082.19	-
585850	PUBLISHING EXPENSE	-	14,937.00	-
585900	ROYALTY EXPENSE	-	4,844.46	-
585910	LICENSING FEE	-	67,063.62	-
590010	ABATEMENT BUDGET POOL	(650,000.00)	-	(650,000.00)
590100	FACILITIES SERVICES ABATEMENT	-	(36,774.84)	-
590600	BUSINESS SUPPORT SVCS ABATEMT	-	(635,783.93)	-
	Other Oper Exp Subtotal	19,151,017.65	15,718,043.84	15,321,560.00
580010	INDIRECT COSTS BUDGET POOL	314,002.92	-	(373,958.00)
	Indirect Costs Subtotal	314,002.92	-	(373,958.00)
600010	CAPITAL OUTLAY	6,111,474.52	-	4,046,139.00
612000	SITE IMPROVEMENT	-	326.84	-
612100	GROUNDS IMPROVEMENT	-	5,507.40	-
612200	PARKING IMPROVEMENT	-	42,896.00	-
623000	BUILDING CONSTRUCTION	-	1,293,072.87	-
631000	LIBRARY BOOKS	-	50,239.28	-
631100	LIBRARY BOOK REPLACEMENT	-	130.00	-
632000	LIBRARY MAGAZINE&PERIODICL	-	46,365.57	-
633000	LIBRARY NONPRINT MEDIA	-	126,961.56	-
641100	EQUIP INST REPL INVTOR>\$1000	-	4,938.96	-
641200	EQUIP INST, REPLACE>\$200-999	-	483.49	-

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641300	EQUIP INSTR,ADDITNL >\$200-999	-	5,042.25	-
641400	EQUIP INSTR,ADDITNL>1000	-	104,527.99	-
642300	EQUIP NONINS,ADTNL.>\$200-999	-	4,350.94	-
643000	LEASE PURCHASE EQUIPMENT	-	10,113.90	-
644100	EQUIP INSTR ADDTL \$500 - \$4999	-	408,368.11	-
644200	EQUIP INSTR REPL \$500 - \$4999	-	33,162.10	-
644300	EQUIPMENT INSTRUCTIONL >\$4,999	-	781,488.59	-
644400	EQUIP NONINS ADDL \$500 - \$4999	-	396,951.59	-
644500	EQUIP NONINS REPL \$500 - \$4999	-	19,726.38	-
644600	EQUIPMENT NONINSTRUCTL >\$4,999	-	467,687.17	-
644700	EQUIP TECHNOLOGY INSTR >\$4,999	-	73,676.67	-
644750	EQUIP TECHNOLOGY INSTR <\$4,999	-	42,090.42	-
644800	EQUIP TECHNOLOGY NONINS>\$4,999	-	94,043.92	-
644850	EQUIP TECHNOLOGY NONINS<\$4,999	-	176,677.82	-
644950	SOFTWARE NONINSTRNL >\$4,999	-	6,871.36	-
	Capital Outlay Subtotal	6,111,474.52	4,195,701.18	4,046,139.00
721000	INTRAFUND TRANS OUT WITHIN	-	3,845,331.81	-
721010	INTRAFUND TRANS OUT WITHIN	3,845,333.00	-	4,035,312.00
731000	INTERFUND TRANS OUT BETWEEN	-	3,594,244.00	-
731010	INTERFUND TRANS OUT BETWEEN	3,610,749.00	-	3,595,794.00
751000	STUDENT GRANTS	-	440,056.02	-
751010	STUDENT GRANTS	489,823.00	-	469,576.00
762000	STUDT BOOK&SUPLY PAYMENTS	-	502,545.32	-
762010	STUDT BOOK&SUPLY PAYMENTS	502,580.00	-	402,000.00
763000	STUDENT TRANSPORTATION	-	126,309.00	-
763010	STUDENT TRANSPORTATION	126,309.80	-	35,060.00
766000	STU MEAL TICKET/FOOD SVCS	-	41,625.00	-
766010	STU MEAL TICKET-FOOD SVCS	41,625.00	-	35,000.00
767000	STUDENT PIC CARD	-	22,515.00	-
767010	STUDENT PIC CARD	22,515.00	-	-
769000	STUDENT OTHER EXPENSES	-	27,012.36	-
769010	STUDENT OTHER EXPENSES	30,682.00	-	10,000.00
791010	RESERVE FOR CONTINGENCIES	8,719,453.00	-	7,811,148.00
791510	OTHER RESERVES	-	-	6,062,493.00
791610	RESERVE FOR STAFFNG PRIORITIES	2,144,593.00	-	-
793010	CONTINGENCY, COLA	20,176.00	-	-
797110	SRP SAVINGS	(4,569,189.00)	-	-
797310	RESERVE FOR SRP RETIREES	7,086,997.00	-	-
799010	CONTINGENCY HOLDING ACCOUNT	8,255,745.00	-	10,341,131.00
	Other Outgoing Subtotal	30,327,391.80	8,599,638.51	32,797,514.00
Expense Grand Total		171,302,560.00	141,339,422.68	166,547,168.00
812130	HEA FED WORK STUDY	333,636.00	267,104.13	381,249.00
812220	HEA TRIO	517,862.00	352,348.09	151,937.00
812221	HEA TRIO/SSS PRIOR YEAR	101,374.00	101,373.56	165,514.00
812225	HEA TRIO EDUC OPPORTUNITY CNTR	230,000.00	189,056.53	230,000.00
812226	HEA TRIO EOC PRIOR YEAR	93,307.00	93,307.00	40,943.00
812240	HEA TRIO UPWARD BOUND	512,500.00	416,370.83	268,396.00
812241	HEA TRIO/UPWARD BOUND PR YEAR	150,705.00	150,705.00	96,130.00
812250	HEA GEAR UP	2,524,920.00	1,544,191.30	777,321.00
812251	HEA GEAR UP PRIOR YEAR	1,568,049.00	1,568,049.00	980,729.00
812260	TRIO TALENT SEARCH GRANT	230,000.00	217,529.88	141,044.00
812261	TRIO TALENT SEARCH PRIOR YEAR	68,992.00	68,992.00	12,470.00
812290	HEA TITLE V HISPANIC SRVG INST	1,070,000.00	161,850.28	-
812291	HEA TITLE V HSI PRIOR YEAR	1,309,904.00	1,309,902.02	908,150.00
814100	TANF (FEDERAL)	42,967.00	42,131.81	42,967.00

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814110	TANF FEDERAL SHARE PRIOR YEAR	-	0.20	-
815190	PELL GRANT ADMIN ALLOWANC	20,000.00	23,785.00	15,000.00
815500	FEDERAL ADMIN ALLOWANCE	14,000.00	40,187.00	9,000.00
816100	VETERAN'S EDUCATION	11,000.00	15,354.00	11,000.00
817100	VOCTNL/APPLIED TECH ED ACT	649,340.00	649,340.00	651,707.00
819400	NATIONAL SCIENCE FOUN GRNT	93,941.00	88,100.17	-
819401	NATIONL SCIENCE FOUN GRT PR YR	-	-	6,064.00
819800	OTHER FEDERAL REVENUES	27,200.00	27,200.00	-
819999	BEGINNING BALANCE, FEDERAL	177,597.00	-	192,348.00
	81's Federal Revenues Subtotal	9,747,294.00	7,326,877.80	5,081,969.00
861100	APPRENTICESHIP APPORTIONM	925,912.00	930,000.00	1,201,652.00
861110	APPRENTICESHIP PRIOR YEAR	-	100,104.00	-
861200	STATE GENERAL APPORTIONMT	23,819,006.00	12,896,357.00	2,521,367.00
861210	GENERL APPORTNMT PRIOR YR	500,000.00	1,653,998.00	-
861450	PART TIME FACULTY APPORT	421,311.00	399,713.00	340,764.00
861500	2% BFAP ADMIN	215,489.00	218,127.00	218,329.00
861600	BASIC SKILLS	177,532.00	177,532.00	177,532.00
862150	EOPS	1,321,518.00	1,320,923.67	1,321,518.00
862151	EOPS PRIOR YEAR	-	375.68	-
862200	DSPS	902,330.00	902,310.20	988,345.00
862212	DEAF & HARD OF HEARING (DHH)	105,738.00	105,738.00	100,000.00
862213	ACCESS T/PRINT & ELECTRNC INFO	15,048.00	13,660.31	15,000.00
862250	CALWORKS	209,812.00	205,691.48	258,024.00
862251	CALWORKS PRIOR YEAR	-	0.58	-
862400	OTH GEN CATEGORICL PROGMS	2,430,214.00	2,430,214.00	2,337,200.00
862450	BFAP	643,079.00	643,079.00	661,497.00
862500	CARE	131,805.00	131,796.43	131,805.00
862510	CARE PRIOR YEAR	-	0.80	-
862650	FACULTY/STAFF DIVERSITY	8,232.00	8,232.00	-
862700	INSTR EQUIP/LIBRY MATERIALS	503,909.00	503,909.00	675,507.00
862750	MATRICULATION	3,709,836.00	3,754,487.00	3,012,645.00
862755	STUDENT EQUITY FUNDS	2,027,200.00	1,919,900.00	1,642,300.00
863100	EDUCATION PROTECTION ACCOUNT	15,410,423.00	15,410,423.00	14,641,666.00
863101	ED PROTECTION ACCT PRIOR YEAR	346,094.00	319,317.00	-
865300	OTH SPECL CATAGORL PRGRM	3,929,029.00	3,302,897.07	3,929,029.00
865310	ASSOCIATE DEGREE NURSING GRAN	155,237.00	146,914.91	222,400.00
865392	TTIP SOUTH PRIOR YEAR	724,956.00	-	626,132.00
867100	HOMEOWNER PROPTAX RELIEF	500,000.00	497,094.93	500,000.00
868100	STATE LOTTERY PROCEEDS	3,251,167.00	3,732,849.04	4,044,882.00
868150	STATE LOTTRY PROCEEDS PRIOR YR	102,199.00	177,840.90	348,830.00
868200	STATE MANDATED COSTS	540,829.00	540,829.00	498,400.00
868400	RETURN TO TITLE IV FROM STATE	-	4,653.00	-
869800	OTHER MISC STATE REVENUES	-	2,872,214.00	60,000.00
869999	BEGINNING BALANCE, STATE	4,166,113.00	(153.31)	6,703,216.00
	86's State Revenues Subtotal	67,194,018.00	55,321,028.69	47,178,040.00
881100	TAX ALLOCATION SECURD ROLL	51,459,473.00	61,378,836.36	66,577,650.00
881200	TAX ALLOC SUPPLEMENT ROLL	1,100,000.00	1,577,378.71	1,305,127.00
881300	TAX ALLOCN UNSECURED ROLL	2,000,000.00	1,904,764.31	1,886,386.00
881600	PRIOR YEARS TAXES	-	(11,450.40)	-
881700	ERAF ED REVENUE AUG FUND	-	(1,849,167.00)	-
881900	RDA RESIDUAL PAYMENTS	-	3,475,582.92	-
882100	CONTRB,GIFTS,GRANTS,ENDOW	357,810.00	323,873.69	238,917.00
883100	CONTRACT INSTRUCTIONL SVC	2,278,243.00	1,835,940.08	642,054.00
883300	CONTR INSTR SVC CONTRACT ED	517,357.00	524,402.15	373,784.00
883600	FOLLETT	525,000.00	512,668.70	525,000.00
884120	CATALOG SALES	-	936.00	-

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884150	HLTH SVCS SALE TO EMPLOYEE	1,000.00	3,748.00	1,000.00
884170	KKSM ADVERTISING SALES	3,660.00	5,865.00	1,200.00
884180	LIBRARY COPIER SALES	10,090.00	14,844.55	10,090.00
884210	PLANETARIUM SALES	45,000.00	65,464.00	40,000.00
884215	BUSINESS SERVICES CHARGES	44,095.00	64,948.67	65,978.00
884230	PRINTING CHARGES	21,437.00	35,349.53	1,500.00
884260	RECYCLING COMMISSION	897.00	7,358.47	3,000.00
884290	TICKET/GATE/PROGRAM SALES	30,237.00	30,237.47	24,000.00
884300	VENDING COMMISSIONS	100,000.00	86,669.57	70,000.00
884320	WELLNESS CENTER FEES	35,000.00	36,757.03	35,000.00
884330	WELLNESS CENTER PARKING	1,700.00	1,791.00	1,500.00
884340	WELLNESS CNTR PROCES FEE	-	120.00	-
884350	MISC SALES AND COMMISSION	73,275.00	92,398.06	64,000.00
885300	FACILITIES RENTAL AND LEASE	-	112,550.78	-
886100	INTEREST BANK ACCOUNTS	-	211.08	-
886200	INTEREST COUNTY TREASURY	25,000.00	104,618.54	100,000.00
886500	OTH INTEREST & INVEST INCOM	-	137.35	-
887400	ENROLLMENT FEE	9,164,724.00	8,915,421.50	9,578,585.00
887500	FIELD TRP;USEOF NONDIST FAC	11,170.00	12,332.00	8,600.00
887600	HEALTH SERVICE FEE STUDENT	900,000.00	1,005,965.00	900,000.00
887620	HLTH SERVICE PHYSICAL EXAM	17,128.00	19,833.50	15,000.00
887700	INSTR MAT FEES;SALE MATERL	229,146.00	264,688.64	202,128.00
887710	COURSE RELATED FEES	6,240.00	6,050.00	5,000.00
887800	STUDNT INSURANCE PAYMNTS	2,900.00	1,321.00	1,300.00
887910	TRANSCRIPT INCOME	160,000.00	168,053.60	160,000.00
888010	NON RESIDENT TUITION USA	750,000.00	604,961.00	750,000.00
888020	NONRESIDENT TUITON FOREIGN	1,550,000.00	1,558,887.00	1,550,000.00
888030	NONRESIDENT CAPITAL OUTLAY	30,000.00	54,144.00	30,000.00
888100	PARKING STICKER FEES	500.00	520.00	500.00
888101	PARK STICKER FEE SPRING	528,000.00	435,600.00	425,000.00
888102	PARK STICKER FEE SUMMER	205,000.00	137,280.00	185,000.00
888103	PARK STICKER FEE FALL	525,000.00	474,600.00	445,000.00
888104	CAMPUS POLICE MISCLLNEOUS FEES	5,000.00	12,356.16	8,000.00
888110	PARKING METERS	205,000.00	268,841.26	205,000.00
888115	NCTD PASSES	-	441.00	-
888900	OTH STUDENT FEES&CHARGES	165,050.00	163,156.00	148,927.00
888920	COURSE TESTING FEE	156,783.00	136,025.00	96,200.00
889030	COBRA ADMIN FEE	-	641.25	-
889300	CASH OVER/SHORT	-	(340.79)	-
889600	LIBRARY FINES	390.00	3,602.30	500.00
889650	PARKING FINES	196,509.00	149,228.24	205,000.00
889660	PARKING PENALTY SURCHARG	-	4.78	-
889800	RETURNED CHECKS	-	31.00	-
889830	RETURNED CHECK FEE	-	461.46	-
889850	STUDNT REFND WRITE-OFF TO DIST	-	552.73	-
889880	STALE DATED/VOID WARRANTS	-	33,894.90	-
889900	OTHER LOCAL REVENUES	219,306.00	234,854.80	86,585.00
889999	BEGINNING BALANCE, LOCAL	16,873,526.00	-	25,198,910.00
88's	Local Revenues Subtotal	90,530,646.00	85,000,241.95	112,171,421.00
898200	INTRAFUND TRANSFR IN,WITHIN	3,830,602.00	3,845,331.81	2,115,738.00
89's	Other Sources Subtotal	3,830,602.00	3,845,331.81	2,115,738.00
Revenue Grand Total		171,302,560.00	151,493,480.25	166,547,168.00



## **FUND 11 GENERAL UNRESTRICTED FUND**

	Palomar College			
	BUDGET REPORT			
	Comparing Fiscal Years			
		2016 and 2017		
		FUND 11		
	UNRESTRICTED AND DESIGNATED			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
			Year to Date	
Account	Description			
111000	INSTRUCTIONAL SAL, CONTRACT	-	19,625,143.76	-
111010	INSTRUCTIONAL SALARY, CONTRACT	19,724,975.00	-	21,309,253.00
11's	Instr Salaries - Contract	19,724,975.00	19,625,143.76	21,309,253.00
121000	ED ADMINISTRATOR, CONTRACT	-	508,774.39	-
121010	ED ADMINISTRATOR, CONTRACT	630,984.00	-	674,513.00
121100	SUPRT/PRESIDENT, CONTRACT	-	237,552.34	-
121110	SUPRT/PRESIDENT, CONTRACT	237,553.00	-	227,895.00
121300	PRESIDENT'S AUTO ALLOWANCE	-	8,849.26	-
121310	PRESIDENT'S AUTO ALLOWANCE	8,850.00	-	10,303.00
122100	COUNSELORS, CONTRACT	-	1,947,386.41	-
122110	COUNSELORS, CONTRACT	1,947,389.00	-	2,089,650.00
123100	DEAN, ACADEMIC CONTRACT	-	687,568.20	-
123110	DEAN, ACADEMIC CONTRACT	773,543.00	-	865,043.00
123200	DEPARTMENT CHAIR, CONTRACT	-	1,838,165.35	-
123210	DEPARTMENT CHAIR, CONTRACT	1,845,286.00	-	1,767,154.00
123400	DIRECTR/COORDINAT, ACA CONT	-	1,017,347.55	-
123410	DIRECTOR/COORDINATOR, ACA CONT	1,017,353.00	-	1,009,514.00
123500	PALOMAR FACULTY FEDERATION	-	101,492.44	-
123510	PALOMAR FACULTY FEDERATION	122,692.00	-	101,748.00
123600	DIRECTOR/COORDINATOR, AA CONT	-	1,081,877.86	-
123610	DIRECTOR/COORDINATOR, AA CONT	1,081,885.00	-	959,155.00
123700	DIRECTOR/COORDINATOR, CAST	-	3,833.03	-
123710	DIRECTOR/COORDINATOR, CAST	3,834.00	-	66,766.00
125000	LIBRARIANS, CONTRACT	-	520,357.97	-
125010	LIBRARIANS, CONTRACT	520,358.00	-	580,614.00
12's	Non-Instr Salaries - Contract	8,189,727.00	7,953,204.80	8,352,355.00
130010	INSTR SALARIES - OTHER	18,206,105.00	-	16,093,102.00
131010	ASSIGN TIME HRLY REPLACEMT	-	902,037.79	-
133100	INSTRUCTIONL ACADEMIC, HRLY	-	10,430,117.76	-
133200	INST ACA HOURLY SUBSTITUTE	-	124,475.64	-
133300	INSTR ACADEMIC, HRLY SUMMR	-	1,614,478.98	-
135100	OVERLOAD, ACA INSTR, HOURLY	-	5.82	-
135300	OVERLOAD, CONTRACT INSTRUC	-	1,694,905.29	-
135400	LOADBANK REPL, OVERLOAD	-	73.26	-
135600	OVERLOAD, SUBSTITUTE HRLY	-	40,600.83	-
135700	OVERLOAD, SUMMER ACA HRLY	-	836,927.33	-
136100	REPLACE ACA INSTR CONTRACT	-	137.62	-
136200	REPLACE SABBATICL, ACA HRLY	-	292,756.72	-
136400	LOADBANK REPL, ADJUNCT	-	80,248.77	-
138100	STIPEND, CONTRACT INSTRUCT	-	15,389.25	-
138200	STIPEND, HOURLY ACADEMIC	-	224,160.51	-
13's	Instr Salaries - Other	18,206,105.00	16,256,315.57	16,093,102.00
140010	NON-INSTR SALARIES - OTHER	799,060.00	-	215,563.00
141100	COUNSELOR, HOURLY	-	68,685.40	-
142100	EDUCATIONL ADMNISTRTR HRLY	-	10,588.69	-
143100	LIBRARIANS, HOURLY	-	354,833.87	-
144100	NON-INSTRUCT ACADEMIC, HRLY	-	234,677.11	-
145100	OVERLOAD, SUMMER NON-INST	-	20,762.50	-
146100	REPL SABBATICL, HRLY NONINST	-	1,835.67	-
147100	SERVIC PROVIDR NONINST ACA	-	2,140.31	-
148000	NONINSTR ACA HOURLY, OTHER	-	101,029.98	-
14's	Non-Instr Salaries - Other	799,060.00	794,553.53	215,563.00
	Academic Salaries Subtotal	46,919,867.00	44,629,217.66	45,970,273.00
211000	EXCUTIVE ADMIN SUPPORT, CAST	-	453,352.35	-
211010	EXCUTIVE ADMIN SUPPORT, CAST	453,355.00	-	475,519.00
212100	SUPERVISOR, CAST	-	1,209,910.27	-
212110	SUPERVISOR, CAST	1,237,894.00	-	1,302,773.00

## UNRESTRICTED AND DESIGNATED

Run Sep 02, 2016

		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
111000	INSTRUCTIONAL SAL, CONTRACT	-	19,625,143.76	-
111010	INSTRUCTIONAL SALARY, CONTRACT	19,724,975.00	-	21,309,253.00
11's	<b>Instr Salaries - Contract</b>	<b>19,724,975.00</b>	<b>19,625,143.76</b>	<b>21,309,253.00</b>
121000	ED ADMINISTRATOR, CONTRACT	-	508,774.39	-
121010	ED ADMINISTRATOR, CONTRACT	630,984.00	-	674,513.00
121100	SUPRT/PRESIDENT, CONTRACT	-	237,552.34	-
121110	SUPRT/PRESIDENT, CONTRACT	237,553.00	-	227,895.00
121300	PRESIDENT'S AUTO ALLOWANCE	-	8,849.26	-
121310	PRESIDENT'S AUTO ALLOWANCE	8,850.00	-	10,303.00
122100	COUNSELORS, CONTRACT	-	1,947,386.41	-
122110	COUNSELORS, CONTRACT	1,947,389.00	-	2,089,650.00
123100	DEAN, ACADEMIC CONTRACT	-	687,568.20	-
123110	DEAN, ACADEMIC CONTRACT	773,543.00	-	865,043.00
123200	DEPARTMENT CHAIR, CONTRACT	-	1,838,165.35	-
123210	DEPARTMENT CHAIR, CONTRACT	1,845,286.00	-	1,767,154.00
123400	DIRECTR/COORDINAT, ACA CONT	-	1,017,347.55	-
123410	DIRECTOR/COORDINATOR, ACA CONT	1,017,353.00	-	1,009,514.00
123500	PALOMAR FACULTY FEDERATION	-	101,492.44	-
123510	PALOMAR FACULTY FEDERATION	122,692.00	-	101,748.00
123600	DIRECTOR/COORDINATOR, AA CONT	-	1,081,877.86	-
123610	DIRECTOR/COORDINATOR, AA CONT	1,081,885.00	-	959,155.00
123700	DIRECTOR/COORDINATOR, CAST	-	3,833.03	-
123710	DIRECTOR/COORDINATOR, CAST	3,834.00	-	66,766.00
125000	LIBRARIANS, CONTRACT	-	520,357.97	-
125010	LIBRARIANS, CONTRACT	520,358.00	-	580,614.00
12's	<b>Non-Instr Salaries - Contract</b>	<b>8,189,727.00</b>	<b>7,953,204.80</b>	<b>8,352,355.00</b>
130010	INSTR SALARIES - OTHER	18,206,105.00	-	16,093,102.00
131100	ASSIGN TIME HRLY REPLACEMT	-	902,037.79	-
133100	INSTRUCTIONL ACADEMIC, HRLY	-	10,430,117.76	-
133200	INST ACA HOURLY SUBSTITUTE	-	124,475.64	-
133300	INSTR ACADEMIC, HRLY SUMMR	-	1,614,478.98	-
135100	OVERLOAD, ACA INSTR, HOURLY	-	5.82	-
135300	OVERLOAD, CONTRACT INSTRUCT	-	1,694,905.29	-
135400	LOADBANK REPL, OVERLOAD	-	73.26	-
135600	OVERLOAD, SUBSTITUTE HRLY	-	40,600.83	-
135700	OVERLOAD, SUMMER ACA HRLY	-	836,927.33	-
136100	REPLACE ACA INSTR CONTRACT	-	137.62	-
136200	REPLACE SABBATICL, ACA HRLY	-	292,756.72	-
136400	LOADBANK REPL, ADJUNCT	-	80,248.77	-
138100	STIPEND, CONTRACT INSTRUCT	-	15,389.25	-
138200	STIPEND, HOURLY ACADEMIC	-	224,160.51	-
13's	<b>Instr Salaries - Other</b>	<b>18,206,105.00</b>	<b>16,256,315.57</b>	<b>16,093,102.00</b>
140010	NON-INSTR SALARIES - OTHER	799,060.00	-	215,563.00
141100	COUNSELOR, HOURLY	-	68,685.40	-
142100	EDUCATIONL ADMNISTRTR HRLY	-	10,588.69	-
143100	LIBRARIANS, HOURLY	-	354,833.87	-
144100	NON-INSTRUCT ACADEMIC, HRLY	-	234,677.11	-
145100	OVERLOAD, SUMMER NON-INST	-	20,762.50	-
146100	REPL SABBATICL, HRLYNONINST	-	1,835.67	-
147100	SERVIC PROVIDR NONINST ACA	-	2,140.31	-
148000	NONINSTR ACA HOURLY, OTHER	-	101,029.98	-
14's	<b>Non-Instr Salaries - Other</b>	<b>799,060.00</b>	<b>794,553.53</b>	<b>215,563.00</b>
	<b>Academic Salaries Subtotal</b>	<b>46,919,867.00</b>	<b>44,629,217.66</b>	<b>45,970,273.00</b>
211000	EXCUTIVE ADMIN SUPPORT, CAST	-	453,352.35	-
211010	EXCUTIVE ADMIN SUPPORT, CAST	453,355.00	-	475,519.00
212100	SUPERVISOR, CAST	-	1,209,910.27	-
212110	SUPERVISOR, CAST	1,237,894.00	-	1,302,773.00

Account	Description		Year to Date	
111000	INSTRUCTIONAL SAL, CONTRACT	-	19,625,143.76	-
111010	INSTRUCTIONAL SALARY, CONTRACT	19,724,975.00	-	21,309,253.00
	<b>11's Instr Salaries - Contract</b>	<b>19,724,975.00</b>	<b>19,625,143.76</b>	<b>21,309,253.00</b>
121000	ED ADMINISTRATOR, CONTRACT	-	508,774.39	-
121010	ED ADMINISTRATOR, CONTRACT	630,984.00	-	674,513.00
121100	SUPRT/PRESIDENT, CONTRACT	-	237,552.34	-
121110	SUPRT/PRESIDENT, CONTRACT	237,553.00	-	227,895.00
121300	PRESIDENT'S AUTO ALLOWANCE	-	8,849.26	-
121310	PRESIDENT'S AUTO ALLOWANCE	8,850.00	-	10,303.00
122100	COUNSELORS, CONTRACT	-	1,947,386.41	-
122110	COUNSELORS, CONTRACT	1,947,389.00	-	2,089,650.00
123100	DEAN, ACADEMIC CONTRACT	-	687,568.20	-
123110	DEAN, ACADEMIC CONTRACT	773,543.00	-	865,043.00
123200	DEPARTMENT CHAIR, CONTRACT	-	1,838,165.35	-
123210	DEPARTMENT CHAIR, CONTRACT	1,845,286.00	-	1,767,154.00
123400	DIRECTR/COORDINAT,ACA CONT	-	1,017,347.55	-
123410	DIRECTOR/COORDINATOR, ACA CONT	1,017,353.00	-	1,009,514.00
123500	PALOMAR FACULTY FEDERATION	-	101,492.44	-
123510	PALOMAR FACULTY FEDERATION	122,692.00	-	101,748.00
123600	DIRECTOR/COORDINATOR, AA CONT	-	1,081,877.86	-
123610	DIRECTOR/COORDINATOR, AA CONT	1,081,885.00	-	959,155.00
123700	DIRECTOR/COORDINATOR, CAST	-	3,833.03	-
123710	DIRECTOR/COORDINATOR, CAST	3,834.00	-	66,766.00
125000	LIBRARIANS, CONTRACT	-	520,357.97	-
125010	LIBRARIANS, CONTRACT	520,358.00	-	580,614.00
	<b>12's Non-Instr Salaries - Contract</b>	<b>8,189,727.00</b>	<b>7,953,204.80</b>	<b>8,352,355.00</b>
130010	INSTR SALARIES - OTHER	18,206,105.00	-	16,093,102.00
131100	ASSIGN TIME HRLY REPLACEMT	-	902,037.79	-
133100	INSTRUCTIONL ACADEMIC,HRLY	-	10,430,117.76	-
133200	INST ACA HOURLY SUBSTITUTE	-	124,475.64	-
133300	INSTR ACADEMIC, HRLY SUMMR	-	1,614,478.98	-
135100	OVERLOAD,ACA INSTR, HOURLY	-	5.82	-
135300	OVERLOAD,CONTRACT INSTRUC	-	1,694,905.29	-
135400	LOADBANK REPL, OVERLOAD	-	73.26	-
135600	OVERLOAD,SUBSTITUTE HRLY	-	40,600.83	-
135700	OVERLOAD,SUMMER ACA HRLY	-	836,927.33	-
136100	REPLACE ACA INSTR CONTRACT	-	137.62	-
136200	REPLACE SABBATICL,ACAHRLY	-	292,756.72	-
136400	LOADBANK REPL, ADJUNCT	-	80,248.77	-
138100	STIPEND, CONTRACT INSTRUCT	-	15,389.25	-
138200	STIPEND, HOURLY ACADEMIC	-	224,160.51	-
	<b>13's Instr Salaries - Other</b>	<b>18,206,105.00</b>	<b>16,256,315.57</b>	<b>16,093,102.00</b>
140010	NON-INSTR SALARIES - OTHER	799,060.00	-	215,563.00
141100	COUNSELOR, HOURLY	-	68,685.40	-
142100	EDUCATIONL ADMNISTRTR HRLY	-	10,588.69	-
143100	LIBRARIANS, HOURLY	-	354,833.87	-
144100	NON-INSTRUCT ACADEMIC,HRLY	-	234,677.11	-
145100	OVERLOAD,SUMMER NON-INST	-	20,762.50	-
146100	REPL SABBATICL,HRLYNONINST	-	1,835.67	-
147100	SERVIC PROVIDR NONINST ACA	-	2,140.31	-
148000	NONINSTR ACA HOURLY, OTHER	-	101,029.98	-
	<b>14's Non-Instr Salaries - Other</b>	<b>799,060.00</b>	<b>794,553.53</b>	<b>215,563.00</b>
	<b>Academic Salaries Subtotal</b>	<b>46,919,867.00</b>	<b>44,629,217.66</b>	<b>45,970,273.00</b>
211000	EXCUTIVE ADMIN SUPPORT, CAST	-	453,352.35	-
211010	EXCUTIVE ADMIN SUPPORT, CAST	453,355.00	-	475,519.00
212100	SUPERVISOR, CAST	-	1,209,910.27	-
212110	SUPERVISOR, CAST	1,237,894.00	-	1,302,773.00

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
		2016 and 2017		
		<b>FUND 11</b>		
	<b>UNRESTRICTED AND DESIGNATED</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
			<b>Year to Date</b>	
<b>Account</b>	<b>Description</b>			
212200	CLASSIFIED REGULAR SALARY	-	14,692,031.14	-
212210	CLASSIFIED REGULAR SALARY	14,146,974.00	-	14,456,485.00
212400	GOVERNING BOARD	-	32,640.00	-
212410	GOVERNING BOARD	32,640.00	-	32,640.00
212600	NON-INSTRUCTNL ADMINISTRATORS	-	2,253,042.13	-
212610	NON-INSTRUCTNL ADMINISTRATORS	2,258,389.00	-	2,452,670.00
<b>21's</b>	<b>Non-Instr Salaries - Reg</b>	<b>18,129,252.00</b>	<b>18,640,975.89</b>	<b>18,720,087.00</b>
221000	INST AIDE CONTRACT,DIRECT INST	-	809,883.05	-
221010	INST AIDE CONTRACT,DIRECT INST	809,891.00	-	803,235.00
222000	INST AIDE CONTRACT, NOT DIRECT	-	471,560.87	-
222010	INST AIDE CONTRACT, NOT DIRECT	471,563.00	-	431,362.00
<b>22's</b>	<b>Instr Aides - Reg</b>	<b>1,281,454.00</b>	<b>1,281,443.92</b>	<b>1,234,597.00</b>
230010	NON ACADEMIC SALARIES - OTHER	1,591,667.00	-	1,317,089.00
231100	HOURLY CLASSIFIED, TEMP	-	1,072,974.08	-
231300	HOURLY TUTORS	-	139,962.70	-
231400	HRLY ADMINISTRATOR NON INST	-	49,800.12	-
231600	HRLY SUPERVISOR, TEMP	-	1,316.00	-
232100	OVERTIME CLASSIFID SALARIED	-	103,764.88	-
232200	OVERTIME SUPERVISR SALRIED	-	9,924.26	-
234100	SERVICE PROVIDER CLASSIFIED	-	3,207.67	-
235100	STUDENT EMPLOYEE	-	144,040.34	-
235200	STUDENT TUTORS	-	10,509.05	-
<b>23's</b>	<b>Non-Academic Salaries - Other</b>	<b>1,591,667.00</b>	<b>1,535,499.10</b>	<b>1,317,089.00</b>
240010	INSTR AIDES - OTHER	536,422.00	-	486,320.00
241100	HRLY INSTR AIDE,DIRECT INSTR	-	466,810.29	-
241200	OT,INST AIDE CONT DIRECT INST	-	3,457.69	-
242100	HRLY INSTAIDE,NOT DIRECTINST	-	51,403.89	-
245100	STUDENT INSTR AIDE, DIRECT	-	5,699.00	-
<b>24's</b>	<b>Instr Aides - Other</b>	<b>536,422.00</b>	<b>527,370.87</b>	<b>486,320.00</b>
	<b>Non Acad Salaries Subtotal</b>	<b>21,538,795.00</b>	<b>21,985,289.78</b>	<b>21,758,093.00</b>
310010	STRS	3,968,195.00	-	4,870,941.00
311101	STRS ACADEMIC INSTRUCTORS	-	3,254,724.54	-
311201	STRS EDUCATIONAL ADMIN/SUP	-	156,522.63	-
311301	STRS OTHERACA NONINSTRUCT	-	643,470.52	-
312102	STRS CLASSIFIED	-	7,584.90	-
312202	STRS NON-INSTR ADMIN/SUPR	-	27,237.63	-
314101	STRS PENSION CONTRIBUTION	-	2,751,868.00	-
<b>31's</b>	<b>STRS</b>	<b>3,968,195.00</b>	<b>6,841,408.22</b>	<b>4,870,941.00</b>
320010	PERS	2,351,242.00	-	2,848,465.00
321101	PERS ACADEMIC INSTRUCTORS	-	42,050.64	-
321201	PERS EDUCATIONAL ADMIN/SUP	-	92,026.14	-
321301	PERS OTHERACA NONINSTRUCT	-	8,938.48	-
322102	PERS CLASSIFIED	-	1,694,053.33	-
322202	PERS NON-INSTR ADMIN/SUPR	-	419,247.33	-
322302	PERS INSTR AIDE DIRECT INSTR	-	87,996.15	-
322402	PERS INST AIDE NOTDIRECT INS	-	52,710.40	-
<b>32's</b>	<b>PERS</b>	<b>2,351,242.00</b>	<b>2,397,022.47</b>	<b>2,848,465.00</b>
330010	FICA & MEDICARE (OASDI)	2,235,966.00	-	2,283,872.00
331101	FICA ACADEMIC INSTRUCTORS	-	45,778.28	-
331201	FICA EDUCATIONAL ADMIN/SUP	-	48,712.37	-
331301	FICA OTHERACA NONINSTRUCT	-	5,171.94	-
332102	FICA CLASSIFIED	-	913,308.96	-
332202	FICA NON-INSTR ADMIN/SUPR	-	226,401.64	-
332302	FICA INSTR AIDE DIRECT INSTR	-	57,364.77	-
332402	FICA INSTR AIDE NOTDIRECT INS	-	28,031.66	-
335101	MEDCA ACADEM INSTRUCTORS	-	510,437.92	-
335201	MEDCA EDUCATNL ADMIN/SUPV	-	36,736.88	-

## UNRESTRICTED AND DESIGNATED

Run Sep 02, 2016

		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
212200	CLASSIFIED REGULAR SALARY	-	14,692,031.14	-
212210	CLASSIFIED REGULAR SALARY	14,146,974.00	-	14,456,485.00
212400	GOVERNING BOARD	-	32,640.00	-
212410	GOVERNING BOARD	32,640.00	-	32,640.00
212600	NON-INSTRUCTNL ADMINISTRATORS	-	2,253,042.13	-
212610	NON-INSTRUCTNL ADMINISTRATORS	2,258,389.00	-	2,452,670.00
	<b>21's Non-Instr Salaries - Reg</b>	<b>18,129,252.00</b>	<b>18,640,975.89</b>	<b>18,720,087.00</b>
221000	INST AIDE CONTRACT,DIRECT INST	-	809,883.05	-
221010	INST AIDE CONTRACT,DIRECT INST	809,891.00	-	803,235.00
222000	INST AIDE CONTRACT, NOT DIRECT	-	471,560.87	-
222010	INST AIDE CONTRACT, NOT DIRECT	471,563.00	-	431,362.00
	<b>22's Instr Aides - Reg</b>	<b>1,281,454.00</b>	<b>1,281,443.92</b>	<b>1,234,597.00</b>
230010	NON ACADEMIC SALARIES - OTHER	1,591,667.00	-	1,317,089.00
231100	HOURLY CLASSIFIED, TEMP	-	1,072,974.08	-
231300	HOURLY TUTORS	-	139,962.70	-
231400	HRLY ADMINISTRATOR NON INST	-	49,800.12	-
231600	HRLY SUPERVISOR, TEMP	-	1,316.00	-
232100	OVERTIME CLASSIFID SALARIED	-	103,764.88	-
232200	OVERTIME SUPERVISR SALRIED	-	9,924.26	-
234100	SERVICE PROVIDER CLASSIFIED	-	3,207.67	-
235100	STUDENT EMPLOYEE	-	144,040.34	-
235200	STUDENT TUTORS	-	10,509.05	-
	<b>23's Non-Academic Salaries - Other</b>	<b>1,591,667.00</b>	<b>1,535,499.10</b>	<b>1,317,089.00</b>
240010	INSTR AIDES - OTHER	536,422.00	-	486,320.00
241100	HRLY INSTR AIDE,DIRECT INSTR	-	466,810.29	-
241200	OT,INST AIDE CONT DIRECT INST	-	3,457.69	-
242100	HRLY INSTAIDE,NOT DIRECTINST	-	51,403.89	-
245100	STUDENT INSTR AIDE, DIRECT	-	5,699.00	-
	<b>24's Instr Aides - Other</b>	<b>536,422.00</b>	<b>527,370.87</b>	<b>486,320.00</b>
	<b>Non Acad Salaries Subtotal</b>	<b>21,538,795.00</b>	<b>21,985,289.78</b>	<b>21,758,093.00</b>
310010	STRS	3,968,195.00	-	4,870,941.00
311101	STRS ACADEMIC INSTRUCTORS	-	3,254,724.54	-
311201	STRS EDUCATIONAL ADMIN/SUP	-	156,522.63	-
311301	STRS OTHERACA NONINSTRUCT	-	643,470.52	-
312102	STRS CLASSIFIED	-	7,584.90	-
312202	STRS NON-INSTR ADMIN/SUPR	-	27,237.63	-
314101	STRS PENSION CONTRIBUTION	-	2,751,868.00	-
	<b>31's STRS</b>	<b>3,968,195.00</b>	<b>6,841,408.22</b>	<b>4,870,941.00</b>
320010	PERS	2,351,242.00	-	2,848,465.00
321101	PERS ACADEMIC INSTRUCTORS	-	42,050.64	-
321201	PERS EDUCATIONAL ADMIN/SUP	-	92,026.14	-
321301	PERS OTHERACA NONINSTRUCT	-	8,938.48	-
322102	PERS CLASSIFIED	-	1,694,053.33	-
322202	PERS NON-INSTR ADMIN/SUPR	-	419,247.33	-
322302	PERS INSTR AIDE DIRECT INSTR	-	87,996.15	-
322402	PERS INST AIDE NOTDIRECT INS	-	52,710.40	-
	<b>32's PERS</b>	<b>2,351,242.00</b>	<b>2,397,022.47</b>	<b>2,848,465.00</b>
330010	FICA & MEDICARE (OASDI)	2,235,966.00	-	2,283,872.00
331101	FICA ACADEMIC INSTRUCTORS	-	45,778.28	-
331201	FICA EDUCATIONAL ADMIN/SUP	-	48,712.37	-
331301	FICA OTHERACA NONINSTRUCT	-	5,171.94	-
332102	FICA CLASSIFIED	-	913,308.96	-
332202	FICA NON-INSTR ADMIN/SUPR	-	226,401.64	-
332302	FICA INSTR AIDE DIRECT INSTR	-	57,364.77	-
332402	FICA INSTR AIDE NOTDIRECT INS	-	28,031.66	-
335101	MEDCA ACADEM INSTRUCTORS	-	510,437.92	-
335201	MEDCA EDUCATNL ADMIN/SUPV	-	36,736.88	-

Account	Description		Year to Date	
212200	CLASSIFIED REGULAR SALARY	-	14,692,031.14	-
212210	CLASSIFIED REGULAR SALARY	14,146,974.00	-	14,456,485.00
212400	GOVERNING BOARD	-	32,640.00	-
212410	GOVERNING BOARD	32,640.00	-	32,640.00
212600	NON-INSTRUCTNL ADMINISTRATORS	-	2,253,042.13	-
212610	NON-INSTRUCTNL ADMINISTRATORS	2,258,389.00	-	2,452,670.00
	<b>21's Non-Instr Salaries - Reg</b>	<b>18,129,252.00</b>	<b>18,640,975.89</b>	<b>18,720,087.00</b>
221000	INST AIDE CONTRACT, DIRECT INST	-	809,883.05	-
221010	INST AIDE CONTRACT, DIRECT INST	809,891.00	-	803,235.00
222000	INST AIDE CONTRACT, NOT DIRECT	-	471,560.87	-
222010	INST AIDE CONTRACT, NOT DIRECT	471,563.00	-	431,362.00
	<b>22's Instr Aides - Reg</b>	<b>1,281,454.00</b>	<b>1,281,443.92</b>	<b>1,234,597.00</b>
230010	NON ACADEMIC SALARIES - OTHER	1,591,667.00	-	1,317,089.00
231100	HOURLY CLASSIFIED, TEMP	-	1,072,974.08	-
231300	HOURLY TUTORS	-	139,962.70	-
231400	HRLY ADMINISTRATOR NON INST	-	49,800.12	-
231600	HRLY SUPERVISOR, TEMP	-	1,316.00	-
232100	OVERTIME CLASSIFIED SALARIED	-	103,764.88	-
232200	OVERTIME SUPERVISOR SALARIED	-	9,924.26	-
234100	SERVICE PROVIDER CLASSIFIED	-	3,207.67	-
235100	STUDENT EMPLOYEE	-	144,040.34	-
235200	STUDENT TUTORS	-	10,509.05	-
	<b>23's Non-Academic Salaries - Other</b>	<b>1,591,667.00</b>	<b>1,535,499.10</b>	<b>1,317,089.00</b>
240010	INSTR AIDES - OTHER	536,422.00	-	486,320.00
241100	HRLY INSTR AIDE, DIRECT INSTR	-	466,810.29	-
241200	OT, INSTR AIDE CONT DIRECT INST	-	3,457.69	-
242100	HRLY INSTAIDE, NOT DIRECT INST	-	51,403.89	-
245100	STUDENT INSTR AIDE, DIRECT	-	5,699.00	-
	<b>24's Instr Aides - Other</b>	<b>536,422.00</b>	<b>527,370.87</b>	<b>486,320.00</b>
	<b>Non Acad Salaries Subtotal</b>	<b>21,538,795.00</b>	<b>21,985,289.78</b>	<b>21,758,093.00</b>
310010	STRS	3,968,195.00	-	4,870,941.00
311101	STRS ACADEMIC INSTRUCTORS	-	3,254,724.54	-
311201	STRS EDUCATIONAL ADMIN/SUP	-	156,522.63	-
311301	STRS OTHERACA NONINSTRUCT	-	643,470.52	-
312102	STRS CLASSIFIED	-	7,584.90	-
312202	STRS NON-INSTR ADMIN/SUPR	-	27,237.63	-
314101	STRS PENSION CONTRIBUTION	-	2,751,868.00	-
	<b>31's STRS</b>	<b>3,968,195.00</b>	<b>6,841,408.22</b>	<b>4,870,941.00</b>
320010	PERS	2,351,242.00	-	2,848,465.00
321101	PERS ACADEMIC INSTRUCTORS	-	42,050.64	-
321201	PERS EDUCATIONAL ADMIN/SUP	-	92,026.14	-
321301	PERS OTHERACA NONINSTRUCT	-	8,938.48	-
322102	PERS CLASSIFIED	-	1,694,053.33	-
322202	PERS NON-INSTR ADMIN/SUPR	-	419,247.33	-
322302	PERS INSTR AIDE DIRECT INSTR	-	87,996.15	-
322402	PERS INST AIDE NOTDIRECT INS	-	52,710.40	-
	<b>32's PERS</b>	<b>2,351,242.00</b>	<b>2,397,022.47</b>	<b>2,848,465.00</b>
330010	FICA & MEDICARE (OASDI)	2,235,966.00	-	2,283,872.00
331101	FICA ACADEMIC INSTRUCTORS	-	45,778.28	-
331201	FICA EDUCATIONAL ADMIN/SUP	-	48,712.37	-
331301	FICA OTHERACA NONINSTRUCT	-	5,171.94	-
332102	FICA CLASSIFIED	-	913,308.96	-
332202	FICA NON-INSTR ADMIN/SUPR	-	226,401.64	-
332302	FICA INSTR AIDE DIRECT INSTR	-	57,364.77	-
332402	FICA INSTR AIDE NOTDIRECT INS	-	28,031.66	-
335101	MEDCA ACADEM INSTRUCTORS	-	510,437.92	-
335201	MEDCA EDUCATNL ADMIN/SUPV	-	36,736.88	-

310010	STRS	3,968,195.00	-	4,870,941.00
311101	STRS ACADEMIC INSTRUCTORS	-	3,254,724.54	-
311201	STRS EDUCATIONAL ADMIN/SUP	-	156,522.63	-
311301	STRS OTHERACA NONINSTRUCT	-	643,470.52	-
312102	STRS CLASSIFIED	-	7,584.90	-
312202	STRS NON-INSTR ADMIN/SUPR	-	27,237.63	-
314101	STRS PENSION CONTRIBUTION	-	2,751,868.00	-
	<b>31's STRS</b>	<b>3,968,195.00</b>	<b>6,841,408.22</b>	<b>4,870,941.00</b>
320010	PERS	2,351,242.00	-	2,848,465.00
321101	PERS ACADEMIC INSTRUCTORS	-	42,050.64	-
321201	PERS EDUCATIONAL ADMIN/SUP	-	92,026.14	-
321301	PERS OTHERACA NONINSTRUCT	-	8,938.48	-
322102	PERS CLASSIFIED	-	1,694,053.33	-
322202	PERS NON-INSTR ADMIN/SUPR	-	419,247.33	-
322302	PERS INSTR AIDE DIRECT INSTR	-	87,996.15	-
322402	PERS INST AIDE NOTDIRECT INS	-	52,710.40	-
	<b>32's PERS</b>	<b>2,351,242.00</b>	<b>2,397,022.47</b>	<b>2,848,465.00</b>
330010	FICA & MEDICARE (OASDI)	2,235,966.00	-	2,283,872.00
331101	FICA ACADEMIC INSTRUCTORS	-	45,778.28	-
331201	FICA EDUCATIONAL ADMIN/SUP	-	48,712.37	-
331301	FICA OTHERACA NONINSTRUCT	-	5,171.94	-
332102	FICA CLASSIFIED	-	913,308.96	-
332202	FICA NON-INSTR ADMIN/SUPR	-	226,401.64	-
332302	FICA INSTR AIDE DIRECT INSTR	-	57,364.77	-
332402	FICA INSTR AIDE NOTDIRECT INS	-	28,031.66	-
335101	MEDCA ACADEM INSTRUCTORS	-	510,437.92	-
335201	MEDCA EDUCATNL ADMIN/SUPV	-	36,736.88	-

		Palomar College		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		FUND 11		
	UNRESTRICTED AND DESIGNATED			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
			Year to Date	
Account	Description			
335301	MEDCA OTH ACA NONINSTRUCT	-	87,129.06	-
336102	MEDCA CLASSIFIED	-	230,919.03	-
336202	MEDCA NON-INSTR ADMIN/SUP	-	58,088.75	-
336302	MEDCA INST AIDE DIRECT INSTR	-	18,702.74	-
336402	MEDCA INST AIDE NOTDIRCT INS	-	7,591.69	-
33's	FICA & Medicare (OASDI)	2,235,966.00	2,274,375.69	2,283,872.00
340010	HEALTH & WELFARE	5,238.00	-	7,464.00
340101	MEDIC ACADEMIC INSTRUCTORS	-	3,693,088.60	-
340110	MEDIC ACA	4,870,588.00	-	4,988,884.00
340120	MEDIC ACADEMIC ADJUNCT	-	233,946.45	-
340125	MEDIC NON-ACADEMIC ADJUNCT	-	19,997.04	-
340151	MEDIC EDUCATIONL ADMIN/SUP	-	296,364.87	-
340201	MEDIC OTHER ACA NONINSTRUC	-	1,006,978.26	-
340210	MEDIC CLS	3,710,329.00	-	3,844,325.00
340252	MEDIC CLASSIFIED	-	3,569,396.64	-
340302	MEDIC NON-INSTR ADMIN/SUPR	-	811,376.01	-
340310	MEDIC AA/CAST	1,160,050.00	-	1,356,996.00
340352	MEDIC INSTR AIDE DIRECT INST	-	165,066.38	-
340402	MEDIC INSTAIDE NOTDIRECTINST	-	115,101.96	-
341101	DENT ACADEMIC INSTRUCTORS	-	193,713.88	-
341110	DENT ACA	255,721.00	-	263,135.00
341151	DENT EDUCATIONAL ADMIN/SUP	-	14,994.91	-
341201	DENT OTHER ACA NONINSTRUC	-	45,729.13	-
341210	DENT CLS	232,103.00	-	243,363.00
341252	DENT CLASSIFIED	-	210,881.65	-
341302	DENT NON-INSTR ADMIN/SUPR	-	40,383.71	-
341310	DENT AA/CAST	58,314.00	-	65,495.00
341352	DENT INSTR AIDE DIRECT INSTR	-	11,030.50	-
341402	DENT INSTAIDE NOT DIRECTINST	-	6,849.36	-
342101	VISION ACADEMIC INSTRUCTOR	-	52,522.65	-
342110	VISION ACA	68,369.00	-	68,707.00
342151	VISION EDUCATIONL ADMIN/SUP	-	3,786.93	-
342201	VISION OTHR ACA NONINSTRUC	-	12,335.94	-
342210	VISION CLS	64,288.00	-	65,607.00
342252	VISION CLASSIFIED	-	58,014.69	-
342302	VISION NON-INSTR ADMIN/SUP	-	11,157.87	-
342310	VISION AA/CAST	15,731.00	-	17,407.00
342352	VISION INSTR AIDE DIRECT INST	-	3,168.30	-
342402	VISION INSTAIDE NOT DIRECTINS	-	1,873.80	-
343101	LIFE ACADEMIC INSTRUCTORS	-	16,013.43	-
343110	LIFE ACA	27,602.00	-	21,267.00
343151	LIFE EDUCATIONAL ADMIN/SUPR	-	1,141.70	-
343201	LIFE OTHER ACA NONINSTRUCT	-	3,786.26	-
343210	LIFE CLS	26,764.00	-	20,283.00
343252	LIFE CLASSIFIED	-	17,750.89	-
343302	LIFE NON-INSTR ADMIN/SUPR	-	3,540.03	-
343310	LIFE AA/CAST	6,903.00	-	5,511.00
343352	LIFE INSTR AIDE DIRECT INSTR	-	965.16	-
343402	LIFE INST AIDE NOT DIRECT INS	-	574.68	-
344101	LTD ACADEMIC INSTRUCTORS	-	57,089.00	-
344110	LTD ACA	80,686.00	-	74,926.00
344151	LTD EDUCATIONAL ADMIN/SUPR	-	5,141.24	-
344201	LTD OTHER ACA NONINSTRUCT	-	14,423.63	-
344210	LTD CLS	46,223.00	-	42,811.00
344252	LTD CLASSIFIED	-	37,771.01	-
344302	LTD NON-INSTR ADMIN/SUPR	-	9,749.63	-
344310	LTD AA/CAST	20,140.00	-	19,690.00
344352	LTD INSTR AIDE DIRECT INSTR	-	1,916.81	-

## UNRESTRICTED AND DESIGNATED

		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
335301	MEDCA OTH ACA NONINSTRUCT	-	87,129.06	-
336102	MEDCA CLASSIFIED	-	230,919.03	-
336202	MEDCA NON-INSTR ADMIN/SUP	-	58,088.75	-
336302	MEDCA INST AIDE DIRECT INSTR	-	18,702.74	-
336402	MEDCA INST AIDE NOTDIRCT INS	-	7,591.69	-
	<b>33's FICA &amp; Medicare (OASDI)</b>	<b>2,235,966.00</b>	<b>2,274,375.69</b>	<b>2,283,872.00</b>
340010	HEALTH & WELFARE	5,238.00	-	7,464.00
340101	MEDIC ACADEMIC INSTRUCTORS	-	3,693,088.60	-
340110	MEDIC ACA	4,870,588.00	-	4,988,884.00
340120	MEDIC ACADEMIC ADJUNCT	-	233,946.45	-
340125	MEDIC NON-ACADEMIC ADJUNCT	-	19,997.04	-
340151	MEDIC EDUCATIONL ADMIN/SUP	-	296,364.87	-
340201	MEDIC OTHER ACA NONINSTRUC	-	1,006,978.26	-
340210	MEDIC CLS	3,710,329.00	-	3,844,325.00
340252	MEDIC CLASSIFIED	-	3,569,396.64	-
340302	MEDIC NON-INSTR ADMIN/SUPR	-	811,376.01	-
340310	MEDIC AA/CAST	1,160,050.00	-	1,356,996.00
340352	MEDIC INSTR AIDE DIRECT INST	-	165,066.38	-
340402	MEDIC INSTAIDE NOTDIRECTINST	-	115,101.96	-
341101	DENT ACADEMIC INSTRUCTORS	-	193,713.88	-
341110	DENT ACA	255,721.00	-	263,135.00
341151	DENT EDUCATIONAL ADMIN/SUP	-	14,994.91	-
341201	DENT OTHER ACA NONINSTRUC	-	45,729.13	-
341210	DENT CLS	232,103.00	-	243,363.00
341252	DENT CLASSIFIED	-	210,881.65	-
341302	DENT NON-INSTR ADMIN/SUPR	-	40,383.71	-
341310	DENT AA/CAST	58,314.00	-	65,495.00
341352	DENT INSTR AIDE DIRECT INSTR	-	11,030.50	-
341402	DENT INSTAIDE NOT DIRECTINST	-	6,849.36	-
342101	VISION ACADEMIC INSTRUCTOR	-	52,522.65	-
342110	VISION ACA	68,369.00	-	68,707.00
342151	VISION EDUCATIONL ADMIN/SUP	-	3,786.93	-
342201	VISION OTHR ACA NONINSTRUC	-	12,335.94	-
342210	VISION CLS	64,288.00	-	65,607.00
342252	VISION CLASSIFIED	-	58,014.69	-
342302	VISION NON-INSTR ADMIN/SUP	-	11,157.87	-
342310	VISION AA/CAST	15,731.00	-	17,407.00
342352	VISION INSTR AIDE DIRECT INST	-	3,168.30	-
342402	VISION INSTAIDE NOT DIRECTINS	-	1,873.80	-
343101	LIFE ACADEMIC INSTRUCTORS	-	16,013.43	-
343110	LIFE ACA	27,602.00	-	21,267.00
343151	LIFE EDUCATIONAL ADMIN/SUPR	-	1,141.70	-
343201	LIFE OTHER ACA NONINSTRUCT	-	3,786.26	-
343210	LIFE CLS	26,764.00	-	20,283.00
343252	LIFE CLASSIFIED	-	17,750.89	-
343302	LIFE NON-INSTR ADMIN/SUPR	-	3,540.03	-
343310	LIFE AA/CAST	6,903.00	-	5,511.00
343352	LIFE INSTR AIDE DIRECT INSTR	-	965.16	-
343402	LIFE INST AIDE NOT DIRECT INS	-	574.68	-
344101	LTD ACADEMIC INSTRUCTORS	-	57,089.00	-
344110	LTD ACA	80,686.00	-	74,926.00
344151	LTD EDUCATIONAL ADMIN/SUPR	-	5,141.24	-
344201	LTD OTHER ACA NONINSTRUCT	-	14,423.63	-
344210	LTD CLS	46,223.00	-	42,811.00
344252	LTD CLASSIFIED	-	37,771.01	-
344302	LTD NON-INSTR ADMIN/SUPR	-	9,749.63	-
344310	LTD AA/CAST	20,140.00	-	19,690.00
344352	LTD INSTR AIDE DIRECT INSTR	-	1,916.81	-

335301	MEDCA OTH ACA NONINSTRUCT	-	87,129.06	-
336102	MEDCA CLASSIFIED	-	230,919.03	-
336202	MEDCA NON-INSTR ADMIN/SUP	-	58,088.75	-
336302	MEDCA INST AIDE DIRECT INSTR	-	18,702.74	-
336402	MEDCA INST AIDE NOTDIRCT INS	-	7,591.69	-
33's	<b>FICA &amp; Medicare (OASDI)</b>	<b>2,235,966.00</b>	<b>2,274,375.69</b>	<b>2,283,872.00</b>
340010	HEALTH & WELFARE	5,238.00	-	7,464.00
340101	MEDIC ACADEMIC INSTRUCTORS	-	3,693,088.60	-
340110	MEDIC ACA	4,870,588.00	-	4,988,884.00
340120	MEDIC ACADEMIC ADJUNCT	-	233,946.45	-
340125	MEDIC NON-ACADEMIC ADJUNCT	-	19,997.04	-
340151	MEDIC EDUCATIONL ADMIN/SUP	-	296,364.87	-
340201	MEDIC OTHER ACA NONINSTRUC	-	1,006,978.26	-
340210	MEDIC CLS	3,710,329.00	-	3,844,325.00
340252	MEDIC CLASSIFIED	-	3,569,396.64	-
340302	MEDIC NON-INSTR ADMIN/SUPR	-	811,376.01	-
340310	MEDIC AA/CAST	1,160,050.00	-	1,356,996.00
340352	MEDIC INSTR AIDE DIRECT INST	-	165,066.38	-
340402	MEDIC INSTAIDE NOTDIRECTINST	-	115,101.96	-
341101	DENT ACADEMIC INSTRUCTORS	-	193,713.88	-
341110	DENT ACA	255,721.00	-	263,135.00
341151	DENT EDUCATIONAL ADMIN/SUP	-	14,994.91	-
341201	DENT OTHER ACA NONINSTRUC	-	45,729.13	-
341210	DENT CLS	232,103.00	-	243,363.00
341252	DENT CLASSIFIED	-	210,881.65	-
341302	DENT NON-INSTR ADMIN/SUPR	-	40,383.71	-
341310	DENT AA/CAST	58,314.00	-	65,495.00
341352	DENT INSTR AIDE DIRECT INSTR	-	11,030.50	-
341402	DENT INSTAIDE NOT DIRECTINST	-	6,849.36	-
342101	VISION ACADEMIC INSTRUCTOR	-	52,522.65	-
342110	VISION ACA	68,369.00	-	68,707.00
342151	VISION EDUCATIONL ADMIN/SUP	-	3,786.93	-
342201	VISION OTHR ACA NONINSTRUC	-	12,335.94	-
342210	VISION CLS	64,288.00	-	65,607.00
342252	VISION CLASSIFIED	-	58,014.69	-
342302	VISION NON-INSTR ADMIN/SUP	-	11,157.87	-
342310	VISION AA/CAST	15,731.00	-	17,407.00
342352	VISION INSTR AIDE DIRECT INST	-	3,168.30	-
342402	VISION INSTAIDE NOT DIRECTINS	-	1,873.80	-
343101	LIFE ACADEMIC INSTRUCTORS	-	16,013.43	-
343110	LIFE ACA	27,602.00	-	21,267.00
343151	LIFE EDUCATIONAL ADMIN/SUPR	-	1,141.70	-
343201	LIFE OTHER ACA NONINSTRUCT	-	3,786.26	-
343210	LIFE CLS	26,764.00	-	20,283.00
343252	LIFE CLASSIFIED	-	17,750.89	-
343302	LIFE NON-INSTR ADMIN/SUPR	-	3,540.03	-
343310	LIFE AA/CAST	6,903.00	-	5,511.00
343352	LIFE INSTR AIDE DIRECT INSTR	-	965.16	-
343402	LIFE INST AIDE NOT DIRECT INS	-	574.68	-
344101	LTD ACADEMIC INSTRUCTORS	-	57,089.00	-
344110	LTD ACA	80,686.00	-	74,926.00
344151	LTD EDUCATIONAL ADMIN/SUPR	-	5,141.24	-
344201	LTD OTHER ACA NONINSTRUCT	-	14,423.63	-
344210	LTD CLS	46,223.00	-	42,811.00
344252	LTD CLASSIFIED	-	37,771.01	-
344302	LTD NON-INSTR ADMIN/SUPR	-	9,749.63	-
344310	LTD AA/CAST	20,140.00	-	19,690.00
344352	LTD INSTR AIDE DIRECT INSTR	-	1,916.81	-

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
	2016 and 2017			
	<b>FUND 11</b>			
	<b>UNRESTRICTED AND DESIGNATED</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
			<b>Year to Date</b>	
<b>Account</b>	<b>Description</b>			
344402	LTD INST AIDE NOT DIRECT INST	-	1,109.15	-
345000	EMPLOYER-PAID COBRA	-	3,525.12	-
345101	LTC ACADEMIC INSTRUCTORS	-	8,665.35	-
345110	LTC ACA	11,232.00	-	11,318.00
345151	LTC EDUCATIONAL ADMIN/SUPR	-	619.66	-
345201	LTC OTHER ACA NONINSTRUCT	-	2,018.34	-
345210	LTC CLS	10,607.00	-	10,776.00
345252	LTC CLASSIFIED	-	9,523.67	-
345302	LTC NON-INSTR ADMIN/SUPR	-	1,906.19	-
345310	LTC AA/CAST	2,689.00	-	2,925.00
345352	LTC INSTR AIDE DIRECT INSTR	-	518.48	-
345402	LTC INST AIDE NOT DIRECT INST	-	306.60	-
348010	FUTURE RETIREE HEALTH ACA	-	1,405,180.43	-
348020	FUTURE RETIREE HEALTH CLS	-	1,330,901.43	-
348030	FUTURE RETIREE HEALTH AA/CAST	-	305,582.01	-
348110	FUTURE RETIREE HEALTH ACA	1,416,203.00	-	1,493,274.00
348210	FUTURE RETIREE HEALTH CLS	1,349,871.00	-	1,421,617.00
348310	FUTURE RETIREE HEALTH AA/CAST	325,721.00	-	364,677.00
	<b>34's Health &amp; Welfare</b>	<b>13,765,372.00</b>	<b>13,817,479.43</b>	<b>14,410,458.00</b>
350010	STATE UNEMP INSURANCE	125,456.00	-	129,257.00
351101	UNEMP ACADEMIC INSTRUCTOR	-	65,065.20	-
351201	UNEMP EDUCATIONL ADMN/SUP	-	4,331.56	-
351301	UNEMP OTH ACA NONINSTRUCT	-	11,220.81	-
352102	UNEMPLOYMENT CLASSIFIED	-	28,649.35	-
352202	UNEMP NON-INSTR ADMN/SUP	-	6,626.50	-
352302	UNEMP INSTR AIDE DIRECT INST	-	2,289.81	-
352402	UNEMP INST AIDE NOTDIRCT INS	-	937.42	-
	<b>35's State Unempl Insurance</b>	<b>125,456.00</b>	<b>119,120.65</b>	<b>129,257.00</b>
360010	WORKER'S COMP	1,259,644.00	-	1,270,038.00
361101	WC ACADEMIC INSTRUCTORS	-	672,427.05	-
361201	WC EDUCATIONAL ADMIN/SUPR	-	47,384.31	-
361301	WC OTHER ACA NON INSTRUCT	-	116,502.39	-
362102	WC CLASSIFIED	-	300,199.85	-
362202	WC NON-INSTR ADMIN/SUPERV	-	75,609.60	-
362302	WC INSTR AIDE DIRECT INSTR	-	24,168.49	-
362402	WC INSTR AIDE NOTDIRECT INST	-	9,800.44	-
363102	WC STUDENT	-	3,015.77	-
	<b>36's Workers' Comp</b>	<b>1,259,644.00</b>	<b>1,249,107.90</b>	<b>1,270,038.00</b>
370010	APPLE	127,194.00	-	128,456.00
371101	APPLE ACADEMIC INSTRUCTOR	-	80,793.65	-
371301	APPLE OTH ACA NONINSTRUCT	-	2,693.80	-
372102	APPLE CLASSIFIED	-	25,231.08	-
372202	APPLE NON-INSTR ADMN/SUPR	-	32.90	-
372302	APPLE INST AIDE DIRECT INSTR	-	8,447.52	-
372402	APPLE INS AIDE NOTDIRECT INS	-	1,723.60	-
	<b>37's APPLE</b>	<b>127,194.00</b>	<b>118,922.55</b>	<b>128,456.00</b>
390010	OTHER BENEFITS	1,275,295.00	-	1,274,472.00
391101	GOLDEN HANDSHAKE ACADMIC	-	461,582.18	-
391201	GOLDEN HANDSHAKE ED ADMIN	-	226,100.15	-
392102	RETIR INCENT CLASS ADMIN SUP	-	122,890.95	-
392202	RETIREMNT INCENT CLASSIFIED	-	458,552.73	-
394101	ACA BENEFITS TO SPREAD	-	(18,468.95)	-
394202	CLASSIFD BENEFITS TO SPREAD	-	33,122.27	-
398000	TB TESTS FOR EMPLOYEES	-	1,845.00	-
398100	EMPLOYEE COSTS/HEALTH SERVICES	-	290.00	-
	<b>39's Other Benefits</b>	<b>1,275,295.00</b>	<b>1,285,914.33</b>	<b>1,274,472.00</b>
	<b>Employee Benefits Subtotal</b>	<b>25,108,364.00</b>	<b>28,103,351.24</b>	<b>27,215,959.00</b>

## UNRESTRICTED AND DESIGNATED

		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
344402	LTD INST AIDE NOT DIRECT INST	-	1,109.15	-
345000	EMPLOYER-PAID COBRA	-	3,525.12	-
345101	LTC ACADEMIC INSTRUCTORS	-	8,665.35	-
345110	LTC ACA	11,232.00	-	11,318.00
345151	LTC EDUCATIONAL ADMIN/SUPR	-	619.66	-
345201	LTC OTHER ACA NONINSTRUCT	-	2,018.34	-
345210	LTC CLS	10,607.00	-	10,776.00
345252	LTC CLASSIFIED	-	9,523.67	-
345302	LTC NON-INSTR ADMIN/SUPR	-	1,906.19	-
345310	LTC AA/CAST	2,689.00	-	2,925.00
345352	LTC INSTR AIDE DIRECT INSTR	-	518.48	-
345402	LTC INST AIDE NOT DIRECT INST	-	306.60	-
348010	FUTURE RETIREE HEALTH ACA	-	1,405,180.43	-
348020	FUTURE RETIREE HEALTH CLS	-	1,330,901.43	-
348030	FUTURE RETIREE HEALTH AA/CAST	-	305,582.01	-
348110	FUTURE RETIREE HEALTH ACA	1,416,203.00	-	1,493,274.00
348210	FUTURE RETIREE HEALTH CLS	1,349,871.00	-	1,421,617.00
348310	FUTURE RETIREE HEALTH AA/CAST	325,721.00	-	364,677.00
	<b>34's Health &amp; Welfare</b>	<b>13,765,372.00</b>	<b>13,817,479.43</b>	<b>14,410,458.00</b>
350010	STATE UNEMP INSURANCE	125,456.00	-	129,257.00
351101	UNEMP ACADEMIC INSTRUCTOR	-	65,065.20	-
351201	UNEMP EDUCATIONL ADMN/SUP	-	4,331.56	-
351301	UNEMP OTH ACA NONINSTRUCT	-	11,220.81	-
352102	UNEMPLOYMENT CLASSIFIED	-	28,649.35	-
352202	UNEMP NON-INSTR ADMN/SUP	-	6,626.50	-
352302	UNEMP INSTR AIDE DIRECT INST	-	2,289.81	-
352402	UNEMP INST AIDE NOTDIRECT INS	-	937.42	-
	<b>35's State Unempl Insurance</b>	<b>125,456.00</b>	<b>119,120.65</b>	<b>129,257.00</b>
360010	WORKER'S COMP	1,259,644.00	-	1,270,038.00
361101	WC ACADEMIC INSTRUCTORS	-	672,427.05	-
361201	WC EDUCATIONAL ADMIN/SUPR	-	47,384.31	-
361301	WC OTHER ACA NON INSTRUCT	-	116,502.39	-
362102	WC CLASSIFIED	-	300,199.85	-
362202	WC NON-INSTR ADMIN/SUPERV	-	75,609.60	-
362302	WC INSTR AIDE DIRECT INSTR	-	24,168.49	-
362402	WC INSTR AIDE NOTDIRECT INST	-	9,800.44	-
363102	WC STUDENT	-	3,015.77	-
	<b>36's Workers' Comp</b>	<b>1,259,644.00</b>	<b>1,249,107.90</b>	<b>1,270,038.00</b>
370010	APPLE	127,194.00	-	128,456.00
371101	APPLE ACADEMIC INSTRUCTOR	-	80,793.65	-
371301	APPLE OTH ACA NONINSTRUCT	-	2,693.80	-
372102	APPLE CLASSIFIED	-	25,231.08	-
372202	APPLE NON-INSTR ADMN/SUPR	-	32.90	-
372302	APPLE INST AIDE DIRECT INSTR	-	8,447.52	-
372402	APPLE INS AIDE NOTDIRECT INS	-	1,723.60	-
	<b>37's APPLE</b>	<b>127,194.00</b>	<b>118,922.55</b>	<b>128,456.00</b>
390010	OTHER BENEFITS	1,275,295.00	-	1,274,472.00
391101	GOLDEN HANDSHAKE ACADMIC	-	461,582.18	-
391201	GOLDEN HANDSHAKE ED ADMIN	-	226,100.15	-
392102	RETIR INCENT CLASS ADMIN SUP	-	122,890.95	-
392202	RETIREMNT INCENT CLASSIFIED	-	458,552.73	-
394101	ACA BENEFITS TO SPREAD	-	(18,468.95)	-
394202	CLASSIFD BENEFITS TO SPREAD	-	33,122.27	-
398000	TB TESTS FOR EMPLOYEES	-	1,845.00	-
398100	EMPLOYEE COSTS/HEALTH SERVICES	-	290.00	-
	<b>39's Other Benefits</b>	<b>1,275,295.00</b>	<b>1,285,914.33</b>	<b>1,274,472.00</b>
	<b>Employee Benefits Subtotal</b>	<b>25,108,364.00</b>	<b>28,103,351.24</b>	<b>27,215,959.00</b>

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
		2016 and 2017		
		<b>FUND 11</b>		
	<b>UNRESTRICTED AND DESIGNATED</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
			<b>Year to Date</b>	
<b>Account</b>	<b>Description</b>			
400010	SUPPLIES & MATERIALS	1,073,487.00	-	1,057,071.00
411000	SOFTWARE LESS THAN \$5,000	-	23,591.92	-
421000	BOOKS,MAGAZINES,PERIODCLS	-	834.27	-
422000	SUBSCRIPTIONS, PERIODICALS	-	4,491.41	-
431000	SUPPLIES&MATERIAL,INSTRUCT	-	365,367.84	-
441000	SUPPLIES&MATERIAL,NONINSTR	-	540,673.70	-
441100	SUPPLIES, INSTITUTIONAL	-	8,756.21	-
442000	COST OF FOOD, FOOD SERVICE	-	4,140.17	-
444000	GRADUATION GOWNS	-	11,625.32	-
446000	SHIPPING/HANDLING CHARGES	-	556.14	-
	<b>Supplies &amp; Materials Subtotal</b>	<b>1,073,487.00</b>	<b>960,036.98</b>	<b>1,057,071.00</b>
500010	OTHER OPER EXP	11,957,206.00	-	11,105,958.00
511000	AUDIT	-	86,794.25	-
515200	JPA SELF-INSURANCE ADMIN	-	2,770.56	-
515300	SOFTWARE LICENSING FEES	-	484,022.43	-
525100	MEMBERSHIP, DISTRICT	-	212,503.37	-
525200	MEMBERSHIP, EMPLOYEE	-	12,480.07	-
535500	STUDENT ACCIDENT&HOSPITAL	-	137,523.00	-
545100	ADVERTISEMENTS REQ BY LAW	-	32,400.74	-
545200	LAWYERS' FEES	-	1,028,010.91	-
551100	ATHLETIC OFFICIALS FEES	-	41,017.50	-
551200	CLASSROOM SPEAKERS	-	1,750.74	-
551300	INDEPENDENT CONTRACTOR	-	535,662.72	-
551900	OTH PERSONAL&CONSULT SVC	-	1,036,876.37	-
555100	POSTAGE	-	346,843.96	-
560900	DISTRICT VEHICLE USE	-	27,934.64	-
561000	RENT & LEASE, EQUIPMENT	-	64,482.02	-
562000	RENTS & LEASES, LAND/BLDGS	-	258,354.75	-
562100	RENTAL OF FIELDS	-	12,830.00	-
563000	RENTAL OF TRANSPORTATION	-	47,788.92	-
564000	RENTAL OF FILMS	-	15,880.90	-
565100	MAINTENANCE AGREEMT,EQUIP	-	1,058,415.39	-
565200	MAINTENCE AGREE,SOFTWARE	-	654,335.28	-
565300	REPAIRS&MAINT NONINST EQUIP	-	52,889.52	-
565400	REPAIRS&MAINT INSTR EQUIPMT	-	35,866.69	-
565500	REPAIRS&MAINTENANCE BLDGS	-	347,553.50	-
565550	MAINTENANCE, GROUNDS	-	122,801.84	-
565600	TENANT IMPROVEMENTS	-	831.28	-
575100	TRAVEL, ACADEMIC ADMIN	-	25,513.34	-
575120	TRAVEL, ACADEMIC EMPLOYEE	-	22,244.28	-
575200	TRAVEL, CLASSIFIED ADMINISTR	-	57,046.18	-
575210	TRAVEL, CLASSIFIED EMPLOYEE	-	46,032.42	-
575300	TRAVEL, STUDENT	-	36,347.82	-
575310	TRAVEL WITH STUDENT	-	48,727.13	-
575400	TRAVEL, NON EMPLOYEE	-	7,515.00	-
575500	ATHLETIC ENTRY FEES	-	24,515.00	-
575600	ORIENTATION EXPENSES	-	42.12	-
575700	STAFF DEVELOPMNT AT PALOMR	-	2,616.73	-
575710	TRAINING	-	8,067.17	-
575800	FOOD FOR MEETINGS	-	61,524.08	-
580100	ELECTRICITY	-	1,346,303.13	-
580150	FUEL, GAS	-	2,456.01	-
580200	GASOLINE AND OIL	-	20,701.08	-
580250	JANITORIAL SERVICES	-	21,265.00	-
580300	LAUNDRY/DRY CLEANING	-	11,443.15	-
580350	PEST CONTROL	-	2,692.00	-
580400	SEWAGE	-	3,065.00	-

## UNRESTRICTED AND DESIGNATED

		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
400010	SUPPLIES & MATERIALS	1,073,487.00	-	1,057,071.00
411000	SOFTWARE LESS THAN \$5,000	-	23,591.92	-
421000	BOOKS,MAGAZINES,PERIODCLS	-	834.27	-
422000	SUBSCRIPTIONS, PERIODICALS	-	4,491.41	-
431000	SUPPLIES&MATERIAL,INSTRUCT	-	365,367.84	-
441000	SUPPLIES&MATERIAL,NONINSTR	-	540,673.70	-
441100	SUPPLIES, INSTITUTIONAL	-	8,756.21	-
442000	COST OF FOOD, FOOD SERVICE	-	4,140.17	-
444000	GRADUATION GOWNS	-	11,625.32	-
446000	SHIPPING/HANDLING CHARGES	-	556.14	-
	<b>Supplies &amp; Materials Subtotal</b>	<b>1,073,487.00</b>	<b>960,036.98</b>	<b>1,057,071.00</b>
500010	OTHER OPER EXP	11,957,206.00	-	11,105,958.00
511000	AUDIT	-	86,794.25	-
515200	JPA SELF-INSURANCE ADMIN	-	2,770.56	-
515300	SOFTWARE LICENSING FEES	-	484,022.43	-
525100	MEMBERSHIP, DISTRICT	-	212,503.37	-
525200	MEMBERSHIP, EMPLOYEE	-	12,480.07	-
535500	STUDENT ACCIDENT&HOSPITAL	-	137,523.00	-
545100	ADVERTISEMENTS REQ BY LAW	-	32,400.74	-
545200	LAWYERS' FEES	-	1,028,010.91	-
551100	ATHLETIC OFFICIALS FEES	-	41,017.50	-
551200	CLASSROOM SPEAKERS	-	1,750.74	-
551300	INDEPENDENT CONTRACTOR	-	535,662.72	-
551900	OTH PERSONAL&CONSULT SVC	-	1,036,876.37	-
555100	POSTAGE	-	346,843.96	-
560900	DISTRICT VEHICLE USE	-	27,934.64	-
561000	RENT & LEASE, EQUIPMENT	-	64,482.02	-
562000	RENTS & LEASES, LAND/BLDGS	-	258,354.75	-
562100	RENTAL OF FIELDS	-	12,830.00	-
563000	RENTAL OF TRANSPORTATION	-	47,788.92	-
564000	RENTAL OF FILMS	-	15,880.90	-
565100	MAINTENANCE AGREEMT,EQUIP	-	1,058,415.39	-
565200	MAINTENCE AGREE,SOFTWARE	-	654,335.28	-
565300	REPAIRS&MAINT NONINST EQUIP	-	52,889.52	-
565400	REPAIRS&MAINT INSTR EQUIPMT	-	35,866.69	-
565500	REPAIRS&MAINTENANCE BLDGS	-	347,553.50	-
565550	MAINTENANCE, GROUNDS	-	122,801.84	-
565600	TENANT IMPROVEMENTS	-	831.28	-
575100	TRAVEL, ACADEMIC ADMIN	-	25,513.34	-
575120	TRAVEL, ACADEMIC EMPLOYEE	-	22,244.28	-
575200	TRAVEL, CLASSIFIED ADMINISTR	-	57,046.18	-
575210	TRAVEL, CLASSIFIED EMPLOYEE	-	46,032.42	-
575300	TRAVEL, STUDENT	-	36,347.82	-
575310	TRAVEL WITH STUDENT	-	48,727.13	-
575400	TRAVEL, NON EMPLOYEE	-	7,515.00	-
575500	ATHLETIC ENTRY FEES	-	24,515.00	-
575600	ORIENTATION EXPENSES	-	42.12	-
575700	STAFF DEVELOPMNT AT PALOMR	-	2,616.73	-
575710	TRAINING	-	8,067.17	-
575800	FOOD FOR MEETINGS	-	61,524.08	-
580100	ELECTRICITY	-	1,346,303.13	-
580150	FUEL, GAS	-	2,456.01	-
580200	GASOLINE AND OIL	-	20,701.08	-
580250	JANITORIAL SERVICES	-	21,265.00	-
580300	LAUNDRY/DRY CLEANING	-	11,443.15	-
580350	PEST CONTROL	-	2,692.00	-
580400	SEWAGE	-	3,065.00	-



		Palomar College		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		FUND 11		
	UNRESTRICTED AND DESIGNATED			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
			Year to Date	
Account	Description			
580450	TELEPHONE	-	11,026.87	-
580500	TELEPHONE CONNECTIONS	-	87,566.88	-
580550	WASTE DISPOSAL	-	93,780.73	-
580600	WASTE DISPOSAL,HAZARDOUS	-	104,900.73	-
580650	WATER	-	294,420.32	-
585100	ADMINISTRATIVE EXPENSE	-	124,225.88	-
585150	ADVERTISE NOT REQ BY LAW	-	228,918.53	-
585200	BAD DEBT EXPENSE	-	22,842.12	-
585250	BANK CHARGES	-	3,440.00	-
585260	BANK CREDIT CARD EXPENSE	-	273,943.87	-
585400	DISALLOWED FIN AID GRANTS	-	(5,665.15)	-
585450	FILM PROCESSING	-	409.45	-
585500	FINGERPRINTING	-	6,871.00	-
585510	TB TESTS	-	40.00	-
585610	TRAN COSTS	-	7.00	-
585620	BOND COSTS	-	4,500.00	-
585750	PRINTING	-	412,261.73	-
585850	PUBLISHING EXPENSE	-	14,937.00	-
585900	ROYALTY EXPENSE	-	4,844.46	-
585910	LICENSING FEE	-	27,551.12	-
590010	ABATEMENT BUDGET POOL	(650,000.00)	-	(650,000.00)
590100	FACILITIES SERVICES ABATEMENT	-	(36,774.84)	-
590600	BUSINESS SUPPORT SVCS ABATEMT	-	(635,783.93)	-
	Other Oper Exp Subtotal	11,307,206.00	9,445,001.76	10,455,958.00
580010	INDIRECT COSTS BUDGET POOL	(450,000.00)	-	(600,000.00)
585550	INDIRECT COSTS	-	(621,205.47)	-
	Indirect Costs Subtotal	(450,000.00)	(621,205.47)	(600,000.00)
600010	CAPITAL OUTLAY	272,083.00	-	103,825.00
612000	SITE IMPROVEMENT	-	326.84	-
623000	BUILDING CONSTRUCTION	-	3,759.40	-
631000	LIBRARY BOOKS	-	49,682.55	-
631100	LIBRARY BOOK REPLACEMENT	-	130.00	-
632000	LIBRARY MAGAZINE&PERIODICL	-	46,365.57	-
633000	LIBRARY NONPRINT MEDIA	-	126,951.91	-
641100	EQUIP INST REPL INVTOR>\$1000	-	4,049.95	-
641200	EQUIP INST, REPLACE>\$200-999	-	(170.19)	-
641400	EQUIP INSTR,ADDITNL>1000	-	22,877.56	-
642300	EQUIP NONINS,ADTNL.>\$200-999	-	3,311.28	-
643000	LEASE PURCHASE EQUIPMENT	-	2,005.48	-
644100	EQUIP INSTR ADDTL \$500 - \$4999	-	615.21	-
644200	EQUIP INSTR REPL \$500 - \$4999	-	6,071.81	-
644400	EQUIP NONINS ADDL \$500 - \$4999	-	75,827.39	-
644500	EQUIP NONINS REPL \$500 - \$4999	-	13,403.08	-
644600	EQUIPMENT NONINSTRUCTL >\$4,999	-	54,325.70	-
644700	EQUIP TECHNOLOGY INSTR >\$4,999	-	2,384.39	-
644750	EQUIP TECHNOLOGY INSTR <\$4,999	-	2,439.90	-
644850	EQUIP TECHNOLOGY NONINS<\$4,999	-	41,933.90	-
644950	SOFTWARE NONINSTRNL >\$4,999	-	3,285.00	-
	Capital Outlay Subtotal	272,083.00	459,576.73	103,825.00
721000	INTRAFUND TRANS OUT WITHIN	-	1,828,405.53	-
721010	INTRAFUND TRANS OUT WITHIN	1,828,406.00	-	2,035,312.00
731000	INTERFUND TRANS OUT BETWEEN	-	3,592,244.00	-
731010	INTERFUND TRANS OUT BETWEEN	3,607,244.00	-	3,591,794.00
791010	RESERVE FOR CONTINGENCIES	8,719,453.00	-	7,811,148.00
791510	OTHER RESERVES	-	-	6,062,493.00

## UNRESTRICTED AND DESIGNATED

		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
580450	TELEPHONE	-	11,026.87	-
580500	TELEPHONE CONNECTIONS	-	87,566.88	-
580550	WASTE DISPOSAL	-	93,780.73	-
580600	WASTE DISPOSAL,HAZARDOUS	-	104,900.73	-
580650	WATER	-	294,420.32	-
585100	ADMINISTRATIVE EXPENSE	-	124,225.88	-
585150	ADVERTISE NOT REQ BY LAW	-	228,918.53	-
585200	BAD DEBT EXPENSE	-	22,842.12	-
585250	BANK CHARGES	-	3,440.00	-
585260	BANK CREDIT CARD EXPENSE	-	273,943.87	-
585400	DISALLOWED FIN AID GRANTS	-	(5,665.15)	-
585450	FILM PROCESSING	-	409.45	-
585500	FINGERPRINTING	-	6,871.00	-
585510	TB TESTS	-	40.00	-
585610	TRAN COSTS	-	7.00	-
585620	BOND COSTS	-	4,500.00	-
585750	PRINTING	-	412,261.73	-
585850	PUBLISHING EXPENSE	-	14,937.00	-
585900	ROYALTY EXPENSE	-	4,844.46	-
585910	LICENSING FEE	-	27,551.12	-
590010	ABATEMENT BUDGET POOL	(650,000.00)	-	(650,000.00)
590100	FACILITIES SERVICES ABATEMENT	-	(36,774.84)	-
590600	BUSINESS SUPPORT SVCS ABATEMENT	-	(635,783.93)	-
	<b>Other Oper Exp Subtotal</b>	<b>11,307,206.00</b>	<b>9,445,001.76</b>	<b>10,455,958.00</b>
580010	INDIRECT COSTS BUDGET POOL	(450,000.00)	-	(600,000.00)
585550	INDIRECT COSTS	-	(621,205.47)	-
	<b>Indirect Costs Subtotal</b>	<b>(450,000.00)</b>	<b>(621,205.47)</b>	<b>(600,000.00)</b>
600010	CAPITAL OUTLAY	272,083.00	-	103,825.00
612000	SITE IMPROVEMENT	-	326.84	-
623000	BUILDING CONSTRUCTION	-	3,759.40	-
631000	LIBRARY BOOKS	-	49,682.55	-
631100	LIBRARY BOOK REPLACEMENT	-	130.00	-
632000	LIBRARY MAGAZINE&PERIODICL	-	46,365.57	-
633000	LIBRARY NONPRINT MEDIA	-	126,951.91	-
641100	EQUIP INST REPL INVTOR>\$1000	-	4,049.95	-
641200	EQUIP INST, REPLACE>\$200-999	-	(170.19)	-
641400	EQUIP INSTR,ADDTNL>1000	-	22,877.56	-
642300	EQUIP NONINS,ADTNL.>\$200-999	-	3,311.28	-
643000	LEASE PURCHASE EQUIPMENT	-	2,005.48	-
644100	EQUIP INSTR ADDTL \$500 - \$4999	-	615.21	-
644200	EQUIP INSTR REPL \$500 - \$4999	-	6,071.81	-
644400	EQUIP NONINS ADDL \$500 - \$4999	-	75,827.39	-
644500	EQUIP NONINS REPL \$500 - \$4999	-	13,403.08	-
644600	EQUIPMENT NONINSTRUCTL >\$4,999	-	54,325.70	-
644700	EQUIP TECHNOLOGY INSTR >\$4,999	-	2,384.39	-
644750	EQUIP TECHNOLOGY INSTR <\$4,999	-	2,439.90	-
644850	EQUIP TECHNOLOGY NONINS<\$4,999	-	41,933.90	-
644950	SOFTWARE NONINSTRNL >\$4,999	-	3,285.00	-
	<b>Capital Outlay Subtotal</b>	<b>272,083.00</b>	<b>459,576.73</b>	<b>103,825.00</b>
721000	INTRAFUND TRANS OUT WITHIN	-	1,828,405.53	-
721010	INTRAFUND TRANS OUT WITHIN	1,828,406.00	-	2,035,312.00
731000	INTERFUND TRANS OUT BETWEEN	-	3,592,244.00	-
731010	INTERFUND TRANS OUT BETWEEN	3,607,244.00	-	3,591,794.00
791010	RESERVE FOR CONTINGENCIES	8,719,453.00	-	7,811,148.00
791510	OTHER RESERVES	-	-	6,062,493.00

	Palomar College			
	BUDGET REPORT			
	Comparing Fiscal Years			
		2016 and 2017		
		FUND 11		
	UNRESTRICTED AND DESIGNATED			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
			Year to Date	
Account	Description			
791610	RESERVE FOR STAFFNG PRIORITIES	2,144,593.00	-	-
793010	CONTINGENCY, COLA	20,176.00	-	-
797110	SRP SAVINGS	(4,569,189.00)	-	-
797310	RESERVE FOR SRP RETIREES	7,086,997.00	-	-
799010	CONTINGENCY HOLDING ACCOUNT	2,752,222.00	-	3,995,568.00
	Other Outgoing Subtotal	21,589,902.00	5,420,649.53	23,496,315.00
Expense Grand Total		127,359,704.00	110,381,918.21	129,457,494.00
81's	Federal Revenues Subtotal	-	-	-
861100	APPRENTICESHIP APPORTIONM	925,912.00	930,000.00	1,201,652.00
861110	APPRENTICESHIP PRIOR YEAR	-	100,104.00	-
861200	STATE GENERAL APPORTIONMT	23,819,006.00	12,896,357.00	2,521,367.00
861210	GENERL APPORTNMT PRIOR YR	500,000.00	1,653,998.00	-
861450	PART TIME FACULTY APPORT	421,311.00	399,713.00	340,764.00
861500	2% BFAP ADMIN	215,489.00	218,127.00	218,329.00
863100	EDUCATION PROTECTION ACCOUNT	15,410,423.00	15,410,423.00	14,641,666.00
863101	ED PROTECTION ACCT PRIOR YEAR	346,094.00	319,317.00	-
867100	HOMEOWNER PROPTAX RELIEF	500,000.00	497,094.93	500,000.00
868100	STATE LOTTERY PROCEEDS	2,883,683.00	2,843,682.56	3,364,200.00
868150	STATE LOTTRY PROCEEDS PRIOR YR	102,199.00	102,198.57	348,830.00
868200	STATE MANDATED COSTS	540,829.00	540,829.00	498,400.00
868400	RETURN TO TITLE IV FROM STATE	-	4,653.00	-
869800	OTHER MISC STATE REVENUES	-	2,751,868.00	60,000.00
869999	BEGINNING BALANCE, STATE	383,525.00	-	485,391.00
86's	State Revenues Subtotal	46,048,471.00	38,668,365.06	24,180,599.00
881100	TAX ALLOCATION SECURD ROLL	51,459,473.00	61,378,836.36	66,577,650.00
881200	TAX ALLOC SUPPLEMENT ROLL	1,100,000.00	1,577,378.71	1,305,127.00
881300	TAX ALLOCN UNSECURED ROLL	2,000,000.00	1,904,764.31	1,886,386.00
881600	PRIOR YEARS TAXES	-	(11,450.40)	-
881700	ERAF ED REVENUE AUG FUND	-	(1,849,167.00)	-
881900	RDA RESIDUAL PAYMENTS	-	3,475,582.92	-
883600	FOLLETT	525,000.00	512,668.70	525,000.00
884120	CATALOG SALES	-	936.00	-
884150	HLTH SVCS SALE TO EMPLOYEE	1,000.00	3,748.00	1,000.00
884180	LIBRARY COPIER SALES	10,090.00	14,844.55	10,090.00
884210	PLANETARIUM SALES	45,000.00	65,464.00	40,000.00
884215	BUSINESS SERVICES CHARGES	44,095.00	64,948.67	65,978.00
884230	PRINTING CHARGES	21,437.00	35,349.53	1,500.00
884260	RECYCLING COMMISSION	897.00	7,358.47	3,000.00
884290	TICKET/GATE/PROGRAM SALES	30,237.00	30,237.47	24,000.00
884300	VENDING COMMISSIONS	100,000.00	86,669.57	70,000.00
884350	MISC SALES AND COMMISSION	73,275.00	92,398.06	64,000.00
885300	FACILITIES RENTAL AND LEASE	-	112,550.78	-
886100	INTEREST BANK ACCOUNTS	-	211.08	-
886200	INTEREST COUNTY TREASURY	25,000.00	104,618.54	100,000.00
886500	OTH INTEREST & INVEST INCOM	-	137.35	-
887400	ENROLLMENT FEE	9,164,724.00	8,915,421.50	9,578,585.00
887500	FIELD TRP;USEOF NONDIST FAC	11,170.00	12,332.00	8,600.00
887620	HLTH SERVICE PHYSICAL EXAM	17,128.00	19,833.50	15,000.00
887700	INSTR MAT FEES;SALE MATERL	199,146.00	234,688.64	172,128.00
887710	COURSE RELATED FEES	6,240.00	6,050.00	5,000.00
887800	STUDNT INSURANCE PAYMNTS	2,900.00	1,321.00	1,300.00
887910	TRANSCRIPT INCOME	160,000.00	168,053.60	160,000.00
888010	NON RESIDENT TUITION USA	750,000.00	604,961.00	750,000.00
888020	NONRESIDENT TUITON FOREIGN	1,550,000.00	1,558,887.00	1,550,000.00

## UNRESTRICTED AND DESIGNATED

Run Sep 02, 2016

		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
791610	RESERVE FOR STAFFNG PRIORITIES	2,144,593.00	-	-
793010	CONTINGENCY, COLA	20,176.00	-	-
797110	SRP SAVINGS	(4,569,189.00)	-	-
797310	RESERVE FOR SRP RETIREES	7,086,997.00	-	-
799010	CONTINGENCY HOLDING ACCOUNT	2,752,222.00	-	3,995,568.00
	<b>Other Outgoing Subtotal</b>	<b>21,589,902.00</b>	<b>5,420,649.53</b>	<b>23,496,315.00</b>
<b>Expense Grand Total</b>		<b>127,359,704.00</b>	<b>110,381,918.21</b>	<b>129,457,494.00</b>
<b>81's</b>	<b>Federal Revenues Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>
861100	APPRENTICESHIP APPORTIONM	925,912.00	930,000.00	1,201,652.00
861110	APPRENTICESHIP PRIOR YEAR	-	100,104.00	-
861200	STATE GENERAL APPORTIONMT	23,819,006.00	12,896,357.00	2,521,367.00
861210	GENERL APPORTNMT PRIOR YR	500,000.00	1,653,998.00	-
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863101	ED PROTECTION ACCT PRIOR YEAR	346,094.00	319,317.00	-
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868400	RETURN TO TITLE IV FROM STATE	-	4,653.00	-
869800	OTHER MISC STATE REVENUES	-	2,751,868.00	60,000.00
869999	BEGINNING BALANCE, STATE	383,525.00	-	485,391.00
<b>86's</b>	<b>State Revenues Subtotal</b>	<b>46,048,471.00</b>	<b>38,668,365.06</b>	<b>24,180,599.00</b>
881100	TAX ALLOCATION SECURD ROLL	51,459,473.00	61,378,836.36	66,577,650.00
881200	TAX ALLOC SUPPLEMENT ROLL	1,100,000.00	1,577,378.71	1,305,127.00
881300	TAX ALLOCN UNSECURED ROLL	2,000,000.00	1,904,764.31	1,886,386.00
881600	PRIOR YEARS TAXES	-	(11,450.40)	-
881700	ERAF ED REVENUE AUG FUND	-	(1,849,167.00)	-
881900	RDA RESIDUAL PAYMENTS	-	3,475,582.92	-
883600	FOLLETT	525,000.00	512,668.70	525,000.00
884120	CATALOG SALES	-	936.00	-
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884290	TICKET/GATE/PROGRAM SALES	30,237.00	30,237.47	24,000.00
884300	VENDING COMMISSIONS	100,000.00	86,669.57	70,000.00
884350	MISC SALES AND COMMISSION	73,275.00	92,398.06	64,000.00
885300	FACILITIES RENTAL AND LEASE	-	112,550.78	-
886100	INTEREST BANK ACCOUNTS	-	211.08	-
886200	INTEREST COUNTY TREASURY	25,000.00	104,618.54	100,000.00
886500	OTH INTEREST & INVEST INCOM	-	137.35	-
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887500	FIELD TRP:USEOF NONDIST FAC	11,170.00	12,332.00	8,600.00
887620	HLTH SERVICE PHYSICAL EXAM	17,128.00	19,833.50	15,000.00
887700	INSTR MAT FEES;SALE MATERL	199,146.00	234,688.64	172,128.00
887710	COURSE RELATED FEES	6,240.00	6,050.00	5,000.00
887800	STUDNT INSURANCE PAYMNTS	2,900.00	1,321.00	1,300.00
887910	TRANSCRIPT INCOME	160,000.00	168,053.60	160,000.00
888010	NON RESIDENT TUITION USA	750,000.00	604,961.00	750,000.00
888020	NONRESIDENT TUITON FOREIGN	1,550,000.00	1,558,887.00	1,550,000.00

<b>Palomar College</b>				
<b>BUDGET REPORT</b>				
Comparing Fiscal Years				
2016 and 2017				
<b>FUND 11</b>				
<b>UNRESTRICTED AND DESIGNATED</b>				Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
			<b>Year to Date</b>	
<b>Account</b>	<b>Description</b>			
888115	NCTD PASSES	-	441.00	-
888900	OTH STUDENT FEES&CHARGES	50.00	-	50.00
888920	COURSE TESTING FEE	1,150.00	1,925.00	1,200.00
889030	COBRA ADMIN FEE	-	641.25	-
889300	CASH OVER/SHORT	-	(340.79)	-
889600	LIBRARY FINES	390.00	3,602.30	500.00
889650	PARKING FINES	196,509.00	149,228.24	205,000.00
889660	PARKING PENALTY SURCHARG	-	4.78	-
889800	RETURNED CHECKS	-	31.00	-
889830	RETURNED CHECK FEE	-	461.46	-
889850	STUDNT REFND WRITE-OFF TO DIST	-	552.73	-
889880	STALE DATED/VOID WARRANTS	-	33,894.90	-
889900	OTHER LOCAL REVENUES	31,083.00	77,258.03	60,648.00
889999	BEGINNING BALANCE, LOCAL	13,022,239.00	-	21,367,153.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>80,548,233.00</b>	<b>79,397,333.81</b>	<b>104,548,895.00</b>
898200	INTRAFUND TRANSFR IN,WITHIN	763,000.00	763,000.00	728,000.00
<b>89's</b>	<b>Other Sources Subtotal</b>	<b>763,000.00</b>	<b>763,000.00</b>	<b>728,000.00</b>
<b>Revenue Grand Total</b>		<b>127,359,704.00</b>	<b>118,828,698.87</b>	<b>129,457,494.00</b>

## **Fund 12 GENERAL RESTRICTED FUND**

		Palomar College		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		FUND 12		
	GENERAL RESTRICTED FUND			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
Account	Description		Year to Date	
111000	INSTRUCTIONAL SAL, CONTRACT	-	135,381.83	-
111010	INSTRUCTIONAL SALARY, CONTRACT	135,383.00	-	135,368.00
11's	Inst'r Salaries - Contract	135,383.00	135,381.83	135,368.00
122100	COUNSELORS, CONTRACT	-	589,861.94	-
122110	COUNSELORS, CONTRACT	632,807.00	-	864,430.00
123100	DEAN, ACADEMIC CONTRACT	-	64,023.39	-
123110	DEAN, ACADEMIC CONTRACT	107,223.31	-	-
123600	DIRECTOR/COORDINATOR, AA CONT	-	199,828.60	-
123610	DIRECTOR/COORDINATOR, AA CONT	211,117.00	-	299,188.00
12's	Non-Inst'r Salaries - Contract	951,147.31	853,713.93	1,163,618.00
130010	INSTR SALARIES - OTHER	231,121.48	-	130,836.00
131100	ASSIGN TIME HRLY REPLACEMT	-	139,570.21	-
133100	INSTRUCTIONL ACADEMIC,HRLY	-	47,405.99	-
133300	INSTR ACADEMIC, HRLY SUMMR	-	3.91	-
135300	OVERLOAD,CONTRACT INSTRUC	-	18,736.45	-
135700	OVERLOAD,SUMMER ACA HRLY	-	314.08	-
13's	Inst'r Salaries - Other	231,121.48	206,030.64	130,836.00
140010	NON-INSTR SALARIES - OTHER	2,097,030.70	-	1,967,745.00
141100	COUNSELOR, HOURLY	-	300,351.06	-
144100	NON-INSTRUCT ACADEMIC,HRLY	-	936,257.25	-
145100	OVERLOAD,SUMMER NON-INST	-	218,539.67	-
146600	REPLC COUNSLR SUMMR HRLY	-	202,025.48	-
14's	Non-Inst'r Salaries - Other	2,097,030.70	1,657,173.46	1,967,745.00
	Academic Salaries Subtotal	3,414,682.49	2,852,299.86	3,397,567.00
212100	SUPERVISOR, CAST	-	419,172.06	-
212110	SUPERVISOR, CAST	524,177.49	-	525,852.00
212200	CLASSIFIED REGULAR SALARY	-	3,820,561.12	-
212210	CLASSIFIED REGULAR SALARY	4,621,425.37	-	4,752,139.00
212300	CLASSIFIED HEALTH PROFESSL	-	175,253.05	-
212310	CLASSIFIED HEALTH PROFESSIONAL	338,272.00	-	388,819.00
212600	NON-INSTRUCTNL ADMINISTRATORS	-	908,765.52	-
212610	NON-INSTRUCTNL ADMINISTRATORS	1,184,215.21	-	1,043,677.00
21's	Non-Inst'r Salaries - Reg	6,668,090.07	5,323,751.75	6,710,487.00
222000	INST AIDE CONTRACT, NOT DIRECT	-	38,239.85	-
222010	INST AIDE CONTRACT, NOT DIRECT	38,294.00	-	40,227.00
22's	Inst'r Aides - Reg	38,294.00	38,239.85	40,227.00
230010	NON ACADEMIC SALARIES - OTHER	4,219,289.96	-	2,123,619.00
231100	HOURLY CLASSIFIED, TEMP	-	2,428,977.53	-
231200	HOURLY INTERPRETERS	-	2,910.00	-
231300	HOURLY TUTORS	-	359,980.27	-
231500	HRLY HEALTH PROFESSIONAL	-	158,522.75	-
232100	OVERTIME CLASSIFID SALARIED	-	108,965.83	-
232200	OVERTIME SUPERVISR SALRIED	-	14,499.11	-
235100	STUDENT EMPLOYEE	-	220,147.72	-
235200	STUDENT TUTORS	-	35,447.87	-
235400	STUDENT WORK STUDY	-	267,104.13	-
23's	Non-Academic Salaries - Other	4,219,289.96	3,596,555.21	2,123,619.00
240010	INSTR AIDES - OTHER	65,987.00	-	14,140.00
241100	HRLY INSTR AIDE,DIRECT INSTR	-	64,381.00	-
24's	Inst'r Aides - Other	65,987.00	64,381.00	14,140.00
	Non Acad Salaries Subtotal	10,991,661.03	9,022,927.81	8,888,473.00
310010	STRS	308,243.86	-	293,220.00
311101	STRS ACADEMIC INSTRUCTORS	-	32,846.88	-
311201	STRS EDUCATIONAL ADMIN/SUP	-	21,435.59	-
311301	STRS OTHERACA NONINSTRUCT	-	227,678.24	-

		<b>Palomar College</b>		
		<b>BUDGET REPORT</b>		
		Comparing Fiscal Years		
		2016 and 2017		
		<b>FUND 12</b>		
	<b>GENERAL RESTRICTED FUND</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
312202	STRS NON-INSTR ADMIN/SUPR	-	8,119.51	-
314101	STRS PENSION CONTRIBUTION	-	120,346.00	-
<b>31's</b>	<b>STRS</b>	<b>308,243.86</b>	<b>410,426.22</b>	<b>293,220.00</b>
320010	PERS	780,047.82	-	915,638.00
321301	PERS OTHERACA NONINSTRUCT	-	10,994.98	-
322102	PERS CLASSIFIED	-	543,881.69	-
322202	PERS NON-INSTR ADMIN/SUPR	-	140,484.46	-
322302	PERS INSTR AIDE DIRECT INSTR	-	229.71	-
322402	PERS INST AIDE NOTDIRECT INS	-	4,530.28	-
<b>32's</b>	<b>PERS</b>	<b>780,047.82</b>	<b>700,121.12</b>	<b>915,638.00</b>
330010	FICA & MEDICARE (OASDI)	597,653.43	-	594,162.00
331101	FICA ACADEMIC INSTRUCTORS	-	168.44	-
331201	FICA EDUCATIONAL ADMIN/SUP	-	104.74	-
331301	FICA OTHERACA NONINSTRUCT	-	5,840.21	-
332102	FICA CLASSIFIED	-	292,330.14	-
332202	FICA NON-INSTR ADMIN/SUPR	-	77,962.55	-
332302	FICA INSTR AIDE DIRECT INSTR	-	1,423.84	-
332402	FICA INSTR AIDE NOTDIRECT INS	-	2,372.10	-
335101	MEDCA ACADEM INSTRUCTORS	-	4,950.05	-
335201	MEDCA EDUCATNL ADMIN/SUPV	-	3,332.19	-
335301	MEDCA OTH ACA NONINSTRUCT	-	32,541.36	-
336102	MEDCA CLASSIFIED	-	102,382.78	-
336202	MEDCA NON-INSTR ADMIN/SUP	-	19,416.15	-
336302	MEDCA INST AIDE DIRECT INSTR	-	795.79	-
336402	MEDCA INST AIDE NOTDIRCT INS	-	554.77	-
<b>33's</b>	<b>FICA &amp; Medicare (OASDI)</b>	<b>597,653.43</b>	<b>544,175.11</b>	<b>594,162.00</b>
340101	MEDIC ACADEMIC INSTRUCTORS	-	14,883.11	-
340110	MEDIC ACA	121,407.00	-	186,110.00
340125	MEDIC NON-ACADEMIC ADJUNCT	-	3,546.22	-
340151	MEDIC EDUCATIONL ADMIN/SUP	-	7,281.00	-
340201	MEDIC OTHER ACA NONINSTRUC	-	101,831.19	-
340210	MEDIC CLS	1,275,489.24	-	1,611,394.00
340252	MEDIC CLASSIFIED	-	1,035,599.02	-
340302	MEDIC NON-INSTR ADMIN/SUPR	-	246,559.54	-
340310	MEDIC AA/CAST	369,258.38	-	366,923.00
340352	MEDIC INSTR AIDE DIRECT INST	-	8.51	-
340402	MEDIC INSTAIDE NOTDIRECTINST	-	6,704.40	-
341101	DENT ACADEMIC INSTRUCTORS	-	1,176.15	-
341110	DENT ACA	6,306.00	-	9,962.00
341151	DENT EDUCATIONAL ADMIN/SUP	-	335.12	-
341201	DENT OTHER ACA NONINSTRUC	-	5,126.04	-
341210	DENT CLS	78,889.39	-	86,763.00
341252	DENT CLASSIFIED	-	58,343.53	-
341302	DENT NON-INSTR ADMIN/SUPR	-	13,604.40	-
341310	DENT AA/CAST	22,169.48	-	22,515.00
341352	DENT INSTR AIDE DIRECT INSTR	-	0.33	-
341402	DENT INSTAIDE NOT DIRECTINST	-	893.64	-
342101	VISION ACADEMIC INSTRUCTOR	-	330.36	-
342110	VISION ACA	1,776.00	-	2,551.00
342151	VISION EDUCATIONL ADMIN/SUP	-	96.26	-
342201	VISION OTHR ACA NONINSTRUC	-	1,442.35	-
342210	VISION CLS	21,292.26	-	22,746.00
342252	VISION CLASSIFIED	-	16,666.51	-
342302	VISION NON-INSTR ADMIN/SUP	-	3,694.36	-
342310	VISION AA/CAST	6,021.22	-	5,497.00
342352	VISION INSTR AIDE DIRECT INST	-	0.09	-
342402	VISION INSTAIDE NOT DIRECTINS	-	256.68	-



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		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
343101	LIFE ACADEMIC INSTRUCTORS	-	101.23	-
343110	LIFE ACA	631.00	-	785.00
343151	LIFE EDUCATIONAL ADMIN/SUPR	-	127.92	-
343201	LIFE OTHER ACA NONINSTRUCT	-	442.39	-
343210	LIFE CLS	8,572.32	-	6,978.00
343252	LIFE CLASSIFIED	-	5,034.42	-
343302	LIFE NON-INSTR ADMIN/SUPR	-	1,119.86	-
343310	LIFE AA/CAST	2,361.04	-	1,695.00
343352	LIFE INSTR AIDE DIRECT INSTR	-	0.02	-
343402	LIFE INST AIDE NOT DIRECT INS	-	72.16	-
344101	LTD ACADEMIC INSTRUCTORS	-	377.32	-
344110	LTD ACA	2,138.00	-	2,815.00
344151	LTD EDUCATIONAL ADMIN/SUPR	-	457.92	-
344201	LTD OTHER ACA NONINSTRUCT	-	1,643.16	-
344210	LTD CLS	15,120.58	-	14,155.00
344252	LTD CLASSIFIED	-	10,280.14	-
344302	LTD NON-INSTR ADMIN/SUPR	-	3,341.27	-
344310	LTD AA/CAST	6,172.43	-	5,219.00
344352	LTD INSTR AIDE DIRECT INSTR	-	0.07	-
344402	LTD INST AIDE NOT DIRECT INST	-	8.94	-
345101	LTC ACADEMIC INSTRUCTORS	-	54.05	-
345110	LTC ACA	293.00	-	415.00
345151	LTC EDUCATIONAL ADMIN/SUPR	-	75.25	-
345201	LTC OTHER ACA NONINSTRUCT	-	236.25	-
345210	LTC CLS	3,453.80	-	3,702.00
345252	LTC CLASSIFIED	-	2,739.03	-
345302	LTC NON-INSTR ADMIN/SUPR	-	607.96	-
345310	LTC AA/CAST	938.25	-	887.00
345402	LTC INST AIDE NOT DIRECT INST	-	42.00	-
348010	FUTURE RETIREE HEALTH ACA	-	37,350.56	-
348020	FUTURE RETIREE HEALTH CLS	-	298,140.31	-
348030	FUTURE RETIREE HEALTH AA/CAST	-	85,653.07	-
348110	FUTURE RETIREE HEALTH ACA	37,356.80	-	54,938.00
348210	FUTURE RETIREE HEALTH CLS	351,799.31	-	391,042.00
348310	FUTURE RETIREE HEALTH AA/CAST	112,246.25	-	96,246.00
<b>34's</b>	<b>Health &amp; Welfare</b>	<b>2,443,691.75</b>	<b>1,966,284.11</b>	<b>2,893,338.00</b>
350010	STATE UNEMP INSURANCE	22,564.36	-	22,805.00
351101	UNEMP ACADEMIC INSTRUCTOR	-	624.29	-
351201	UNEMP EDUCATIONL ADMN/SUP	-	389.26	-
351301	UNEMP OTH ACA NONINSTRUCT	-	4,089.57	-
352102	UNEMPLOYMENT CLASSIFIED	-	12,700.96	-
352202	UNEMP NON-INSTR ADMN/SUP	-	2,387.76	-
352302	UNEMP INSTR AIDE DIRECT INST	-	91.71	-
352402	UNEMP INST AIDE NOTDIRECT INS	-	70.40	-
353102	UNEMP STUDENT	-	8.57	-
<b>35's</b>	<b>State Unempl Insurance</b>	<b>22,564.36</b>	<b>20,362.52</b>	<b>22,805.00</b>
360010	WORKER'S COMP	243,476.61	-	237,001.00
361101	WC ACADEMIC INSTRUCTORS	-	6,397.95	-
361201	WC EDUCATIONAL ADMIN/SUPR	-	4,943.63	-
361301	WC OTHER ACA NON INSTRUCT	-	42,109.63	-
362102	WC CLASSIFIED	-	132,568.13	-
362202	WC NON-INSTR ADMIN/SUPERV	-	25,156.64	-
362302	WC INSTR AIDE DIRECT INSTR	-	1,028.62	-
362402	WC INSTR AIDE NOTDIRECT INST	-	716.61	-
363102	WC STUDENT	-	9,815.01	-
<b>36's</b>	<b>Workers' Comp</b>	<b>243,476.61</b>	<b>222,736.22</b>	<b>237,001.00</b>
370010	APPLE	73,353.10	-	73,546.00

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371101	APPLE ACADEMIC INSTRUCTOR	-	323.57	-
371301	APPLE OTH ACA NONINSTRUCT	-	808.73	-
372102	APPLE CLASSIFIED	-	57,306.37	-
372302	APPLE INST AIDE DIRECT INSTR	-	785.30	-
	37's APPLE	73,353.10	59,223.97	73,546.00
	39's Other Benefits	-	-	-
	Employee Benefits Subtotal	4,469,030.93	3,923,329.27	5,029,710.00
400010	SUPPLIES & MATERIALS	1,882,785.66	-	1,438,767.00
411000	SOFTWARE LESS THAN \$5,000	-	4,767.03	-
421000	BOOKS,MAGAZINES,PERIODCLS	-	20,030.21	-
422000	SUBSCRIPTIONS, PERIODICALS	-	11,440.08	-
423000	BOOKSTORE TEXTBOOKS	-	8,224.71	-
431000	SUPPLIES&MATERIAL,INSTRUCT	-	519,096.88	-
431100	SUPPLIES, INSTRUCTIONL FOOD	-	5,620.08	-
432000	INSTRUCTIONAL TESTS	-	1,129.00	-
441000	SUPPLIES&MATERIAL,NONINSTR	-	715,351.11	-
441100	SUPPLIES, INSTITUTIONAL	-	5,874.66	-
441200	SUPPLIES, BOOKSTORE	-	50,542.21	-
441300	SUPPLIES, FOOD SERVICES	-	74.65	-
442000	COST OF FOOD, FOOD SERVICE	-	7,005.71	-
443100	FREIGHT IN	-	43.19	-
445000	SALES AND USE TAX	-	203.70	-
446000	SHIPPING/HANDLING CHARGES	-	183.33	-
	Supplies & Materials Subtotal	1,882,785.66	1,349,586.55	1,438,767.00
500010	OTHER OPER EXP	7,843,811.65	-	4,865,602.00
515100	INTERNET ACCESS	-	14,604.09	-
515300	SOFTWARE LICENSING FEES	-	387,273.06	-
525100	MEMBERSHIP, DISTRICT	-	41,196.49	-
525200	MEMBERSHIP, EMPLOYEE	-	5,259.43	-
535200	INS, FIRE, CASUALTY, LIABILITY	-	3,615.04	-
535500	STUDENT ACCIDENT&HOSPITAL	-	45,841.00	-
545100	ADVERTISEMENTS REQ BY LAW	-	1,329.05	-
545200	LAWYERS' FEES	-	168.00	-
545300	LEGAL JUDGEMENTS	-	98.70	-
551100	ATHLETIC OFFICIALS FEES	-	3,138.00	-
551200	CLASSROOM SPEAKERS	-	2,350.00	-
551300	INDEPENDENT CONTRACTOR	-	2,847,203.56	-
551500	SECURITY GUARD SERVICES	-	180.00	-
551900	OTH PERSONAL&CONSULT SVC	-	869,726.72	-
555100	POSTAGE	-	28,905.98	-
560900	DISTRICT VEHICLE USE	-	8,870.47	-
561000	RENT & LEASE, EQUIPMENT	-	6,696.56	-
562000	RENTS & LEASES, LAND/BLDGS	-	163,412.28	-
563000	RENTAL OF TRANSPORTATION	-	40,344.66	-
565100	MAINTENANCE AGREEMT,EQUIP	-	47,481.28	-
565200	MAINTENCE AGREE,SOFTWARE	-	120,821.09	-
565300	REPAIRS&MAINT NONINST EQUIP	-	14,237.83	-
565400	REPAIRS&MAINT INSTR EQUIPMT	-	14,269.74	-
565500	REPAIRS&MAINTENANCE BLDGS	-	75,455.68	-
565550	MAINTENANCE, GROUNDS	-	3,144.45	-
575100	TRAVEL, ACADEMIC ADMIN	-	41,481.15	-
575120	TRAVEL, ACADEMIC EMPLOYEE	-	75,603.94	-
575200	TRAVEL, CLASSIFIED ADMINISTR	-	95,251.86	-
575210	TRAVEL, CLASSIFIED EMPLOYEE	-	162,242.30	-
575300	TRAVEL, STUDENT	-	5,641.35	-

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575310	TRAVEL WITH STUDENT	-	294,732.96	-
575400	TRAVEL, NON EMPLOYEE	-	72,265.15	-
575500	ATHLETIC ENTRY FEES	-	1,330.00	-
575600	ORIENTATION EXPENSES	-	5,101.12	-
575700	STAFF DEVELOPMNT AT PALOMR	-	17,116.21	-
575710	TRAINING	-	47,382.69	-
575800	FOOD FOR MEETINGS	-	151,543.58	-
580100	ELECTRICITY	-	22,017.22	-
580150	FUEL, GAS	-	19,440.32	-
580300	LAUNDRY/DRY CLEANING	-	3,071.58	-
580600	WASTE DISPOSAL,HAZARDOUS	-	732.75	-
585100	ADMINISTRATIVE EXPENSE	-	5,751.84	-
585110	UPWARD BOUND STUDENT EXPENSE	-	163,473.46	-
585150	ADVERTISE NOT REQ BY LAW	-	42,087.97	-
585260	BANK CREDIT CARD EXPENSE	-	16,748.51	-
585500	FINGERPRINTING	-	7,070.00	-
585750	PRINTING	-	237,820.46	-
585910	LICENSING FEE	-	39,512.50	-
	Other Oper Exp Subtotal	7,843,811.65	6,273,042.08	4,865,602.00
580010	INDIRECT COSTS BUDGET POOL	764,002.92	-	226,042.00
585550	INDIRECT COSTS	-	621,205.47	-
	Indirect Costs Subtotal	764,002.92	621,205.47	226,042.00
600010	CAPITAL OUTLAY	5,839,391.52	-	3,942,314.00
612100	GROUNDS IMPROVEMENT	-	5,507.40	-
612200	PARKING IMPROVEMENT	-	42,896.00	-
623000	BUILDING CONSTRUCTION	-	1,289,313.47	-
631000	LIBRARY BOOKS	-	556.73	-
633000	LIBRARY NONPRINT MEDIA	-	9.65	-
641100	EQUIP INST REPL INVTOR>\$1000	-	889.01	-
641200	EQUIP INST, REPLACE>\$200-999	-	653.68	-
641300	EQUIP INSTR,ADDITNL >\$200-999	-	5,042.25	-
641400	EQUIP INSTR,ADDITNL>1000	-	81,650.43	-
642300	EQUIP NONINS,ADTNL.>\$200-999	-	1,039.66	-
643000	LEASE PURCHASE EQUIPMENT	-	8,108.42	-
644100	EQUIP INSTR ADDTL \$500 - \$4999	-	407,752.90	-
644200	EQUIP INSTR REPL \$500 - \$4999	-	27,090.29	-
644300	EQUIPMENT INSTRUCTIONL >\$4,999	-	781,488.59	-
644400	EQUIP NONINS ADDL \$500 - \$4999	-	321,124.20	-
644500	EQUIP NONINS REPL \$500 - \$4999	-	6,323.30	-
644600	EQUIPMENT NONINSTRUCTL >\$4,999	-	413,361.47	-
644700	EQUIP TECHNOLOGY INSTR >\$4,999	-	71,292.28	-
644750	EQUIP TECHNOLOGY INSTR <\$4,999	-	39,650.52	-
644800	EQUIP TECHNOLOGY NONINS>\$4,999	-	94,043.92	-
644850	EQUIP TECHNOLOGY NONINS<\$4,999	-	134,743.92	-
644950	SOFTWARE NONINSTRNL >\$4,999	-	3,586.36	-
	Capital Outlay Subtotal	5,839,391.52	3,736,124.45	3,942,314.00
721000	INTRAFUND TRANS OUT WITHIN	-	2,016,926.28	-
721010	INTRAFUND TRANS OUT WITHIN	2,016,927.00	-	2,000,000.00
731000	INTERFUND TRANS OUT BETWEEN	-	2,000.00	-
731010	INTERFUND TRANS OUT BETWEEN	3,505.00	-	4,000.00
751000	STUDENT GRANTS	-	440,056.02	-
751010	STUDENT GRANTS	489,823.00	-	469,576.00
762000	STUDT BOOK&SUPPLY PAYMENTS	-	502,545.32	-
762010	STUDT BOOK&SUPPLY PAYMENTS	502,580.00	-	402,000.00

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<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
763000	STUDENT TRANSPORTATION	-	126,309.00	-
763010	STUDENT TRANSPORTATION	126,309.80	-	35,060.00
766000	STU MEAL TICKET/FOOD SVCS	-	41,625.00	-
766010	STU MEAL TICKET-FOOD SVCS	41,625.00	-	35,000.00
767000	STUDENT PIC CARD	-	22,515.00	-
767010	STUDENT PIC CARD	22,515.00	-	-
769000	STUDENT OTHER EXPENSES	-	27,012.36	-
769010	STUDENT OTHER EXPENSES	30,682.00	-	10,000.00
799010	CONTINGENCY HOLDING ACCOUNT	5,503,523.00	-	6,345,563.00
	<b>Other Outgoing Subtotal</b>	<b>8,737,489.80</b>	<b>3,178,988.98</b>	<b>9,301,199.00</b>
<b>Expense Grand Total</b>		<b>43,942,856.00</b>	<b>30,957,504.47</b>	<b>37,089,674.00</b>
812130	HEA FED WORK STUDY	333,636.00	267,104.13	381,249.00
812220	HEA TRIO	517,862.00	352,348.09	151,937.00
812221	HEA TRIO/SSS PRIOR YEAR	101,374.00	101,373.56	165,514.00
812225	HEA TRIO EDUC OPPORTUNITY CNTR	230,000.00	189,056.53	230,000.00
812226	HEA TRIO EOC PRIOR YEAR	93,307.00	93,307.00	40,943.00
812240	HEA TRIO UPWARD BOUND	512,500.00	416,370.83	268,396.00
812241	HEA TRIO/UPWARD BOUND PR YEAR	150,705.00	150,705.00	96,130.00
812250	HEA GEAR UP	2,524,920.00	1,544,191.30	777,321.00
812251	HEA GEAR UP PRIOR YEAR	1,568,049.00	1,568,049.00	980,729.00
812260	TRIO TALENT SEARCH GRANT	230,000.00	217,529.88	141,044.00
812261	TRIO TALENT SEARCH PRIOR YEAR	68,992.00	68,992.00	12,470.00
812290	HEA TITLE V HISPANIC SRVG INST	1,070,000.00	161,850.28	-
812291	HEA TITLE V HSI PRIOR YEAR	1,309,904.00	1,309,902.02	908,150.00
814100	TANF (FEDERAL)	42,967.00	42,131.81	42,967.00
814110	TANF FEDERAL SHARE PRIOR YEAR	-	0.20	-
815190	PELL GRANT ADMIN ALLOWANC	20,000.00	23,785.00	15,000.00
815500	FEDERAL ADMIN ALLOWANCE	14,000.00	40,187.00	9,000.00
816100	VETERAN'S EDUCATION	11,000.00	15,354.00	11,000.00
817100	VOCTNL/APPLIED TECH ED ACT	649,340.00	649,340.00	651,707.00
819400	NATIONAL SCIENCE FOUN GRNT	93,941.00	88,100.17	-
819401	NATIONL SCIENCE FOUN GRT PR YR	-	-	6,064.00
819800	OTHER FEDERAL REVENUES	27,200.00	27,200.00	-
819999	BEGINNING BALANCE, FEDERAL	177,597.00	-	192,348.00
	<b>81's Federal Revenues Subtotal</b>	<b>9,747,294.00</b>	<b>7,326,877.80</b>	<b>5,081,969.00</b>
861600	BASIC SKILLS	177,532.00	177,532.00	177,532.00
862150	EOPS	1,321,518.00	1,320,923.67	1,321,518.00
862151	EOPS PRIOR YEAR	-	375.68	-
862200	DSPS	902,330.00	902,310.20	988,345.00
862212	DEAF & HARD OF HEARING (DHH)	105,738.00	105,738.00	100,000.00
862213	ACCESS T/PRINT & ELECTRNIC INFO	15,048.00	13,660.31	15,000.00
862250	CALWORKS	209,812.00	205,691.48	258,024.00
862251	CALWORKS PRIOR YEAR	-	0.58	-
862400	OTH GEN CATEGORICL PROGMS	2,430,214.00	2,430,214.00	2,337,200.00
862450	BFAP	643,079.00	643,079.00	661,497.00
862500	CARE	131,805.00	131,796.43	131,805.00
862510	CARE PRIOR YEAR	-	0.80	-
862650	FACULTY/STAFF DIVERSITY	8,232.00	8,232.00	-
862700	INSTR EQUIP/LIBRY MATERIALS	503,909.00	503,909.00	675,507.00
862750	MATRICULATION	3,709,836.00	3,754,487.00	3,012,645.00
862755	STUDENT EQUITY FUNDS	2,027,200.00	1,919,900.00	1,642,300.00
865300	OTH SPECL CATAGORL PRGRM	3,929,029.00	3,302,897.07	3,929,029.00
865310	ASSOCIATE DEGREE NURSING GRAN	155,237.00	146,914.91	222,400.00
865392	TTIP SOUTH PRIOR YEAR	724,956.00	-	626,132.00

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	<b>FUND 12</b>			
	<b>GENERAL RESTRICTED FUND</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
868100	STATE LOTTERY PROCEEDS	367,484.00	889,166.48	680,682.00
868150	STATE LOTTRY PROCEEDS PRIOR YR	-	75,642.33	-
869800	OTHER MISC STATE REVENUES	-	120,346.00	-
869999	BEGINNING BALANCE, STATE	3,782,588.00	(153.31)	6,217,825.00
<b>86's</b>	<b>State Revenues Subtotal</b>	<b>21,145,547.00</b>	<b>16,652,663.63</b>	<b>22,997,441.00</b>
882100	CONTRB,GIFTS,GRANTS,ENDOW	357,810.00	323,873.69	238,917.00
883100	CONTRACT INSTRUCTIONL SVC	2,278,243.00	1,835,940.08	642,054.00
883300	CONT INSTR SVC CONTRACT ED	517,357.00	524,402.15	373,784.00
884170	KKSM ADVERTISING SALES	3,660.00	5,865.00	1,200.00
884320	WELLNESS CENTER FEES	35,000.00	36,757.03	35,000.00
884330	WELLNESS CENTER PARKING	1,700.00	1,791.00	1,500.00
884340	WELLNESS CNTR PROCES FEE	-	120.00	-
887600	HEALTH SERVICE FEE STUDENT	900,000.00	1,005,965.00	900,000.00
887700	INSTR MAT FEES;SALE MATERL	30,000.00	30,000.00	30,000.00
888030	NONRESIDENT CAPITAL OUTLAY	30,000.00	54,144.00	30,000.00
888100	PARKING STICKER FEES	500.00	520.00	500.00
888101	PARK STICKER FEE SPRING	528,000.00	435,600.00	425,000.00
888102	PARK STICKER FEE SUMMER	205,000.00	137,280.00	185,000.00
888103	PARK STICKER FEE FALL	525,000.00	474,600.00	445,000.00
888104	CAMPUS POLICE MISCLLNEOUS FEES	5,000.00	12,356.16	8,000.00
888110	PARKING METERS	205,000.00	268,841.26	205,000.00
888900	OTH STUDENT FEES&CHARGES	165,000.00	163,156.00	148,877.00
888920	COURSE TESTING FEE	155,633.00	134,100.00	95,000.00
889900	OTHER LOCAL REVENUES	188,223.00	157,596.77	25,937.00
889999	BEGINNING BALANCE, LOCAL	3,851,287.00	-	3,831,757.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>9,982,413.00</b>	<b>5,602,908.14</b>	<b>7,622,526.00</b>
898200	INTRAFUND TRANSFR IN,WITHIN	3,067,602.00	3,082,331.81	1,387,738.00
<b>89's</b>	<b>Other Sources Subtotal</b>	<b>3,067,602.00</b>	<b>3,082,331.81</b>	<b>1,387,738.00</b>
<b>Revenue Grand Total</b>		<b>43,942,856.00</b>	<b>32,664,781.38</b>	<b>37,089,674.00</b>

**FUND 22 BOND INTEREST AND REDEMPTION SERIES A**  
**FUND 23 BOND INTEREST AND REDEMPTION SERIES B**  
**FUND 24 BOND INTEREST AND REDEMPTION SERIES C**  
**FUND 29 DEBT SERVICES FUND**



	<b>Palomar College</b>			
	BUDGET REPORT			
	Comparing Fiscal Years			
	2016 and 2017			
	<b>FUND 22</b>			
	<b>PROP M BOND</b>			Run Sep 02, 2016
	<b>DEBT SERVICE - SERIES A</b>			
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
500010	OTHER OPER EXP	1,600.00	-	1,600.00
	<b>Other Oper Exp Subtotal</b>	<b>1,600.00</b>	<b>-</b>	<b>1,600.00</b>
712000	DEBT REDEMPTION PRINCIPAL	-	3,765,000.00	-
712010	DEBT REDEMPTION PRINCIPAL	3,765,000.00	-	4,160,000.00
713000	DEBT INTEREST/SERVICE CHGS	-	6,062,150.00	-
713010	DEBT INTEREST, SERVICE CHGS	6,062,150.00	-	5,873,900.00
799010	CONTINGENCY HOLDING ACCOUNT	6,240,413.00	-	4,549,564.00
	<b>Other Outgoing Subtotal</b>	<b>16,067,563.00</b>	<b>9,827,150.00</b>	<b>14,583,464.00</b>
<b>Expense Grand Total</b>		<b>16,069,163.00</b>	<b>9,827,150.00</b>	<b>14,585,064.00</b>
881400	VOTED INDEBT SECURED ROLL	10,500,000.00	9,106,483.90	9,500,000.00
881500	VOTED INDEBT UNSECURDROLL	500,000.00	341,176.65	350,000.00
886200	INTEREST COUNTY TREASURY	20,000.00	35,391.21	30,000.00
889999	BEGINNING BALANCE, LOCAL	5,049,163.00	-	4,705,064.00
	<b>88's Local Revenues Subtotal</b>	<b>16,069,163.00</b>	<b>9,483,051.76</b>	<b>14,585,064.00</b>
<b>Revenue Grand Total</b>		<b>16,069,163.00</b>	<b>9,483,051.76</b>	<b>14,585,064.00</b>

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
		2016 and 2017		
		<b>FUND 23</b>		
	<b>PROP M BOND</b>			Run Sep 02, 2016
	<b>DEBT SERVICE - SERIES B</b>			
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
			<b>Year to Date</b>	
<b>Account</b>	<b>Description</b>			
500010	OTHER OPER EXP	3,200.00	-	3,000.00
	<b>Other Oper Exp Subtotal</b>	<b>3,200.00</b>	<b>-</b>	<b>3,000.00</b>
712000	DEBT REDEMPTION PRINCIPAL	-	250,650.40	-
712010	DEBT REDEMPTION PRINCIPAL	250,651.00	-	367,397.00
713000	DEBT INTEREST/SERVICE CHGS	-	4,087,371.70	-
713010	DEBT INTEREST, SERVICE CHGS	4,263,905.00	-	4,120,626.00
799010	CONTINGENCY HOLDING ACCOUNT	4,487,166.00	-	4,350,940.00
	<b>Other Outgoing Subtotal</b>	<b>9,001,722.00</b>	<b>4,338,022.10</b>	<b>8,838,963.00</b>
<b>Expense Grand Total</b>		<b>9,004,922.00</b>	<b>4,338,022.10</b>	<b>8,841,963.00</b>
881400	VOTED INDEBT SECURED ROLL	4,800,000.00	4,474,766.93	4,500,000.00
881500	VOTED INDEBT UNSECURDROLL	200,000.00	78,225.07	100,000.00
886200	INTEREST COUNTY TREASURY	10,000.00	17,070.89	15,000.00
889999	BEGINNING BALANCE, LOCAL	3,994,922.00	-	4,226,963.00
	<b>88's Local Revenues Subtotal</b>	<b>9,004,922.00</b>	<b>4,570,062.89</b>	<b>8,841,963.00</b>
<b>Revenue Grand Total</b>		<b>9,004,922.00</b>	<b>4,570,062.89</b>	<b>8,841,963.00</b>



	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
		2016 and 2017		
		<b>FUND 29</b>		
	<b>DEBT SERVICE</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
712000	DEBT REDEMPTION PRINCIPAL	-	525,000.00	-
712010	DEBT REDEMPTION PRINCIPAL	525,000.00	-	545,000.00
713000	DEBT INTEREST/SERVICE CHGS	-	178,560.54	-
713010	DEBT INTEREST, SERVICE CHGS	178,561.00	-	155,050.00
	<b>Other Outgoing Subtotal</b>	<b>703,561.00</b>	<b>703,560.54</b>	<b>700,050.00</b>
<b>Expense Grand Total</b>		<b>703,561.00</b>	<b>703,560.54</b>	<b>700,050.00</b>
898100	INTERFUND TRANSER IN,BETWN	703,561.00	703,560.54	700,050.00
<b>89's</b>	<b>Other Sources Subtotal</b>	<b>703,561.00</b>	<b>703,560.54</b>	<b>700,050.00</b>
<b>Revenue Grand Total</b>		<b>703,561.00</b>	<b>703,560.54</b>	<b>700,050.00</b>

## **FUND 33 CHILD DEVELOPMENT FUND**

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
	2016 and 2017			
	<b>FUND 33</b>			
	<b>CHILD DEVELOPMENT</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
111000	INSTRUCTIONAL SAL, CONTRACT	-	356,027.99	-
111010	INSTRUCTIONAL SALARY, CONTRACT	356,030.00	-	369,049.00
	<b>11's Instr Salaries - Contract</b>	<b>356,030.00</b>	<b>356,027.99</b>	<b>369,049.00</b>
	<b>12's Non-Instr Salaries - Contract</b>	<b>-</b>	<b>-</b>	<b>-</b>
130010	INSTR SALARIES - OTHER	314,229.00	-	426,958.00
131100	ASSIGN TIME HRLY REPLACEMT	-	59.45	-
139000	INSTRUCTIONAL SALARY, OTHER	-	303,054.28	-
	<b>13's Instr Salaries - Other</b>	<b>314,229.00</b>	<b>303,113.73</b>	<b>426,958.00</b>
	<b>14's Non-Instr Salaries - Other</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Academic Salaries Subtotal</b>	<b>670,259.00</b>	<b>659,141.72</b>	<b>796,007.00</b>
212200	CLASSIFIED REGULAR SALARY	-	54,299.36	-
212210	CLASSIFIED REGULAR SALARY	54,301.00	-	54,834.00
	<b>21's Non-Instr Salaries - Reg</b>	<b>54,301.00</b>	<b>54,299.36</b>	<b>54,834.00</b>
	<b>22's Instr Aides - Reg</b>	<b>-</b>	<b>-</b>	<b>-</b>
230010	NON ACADEMIC SALARIES - OTHER	9,293.00	-	13,000.00
235100	STUDENT EMPLOYEE	-	9,092.50	-
	<b>23's Non-Academic Salaries - Other</b>	<b>9,293.00</b>	<b>9,092.50</b>	<b>13,000.00</b>
240010	INSTR AIDES - OTHER	137,388.00	-	116,000.00
241100	HRLY INSTR AIDE, DIRECT INSTR	-	132,317.52	-
	<b>24's Instr Aides - Other</b>	<b>137,388.00</b>	<b>132,317.52</b>	<b>116,000.00</b>
	<b>Non Acad Salaries Subtotal</b>	<b>200,982.00</b>	<b>195,709.38</b>	<b>183,834.00</b>
310010	STRS	56,414.00	-	79,093.00
311101	STRS ACADEMIC INSTRUCTORS	-	51,673.20	-
314101	STRS PENSION CONTRIBUTION	-	40,355.00	-
	<b>31's STRS</b>	<b>56,414.00</b>	<b>92,028.20</b>	<b>79,093.00</b>
320010	PERS	6,484.00	-	7,616.00
322102	PERS CLASSIFIED	-	6,432.84	-
	<b>32's PERS</b>	<b>6,484.00</b>	<b>6,432.84</b>	<b>7,616.00</b>
330010	FICA & MEDICARE (OASDI)	16,499.00	-	18,112.00
332102	FICA CLASSIFIED	-	3,353.30	-
335101	MEDCA ACADEM INSTRUCTORS	-	9,551.41	-
336102	MEDCA CLASSIFIED	-	784.23	-
336302	MEDCA INST AIDE DIRECT INSTR	-	1,918.63	-
	<b>33's FICA &amp; Medicare (OASDI)</b>	<b>16,499.00</b>	<b>15,607.57</b>	<b>18,112.00</b>
340101	MEDIC ACADEMIC INSTRUCTORS	-	90,994.84	-
340110	MEDIC ACA	95,668.00	-	97,526.00
340120	MEDIC ACADEMIC ADJUNCT	-	4,672.14	-
340210	MEDIC CLS	28,375.00	-	29,470.00
340252	MEDIC CLASSIFIED	-	28,373.94	-
341101	DENT ACADEMIC INSTRUCTORS	-	5,659.72	-
341110	DENT ACA	5,661.00	-	5,974.00
341210	DENT CLS	895.00	-	1,220.00
341252	DENT CLASSIFIED	-	893.64	-
342101	VISION ACADEMIC INSTRUCTOR	-	1,625.64	-
342110	VISION ACA	1,626.00	-	1,671.00
342210	VISION CLS	259.00	-	258.00
342252	VISION CLASSIFIED	-	256.68	-
343101	LIFE ACADEMIC INSTRUCTORS	-	492.00	-
343110	LIFE ACA	666.00	-	514.00
343210	LIFE CLS	111.00	-	80.00
343252	LIFE CLASSIFIED	-	78.72	-
344101	LTD ACADEMIC INSTRUCTORS	-	952.80	-
344110	LTD ACA	1,098.00	-	1,037.00
344210	LTD CLS	173.00	-	140.00
344252	LTD CLASSIFIED	-	136.66	-

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
	2016 and 2017			
	<b>FUND 33</b>			
	<b>CHILD DEVELOPMENT</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
345101	LTC ACADEMIC INSTRUCTORS	-	266.00	-
345110	LTC ACA	266.00	-	273.00
345210	LTC CLS	54.00	-	42.00
345252	LTC CLASSIFIED	-	42.00	-
348010	FUTURE RETIREE HEALTH ACA	-	7,398.72	-
348020	FUTURE RETIREE HEALTH CLS	-	5,549.04	-
348110	FUTURE RETIREE HEALTH ACA	7,399.00	-	8,324.00
348210	FUTURE RETIREE HEALTH CLS	5,703.00	-	5,550.00
<b>34's</b>	<b>Health &amp; Welfare</b>	<b>147,954.00</b>	<b>147,392.54</b>	<b>152,079.00</b>
350010	STATE UNEMP INSURANCE	1,562.00	-	1,846.00
351101	UNEMP ACADEMIC INSTRUCTOR	-	1,187.68	-
352102	UNEMPLOYMENT CLASSIFIED	-	99.53	-
352302	UNEMP INSTR AIDE DIRECT INST	-	234.42	-
<b>35's</b>	<b>State Unempl Insurance</b>	<b>1,562.00</b>	<b>1,521.63</b>	<b>1,846.00</b>
360010	WORKER'S COMP	16,168.00	-	18,354.00
361101	WC ACADEMIC INSTRUCTORS	-	12,352.24	-
362102	WC CLASSIFIED	-	1,017.53	-
362302	WC INSTR AIDE DIRECT INSTR	-	2,479.65	-
363102	WC STUDENT	-	170.40	-
<b>36's</b>	<b>Workers' Comp</b>	<b>16,168.00</b>	<b>16,019.82</b>	<b>18,354.00</b>
370010	APPLE	7,495.00	-	4,983.00
371101	APPLE ACADEMIC INSTRUCTOR	-	4,185.74	-
372302	APPLE INST AIDE DIRECT INSTR	-	3,308.30	-
<b>37's</b>	<b>APPLE</b>	<b>7,495.00</b>	<b>7,494.04</b>	<b>4,983.00</b>
<b>39's</b>	<b>Other Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Employee Benefits Subtotal</b>	<b>252,576.00</b>	<b>286,496.64</b>	<b>282,083.00</b>
400010	SUPPLIES & MATERIALS	97,488.00	-	53,000.00
411000	SOFTWARE LESS THAN \$5,000	-	4,655.00	-
431000	SUPPLIES&MATERIAL,INSTRUCT	-	5,235.20	-
431100	SUPPLIES, INSTRUCTIONL FOOD	-	3,899.55	-
441000	SUPPLIES&MATERIAL,NONINSTR	-	8,752.22	-
441100	SUPPLIES, INSTITUTIONAL	-	2,530.43	-
441300	SUPPLIES, FOOD SERVICES	-	26,990.62	-
442000	COST OF FOOD, FOOD SERVICE	-	40,704.68	-
	<b>Supplies &amp; Materials Subtotal</b>	<b>97,488.00</b>	<b>92,767.70</b>	<b>53,000.00</b>
500010	OTHER OPER EXP	25,443.00	-	22,000.00
551500	SECURITY GUARD SERVICES	-	90.00	-
555100	POSTAGE	-	102.74	-
561000	RENT & LEASE, EQUIPMENT	-	815.22	-
565300	REPAIRS&MAINT NONINST EQUIP	-	200.00	-
565500	REPAIRS&MAINTENANCE BLDGS	-	5,753.83	-
575120	TRAVEL, ACADEMIC EMPLOYEE	-	42.12	-
575710	TRAINING	-	1,637.85	-
575800	FOOD FOR MEETINGS	-	253.64	-
580100	ELECTRICITY	-	2,540.53	-
580350	PEST CONTROL	-	1,440.00	-
580650	WATER	-	1,920.41	-
585750	PRINTING	-	3,597.36	-
585910	LICENSING FEE	-	1,477.00	-
	<b>Other Oper Exp Subtotal</b>	<b>25,443.00</b>	<b>19,870.70</b>	<b>22,000.00</b>
799010	CONTINGENCY HOLDING ACCOUNT	168,638.00	-	541,144.00
	<b>Other Outgoing Subtotal</b>	<b>168,638.00</b>	<b>-</b>	<b>541,144.00</b>
<b>Expense Grand Total</b>		<b>1,415,386.00</b>	<b>1,253,986.14</b>	<b>1,878,068.00</b>



	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
	2016 and 2017			
	<b>FUND 33</b>			
	<b>CHILD DEVELOPMENT</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
819100	CHILDCARE FOOD REIMB FEDRL	48,000.00	49,468.52	48,000.00
<b>81's</b>	<b>Federal Revenues Subtotal</b>	<b>48,000.00</b>	<b>49,468.52</b>	<b>48,000.00</b>
862100	CHILD DEVELOPMNT APPORT - CSPP	490,000.00	436,762.00	455,000.00
862101	CHILD DEVLPMNT APPORT PRIOR YR	-	(3,285.00)	-
862110	CHILD DEVELOPMNT APPORT - CCTR	30,000.00	21,354.00	25,000.00
862550	CHILDCARE TAX BAILOUT	95,242.00	95,242.00	91,958.00
869100	CHILDCARE FOOD REIMB STATE	2,000.00	2,683.62	2,000.00
869800	OTHER MISC STATE REVENUES	-	40,355.00	-
869999	BEGINNING BALANCE, STATE	18,955.00	-	60,202.00
<b>86's</b>	<b>State Revenues Subtotal</b>	<b>636,197.00</b>	<b>593,111.62</b>	<b>634,160.00</b>
886200	INTEREST COUNTY TREASURY	100.00	1,102.75	100.00
887100	CHDV F/P PARENT FEES PRESCHOOL	525,000.00	710,448.10	730,000.00
887105	CHDV F/P PARENT FEES TODDLER	-	-	155,000.00
887110	CHDV SUB P-SCHOOL FEES F/T	12,000.00	6,518.75	7,000.00
887120	CHDV SUBSIDIZED TODDLER FEES	100.00	1,340.00	1,000.00
889880	STALE DATED/VOID WARRANTS	-	816.35	-
889999	BEGINNING BALANCE, LOCAL	193,989.00	-	302,808.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>731,189.00</b>	<b>720,225.95</b>	<b>1,195,908.00</b>
898300	OTHER INCOMING TRANSFERS	-	41,247.00	-
<b>89's</b>	<b>Other Sources Subtotal</b>	<b>-</b>	<b>41,247.00</b>	<b>-</b>
<b>Revenue Grand Total</b>		<b>1,415,386.00</b>	<b>1,404,053.09</b>	<b>1,878,068.00</b>

## **FUND 41 CAPITAL PROJECTS FUND**

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
	2016 and 2017			
	<b>FUND 41</b>			
	<b>CAPITAL OUTLAY</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
400010	SUPPLIES & MATERIALS	36,016.00	-	29,216.00
441000	SUPPLIES&MATERIAL, NONINSTR	-	12,014.95	-
446000	SHIPPING/HANDLING CHARGES	-	3,700.00	-
	<b>Supplies &amp; Materials Subtotal</b>	<b>36,016.00</b>	<b>15,714.95</b>	<b>29,216.00</b>
500010	OTHER OPER EXP	976,246.00	-	902,188.00
551300	INDEPENDENT CONTRACTOR	-	11,137.00	-
551400	MANAGEMENT FEES	-	46,214.08	-
551500	SECURITY GUARD SERVICES	-	72,983.28	-
551900	OTH PERSONAL&CONSULT SVC	-	30,000.00	-
562000	RENTS & LEASES, LAND/BLDGS	-	174,050.88	-
565100	MAINTENANCE AGREEMT, EQUIP	-	64,448.48	-
565300	REPAIRS&MAINT NONINST EQUIP	-	7,676.09	-
565500	REPAIRS&MAINTENANCE BLDGS	-	183,925.82	-
575200	TRAVEL, CLASSIFIED ADMINISTR	-	529.36	-
575210	TRAVEL, CLASSIFIED EMPLOYEE	-	1,310.19	-
580100	ELECTRICITY	-	60,830.13	-
580150	FUEL, GAS	-	3,553.27	-
580350	PEST CONTROL	-	800.00	-
580450	TELEPHONE	-	1,366.68	-
580500	TELEPHONE CONNECTIONS	-	4,138.14	-
580550	WASTE DISPOSAL	-	6,338.00	-
580650	WATER	-	24,152.05	-
585100	ADMINISTRATIVE EXPENSE	-	13,083.34	-
585750	PRINTING	-	3,232.69	-
	<b>Other Oper Exp Subtotal</b>	<b>976,246.00</b>	<b>709,769.48</b>	<b>902,188.00</b>
600010	CAPITAL OUTLAY	13,155,362.00	-	13,651,550.00
612000	SITE IMPROVEMENT	-	29,289.15	-
623000	BUILDING CONSTRUCTION	-	1,415,399.28	-
623100	ARCHITECTURL&ENGINEER FEE	-	102,305.69	-
623200	BLUEPRINTS&INSPECTION SVCS	-	12,186.48	-
623300	PERMITS AND FEES	-	6,000.00	-
624000	BUILDING PURCHASE	-	(848.99)	-
641400	EQUIP INSTR, ADDITNL >1000	-	4,292.02	-
642300	EQUIP NONINS, ADTNL >\$200-999	-	3,173.94	-
643000	LEASE PURCHASE EQUIPMENT	-	452.90	-
644100	EQUIP INSTR ADDTL \$500 - \$4999	-	3,496.55	-
644300	EQUIPMENT INSTRUCTIONL >\$4,999	-	31,664.13	-
644400	EQUIP NONINS ADDL \$500 - \$4999	-	69,692.38	-
644500	EQUIP NONINS REPL \$500 - \$4999	-	2,222.09	-
644600	EQUIPMENT NONINSTRUCTL >\$4,999	-	19,651.08	-
644750	EQUIP TECHNOLOGY INSTR <\$4,999	-	4,581.41	-
644800	EQUIP TECHNOLOGY NONINS >\$4,999	-	11,942.52	-
644850	EQUIP TECHNOLOGY NONINS <\$4,999	-	179,575.22	-
	<b>Capital Outlay Subtotal</b>	<b>13,155,362.00</b>	<b>1,895,075.85</b>	<b>13,651,550.00</b>
721000	INTRAFUND TRANS OUT WITHIN	-	1,384,606.00	-
721010	INTRAFUND TRANS OUT WITHIN	1,384,606.00	-	798,173.00
799010	CONTINGENCY HOLDING ACCOUNT	8,620,447.00	-	10,949,894.00
	<b>Other Outgoing Subtotal</b>	<b>10,005,053.00</b>	<b>1,384,606.00</b>	<b>11,748,067.00</b>
<b>Expense Grand Total</b>		<b>24,172,677.00</b>	<b>4,005,166.28</b>	<b>26,331,021.00</b>
	<b>81's Federal Revenues Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>

		<b>Palomar College</b>		
		<b>BUDGET REPORT</b>		
		Comparing Fiscal Years		
		2016 and 2017		
		<b>FUND 41</b>		
		<b>CAPITAL OUTLAY</b>		Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
865152	PROP 39 FUNDS	552,755.00	552,755.00	607,032.00
868200	STATE MANDATED COSTS	10,692,772.00	10,692,772.00	1,529,373.00
869999	BEGINNING BALANCE, STATE	-	-	10,692,772.00
<b>86's</b>	<b>State Revenues Subtotal</b>	<b>11,245,527.00</b>	<b>11,245,527.00</b>	<b>12,829,177.00</b>
881100	TAX ALLOCATION SECURD ROLL	60,000.00	-	60,000.00
884360	SURPLUS SALES	17,550.00	32,971.16	11,500.00
886200	INTEREST COUNTY TREASURY	40,000.00	80,632.74	40,000.00
889700	SAN MARCOS REDEVELOPMNT TAX RE	950,000.00	1,250,181.10	950,000.00
889701	POWAY REDEVELOPMENT TAX REV	930,000.00	1,207,334.00	930,000.00
889702	ESCONDIDO REDEVELOPMNT TAX RE	-	569,580.00	-
889703	VISTA REDEVELOPMENT TAX REV	-	79,045.79	-
889900	OTHER LOCAL REVENUES	165,225.00	165,224.16	15,240.00
889999	BEGINNING BALANCE, LOCAL	9,379,769.00	-	10,696,931.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>11,542,544.00</b>	<b>3,384,968.95</b>	<b>12,703,671.00</b>
898200	INTRAFUND TRANSFR IN,WITHIN	1,384,606.00	1,384,606.00	798,173.00
<b>89's</b>	<b>Other Sources Subtotal</b>	<b>1,384,606.00</b>	<b>1,384,606.00</b>	<b>798,173.00</b>
<b>Revenue Grand Total</b>		<b>24,172,677.00</b>	<b>16,015,101.95</b>	<b>26,331,021.00</b>

## **FUND 42 PROP M GENERAL OBLIGATIONS BOND FUND**

		<b>Palomar College</b>		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		<b>FUND 42</b>		Run Sep 02, 2016
		<b>PROP M BOND CONSTRUCTION</b>		
		<b>FY15-16</b>	<b>FY15-16</b>	<b>FY16-17</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
212100	SUPERVISOR, CAST	-	262,735.23	250,312.00
212200	CLASSIFIED REGULAR SALARY	-	82,199.54	73,080.00
21's	<b>Non-Instr Salaries - Reg</b>		<b>344,934.77</b>	<b>323,392.00</b>
23's	<b>Non-Academic Salaries - Other</b>		-	-
	<b>Non Acad Salaries Subtotal</b>		<b>344,934.77</b>	<b>323,392.00</b>
322102	PERS CLASSIFIED	-	8,844.87	-
322202	PERS NON-INSTR ADMIN/SUPR	-	30,921.06	-
32's	<b>PERS</b>		<b>39,765.93</b>	<b>42,203.00</b>
332102	FICA CLASSIFIED	-	5,099.72	-
332202	FICA NON-INSTR ADMIN/SUPR	-	16,177.76	-
336102	MEDCA CLASSIFIED	-	1,192.67	-
336202	MEDCA NON-INSTR ADMIN/SUP	-	3,783.51	-
33's	<b>FICA &amp; Medicare (OASDI)</b>		<b>26,253.66</b>	<b>24,741.00</b>
340210	MEDIC CLS	-	-	20,979.00
340252	MEDIC CLASSIFIED	-	18,868.02	-
340302	MEDIC NON-INSTR ADMIN/SUPR	-	57,565.76	-
340310	MEDIC AA/CAST	-	-	62,937.00
341210	DENT CLS	-	-	1,220.00
341252	DENT CLASSIFIED	-	893.64	-
341302	DENT NON-INSTR ADMIN/SUPR	-	3,006.60	-
341310	DENT AA/CAST	-	-	3,660.00
342210	VISION CLS	-	-	257.00
342252	VISION CLASSIFIED	-	256.68	-
342302	VISION NON-INSTR ADMIN/SUP	-	770.04	-
342310	VISION AA/CAST	-	-	771.00
343210	LIFE CLS	-	-	79.00
343252	LIFE CLASSIFIED	-	78.72	-
343302	LIFE NON-INSTR ADMIN/SUPR	-	236.16	-
343310	LIFE AA/CAST	-	-	237.00
344210	LTD CLS	-	-	205.00
344252	LTD CLASSIFIED	-	208.64	-
344302	LTD NON-INSTR ADMIN/SUPR	-	689.56	-
344310	LTD AA/CAST	-	-	703.00
345210	LTC CLS	-	-	42.00
345252	LTC CLASSIFIED	-	42.00	-
345302	LTC NON-INSTR ADMIN/SUPR	-	126.00	-
345310	LTC AA/CAST	-	-	126.00
348020	FUTURE RETIREE HEALTH CLS	-	5,549.04	-
348030	FUTURE RETIREE HEALTH AA/CAST	-	16,647.12	-
348210	FUTURE RETIREE HEALTH CLS	-	-	5,549.00
348310	FUTURE RETIREE HEALTH AA/CAST	-	-	16,647.00
34's	<b>Health &amp; Welfare</b>		<b>104,937.98</b>	<b>113,412.00</b>
352102	UNEMPLOYMENT CLASSIFIED	-	137.47	-
352202	UNEMP NON-INSTR ADMIN/SUP	-	480.12	-
35's	<b>State Unempl Insurance</b>		<b>617.59</b>	<b>437.00</b>
362102	WC CLASSIFIED	-	1,540.41	-
362202	WC NON-INSTR ADMIN/SUPERV	-	4,923.52	-
36's	<b>Workers' Comp</b>		<b>6,463.93</b>	<b>6,061.00</b>
37's	<b>APPLE</b>		-	-
	<b>Employee Benefits Subtotal</b>		<b>178,039.09</b>	<b>186,854.00</b>
515300	SOFTWARE LICENSING FEES	-	3,072.25	-
535200	INS, FIRE, CASUALTY, LIABILITY	-	186,833.09	-
545100	ADVERTISEMENTS REQ BY LAW	-	3,654.73	-
545200	LAWYERS' FEES	-	1,118,311.99	-
551900	OTH PERSONAL&CONSULT SVC	-	268,257.17	-
565100	MAINTENANCE AGREEMT,EQUIP	-	1,920.25	-
565200	MAINTENCE AGREE,SOFTWARE	-	106.67	-
580500	TELEPHONE CONNECTIONS	-	7,355.00	-
	<b>Other Oper Exp Subtotal</b>		<b>1,589,511.15</b>	-

		<b>Palomar College</b>		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		<b>FUND 42</b>		Run Sep 02, 2016
		<b>PROP M BOND CONSTRUCTION</b>		
		<b>FY15-16</b>	<b>FY15-16</b>	<b>FY16-17</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
623000	BUILDING CONSTRUCTION	-	24,614,162.89	-
623100	ARCHITECTURL&ENGINEER FEE	-	1,856,282.10	-
623200	BLUEPRINTS&INSPECTION SVCS	-	1,429,496.59	-
623300	PERMITS AND FEES	-	442,651.01	-
644100	EQUIP INSTR ADDTL \$500 - \$4999	-	81,584.48	-
644400	EQUIP NONINS ADDL \$500 - \$4999	-	612,733.25	-
644600	EQUIPMENT NONINSTRUCTL >\$4,999	-	216,739.18	-
644800	EQUIP TECHNOLOGY NONINS>\$4,999	-	419,168.95	-
644850	EQUIP TECHNOLOGY NONINS<\$4,999	-	870,712.84	-
	<b>Capital Outlay Subtotal</b>		<b>30,543,531.29</b>	<b>230,146,405.00</b>
<b>Expense Grand Total</b>		<b>262,030,700.00</b>	<b>32,656,016.30</b>	<b>230,656,651.00</b>
886200	INTEREST COUNTY TREASURY	1,500,000.00	1,425,825.27	1,500,000.00
889999	BEGINNING BALANCE, LOCAL	260,530,700.00	-	229,156,651.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>262,030,700.00</b>	<b>1,425,825.27</b>	<b>230,656,651.00</b>
<b>Revenue Grand Total</b>		<b>262,030,700.00</b>	<b>1,425,825.27</b>	<b>230,656,651.00</b>



## **FUND 43 ENERGY CONSERVATION FUND**

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
		2016 and 2017		
		<b>FUND 43</b>		
	<b>ENERGY CONSERVATION</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
500010	OTHER OPER EXP	215,660.00	-	215,000.00
565500	REPAIRS&MAINTENANCE BLDGS	-	5,320.00	-
580100	ELECTRICITY	-	(9,807.76)	-
	<b>Other Oper Exp Subtotal</b>	<b>215,660.00</b>	<b>(4,487.76)</b>	<b>215,000.00</b>
799010	CONTINGENCY HOLDING ACCOUNT	223,511.00	-	1,240,011.00
	<b>Other Outgoing Subtotal</b>	<b>223,511.00</b>	<b>-</b>	<b>1,240,011.00</b>
<b>Expense Grand Total</b>		<b>439,171.00</b>	<b>(4,487.76)</b>	<b>1,455,011.00</b>
886200	INTEREST COUNTY TREASURY	-	3,921.33	-
889900	OTHER LOCAL REVENUES	-	1,007,431.77	-
889999	BEGINNING BALANCE, LOCAL	439,171.00	-	1,455,011.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>439,171.00</b>	<b>1,011,353.10</b>	<b>1,455,011.00</b>
<b>Revenue Grand Total</b>		<b>439,171.00</b>	<b>1,011,353.10</b>	<b>1,455,011.00</b>

## **FUND 69 OTHER POST-EMPLOYMENT BENEFITS FUND**

Palomar College				
BUDGET REPORT				
Comparing Fiscal Years				
2016 and 2017				
FUND 69				
POST RETIREMENT BENEFITS				Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
			Year to Date	
Account	Description			
340010	HEALTH & WELFARE	90,531.00	-	61,777.00
340410	MEDICAL RETIREE	5,189,587.00	-	5,061,555.00
340453	MEDIC ACADEMIC INST RETIREE	-	2,711,467.63	-
340503	MEDIC EDU ADMIN/SUP RETIREE	-	282,852.49	-
340604	MEDIC CLASSIFIED RETIREES	-	1,674,337.69	-
340654	MEDIC CLASS ADMNSUP RETIRE	-	520,033.81	-
341410	DENTAL RETIREE	596,097.00	-	587,506.00
341453	DENT ACADEMIC INSTR RETIREE	-	261,803.31	-
341503	DENT EDU ADMIN/SUP RETIREE	-	25,461.09	-
341604	DENT CLASSIFIED RETIREES	-	244,990.06	-
341654	DENT CLASS ADMN/SUP RETIRE	-	57,812.13	-
345000	EMPLOYER-PAID COBRA	-	11,438.28	-
346000	RETIREE SPOUSAL BENEFITS	-	72,109.69	-
34's	Health & Welfare	5,876,215.00	5,862,306.18	5,710,838.00
	Employee Benefits Subtotal	5,876,215.00	5,862,306.18	5,710,838.00
799010	CONTINGENCY HOLDING ACCOUNT	12,218,087.00	-	13,156,122.00
	Other Outgoing Subtotal	12,218,087.00	-	13,156,122.00
Expense Grand Total		18,094,302.00	5,862,306.18	18,866,960.00
886200	INTEREST COUNTY TREASURY	25,000.00	69,797.91	25,000.00
889010	FUTURE RETIREE HEALTH PREMIUM	3,828,838.00	3,498,822.73	3,828,838.00
889999	BEGINNING BALANCE, LOCAL	11,174,120.00	-	11,946,778.00
88's	Local Revenues Subtotal	15,027,958.00	3,568,620.64	15,800,616.00
898100	INTERFUND TRANSER IN,BETWN	3,066,344.00	3,066,344.00	-
898200	INTRAFUND TRANSFR IN,WITHIN	-	-	3,066,344.00
89's	Other Sources Subtotal	3,066,344.00	3,066,344.00	3,066,344.00
Revenue Grand Total		18,094,302.00	6,634,964.64	18,866,960.00

**FUND 71 ASSOCIATED STUDENTS TRUST FUND**

**FUND 72 STUDENT REPRESENTATION FEE FUND**

**FUND 73 STUDENT BODY CENTER FUND**

<b>Palomar College</b>				
ASG BUDGET REPORT				
Comparing Fiscal Years				
2016 and 2017				
<b>FUND 71</b>				
<b>ASSOCIATED STUDENTS TRUST</b>				Run Sep 02, 2016
		<b>FY015-016</b>	<b>FY015-016</b>	<b>FY016-17</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
			<b>Year to Date</b>	
<b>Account</b>	<b>Description</b>			
230010	Non-Academic Salaries - Other	4,000.00	-	4,000.00
235100	STUDENT EMPLOYEE	-	585.00	-
<b>23's</b>	<b>Non-Academic Salaries - Other</b>	<b>4,000.00</b>	<b>585.00</b>	<b>4,000.00</b>
<b>24's</b>	<b>Instr Aides - Other</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Non Acad Salaries Subtotal</b>	<b>4,000.00</b>	<b>585.00</b>	<b>4,000.00</b>
400010	Supplies & Materials	100,327.44	-	104,967.41
441000	SUPPLIES&MATERIAL NONINSTR	-	18,285.03	-
	<b>Supplies &amp; Materials Subtotal</b>	<b>100,327.44</b>	<b>18,285.03</b>	<b>104,967.41</b>
500010	Other Oper Exp	73,871.50	-	72,673.78
551300	INDEPENDENT CONTRACTOR	-	1,000.00	-
575300	TRAVEL, STUDENT	-	682.14	-
575310	TRAVEL WITH STUDENT	-	50.00	-
575800	FOOD FOR MEETINGS	-	21,352.20	-
585150	ADVERTISE NOT REQ BY LAW	-	260.00	-
585260	BANK CREDIT CARD EXPENSE	-	560.81	-
585750	PRINTING	-	1,323.65	-
	<b>Other Oper Exp Subtotal</b>	<b>73,871.50</b>	<b>25,228.80</b>	<b>72,673.78</b>
752000	STUDENT SCHOLARSHIPS	-	400.00	-
752010	STUDENT SCHOLARSHIPS	400.00	-	-
	<b>Other Outgoing Subtotal</b>	<b>400.00</b>	<b>400.00</b>	<b>-</b>
<b>Expense Grand Total</b>		<b>178,598.94</b>	<b>44,498.83</b>	<b>181,641.19</b>
882100	CONTRB,GIFTS,GRANTS,ENDOW	456.35	2,139.62	400.00
884350	MISC SALES AND COMMISSION	200.00	702.61	-
886100	INTEREST BANK ACCOUNTS	100.00	23.88	100.00
888950	POSTING FEES INCOME ASG	6,000.00	6,255.00	5,000.00
889100	ASG INCOME	1,800.00	1,337.80	1,800.00
889160	ASG MOVIE PASSES INCOME	3,000.00	6,291.00	3,000.00
889999	BEGINNING BALANCE, LOCAL	133,042.59	47.52	137,341.19
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>144,598.94</b>	<b>16,797.43</b>	<b>147,641.19</b>
898100	INTERFUND TRANSER IN,BETWN	34,000.00	32,000.00	34,000.00
<b>89's</b>	<b>Other Sources Subtotal</b>	<b>34,000.00</b>	<b>32,000.00</b>	<b>34,000.00</b>
<b>Revenue Grand Total</b>		<b>178,598.94</b>	<b>48,797.43</b>	<b>181,641.19</b>

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
		2016 and 2017		
		<b>FUND 72</b>		
	<b>STUDENT REPRESENTATION</b>			Run Sep 02, 2016
		<b>FEE TRUST</b>		
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
400010	SUPPLIES & MATERIALS	2,000.00	-	5,000.00
	<b>Supplies &amp; Materials Subtotal</b>	<b>2,000.00</b>	<b>-</b>	<b>5,000.00</b>
500010	OTHER OPER EXP	40,000.00	-	50,000.00
560900	DISTRICT VEHICLE USE	-	85.00	-
575100	TRAVEL, ACADEMIC ADMIN	-	2,611.40	-
575110	TRAVEL, STATE COMMISSION	-	133.03	-
575300	TRAVEL, STUDENT	-	17,395.73	-
575310	TRAVEL WITH STUDENT	-	3,245.52	-
575800	FOOD FOR MEETINGS	-	1,044.49	-
	<b>Other Oper Exp Subtotal</b>	<b>40,000.00</b>	<b>24,515.17</b>	<b>50,000.00</b>
799010	CONTINGENCY HOLDING ACCOUNT	278,003.00	-	257,324.00
	<b>Other Outgoing Subtotal</b>	<b>278,003.00</b>	<b>-</b>	<b>257,324.00</b>
<b>Expense Grand Total</b>		<b>320,003.00</b>	<b>24,515.17</b>	<b>312,324.00</b>
886200	INTEREST COUNTY TREASURY	931.00	1,651.94	1,700.00
888400	STUDENT REPRESENTATION FEE	40,026.00	30,548.00	23,893.00
889999	BEGINNING BALANCE, LOCAL	279,046.00	-	286,731.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>320,003.00</b>	<b>32,199.94</b>	<b>312,324.00</b>
<b>Revenue Grand Total</b>		<b>320,003.00</b>	<b>32,199.94</b>	<b>312,324.00</b>

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
		2016 and 2017		
		<b>FUND 73</b>		
	<b>STUDENT BODY CENTER FEE</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
400010	SUPPLIES & MATERIALS	6,000.00	-	4,000.00
441000	SUPPLIES&MATERIAL,NONINSTR	-	5,449.24	-
441100	SUPPLIES, INSTITUTIONAL	-	22.68	-
	<b>Supplies &amp; Materials Subtotal</b>	<b>6,000.00</b>	<b>5,471.92</b>	<b>4,000.00</b>
500010	OTHER OPER EXP	15,000.00	-	20,000.00
585750	PRINTING	-	1,497.87	-
	<b>Other Oper Exp Subtotal</b>	<b>15,000.00</b>	<b>1,497.87</b>	<b>20,000.00</b>
600010	CAPITAL OUTLAY	37,214.00	-	50,000.00
	<b>Capital Outlay Subtotal</b>	<b>37,214.00</b>	<b>-</b>	<b>50,000.00</b>
731000	INTERFUND TRANS OUT BETWEEN	-	207,660.54	-
731010	INTERFUND TRANS OUT BETWEEN	207,661.00	-	204,600.00
799010	CONTINGENCY HOLDING ACCOUNT	75,573.00	-	65,590.00
	<b>Other Outgoing Subtotal</b>	<b>283,234.00</b>	<b>207,660.54</b>	<b>270,190.00</b>
<b>Expense Grand Total</b>		<b>341,448.00</b>	<b>214,630.33</b>	<b>344,190.00</b>
886200	INTEREST COUNTY TREASURY	932.00	1,283.01	1,442.00
888300	STUDENT CENTER FEE	227,498.00	221,077.00	222,000.00
889999	BEGINNING BALANCE, LOCAL	113,018.00	-	120,748.00
<b>88's</b>	<b>Local Revenues Subtotal</b>	<b>341,448.00</b>	<b>222,360.01</b>	<b>344,190.00</b>
<b>Revenue Grand Total</b>		<b>341,448.00</b>	<b>222,360.01</b>	<b>344,190.00</b>



## **FUND 74 STUDENT FINANCIAL AID FUND**

		Palomar College		
		BUDGET REPORT		
		Comparing Fiscal Years		
		2016 and 2017		
		FUND 74		
	STUDENT FINANCIAL AID TRUST			Run Sep 02, 2016
		FY 2015-2016	FY 2015-2016	FY 2016-2017
		Budget	Expended/Received	Budget
		Year to Date		
Account	Description			
400010	SUPPLIES & MATERIALS	3,286.38	-	3,286.38
	Supplies & Materials Subtotal	3,286.38	-	3,286.38
500010	OTHER OPER EXP	176.36	-	175.48
541000	FEDRL INTEREST EARND,REPAY	-	137.35	-
541100	STATE INTEREST EARND,REPAY	-	38.53	-
	Other Oper Exp Subtotal	176.36	175.88	175.48
751000	STUDENT GRANTS	-	18,072,373.61	-
751010	STUDENT GRANTS	18,072,873.61	-	18,684,683.00
761000	DIRECT LOANS	-	1,060,999.00	-
761010	DIRECT LOANS	1,060,999.00	-	1,074,479.00
	Other Outgoing Subtotal	19,133,872.61	19,133,372.61	19,759,162.00
Expense Grand Total		19,137,335.35	19,133,548.49	19,762,623.86
815130	PELL GRANTS	16,353,483.61	16,353,483.61	16,900,000.00
815230	SEOG	405,476.00	405,476.00	437,302.00
815300	DIRECT LOANS	1,060,999.00	1,060,999.00	1,074,479.00
819999	BEGINNING BALANCE, FEDERAL	3,786.38	-	3,786.38
81's	Federal Revenues Subtotal	17,823,744.99	17,819,958.61	18,415,567.38
865350	CAL GRANTS FOR STUDENTS	1,313,414.00	1,313,414.00	1,346,881.00
869999	BEGINNING BALANCE, STATE	-	-	0.48
86's	State Revenues Subtotal	1,313,414.00	1,313,414.00	1,346,881.48
886100	INTEREST BANK ACCOUNTS	39.01	39.01	35.00
886300	INTREST EARNED ON FEDERL \$	137.35	137.35	140.00
88's	Local Revenues Subtotal	176.36	176.36	175.00
Revenue Grand Total		19,137,335.35	19,133,548.97	19,762,623.86

## **FUND 75 SCHOLARSHIPS AND LOANS TRUST FUND**

	<b>Palomar College</b>			
	<b>BUDGET REPORT</b>			
	Comparing Fiscal Years			
	2016 and 2017			
	<b>FUND 75</b>			
	<b>SCHOLARSHIP AND LOAN TRUST</b>			Run Sep 02, 2016
		<b>FY 2015-2016</b>	<b>FY 2015-2016</b>	<b>FY 2016-2017</b>
		<b>Budget</b>	<b>Expended/Received</b>	<b>Budget</b>
<b>Account</b>	<b>Description</b>		<b>Year to Date</b>	
751000	STUDENT GRANTS	-	6,372.02	-
751010	STUDENT GRANTS	73,747.02	-	75,170.23
752000	STUDENT SCHOLARSHIPS	-	711,210.40	-
752010	STUDENT SCHOLARSHIPS	997,207.37	-	994,576.49
765000	STUDENT LOANS	-	6,207.06	-
765010	STUDENT LOANS	880,653.02	-	883,301.21
	<b>Other Outgoing Subtotal</b>	<b>1,951,607.41</b>	<b>723,789.48</b>	<b>1,953,047.93</b>
<b>Expense Grand Total</b>		<b>1,951,607.41</b>	<b>723,789.48</b>	<b>1,953,047.93</b>
882200	SCHOLRSH/GRANT/LOAN REV	709,520.92	709,520.92	709,632.00
882300	STUDENT LOAN REPAYMENTS	7,994.85	7,994.85	8,400.00
886200	INTEREST COUNTY TREASURY	7,029.55	7,029.55	7,198.00
889999	BEGINNING BALANCE, LOCAL	1,227,062.09	-	1,227,817.93
	<b>88's Local Revenues Subtotal</b>	<b>1,951,607.41</b>	<b>724,545.32</b>	<b>1,953,047.93</b>
<b>Revenue Grand Total</b>		<b>1,951,607.41</b>	<b>724,545.32</b>	<b>1,953,047.93</b>

Addendum to MOU Dated July 18, 2016  
Re: Course maximums –Science and Cinema  
Between the Palomar College District and the Palomar Faculty Federation  
August 18, 2016

<sup>CINE</sup>  
When ~~GEOS~~ 100 is offered online, the course maximum will be forty-two (42) students.

For Palomar Community  
College District

For Palomar Faculty Federation

8/24/2016

Date

8/24/2016

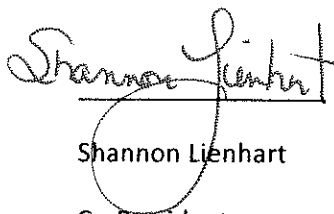
Date



Mike Popielski

Interim Vice President

Human Resource Services




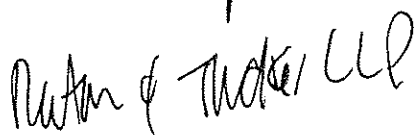
Shannon Lienhart

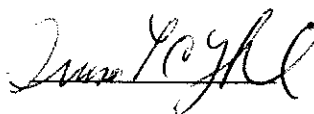
Co-President



Colleen Bixler

Co-President



Teresa Laughlin

Lead Negotiator

## DISTRICT COUNTER PROPOSAL NO. 2

### TO PFF PROPOSAL NO. 1

JULY 18, 2016

### MEMORANDUM OF UNDERSTANDING

#### RE: COURSE MAXIMUMS – SCIENCE AND CINEMA

#### BETWEEN THE PALOMAR COMMUNITY COLLEGE DISTRICT

#### AND THE PALOMAR FACULTY FEDERATION

This Memorandum of Understanding (“MOU”) is entered into by and between the PALOMAR COMMUNITY COLLEGE DISTRICT (“District”) and the PALOMAR FACULTY FEDERATION (“PFF”):

MOU relates to Article 8 – Course Maximums of the current Agreement between the District and PFF.

When any of the below Science classes (that are not associated with a laboratory) or Cinema classes are offered online, the course maximum will be 42. If any of the classes (below) do become associated with a laboratory then the on-line course maximum would need to equal the face-to-face course maximum. In-person classes will have a course maximum as defined by past practice and the current Course Maximums guidelines.

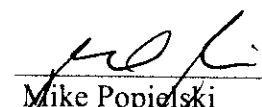
#### Course Maximums Changes

PFF Proposal #1 June 1, 2016	
ASTR 120	PLANETS, MOONS, AND COMETS
ASTR 210	LIFE IN THE UNIVERSE
BIOL 110	HUMAN GENETICS
BIOL 201	FOUNDATIONS OF BIOLOGY II
CINE 102	HISTORY OF FILM TO 1945
CINE 103	HISTORY OF FILM 1945-PRESENT
CINE 105	FILM SUBJECTS
CINE 110	DOCUMENTARY FILM
CINE 120	FILM CRITICISM
CINE 122	IDENTITY IN AMERICAN FILM
ES 115/GEOG 115	NATURAL DISASTERS AND ENVIRONMENTAL HAZARDS
GEOG 105	INTRODUCTION TO HUMAN GEOGRAPHY
GEOG 110	METEOROLOGY: WEATHER AND CLIMATE
GEOG 115/ES 115	NATURAL DISASTERS AND ENVIRONMENTAL HAZARDS
GEOL 120	PLANETS, MOONS, AND COMETS
MICR 200	FUNDAMENTALS OF MICROBIOLOGY
OCN 100	OCEANOGRAPHY LECTURE
ZOO 120	ANIMAL BEHAVIOR
ZOO 135/BIOL 135	BIOLOGY OF MARINE MAMMALS

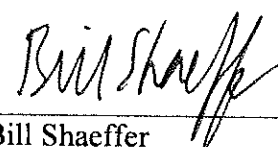
This MOU is for the academic year 2016-17 only while the District and PFF work to establish course maximum norms and definitions.

Absent any agreement between the parties to the contrary regarding course maximums for any of the courses listed above, this MOU shall automatically expire at the conclusion of the 2016-17 academic year without any further action by the parties.

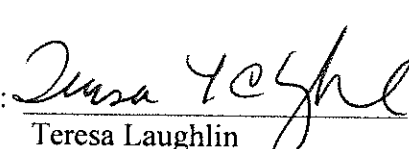
Dated: 8/1/2016

By:   
Mike Popielski  
Interim Assistant Superintendent/ Vice  
President Human Resource Services

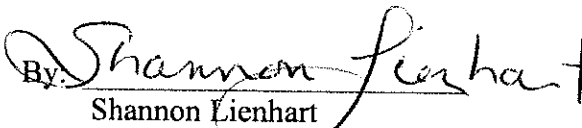
Dated: 8/1/2016

By:   
Bill Shaeffer  
Rutan & Tucker, LLP  
District Chief Negotiator


Dated: 8/1/2016

By:   
Teresa Laughlin  
Lead Negotiator, PFF

Dated: 8/1/16

By:   
Shannon Lienhart  
Co-President, PFF

Dated: 8/1/16

By:   
Colleen Bixler  
Co-President, PFF

**PALOMAR COMMUNITY COLLEGE DISTRICT  
EMPLOYMENT AGREEMENT  
SUPERINTENDENT/PRESIDENT**

This Agreement ("Agreement") is entered into by and between the GOVERNING BOARD OF THE PALOMAR COMMUNITY COLLEGE DISTRICT (hereinafter referred to as the "Board" and "District"), and Joi Blake, Ed. D. (hereinafter referred to as "Superintendent/President") on this 14th day of June, 2016. The parties mutually agree as follows:

1. **TERM**

Pursuant to Education Code Section 72411, the Board hereby employs the Superintendent/President for a term beginning on July 11, 2016, and terminating on June 30, 2020, on the terms and conditions set forth hereinafter. At its sole discretion, the Board may provide for a new term annually, provided that the Superintendent/President's annual evaluation is satisfactory or better.

The Board must notify the Superintendent/President in writing at least six (6) months prior to the expiration of this Agreement if he/she is not to be re-employed. The Superintendent/President shall give the Board written notice of this provision at least eight (8) months prior to the expiration of this Agreement. Pursuant to Education Code, Section 72411, if the Board fails to provide the action notice before the six (6) month period, the employment agreement shall be automatically renewed for the same term with all other terms and conditions of Agreement remaining unchanged.

2. **DUTIES AND RESPONSIBILITIES**

The Superintendent/President shall perform her duties and responsibilities in accordance with all applicable laws, rules and regulations of the State of California, Board Policy, the approved job description, and the directives of the Board. This includes timely, frequent, and accurate communications with the Board.

3. **SALARY AND EXPENSE ALLOWANCE**

Effective July 11, 2016, the District shall pay the Superintendent/President with a starting annual salary of \$230,000 payable in twelve (12) equal monthly payments (hereinafter "base salary"), **plus a \$114.23 monthly doctoral stipend which is paid in the same amount to all employees in the same class who possess a doctorate.** If only a portion of the year is served, the compensation will be pro-rated. Based upon successful completion of mutually agreed-upon goals and objectives, each year thereafter, the base salary amount provided for in this Agreement shall be further adjusted by mutual agreement and any cost of living or other similar increases given to the faculty. The District shall also provide a cell phone, which may be replaced at the Superintendent/President's request every two years, together with a monthly stipend in the net amount of \$150.00, increased to an amount sufficient to cover all federal and state taxes,



including income taxes incurred to cover unlimited District calling. The District shall also provide Superintendent/President a monthly car allowance equal to a net of \$727.75 per month increased by an amount sufficient to cover any and all federal and state income taxes. Both the monthly cell phone stipend and car allowance will be increased annually by the consumer price index (CPI) for the San Diego County area, and they shall not be reported as pensionable compensation or credible compensation to CalSTRS. At its discretion, the Board shall annually review the Superintendent/President's salary as provided herein and at any time during the term of this Agreement, the Board reserves the right to adjust the salary and benefits of the Superintendent/ President from time to time by mutual consent of the parties hereto. Any such adjustment shall be effective on the date determined by agreement and shall not create a new contract and shall not serve to extend this contract.

#### 4. EVALUATION AND PERFORMANCE OBJECTIVES

The Board shall annually evaluate and assess in writing the performance of the Superintendent/President. Said evaluation and assessment shall be related to the position description of the Superintendent/President and the performance objectives established by the parties.

By the December Board meeting of each year, the Superintendent/President shall submit to the Board a recommended evaluation format. The evaluation format shall be mutually agreed upon, and if there is no agreement by the February Board meeting, the Board shall determine the format.

By the May Board meeting of each year, the Board and the Superintendent/President shall meet in closed session to discuss the evaluation of the Superintendent/President.

Following the annual evaluation, the parties will establish written performance objectives for the next year based on the duties set forth in this Agreement and any other criteria mutually agreed upon by the parties.

In addition, a properly noticed closed session of the Board will be used to informally discuss the job performance of Superintendent/President and for the Superintendent/President to discuss matters of interest/concern with the Board relative to her job performance. This session will be agendized, so that it is at the mid-point between the annual formal evaluations. The mid-point session is not meant to limit the number of times any discussion, formal or informal, might take place in closed session between the Board and the Superintendent/President.

#### 5. CONTINUATION / TERMINATION OF CONTRACT

A. This Agreement may be altered, amended, or terminated by mutual consent of the parties hereto, only in writing.

B. The Board may terminate this Agreement at any time at its sole discretion and without cause prior to its stated termination date. In the event Superintendent/President is involuntarily terminated by the Board without cause or a "negotiated" settlement for voluntary resignation is approved by Board, District agrees to pay Superintendent/President within thirty (30) days of the effective date of his/her termination, a taxable lump sum cash payment

("severance pay") an amount equal to the base monthly salary of the Superintendent/President multiplied by the number of months left on the unexpired term of Agreement. However, if the unexpired term of the Agreement or any amendment thereto is greater than eighteen (18) months, the maximum cash settlement shall be an amount equal to the base monthly salary of the Superintendent/President multiplied by eighteen (18). Severance pay shall be subject to all normal tax withholdings except severance pay shall not be reported as pensionable compensation to either CalSTRS.

C. Pursuant to Government Code, Section 53261, District shall also continue the health benefits being provided to Superintendent/President at the time of termination without cause for the same period of severance pay, as is applicable in the year in which the termination without cause occurs, or until Superintendent/President finds other employment and becomes eligible for health benefits, or until Superintendent/President retires and is not eligible for continuation of retirement health and dental plans under the District's retiree benefit schedule then in effect or as amended thereafter, or for the number of months left on the period of Severance Pay.

D. In exchange for and as a condition to receipt of the severance pay, Superintendent/President shall execute a release and waiver, in a form acceptable to District's legal counsel, releasing the District from any claims associated with Superintendent/President's termination and waiving any rights to unemployment benefits to which Superintendent/President may otherwise be entitled.

E. Notwithstanding any other provision of this Agreement, prior to the expiration of term of this Agreement, Superintendent/President's employment with the District, the Board may earlier terminate Agreement and Superintendent/President for cause based on poor work performance or immoral or unprofessional conduct, dishonesty, evident unfitness for duty, physical or mental condition that makes him/her unfit to instruct or associate with students, persistent violation of, or refusal to obey, the Directives of the Board or the school laws of the State or reasonable regulations prescribed for the government of the District or the community colleges by the Board of Governors of the California Community Colleges, and/or conviction of a felony or any crime involving moral turpitude. The Board shall not terminate this Agreement for cause under this provision until a written statement of the grounds for termination has first been served on the Superintendent/ President, and he/she has had a reasonable opportunity to present to the Board an explanation or defense as to why Agreement should not be terminated. Superintendent/President may, at his/her own expense, be represented at this meeting by counsel of his/her choice. If the Board determines to terminate this Agreement pursuant to this provision, the Board shall, after meeting with Superintendent/President, in open or closed sessions, at the preference of Superintendent/President, provide the Superintendent/President with its final decision in writing. If the Board determines to terminate this Agreement pursuant to this provision, Superintendent/President shall not be entitled to any additional procedural protections. Service of the written statement of reasons for termination and with the Board's final decision concerning the termination of Agreement shall be complete when made personally

or sent by certified mail to the Superintendent/President's last known address as shown on District records. In the event Superintendent/President is terminated for cause, he/she shall only be entitled to receive compensation and District-paid benefits through the effective date of termination, plus payment for any accrued and unused vacation.

6. EXPENSES AND ALLOWANCES REIMBURSEMENT

The District shall reimburse the Superintendent/President for reasonable, actual and necessary expenses incurred by him/her and allowances provided to him/her within the scope of his/her employment in accordance with applicable District policy.

The District shall reimburse the Superintendent/President up to \$5,000 to assist in the expenses of her relocation. Superintendent/President shall submit original receipts to the District to establish her relocation expenses.

7. HEALTH BENEFITS

The Board shall furnish the Superintendent/President with the same insurance package as other administrators. In addition, the Board shall provide a term life insurance policy in the name of the Superintendent/President equal to twice the annual salary.

8. SICK LEAVE

As outlined in Education code sections 87782, 87783 and 87785, the Superintendent/President may transfer any eligible sick leave to Palomar College and then shall accrue sick leave at the rate of twelve (12) days per contract year. Such days may be used prior to their accrual, not to exceed the total accrued sick leave plus the sick leave which may be accrued in that contract year. All other sick leave benefits shall be the same as that provided to educational administrators employed by the District.

9. VACATION AND HOLIDAY LEAVE

The Superintendent/President shall accrue two (2) days of paid vacation leave each month and shall be entitled to all paid holidays granted to management personnel. Accrued vacation leave shall be used at a time mutually convenient to the Superintendent/President and the Board. The Board reserves the right, upon giving reasonable notice, to direct the Superintendent/President to use accrued vacation leave. If the Superintendent/President plans to use more than one week of vacation at a time, she shall first notify the Board.

In the event that the Superintendent/President accrues forty-eight (48) days of vacation leave, she shall not accrue any more vacation leave until she uses vacation leave. She may then accrue additional vacation leave until forty-eight (48) days are accrued.

Upon termination or expiration of this Agreement, the Superintendent/President shall be entitled to compensation for accrued and unused vacation days up to a maximum of forty-eight (48) days, at the then current salary rate.

10. MEDICAL EXAMINATIONS

The Superintendent/President shall be provided a comprehensive medical examination annually during her employment with the District. The costs of said medical examination shall be paid by the District.

11. PROFESSIONAL MEETINGS

The Superintendent/President may attend appropriate professional meetings at regional, state, and national levels, with the concurrence of the Board President. The Superintendent/President shall report relevant matters of such meetings to the Board.

12. OUTSIDE PROFESSIONAL ACTIVITIES

By prior approval of the Board (or ratification by the Board where prior approval is not feasible), the Superintendent/President may undertake outside professional activities, provided they do not interfere with her normal duties.

13. TEACHING

The Superintendent/President may be an instructor in no more than one class per semester for additional compensation, but such additional work must not tend to impair the effectiveness of the Superintendent/President or interfere with the Superintendent/President's duties.

14. PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4

A. In the event that the District provides paid leave to Superintendent/President pending an investigation of a crime involving abuse of her office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Superintendent/President shall fully reimburse District for any salary provided for that purpose.

B. In the event that the District provides funds for the legal criminal defense of Superintendent/President pending an investigation of a crime involving an abuse of his/her office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Superintendent/President shall fully reimburse the District for any funds provided for that purpose.

C. In the event that the District provides a cash settlement related to the termination of superintendent/president as defined in the terms of this Agreement and Superintendent/President subsequently is convicted of a crime involving abuse of office or position covered by Government Code section 53243.4, Superintendent/President shall fully reimburse the District for any funds provided for that purpose.

15. APPLICABLE LAW

This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.

16. MODIFICATION OF CONTRACT

This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less than 45 (forty-five) calendar days, written notice to the other party of the requested modification.

17. RESIGNATION

Superintendent/President may resign from employment at any time during the term of this Agreement upon ninety (90) days prior written notice to the Board or upon a shorter period of time if approved by the Board.

18. SAVINGS CLAUSE

If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.

19. ENTIRE AGREEMENT

This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.

20. NO CONTINUING WAIVER

No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.

21. GOVERNING LAW

This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.

IN WITNESS WHEREOF, the parties have entered into this Agreement as of the day and year noted above.

---

Mark Evilsizer, President  
Governing Board  
Palomar Community College District

---

Joi Blake, Ed. D.  
Superintendent/President

Approved by the Governing Board of Palomar Community College District in open session at regular Board meeting.

Attest:

Date: \_\_\_\_\_

---

Joi Blake, Ed. D., Secretary to the Governing Board

Copy: Employee

**ACCEPTANCE OF  
EMPLOYMENT AGREEMENT**

I have reviewed this Employment Agreement, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: \_\_\_\_\_

\_\_\_\_\_  
Employee Signature

Copy: Employee

**SUPERINTENDENT/PRESIDENT SALARY SCHEDULE**

Effective 9/13/2016 retroactive to 7/1/2016

\$230,000.00 Annually

\* Superintendent/President who has a Doctorate from an accredited institution will receive an additional \$1,370.76 annual stipend, not part of base salary.



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**PALOMAR COMMUNITY COLLEGE DISTRICT  
INTERIM DIRECTOR, OCCUPATIONAL AND NONCREDIT PROGRAMS  
PROFESSIONAL SERVICES EMPLOYMENT CONTRACT**

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This employment contract (hereinafter referred to as the "Agreement") is made and entered into and effective this fifteenth day of August, 2016 by and between the Governing Board of the Palomar Community College District (hereinafter referred to as the "Board" and "District") and **Barbara Blanchard** (hereinafter referred to as the "Employee").

**WHEREAS** it is the desire of the Board to employ Employee in the Position of **Interim Director, Occupational and Noncredit Programs** (hereinafter referred to as "Position").

**NOW, THEREFORE**, the parties mutually agree as follows:

1. **EMPLOYMENT.** The Board hereby offers to employ Employee in the above identified Position on the conditions contained in this Agreement. Employee is an academic employee as defined by Education Code section 87001(a), an educational administrator as defined in Education Code section 87002(b), and a management employee as defined by Government Code section 3540.1(g). Employee and the Board agree that this Agreement is not binding or enforceable unless it is ratified by the Board in open session at a special meeting of the Board.
2. **STATUTORY AUTHORIZATION AND EXTENSION.** This Agreement is a contract of employment entered into pursuant to Education Code sections 72411(a) and 72411(b). Employee understands upon Employee's execution of this Agreement and its adoption by the Board, this Agreement will only be renewed upon its expiration by mutual agreement.
3. **TERM.** The term of this Agreement shall begin on **August 15, 2016**, and continue through and including **March 31, 2017**, unless earlier terminated pursuant to the early termination and resignation provisions of sections 13 and 14 of agreement. This Agreement shall be renewable or extended only by mutual, written agreement of the parties as set forth in paragraph 2 above. In no event shall this Agreement be interpreted in any way to authorize a renewal or extension of this Agreement for an additional term of more than one (1) year pursuant to Title 5, California Code of Regulations section 53021(c)(7).
4. **SALARY.** Employee shall be compensated at the rate of \$10,619.24 per month, which is based on placement at step 8 of salary grade 68 on the Administrative Salary Schedule and a \$114.23 monthly doctoral stipend for earned doctorate, prorated to reflect a start date of August 15, 2016, which shall be subject to the mandatory Employee and District contributions to CalSTRS. The Board reserves the right to increase the Employee's salary. However, any action to increase the salary of the Employee shall not be interpreted as a new Agreement for employment or a renewal or extension of this Agreement.
5. **DUTIES.** Employee will perform the duties of the above Position as set forth in any Position description adopted by the Board, and all other duties as shall be assigned or required by the Superintendent/President, or designee, provided that such additional

duties shall be consistent with Employee's Position. The Board may adopt or amend the Position description for the Employee's Position at any time as long as the modifications are not inconsistent with the terms of the Agreement.

6. **EXCLUSION FROM OVERTIME PROVISIONS.** Employee shall be exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act and the California Education Code, and shall not be entitled to compensatory time off.
7. **PAID LEAVE FOR DISTRICT CELEBRATED HOLIDAYS AND 3 DAYS OF SICK LEAVE.** Employee is entitled to paid leave for holidays granted to regular administrative employees of the District. Employee is entitled to accrue three (3) days of paid sick leave for illness or injury as required by law. Employee is not eligible for any other paid leaves provided in the Administrative Association Handbook as adopted by the Board FRINGE BENEFITS. Employee shall not be entitled to fringe benefits.
8. **FRINGE BENEFITS.** Employee shall receive the standard coverage under the District's provided Health Care Plans and the District's Term Life insurance policy consistent with other District benefit eligible employees.

Employee shall also be reimbursed for reasonable and necessary business expenses in accordance with District Policy.

Employee shall not be eligible to receive any other fringe benefit as a result of her employment with the District.

9. **APPLICABLE LAW.** This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.
10. **TERMINATION OF THIS AGREEMENT DURING ITS TERM WITH CAUSE.** The Board may terminate this Agreement during its term and discharge Employee if Employee commits a material and substantial breach of this Agreement and/or for cause. Such breach of Agreement and discharge shall nullify the terms of this Agreement and Employee shall cease to receive any form of compensation upon the effective date of termination. The term "cause" is defined as those actions, omissions, or behaviors which are detrimental to the operations of the District and/or its major instructional, student and administrative divisions, or which impair the District's mission, purpose, or objectives. Conduct which constitutes a breach of contract and cause for discharge, includes, but is not limited to: unsatisfactory work performance, dishonesty, misconduct, unprofessional conduct, or insubordination.
11. **PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4.**
  - (a) In the event that the District provides paid leave to Employee pending an investigation of a crime involving abuse of his office or position covered by

Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse District for any salary provided for that purpose.

- (b) In the event that the District provides funds for the legal criminal defense of Employee pending an investigation of a crime involving an abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse the District for any funds provided for that purpose.
  - (c) In the event that the District provides a cash settlement related to the termination of Employee as defined in the terms of this Agreement and Employee subsequently is convicted of a crime involving abuse of office or position covered by Government Code section 53243.4, Employee shall fully reimburse the District for any funds provided for that purpose.
  - (d) "Abuse of office or position" is defined in Government Code section 53243.4 to mean either of the following:
    - (i) An abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority.
    - (ii) A crime against public justice, including, but not limited to, a crime described in Title 5 (commencing with Section 67), Title 6 (commencing with Section 85) or Title 7 (commencing with Section 92) of Part 1 of the Penal Code.
12. **MODIFICATION OF CONTRACT.** This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less than 45 (forty-five) calendar days, written notice to the other party of the requested modification.
13. **EARLY TERMINATION.** This Agreement may be terminated at the discretion of the Superintendent/President with or without cause upon thirty (30) days prior written notice to the Board and the Employee or upon a shorter period of time if approved by the Board.
14. **RESIGNATION.** Employee may resign from employment at any time during the term of this Agreement upon thirty (30) days prior written notice to the Board or upon a shorter period of time if approved by the Board.
15. **SAVINGS CLAUSE.** If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.

16. **ENTIRE AGREEMENT.** This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.
17. **NO CONTINUING WAIVER.** No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.
18. **GOVERNING LAW.** This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.
19. **MISCELLANEOUS PROVISIONS.** This Agreement and applicable provisions of the Administrative Team Handbook contain the entire agreement and understanding between the parties. There are no oral understandings, or terms and conditions not contained or referenced in this Agreement. This Agreement cannot be changed orally. It may be modified in writing by mutual agreement of the parties as set forth above. This Agreement supersedes all Board Policies, rules, regulations, handbooks or practices which are inconsistent with or in conflict with this Agreement.

**ACCEPTANCE OF INTERIM DIRECTOR, OCCUPATIONAL AND NONCREDIT PROGRAMS  
PROFESSIONAL SERVICES EMPLOYMENT CONTRACT**

I have reviewed this Interim Director, Occupational and Noncredit Programs, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: 8/13/15

Barbara Hancock  
Employee Signature

Approved by the Governing Board of Palomar Community College District in open session at special Board meeting.

Date: 8/17/16

Joi L. Blake  
Dr. Joi L. Blake, Secretary to the Governing Board

Copy: Employee

5. **DUTIES.** Employee will perform the duties of the above Position as set forth in any Position description adopted by the Board, and all other duties as shall be assigned or required by the Superintendent/President, or designee, provided that such additional duties shall be consistent with Employee's Position. The Board may adopt or amend the Position description for the Employee's Position at any time as long as the modifications are not inconsistent with the terms of the Agreement.
6. **EXCLUSION FROM OVERTIME PROVISIONS.** Employee shall be exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act and the California Education Code, and shall not be entitled to compensatory time off.
7. **NO PAID LEAVE.** Employee shall not be entitled to accrue or be paid for vacation holidays or sick leave.
8. **FRINGE BENEFITS.** Employee shall not be entitled to fringe benefits.
9. **TRAVEL.** Reasonable and necessary transportation and travel expenses will be provided in accordance with policies duly adopted by the Board.
10. **APPLICABLE LAW.** This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.
11. **TERMINATION OF THIS AGREEMENT WITH OR WITHOUT CAUSE.** Regardless of the term of this Agreement, the Board may terminate this Agreement at any time prior to the date on which the term of this Agreement would have otherwise expired with or without cause. In such an event, Employee shall only be paid for wages due through the effective date of termination and reimbursement for any unpaid reasonable and necessary travel expenses pursuant to paragraph 9 herein.
12. **PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4.**
  - (a) In the event that the District provides paid leave to Employee pending an investigation of a crime involving abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse District for any salary provided for that purpose.
  - (b) In the event that the District provides funds for the legal criminal defense of Employee pending an investigation of a crime involving an abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse the District for any funds provided for that purpose.
  - (c) In the event that the District provides a cash settlement related to the termination of Employee as defined in the terms of this Agreement and Employee subsequently is convicted of a crime involving abuse of office or position covered

by Government Code section 53243.4, Employee shall fully reimburse the District for any funds provided for that purpose.

(d) "Abuse of office or position" is defined in Government Code section 53243.4 to mean either of the following:

- (i) An abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority.
- (ii) A crime against public justice, including, but not limited to, a crime described in Title 5 (commencing with Section 67), Title 6 (commencing with Section 85) or Title 7 (commencing with Section 92) of Part 1 of the Penal Code.

13. **MODIFICATION OF CONTRACT.** This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less than thirty (30) calendar days, written notice to the other party of the requested modification.
14. **RESIGNATION.** Employee may resign from employment at any time during the term of this Agreement upon thirty (30) days prior written notice to the Board or upon a shorter period of time if approved by the Board.
15. **SAVINGS CLAUSE.** If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.
16. **ENTIRE AGREEMENT.** This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.
17. **NO CONTINUING WAIVER.** No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.
18. **GOVERNING LAW.** This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.
19. **MISCELLANEOUS PROVISIONS.** This Agreement and applicable provisions of the Administrative Team Handbook contain the entire agreement and understanding between the parties. There are no oral understandings, or terms and conditions not contained or referenced in this Agreement. This Agreement cannot be changed orally. It may be modified in writing by mutual agreement of the parties as set forth above. This Agreement supersedes all Board Policies, rules, regulations, handbooks or practices which are inconsistent with or in conflict with this Agreement.

## ACCEPTANCE OF INTERIM DIRECTOR, DISABILITY RESOURCES

I have reviewed this I Interim Director, Disability Resources, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: \_\_\_\_\_

\_\_\_\_\_  
Employee Signature

Approved by the Governing Board of Palomar Community College District in open session at regular Board meeting.

Date: \_\_\_\_\_

\_\_\_\_\_  
Dr. Joi L. Blake, Secretary to the Governing Board

Copy: Employee



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**PALOMAR COMMUNITY COLLEGE DISTRICT  
INTERIM DIRECTOR, DISABILITY RESOURCES  
EMPLOYMENT CONTRACT**

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This employment contract (hereinafter referred to as the "Agreement") is made and entered into this 13<sup>th</sup> day of September, 2016, by and between the Governing Board of the Palomar Community College District (hereinafter referred to as the "Board" and "District") and **Helen R. Elias** (hereinafter referred to as the "Employee").

**WHEREAS** it is the desire of the Board to employ Employee in the Position of **Interim Director, Disability Resources** (hereinafter referred to as "Position").

**NOW, THEREFORE**, the parties mutually agree as follows:

1. **EMPLOYMENT.** The Board hereby offers to employ Employee in the above identified Position on the conditions contained in this Agreement. Employee is an academic employee as defined by Education Code section 87002(a), an educational administrator as defined in Education Code section 87002(b), and a management employee as defined by Government Code section 3540.1(g). Employee and the Board agree that this Agreement is not binding or enforceable unless it is ratified by the Board in open session at a regular meeting of the Board.
2. **STATUTORY AUTHORIZATION AND EXTENSION.** This Agreement is a contract of employment entered into pursuant to Education Code section 72411(d). Employee understands upon Employee's execution of this Agreement and its adoption by the Board, this Agreement is an assignment to an acting Position, and Employee shall have no continuing rights to the Position. Employee further understands that Position terminates (1) upon Position being filled on a permanent basis, (2) upon the expiration of this Agreement, or (3) Employee is not terminated at the sole discretion of District pursuant to paragraph 11 herein.
3. **TERM.** The term of this Agreement shall begin on **September 14, 2016**, and continue through and including **December 31, 2016** or unless extended pursuant to paragraph 2, or until the permanent position is filled. Employee shall not to exceed the CalSTRS \$41,732 post-retirement earnings limitation. This Agreement shall be renewable or extended only by mutual, written agreement of the parties as set forth in paragraph 2 above. In no event shall this Agreement be interpreted in any way to authorize a renewal or extension of this Agreement for an additional term of more than one (1) year pursuant to Title 5, California Code of Regulations section 53021(c)(7).
4. **COMPENSATION.** Employee shall be compensated at the rate of \$390.53 per day (equivalent to placement at step 3 of salary grade 64 on the Administrative Salary Schedule and includes a doctoral stipend). The Board reserves the right to increase the Employee's salary. However, any action to increase the salary of the Employee shall not be interpreted as a new Agreement for employment or a renewal or extension of this Agreement.

5. **DUTIES.** Employee will perform the duties of the above Position as set forth in any Position description adopted by the Board, and all other duties as shall be assigned or required by the Superintendent/President, or designee, provided that such additional duties shall be consistent with Employee's Position. The Board may adopt or amend the Position description for the Employee's Position at any time as long as the modifications are not inconsistent with the terms of the Agreement.
6. **EXCLUSION FROM OVERTIME PROVISIONS.** Employee shall be exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act and the California Education Code, and shall not be entitled to compensatory time off.
7. **NO PAID LEAVE.** Employee shall not be entitled to accrue or be paid for vacation holidays or sick leave.
8. **FRINGE BENEFITS.** Employee shall not be entitled to fringe benefits.
9. **TRAVEL.** Reasonable and necessary transportation and travel expenses will be provided in accordance with policies duly adopted by the Board.
10. **APPLICABLE LAW.** This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.
11. **TERMINATION OF THIS AGREEMENT WITH OR WITHOUT CAUSE.** Regardless of the term of this Agreement, the Board may terminate this Agreement at any time prior to the date on which the term of this Agreement would have otherwise expired with or without cause. In such an event, Employee shall only be paid for wages due through the effective date of termination and reimbursement for any unpaid reasonable and necessary travel expenses pursuant to paragraph 9 herein.
12. **PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4.**
  - (a) In the event that the District provides paid leave to Employee pending an investigation of a crime involving abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse District for any salary provided for that purpose.
  - (b) In the event that the District provides funds for the legal criminal defense of Employee pending an investigation of a crime involving an abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse the District for any funds provided for that purpose.
  - (c) In the event that the District provides a cash settlement related to the termination of Employee as defined in the terms of this Agreement and Employee subsequently is convicted of a crime involving abuse of office or position covered

by Government Code section 53243.4, Employee shall fully reimburse the District for any funds provided for that purpose.

(d) "Abuse of office or position" is defined in Government Code section 53243.4 to mean either of the following:

- (i) An abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority.
- (ii) A crime against public justice, including, but not limited to, a crime described in Title 5 (commencing with Section 67), Title 6 (commencing with Section 85) or Title 7 (commencing with Section 92) of Part 1 of the Penal Code.

13. **MODIFICATION OF CONTRACT.** This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less than thirty (30) calendar days, written notice to the other party of the requested modification.
14. **RESIGNATION.** Employee may resign from employment at any time during the term of this Agreement upon thirty (30) days prior written notice to the Board or upon a shorter period of time if approved by the Board.
15. **SAVINGS CLAUSE.** If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.
16. **ENTIRE AGREEMENT.** This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.
17. **NO CONTINUING WAIVER.** No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.
18. **GOVERNING LAW.** This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.
19. **MISCELLANEOUS PROVISIONS.** This Agreement and applicable provisions of the Administrative Team Handbook contain the entire agreement and understanding between the parties. There are no oral understandings, or terms and conditions not contained or referenced in this Agreement. This Agreement cannot be changed orally. It may be modified in writing by mutual agreement of the parties as set forth above. This Agreement supersedes all Board Policies, rules, regulations, handbooks or practices which are inconsistent with or in conflict with this Agreement.

## ACCEPTANCE OF INTERIM DIRECTOR, DISABILITY RESOURCES

I have reviewed this I Interim Director, Disability Resources, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: \_\_\_\_\_

\_\_\_\_\_  
Employee Signature

Approved by the Governing Board of Palomar Community College District in open session at regular Board meeting.

Date: \_\_\_\_\_

\_\_\_\_\_  
Dr. Joi L. Blake, Secretary to the Governing Board

Copy: Employee

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**PALOMAR COMMUNITY COLLEGE DISTRICT  
CLASSIFIED ADMINISTRATOR  
EMPLOYMENT CONTRACT 2016-2018**

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This employment contract (hereinafter referred to as the "Agreement") is made and entered into this tenth day of August, 2016 by and between the Governing Board of the Palomar Community College District (hereinafter referred to as the "Board" and "District") and **Benjamin E. Moss** (hereinafter referred to as the "Employee").

**WHEREAS** it is the desire of the Board to employ Employee in the Position of **Manager, Admissions, Records and Evaluations** (hereinafter referred to as "Position").

**NOW, THEREFORE**, the parties mutually agree as follows:

1. **EMPLOYMENT.** The Board hereby offers to employ Employee in the above identified Position on the conditions contained in this Agreement. Employee is classified administrator as defined by Education Code section 87002(a) and (c), and a management employee as defined by Government Code section 3540.1(g). Employee and the Board agree that this Agreement is not binding or enforceable unless it is ratified by the Board in open session at a regular meeting of the Board.
2. **STATUTORY AUTHORIZATION AND EXTENSION.** This Agreement is a contract of employment entered into pursuant to Education Code sections 72411(a) and 72411(b). Employee understands upon Employee's execution of this Agreement and its adoption by the Board, this Agreement will automatically renew upon its expiration by mutual agreement, and Employee will automatically be reemployed for one (1) additional year upon the expiration of this Agreement, unless the Governing Board provides written notice to Employee on or before March 15, 2017, of its intention not to reemploy Employee in Position for one additional academic year. If the Governing Board provides such written notice to Employee, Employee's employment in Position and this Agreement will terminate effective July 1, 2018, without further action by the Board. If the Governing Board provides notice to Employee of non-renewal of this Agreement, and Employee has seniority in another non-administrative classified position in the District, such Employee has the right to return to such position upon the expiration of this Agreement, provided that Employee is not terminated for cause.
3. **TERM.** The term of this Agreement shall begin on **August 10, 2016**, and continue through and including **June 30, 2018** or unless extended pursuant to paragraph 2. Employee shall be required to render full time and regular service to the District during the period covered by this Agreement. This Agreement shall be renewable or extended only by mutual written agreement of the parties as set forth in paragraph 2 above. In no event shall this Agreement be interpreted in any way to authorize a renewal or extension

of this Agreement for a term of more than twenty-four (24) months. It is expressly understood, however, that if the position referred to in this Agreement is funded by a grant, categorical program or other monies not in the District's unrestricted general fund, and if funding is discontinued, this Agreement will terminate on June 30 of the fiscal year in which the funding was discontinued, provided further that the District has given Employee written notice before May 15 of the year in which the funding is not received.

4. **SALARY.** Employee shall be compensated in accordance with the Administrative Salary Schedule as established, approved and revised from time to time by the Board, at Salary grade **56/17** from August 10, 2016 through June 30, 2017 and at Salary grade **56/18** from July 1, 2017 through June 30, 2018. The Board reserves the right to increase or decrease the schedule including across the board salary reduction or furloughs on the same basis and for the same time as faculty bargaining unit reductions. Any actions to modify the salary schedule shall not be interpreted as a new Agreement for employment or renewal or extension of this Agreement. The Board reserves the right to increase the Employee's salary. However, any action to increase the salary of the Employee shall not be interpreted as a new Agreement for employment or a renewal or extension of this Agreement.
5. **DUTIES.** Employee will perform the duties of the above Position as set forth in any Position description adopted by the Board, and all other duties as shall be assigned or required by the Superintendent/President, or designee, provided that such additional duties shall be consistent with Employee's Position. The Board may adopt or amend the Position description for the Employee's Position at any time as long as the modifications are not inconsistent with the terms of the Agreement.
6. **EXCLUSION FROM OVERTIME PROVISIONS.** Employee shall be exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act and the California Education Code, and shall not be entitled to compensatory time off.
7. **VACATION AND SICK LEAVE.** Employee is entitled to accrue twenty-four (24) working days of vacation annually in accordance with the Administrative Vacation Policy set forth in the Administrative Team Handbook as adopted by the Board. Vacation days are exclusive of holidays otherwise granted to twelve (12) month regular administrative employees of the District. Employee is entitled to accrue twelve (12) days of paid sick leave for illness or injury. Employee is eligible for any leaves authorized by law or provided in the Administrative Team Handbook as adopted by the Board.
8. **FRINGE BENEFITS.** Employee shall be afforded all fringe benefits of employment which are provided to the District's regular classified administrators for which they are eligible under the terms of the Administrative Team Handbook.
9. **APPLICABLE LAW.** This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and

conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.

- 10. TERMINATION OF THIS AGREEMENT DURING ITS TERM WITH CAUSE.** The Board may terminate this Agreement during its term and discharge Employee if Employee commits a material and substantial breach of this Agreement and/or for cause. Such breach of Agreement and discharge shall nullify the terms of this Agreement and Employee shall cease to receive any form of compensation upon the effective date of termination. The term “cause” is defined as those actions, omissions, or behaviors which are detrimental to the operations of the District and/or its major instructional, student and administrative divisions, or which impair the District’s mission, purpose, or objectives. Conduct which constitutes a breach of contract and cause for discharge, includes, but is not limited to: unsatisfactory work performance, dishonesty, misconduct, unprofessional conduct, or insubordination. Disciplinary actions, up to and including discharge from employment, shall be carried out in compliance with the disciplinary provisions applicable to administrative employees as set forth in the Administrative Team Handbook as adopted by the Board.
- 11. TRAVEL.** Necessary transportation and travel expenses will be provided in accordance with policies duly adopted by the Board.
- 12. SERVICE CLUBS AND COMMUNITY ORGANIZATIONS.** The Board authorizes payment of dues and meals for meetings of one service or community organization. Funds shall be allocated to the appropriate expense accounts in the annual budget approved by the Governing Board.
- 13. PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4.**

  - (a) In the event that the District provides paid leave to Employee pending an investigation of a crime involving abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse District for any salary provided for that purpose.
  - (b) In the event that the District provides funds for the legal criminal defense of Employee pending an investigation of a crime involving an abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse the District for any funds provided for that purpose.
  - (c) In the event that the District provides a cash settlement related to the termination of Employee as defined in the terms of this Agreement and Employee subsequently is convicted of a crime involving abuse of office or position covered by Government Code section 53243.4, Employee shall fully reimburse the District for any funds provided for that purpose.

(d) "Abuse of office or position" is defined in Government Code section 53243.4 to mean either of the following:

- (i) An abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority.
- (ii) A crime against public justice, including, but not limited to, a crime described in Title 5 (commencing with Section 67), Title 6 (commencing with Section 85) or Title 7 (commencing with Section 92) of Part 1 of the Penal Code.

**14. MAXIMUM CASH SETTLEMENT UPON TERMINATION OF THIS AGREEMENT WITHOUT CAUSE.** Regardless of the term of this Agreement, the Board may terminate this Agreement at any time prior to the date on which the term of this Agreement would have otherwise expired, without cause. In such an event, the maximum cash settlement that the Employee shall receive will be an amount equal to the monthly base salary of the Employee multiplied by the number of months remaining on the unexpired term of this Agreement, or eighteen (18) months, whichever is less, minus any amount(s) that could have been earned if the Employee has retreat rights, and an instructional Position is offered for the balance of the term of this Agreement. Any cash settlement shall not include any other noncash items except health benefits, which may be continued for the same duration of time as covered in the settlement, or until Employee finds other employment, whichever occurs first. The intent of this provision is to satisfy the requirements of Government Code sections 53260-53264, and this provision shall be interpreted in a manner consistent with those statutes.

The District agrees to pay Employee the lump sum cash payment ("Severance Pay"), less legally required for authorized deductions except contributions to CalPERS, within fifteen (15) days of the effective date of termination.

In exchange for and as a condition to receipt of the Severance Pay, Employee shall execute a release and waiver, in a form acceptable to the legal counsel for the District, releasing the District, and all of its elected officers, employees, agents, representations, and attorneys, from any claim associated with the termination.

**15. MODIFICATION OF CONTRACT.** This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less than 45 (forty-five) calendar days, written notice to the other party of the requested modification.

**16. RESIGNATION.** Employee may resign from employment at any time during the term of this Agreement upon ninety (90) days prior written notice to the Board or upon a shorter period of time if approved by the Board.



17. **SAVINGS CLAUSE.** If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.
18. **ENTIRE AGREEMENT.** This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.
19. **NO CONTINUING WAIVER.** No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.
20. **GOVERNING LAW.** This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.
21. **MISCELLANEOUS PROVISIONS.** This Agreement and applicable provisions of the Administrative Team Handbook contain the entire agreement and understanding between the parties. There are no oral understandings, or terms and conditions not contained or referenced in this Agreement. This Agreement cannot be changed orally. It may be modified in writing by mutual agreement of the parties as set forth above. This Agreement supersedes all Board Policies, rules, regulations, handbooks or practices which are inconsistent with or in conflict with this Agreement.

**ACCEPTANCE OF CLASSIFIED ADMINISTRATOR  
EMPLOYMENT CONTRCACT**

I have reviewed this Classified Administrator Employment Contract, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: \_\_\_\_\_

\_\_\_\_\_  
Employee Signature

Approved by the Governing Board of Palomar Community College District in open session at regular Board meeting.

Date: \_\_\_\_\_

\_\_\_\_\_  
Adrian Gonzales, Secretary to the Governing Board

Copy: Employee

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**PALOMAR COMMUNITY COLLEGE DISTRICT  
CLASSIFIED ADMINISTRATOR  
EMPLOYMENT CONTRACT 2016-2018**

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This employment contract (hereinafter referred to as the "Agreement") is made and entered into this tenth day of August, 2016 by and between the Governing Board of the Palomar Community College District (hereinafter referred to as the "Board" and "District") and **Brandi Y. Taveuveu** (hereinafter referred to as the "Employee").

**WHEREAS** it is the desire of the Board to employ Employee in the Position of **Manager, Budget and Payroll** (hereinafter referred to as "Position").

**NOW, THEREFORE**, the parties mutually agree as follows:

1. **EMPLOYMENT.** The Board hereby offers to employ Employee in the above identified Position on the conditions contained in this Agreement. Employee is classified administrator as defined by Education Code section 87002(a) and (c), and a management employee as defined by Government Code section 3540.1(g). Employee and the Board agree that this Agreement is not binding or enforceable unless it is ratified by the Board in open session at a regular meeting of the Board.
  
2. **STATUTORY AUTHORIZATION AND EXTENSION.** This Agreement is a contract of employment entered into pursuant to Education Code sections 72411(a) and 72411(b). Employee understands upon Employee's execution of this Agreement and its adoption by the Board, this Agreement will automatically renew upon its expiration by mutual agreement, and Employee will automatically be reemployed for one (1) additional year upon the expiration of this Agreement, unless the Governing Board provides written notice to Employee on or before March 15, 2017, of its intention not to reemploy Employee in Position for one additional academic year. If the Governing Board provides such written notice to Employee, Employee's employment in Position and this Agreement will terminate effective July 1, 2018, without further action by the Board. If the Governing Board provides notice to Employee of non-renewal of this Agreement, and Employee has seniority in another non-administrative classified position in the District, such Employee has the right to return to such position upon the expiration of this Agreement, provided that Employee is not terminated for cause.
  
3. **TERM.** The term of this Agreement shall begin on **August 10, 2016**, and continue through and including **June 30, 2018** or unless extended pursuant to paragraph 2. Employee shall be required to render full time and regular service to the District during the period covered by this Agreement. This Agreement shall be renewable or extended only by mutual written agreement of the parties as set forth in paragraph 2 above. In no event shall this Agreement be interpreted in any way to authorize a renewal or extension

of this Agreement for a term of more than twenty-four (24) months. It is expressly understood, however, that if the position referred to in this Agreement is funded by a grant, categorical program or other monies not in the District's unrestricted general fund, and if funding is discontinued, this Agreement will terminate on June 30 of the fiscal year in which the funding was discontinued, provided further that the District has given Employee written notice before May 15 of the year in which the funding is not received.

4. **SALARY.** Employee shall be compensated in accordance with the Administrative Salary Schedule as established, approved and revised from time to time by the Board, at salary grade **64/13** from August 10, 2016 through June 30, 2017 and at salary grade **64/14** from July 1, 2017 through June 30, 2018. The Board reserves the right to increase or decrease the schedule including across the board salary reduction or furloughs on the same basis and for the same time as faculty bargaining unit reductions. Any actions to modify the salary schedule shall not be interpreted as a new Agreement for employment or renewal or extension of this Agreement. The Board reserves the right to increase the Employee's salary. However, any action to increase the salary of the Employee shall not be interpreted as a new Agreement for employment or a renewal or extension of this Agreement.
5. **DUTIES.** Employee will perform the duties of the above Position as set forth in any Position description adopted by the Board, and all other duties as shall be assigned or required by the Superintendent/President, or designee, provided that such additional duties shall be consistent with Employee's Position. The Board may adopt or amend the Position description for the Employee's Position at any time as long as the modifications are not inconsistent with the terms of the Agreement.
6. **EXCLUSION FROM OVERTIME PROVISIONS.** Employee shall be exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act and the California Education Code, and shall not be entitled to compensatory time off.
7. **VACATION AND SICK LEAVE.** Employee is entitled to accrue twenty-four (24) working days of vacation annually in accordance with the Administrative Vacation Policy set forth in the Administrative Team Handbook as adopted by the Board. Vacation days are exclusive of holidays otherwise granted to twelve (12) month regular administrative employees of the District. Employee is entitled to accrue twelve (12) days of paid sick leave for illness or injury. Employee is eligible for any leaves authorized by law or provided in the Administrative Team Handbook as adopted by the Board.
8. **FRINGE BENEFITS.** Employee shall be afforded all fringe benefits of employment which are provided to the District's regular classified administrators for which they are eligible under the terms of the Administrative Team Handbook.
9. **APPLICABLE LAW.** This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.

- 10. TERMINATION OF THIS AGREEMENT DURING ITS TERM WITH CAUSE.** The Board may terminate this Agreement during its term and discharge Employee if Employee commits a material and substantial breach of this Agreement and/or for cause. Such breach of Agreement and discharge shall nullify the terms of this Agreement and Employee shall cease to receive any form of compensation upon the effective date of termination. The term “cause” is defined as those actions, omissions, or behaviors which are detrimental to the operations of the District and/or its major instructional, student and administrative divisions, or which impair the District’s mission, purpose, or objectives. Conduct which constitutes a breach of contract and cause for discharge, includes, but is not limited to: unsatisfactory work performance, dishonesty, misconduct, unprofessional conduct, or insubordination. Disciplinary actions, up to and including discharge from employment, shall be carried out in compliance with the disciplinary provisions applicable to administrative employees as set forth in the Administrative Team Handbook as adopted by the Board.
- 11. TRAVEL.** Necessary transportation and travel expenses will be provided in accordance with policies duly adopted by the Board.
- 12. SERVICE CLUBS AND COMMUNITY ORGANIZATIONS.** The Board authorizes payment of dues and meals for meetings of one service or community organization. Funds shall be allocated to the appropriate expense accounts in the annual budget approved by the Governing Board.
- 13. PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4.**
- (a) In the event that the District provides paid leave to Employee pending an investigation of a crime involving abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse District for any salary provided for that purpose.
  - (b) In the event that the District provides funds for the legal criminal defense of Employee pending an investigation of a crime involving an abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse the District for any funds provided for that purpose.
  - (c) In the event that the District provides a cash settlement related to the termination of Employee as defined in the terms of this Agreement and Employee subsequently is convicted of a crime involving abuse of office or position covered by Government Code section 53243.4, Employee shall fully reimburse the District for any funds provided for that purpose.
  - (d) “Abuse of office or position” is defined in Government Code section 53243.4 to mean either of the following:

- (i) An abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority.
- (ii) A crime against public justice, including, but not limited to, a crime described in Title 5 (commencing with Section 67), Title 6 (commencing with Section 85) or Title 7 (commencing with Section 92) of Part 1 of the Penal Code.

**14. MAXIMUM CASH SETTLEMENT UPON TERMINATION OF THIS AGREEMENT WITHOUT CAUSE.** Regardless of the term of this Agreement, the Board may terminate this Agreement at any time prior to the date on which the term of this Agreement would have otherwise expired, without cause. In such an event, the maximum cash settlement that the Employee shall receive will be an amount equal to the monthly base salary of the Employee multiplied by the number of months remaining on the unexpired term of this Agreement, or eighteen (18) months, whichever is less, minus any amount(s) that could have been earned if the Employee has retreat rights, and an instructional Position is offered for the balance of the term of this Agreement. Any cash settlement shall not include any other noncash items except health benefits, which may be continued for the same duration of time as covered in the settlement, or until Employee finds other employment, whichever occurs first. The intent of this provision is to satisfy the requirements of Government Code sections 53260-53264, and this provision shall be interpreted in a manner consistent with those statutes.

The District agrees to pay Employee the lump sum cash payment ("Severance Pay"), less legally required for authorized deductions except contributions to CalPERS, within fifteen (15) days of the effective date of termination.

In exchange for and as a condition to receipt of the Severance Pay, Employee shall execute a release and waiver, in a form acceptable to the legal counsel for the District, releasing the District, and all of its elected officers, employees, agents, representations, and attorneys, from any claim associated with the termination.

**15. MODIFICATION OF CONTRACT.** This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less than 45 (forty-five) calendar days, written notice to the other party of the requested modification.

**16. RESIGNATION.** Employee may resign from employment at any time during the term of this Agreement upon ninety (90) days prior written notice to the Board or upon a shorter period of time if approved by the Board.

**17. SAVINGS CLAUSE.** If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.

18. **ENTIRE AGREEMENT.** This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.
19. **NO CONTINUING WAIVER.** No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.
20. **GOVERNING LAW.** This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.
21. **MISCELLANEOUS PROVISIONS.** This Agreement and applicable provisions of the Administrative Team Handbook contain the entire agreement and understanding between the parties. There are no oral understandings, or terms and conditions not contained or referenced in this Agreement. This Agreement cannot be changed orally. It may be modified in writing by mutual agreement of the parties as set forth above. This Agreement supersedes all Board Policies, rules, regulations, handbooks or practices which are inconsistent with or in conflict with this Agreement.

**ACCEPTANCE OF CLASSIFIED ADMINISTRATOR  
EMPLOYMENT CONTRCACT**

I have reviewed this Classified Administrator Employment Contract, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: \_\_\_\_\_

\_\_\_\_\_  
Employee Signature

Approved by the Governing Board of Palomar Community College District in open session at regular Board meeting.

Date: \_\_\_\_\_

\_\_\_\_\_  
Dr. Joi Blake, Secretary to the Governing Board

Copy: Employee



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**PALOMAR COMMUNITY COLLEGE DISTRICT  
CLASSIFIED ADMINISTRATOR  
EMPLOYMENT CONTRACT 2016-2018**

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This employment contract (hereinafter referred to as the "Agreement") is made and entered into this 13<sup>th</sup> day of September by and between the Governing Board of the Palomar Community College District (hereinafter referred to as the "Board" and "District") and **Rachel M. Miller** (hereinafter referred to as the "Employee").

**WHEREAS** it is the desire of the Board to employ Employee in the Position of **Institutional Research Analyst** (hereinafter referred to as "Position").

**NOW, THEREFORE**, the parties mutually agree as follows:

1. **EMPLOYMENT.** The Board hereby offers to employ Employee in the above identified Position on the conditions contained in this Agreement. Employee is classified administrator as defined by Education Code section 87002(a) and (c), and a management employee as defined by Government Code section 3540.1(g). Employee and the Board agree that this Agreement is not binding or enforceable unless it is ratified by the Board in open session at a regular meeting of the Board.
2. **STATUTORY AUTHORIZATION AND EXTENSION.** This Agreement is a contract of employment entered into pursuant to Education Code section 72411(a). Employee understands upon Employee's execution of this Agreement and its adoption by the Board, this Agreement will automatically renew upon its expiration by mutual agreement, and Employee will automatically be reemployed for one (1) additional year upon the expiration of this Agreement, unless the Governing Board provides written notice to Employee on or before March 15, 2017, of its intention not to reemploy Employee in Position for one additional academic year. If the Governing Board provides such written notice to Employee, Employee's employment in Position and this Agreement will terminate effective September 19, 2018, without further action by the Board. If the Governing Board provides notice to Employee of non-renewal of this Agreement, and Employee has seniority in another non-administrative classified position in the District, such Employee has the right to return to such position upon the expiration of this Agreement, provided that Employee is not terminated for cause.
3. **TERM.** The term of this Agreement shall begin on **September 19, 2016**, and continue through and including **September 19, 2018** or unless extended pursuant to paragraph 2. Employee shall be required to render full time and regular service to the District during the period covered by this Agreement. This Agreement shall be renewable or extended only by mutual written agreement of the parties as set forth in paragraph 2 above. In no event shall this Agreement be interpreted in any way to authorize a renewal or extension of this Agreement for a term of more than twenty-four (24) months. It is expressly understood, however, that if the position referred to in this

Agreement is funded by a grant, categorical program or other monies not in the District's unrestricted general fund, and if funding is discontinued, this Agreement will terminate on June 30 of the fiscal year in which the funding was discontinued, provided further that the District has given Employee written notice before May 15 of the year in which the funding is not received.

4. **SALARY.** Employee shall be compensated in accordance with the Administrative Salary Schedule as established, approved and revised from time to time by the Board, at Salary Grade **53/1** from September 19, 2016 through June 30, 2017, at salary grade **53/2** from July 1, 2017 through June 30, 2018, and at salary grade **53/3** from July 1, 2016 through September 19, 2018; **plus a \$114.23 monthly doctoral stipend.** The Board reserves the right to increase or decrease the schedule including across the board salary reduction or furloughs on the same basis and for the same time as faculty bargaining unit reductions. Any actions to modify the salary schedule shall not be interpreted as a new Agreement for employment or renewal or extension of this Agreement. The Board reserves the right to increase the Employee's salary. However, any action to increase the salary of the Employee shall not be interpreted as a new Agreement for employment or a renewal or extension of this Agreement.
5. **DUTIES.** Employee will perform the duties of the above Position as set forth in any Position description adopted by the Board, and all other duties as shall be assigned or required by the Superintendent/President, or designee, provided that such additional duties shall be consistent with Employee's Position. The Board may adopt or amend the Position description for the Employee's Position at any time as long as the modifications are not inconsistent with the terms of the Agreement.
6. **EXCLUSION FROM OVERTIME PROVISIONS.** Employee shall be exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act and the California Education Code, and shall not be entitled to compensatory time off.
7. **VACATION AND SICK LEAVE.** Employee is entitled to accrue twenty-four (24) working days of vacation annually in accordance with the Administrative Vacation Policy set forth in the Administrative Team Handbook as adopted by the Board. Vacation days are exclusive of holidays otherwise granted to twelve (12) month regular administrative employees of the District. Employee is entitled to accrue twelve (12) days of paid sick leave for illness or injury. Employee is eligible for any leaves authorized by law or provided in the Administrative Team Handbook as adopted by the Board.
8. **FRINGE BENEFITS.** Employee shall be afforded all fringe benefits of employment which are provided to the District's regular educational administrators for which they are eligible under the terms of the Administrative Team Handbook.
9. **APPLICABLE LAW.** This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.

**10. TERMINATION OF THIS AGREEMENT DURING ITS TERM WITH CAUSE.** The Board may terminate this Agreement during its term and discharge Employee if Employee commits a material and substantial breach of this Agreement and/or for cause. Such breach of Agreement and discharge shall nullify the terms of this Agreement and Employee shall cease to receive any form of compensation upon the effective date of termination. The term "cause" is defined as those actions, omissions, or behaviors which are detrimental to the operations of the District and/or its major instructional, student and administrative divisions, or which impair the District's mission, purpose, or objectives. Conduct which constitutes a breach of contract and cause for discharge, includes, but is not limited to: unsatisfactory work performance, dishonesty, misconduct, unprofessional conduct, or insubordination. Disciplinary actions, up to and including discharge from employment, shall be carried out in compliance with the disciplinary provisions applicable to administrative employees as set forth in the Administrative Team Handbook as adopted by the Board.

**11. PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4.**

- (a) In the event that the District provides paid leave to Employee pending an investigation of a crime involving abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse District for any salary provided for that purpose.
- (b) In the event that the District provides funds for the legal criminal defense of Employee pending an investigation of a crime involving an abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse the District for any funds provided for that purpose.
- (c) In the event that the District provides a cash settlement related to the termination of Employee as defined in the terms of this Agreement and Employee subsequently is convicted of a crime involving abuse of office or position covered by Government Code section 53243.4, Employee shall fully reimburse the District for any funds provided for that purpose.
- (d) "Abuse of office or position" is defined in Government Code section 53243.4 to mean either of the following:
  - (i) An abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority.
  - (ii) A crime against public justice, including, but not limited to, a crime described in Title 5 (commencing with Section 67), Title 6 (commencing with Section 85) or Title 7 (commencing with Section 92) of Part 1 of the Penal Code.

**12. MODIFICATION OF CONTRACT.** This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less

than 45 (forty-five) calendar days, written notice to the other party of the requested modification.

13. **RESIGNATION.** Employee may resign from employment at any time during the term of this Agreement upon ninety (90) days prior written notice to the Board or upon a shorter period of time if approved by the Board.
14. **SAVINGS CLAUSE.** If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.
15. **ENTIRE AGREEMENT.** This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.
16. **NO CONTINUING WAIVER.** No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.
17. **GOVERNING LAW.** This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.
18. **MISCELLANEOUS PROVISIONS.** This Agreement and applicable provisions of the Administrative Team Handbook contain the entire agreement and understanding between the parties. There are no oral understandings, or terms and conditions not contained or referenced in this Agreement. This Agreement cannot be changed orally. It may be modified in writing by mutual agreement of the parties as set forth above. This Agreement supersedes all Board Policies, rules, regulations, handbooks or practices which are inconsistent with or in conflict with this Agreement.

**ACCEPTANCE OF CLASSIFIED ADMINISTRATOR  
EMPLOYMENT CONTRACT**

I have reviewed this Classified Administrator Employment Contract, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: \_\_\_\_\_

\_\_\_\_\_  
Employee Signature

Approved by the Governing Board of Palomar Community College District in open session at regular Board meeting.

Date: \_\_\_\_\_

\_\_\_\_\_  
Dr. Joi Lin Blake, Superintendent/President  
Secretary to the Governing Board

Copy: Employee

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## PALOMAR COMMUNITY COLLEGE DISTRICT CLASSIFIED ADMINISTRATOR EMPLOYMENT CONTRACT 2016-2018

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This employment contract (hereinafter referred to as the "Agreement") is made and entered into this 13<sup>th</sup> day of September by and between the Governing Board of the Palomar Community College District (hereinafter referred to as the "Board" and "District") and **David Vazquez** (hereinafter referred to as the "Employee").

**WHEREAS** it is the desire of the Board to employ Employee in the Position of **Institutional Research Analyst** (hereinafter referred to as "Position").

**NOW, THEREFORE**, the parties mutually agree as follows:

1. **EMPLOYMENT.** The Board hereby offers to employ Employee in the above identified Position on the conditions contained in this Agreement. Employee is classified administrator as defined by Education Code section 87002(a) and (c), and a management employee as defined by Government Code section 3540.1(g). Employee and the Board agree that this Agreement is not binding or enforceable unless it is ratified by the Board in open session at a regular meeting of the Board.
2. **STATUTORY AUTHORIZATION AND EXTENSION.** This Agreement is a contract of employment entered into pursuant to Education Code section 72411(a). Employee understands upon Employee's execution of this Agreement and its adoption by the Board, this Agreement will automatically renew upon its expiration by mutual agreement, and Employee will automatically be reemployed for one (1) additional year upon the expiration of this Agreement, unless the Governing Board provides written notice to Employee on or before March 15, 2017, of its intention not to reemploy Employee in Position for one additional academic year. If the Governing Board provides such written notice to Employee, Employee's employment in Position and this Agreement will terminate effective September 19, 2018, without further action by the Board. If the Governing Board provides notice to Employee of non-renewal of this Agreement, and Employee has seniority in another non-administrative classified position in the District, such Employee has the right to return to such position upon the expiration of this Agreement, provided that Employee is not terminated for cause.
3. **TERM.** The term of this Agreement shall begin on **September 19, 2016**, and continue through and including **September 19, 2018** or unless extended pursuant to paragraph 2. Employee shall be required to render full time and regular service to the District during the period covered by this Agreement. This Agreement shall be renewable or extended only by mutual written agreement of the parties as set forth in paragraph 2 above. In no event shall this Agreement be interpreted in any way to authorize a renewal or extension of this Agreement for a term of more than twenty-four

(24) months. It is expressly understood, however, that if the position referred to in this Agreement is funded by a grant, categorical program or other monies not in the District's unrestricted general fund, and if funding is discontinued, this Agreement will terminate on June 30 of the fiscal year in which the funding was discontinued, provided further that the District has given Employee written notice before May 15 of the year in which the funding is not received.

4. **SALARY.** Employee shall be compensated in accordance with the Administrative Salary Schedule as established, approved and revised from time to time by the Board, at Salary Grade **53/1** from September 19, 2016 through June 30, 2017, at salary grade **53/2** from July 1, 2017 through June 30, 2018, and at salary grade **53/3** from July 1, 2016 through September 19, 2018. The Board reserves the right to increase or decrease the schedule including across the board salary reduction or furloughs on the same basis and for the same time as faculty bargaining unit reductions. Any actions to modify the salary schedule shall not be interpreted as a new Agreement for employment or renewal or extension of this Agreement. The Board reserves the right to increase the Employee's salary. However, any action to increase the salary of the Employee shall not be interpreted as a new Agreement for employment or a renewal or extension of this Agreement.
5. **DUTIES.** Employee will perform the duties of the above Position as set forth in any Position description adopted by the Board, and all other duties as shall be assigned or required by the Superintendent/President, or designee, provided that such additional duties shall be consistent with Employee's Position. The Board may adopt or amend the Position description for the Employee's Position at any time as long as the modifications are not inconsistent with the terms of the Agreement.
6. **EXCLUSION FROM OVERTIME PROVISIONS.** Employee shall be exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act and the California Education Code, and shall not be entitled to compensatory time off.
7. **VACATION AND SICK LEAVE.** Employee is entitled to accrue twenty-four (24) working days of vacation annually in accordance with the Administrative Vacation Policy set forth in the Administrative Team Handbook as adopted by the Board. Vacation days are exclusive of holidays otherwise granted to twelve (12) month regular administrative employees of the District. Employee is entitled to accrue twelve (12) days of paid sick leave for illness or injury. Employee is eligible for any leaves authorized by law or provided in the Administrative Team Handbook as adopted by the Board.
8. **FRINGE BENEFITS.** Employee shall be afforded all fringe benefits of employment which are provided to the District's regular educational administrators for which they are eligible under the terms of the Administrative Team Handbook.
9. **APPLICABLE LAW.** This Agreement is subject to all applicable laws of the State of California, the rules and regulations of the State Board of Governors, and the rules, regulations, and policies of the Board, all of which are made a part of the terms and

conditions of this Agreement as though set forth herein, to the extent that such terms are not inconsistent with the lawful terms of this Agreement.

**10. TERMINATION OF THIS AGREEMENT DURING ITS TERM WITH CAUSE.** The Board may terminate this Agreement during its term and discharge Employee if Employee commits a material and substantial breach of this Agreement and/or for cause. Such breach of Agreement and discharge shall nullify the terms of this Agreement and Employee shall cease to receive any form of compensation upon the effective date of termination. The term "cause" is defined as those actions, omissions, or behaviors which are detrimental to the operations of the District and/or its major instructional, student and administrative divisions, or which impair the District's mission, purpose, or objectives. Conduct which constitutes a breach of contract and cause for discharge, includes, but is not limited to: unsatisfactory work performance, dishonesty, misconduct, unprofessional conduct, or insubordination. Disciplinary actions, up to and including discharge from employment, shall be carried out in compliance with the disciplinary provisions applicable to administrative employees as set forth in the Administrative Team Handbook as adopted by the Board.

**11. PROVISIONS OF GOVERNMENT CODE SECTIONS 53243.3-53243.4.**

- (a) In the event that the District provides paid leave to Employee pending an investigation of a crime involving abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse District for any salary provided for that purpose.
- (b) In the event that the District provides funds for the legal criminal defense of Employee pending an investigation of a crime involving an abuse of his office or position covered by Government Code section 53243.4, and should that investigation lead to a conviction, the Employee shall fully reimburse the District for any funds provided for that purpose.
- (c) In the event that the District provides a cash settlement related to the termination of Employee as defined in the terms of this Agreement and Employee subsequently is convicted of a crime involving abuse of office or position covered by Government Code section 53243.4, Employee shall fully reimburse the District for any funds provided for that purpose.
- (d) "Abuse of office or position" is defined in Government Code section 53243.4 to mean either of the following:
  - (i) An abuse of public authority, including, but not limited to, waste, fraud, and violation of the law under color of authority.
  - (ii) A crime against public justice, including, but not limited to, a crime described in Title 5 (commencing with Section 67), Title 6 (commencing with Section 85) or Title 7 (commencing with Section 92) of Part 1 of the Penal Code.



12. **MODIFICATION OF CONTRACT.** This Agreement may be modified by mutual consent of the parties provided, however, that the party seeking such change shall give not less than 45 (forty-five) calendar days, written notice to the other party of the requested modification.
13. **RESIGNATION.** Employee may resign from employment at any time during the term of this Agreement upon ninety (90) days prior written notice to the Board or upon a shorter period of time if approved by the Board.
14. **SAVINGS CLAUSE.** If any provision of this Agreement is held to be contrary to law by a court of competent jurisdiction, such provision shall not be deemed valid or binding except to the extent permitted by law, but all other provisions shall continue to remain in full force and effect.
15. **ENTIRE AGREEMENT.** This Agreement contains and expresses the entire and final agreement of the parties with respect to the matters covered herein, and supersedes all negotiations, prior discussions, prior agreements and preliminary agreements between the parties. No promises or representations, express or implied, concerning this Agreement have been made by the parties other than those contained in this Agreement concerning the offer and acceptance of employment described herein.
16. **NO CONTINUING WAIVER.** No waiver of any term or condition of this Agreement by either party shall be deemed a continuing waiver of such term and condition.
17. **GOVERNING LAW.** This Agreement is delivered in the State of California, concerns employment in the State of California, and the rights and obligations of the parties hereto shall be construed and enforced in accordance with the laws of the State of California.
18. **MISCELLANEOUS PROVISIONS.** This Agreement and applicable provisions of the Administrative Team Handbook contain the entire agreement and understanding between the parties. There are no oral understandings, or terms and conditions not contained or referenced in this Agreement. This Agreement cannot be changed orally. It may be modified in writing by mutual agreement of the parties as set forth above. This Agreement supersedes all Board Policies, rules, regulations, handbooks or practices which are inconsistent with or in conflict with this Agreement.

**ACCEPTANCE OF CLASSIFIED ADMINISTRATOR  
EMPLOYMENT CONTRACT**

I have reviewed this Classified Administrator Employment Contract, and I accept this Agreement and the terms and conditions of employment it contains. I have not agreed to employment and/or contracted for employment with the governing board of any other school, university, college, or community college district which will in any way conflict with the satisfactory performance of all of the duties of the Position for which employed.

Please return signed contract to Human Resource Services as soon as possible.

Date: \_\_\_\_\_

\_\_\_\_\_  
Employee Signature

Approved by the Governing Board of Palomar Community College District in open session at regular Board meeting.

Date: \_\_\_\_\_

\_\_\_\_\_  
Dr. Joi Lin Blake, Superintendent/President  
Secretary to the Governing Board

Copy: Employee

**August 24, 2016**

**Memorandum of Understanding  
Between  
Council of Classified Employees CCE/AFT Local 4522  
And  
Palomar Community College District**

This Memorandum of Understanding (MOU) between the Council of Classified Employees, AFT Local 4522 ("CCE") and the Palomar Community College District ("District") is entered into between the parties hereto with respect to the Classification Study.

NOW, THEREFORE, the parties agree as follows:

158 Classifications from RSG Study

RSG Lang. Clean Up (Formerly B's)

158 Classifications. District will continue to clean up language on all classifications per agreement below rather than wait for the positions to be identified for Re-Evaluation.

Language clean-up will be implemented as agreed upon by the parties. Examples of clean-up may include but are not limited to: legal requirements, grammar, titles and position names.

Timeline: Ongoing. To be completed by the District with District submitting completed classifications to CCE periodically in blocks. The District sent the last block to the CCE on 8/4/2016 and is awaiting CCE response. CCE shall respond by September 7, 2016.

Re-evaluation Issues (Formerly C's (position grade, or position placement incorrect))

The parties agree to limit the number to 20 positions per party for re-evaluation.

The District will be responsible for the re-evaluation process.

For purposes of those positions which the parties agree will be reclassified:

If grade goes up, move to new grade at current step.

Salary will increase effective September 1, 2016 and will be applied to the September 30, 2016 paycheck.

If grade goes down, employee is Y-rated. Keep transfer rights at grade prior to RSG study implementation.

A one time, off schedule, payment shall be made to all bargaining unit members whose grades went up on October 31<sup>st</sup>, 2016

The one-time payment shall be calculated by taking the employees actual pay (base pay plus overtime plus any out-of-class pay) between September 1st, 2014 and August 31<sup>st</sup>, 2016 and multiplying it by the percent increase given by the RSG study to that employee. In calculating actual pay, any out-of-class earnings will be deducted from the amount. (See Whiteboard Photo from Negotiations Session on July 21<sup>st</sup>, 2016 when the District made their Proposal #5)

Both parties acknowledge that the District is not responsible for payment of PERS contributions for the employee, or District, on this one time off schedule payment.

CCE's proposed positions will be emailed by August 31<sup>st</sup>, 2016 to the District's Negotiations team.

Timeline: To be completed by December 15, 2016

#### Salary

For purposes of those positions which the parties agree will be reclassified:

If grade goes up, move to new grade at current step.

The District agrees that if grade goes down, employee is Y-rated. Keep transfer rights at grade prior to RSG study implementation date.

Salary increases shall be effective September 1, 2016 and will be applied to the September 30, 2016 paycheck.

A one-time, off schedule, payment shall be made to all bargaining unit members whose grades went up on October 31<sup>st</sup>, 2016

The one-time payment shall be calculated by taking the employees actual pay (base pay plus overtime plus any out-of-class pay) between September 1st, 2014 and August 31<sup>st</sup>, 2016 and multiplying it by the percent increase given by the RSG study to that employee. In calculating actual pay, any out-of-class earnings will be deducted from the amount. (See Whiteboard Photo from Negotiations Session on July 21<sup>st</sup>, 2016 when the District made their Proposal #5)

Both parties acknowledge that the District is not responsible for payment of PERS contributions for the employee, or District, on this one time off schedule payment.

Timeline: September 1, 2016 effective date for ongoing salary changes and applied to the September 30, 2016 paychecks. October 31, 2016 pay date for one time, off schedule payments.

Article 10 Reclass

Timeline: Article 10 is effective upon implementation of study.

NOTE: When the parties discuss a successor agreement, then Article 10 is one of the subjects that the District has sunshined.

Remainder of .72%

Distribute those monies equally to all current classified bargaining unit members employed on or before July 1, 2013. Current remaining balance: \$42,670.

Timeline: Distributed with September 30, 2016 paycheck

Wrapping up "Classification Study and 'Me too' Funds" MOU

The parties agree to create a Classification Specification Committee ("CSC") to be co-chaired by a CCE/AFT appointed bargaining unit member and a District appointed administrator. The CSC shall be responsible for reviewing 20% of the job descriptions annually on a rotating basis. The job descriptions selected for each year shall be jointly agreed to by District and CCE/AFT. The CSC process shall not affect Article 10 – Reclassification.

Upon agreement of the parties to the undersigned, to implement the above, this new agreement supersedes the August 1, 2013 *Classification Study and "Me Too" Funds* MOU, which no longer has any legal effect.

Handling Classifications That Were Excluded in the Study and Not Part of the Re-evaluation Section of this MOU

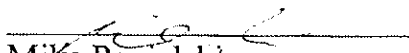
42 positions (comprising 28 classifications) were excluded from the study for various reasons.

The District will place those positions into classifications using the following parameters


If a position's current classification went to a single classification in the RSG study, the position's new classification will be the classification proposed by RSG for all other positions in that classification.

If a position's current classification went to multiple classifications in the RSG study, the position's new classification will be one of the classifications proposed by RSG for all other positions in that classification. The determination will be based on which RSG classification is most representative of the work performed.


Dated: 9/1/2016

  
Mike Popielski  
Interim Asst. Sup/VP, Human  
Resource Services  
Lead Negotiator, District

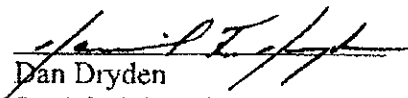
Dated: 9/6/2016

  
Bill Shaeffer  
Rutan & Tucker, LLP  
District

Dated: 9-6-16

  
Frank Oppedisano  
California Federation of Teachers  
Lead Negotiator, CCE

Dated: 9-6-16

  
Dan Dryden  
Sr. Administrative Secretary, DRC  
President, CCE

The parties understand this MOU is effective upon approval by the District's Governing Board.

**Classified Unit Classification Study: Final Allocation of Positions in Study  
September 2016**

EXHIBIT J-18

Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Adan,Melissa	Division Secretary	Division Administrative Assistant	Career, Technical and Extended Education	5182	G27	G27
Adcock,Marjory A.	Graphics Specialist III	Lead Graphics Specialist	Business Support Services	5702	G25	G27
Aguilar,Lucia	Academic Department Assistant	Academic Department Assistant	Business Administration Department	5341	G23	G23
Aguon,Katherine S	Accounting Technician	Financial Analyst	Telecommunications/Grants	6056	G22	G24
Alfaro Molina,Luis Alberto	Financial Assistance Specialist - BFAP	Admissions/Financial Aid Specialist II	Financial Aid, Veterans and Scholarship Services	6434	G20	G22
Algarin,Abby Lynn	GEAR UP Site Coordinator	GEAR UP Site Coordinator	Grant Funded Student Programs	6552	G23	G26
Amavisca,Teresa	Buyer	Buyer	Purchasing and Warehouse	5882	G22	G21
Amely,Christine D	Academic Department Assistant	Academic Department Assistant	Reading Services Department	5171	G23	G23
Anguiano,Julie A.	Instructional Support Assistant II	Instructional Support Assistant II	Reading Services Department	5169	G22	G20
Arellano II,Raymond A.	Custodian I	Custodian I	Custodial Services	5861	G08	G09
Arevalo,Herminio J.	Lead Programmer Analyst	Senior Application Developer	Programming	5811	G50	G47
Armenta,Cristina	Enrollment Services Specialist	Admissions/Financial Aid Specialist II	Enrollment Services	5825	G20	G22
Arzate,Angelina E	Systems Module Functional Specialist	Business Systems Analyst	Financial Aid, Veterans and Scholarship Services	6130	G39	G38
Asombrado,Doris L.	Nurse Practitioner - Health Services	Nurse Practitioner - Certified	Health Services	6490	G49	G49
Atkins,Sheila A	Academic Department Assistant	Academic Department Assistant	Economics, History and Political Science Department	5454	G23	G23
Aviles,Juan M.	Information Services Network Specialist	Senior Infrastructure Systems Administrator	Network and Technical Services	5815	G40	G43
Baker,Gregory	Instructional Support Assistant IV	Broadcast Production Coordinator	Media Studies Department	5354	G27	G30
Balouch,Katija	Academic Department Assistant	Academic Department Assistant	Cooperative Education Department	5192	G23	G23
Barron,Daniel E	Academy Coordinator, Public Safety Programs	Academy Coordinator - Fire Technology	Public Safety Programs	6446	G27	G30
Battaglia,Cynthia K	Payroll Specialist	Payroll Technician	Payroll	5599	G20	G22
Beach,Richard B.	Maintenance Electrician	Lead Electrician	Building Services	5647	G27	G30
Benes,Edward J	Custodian I	Custodian I	Custodial Services	6185	G08	G09
Bergknoff,Wanicha	Database Administrator	Oracle Database Administrator	Programming	5608	G55	G55
Birmingham,Katherine M.	Broadcast Operator	Media/Broadcast Assistant	Educational Television	6176	G23	G23
Bisagna,Luke	Broadcast Operator	Media/Broadcast Specialist	Educational Television	5066	G23	G25
Black,Ponnice V	Enrollment Services Specialist	Admissions/Financial Aid Specialist I	Enrollment Services	6022	G20	G19
Boguta-Reeve,Karen L	Police Department Records Specialist	Police Compliance Coordinator	Palomar College Police Department	5716	G18	G29
Brady,Christine M	Academic Department Assistant	Academic Department Assistant	Child Development Department/Multicultural Studies Department	5406/ 5418	G23	G23
Brown,Christopher J.	Production Coordinator	Media Producer	Telecommunications/Grants	6049	G23	G25
Brown,Sandra L	EOP&S Staff Aide	Administrative Specialist II	EOP&S/CARE/CalWORKs	6081	G20	G23

**Classified Unit Classification Study: Final Allocation of Positions in Study  
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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Buehler,Karen L.	Academic Department Assistant	Academic Department Assistant	Life Sciences Department	5268	G23	G23
Call,Robert J.	Library Systems Specialist	Library Systems Technician	Library	5043	G26	G28
Cardona,Anel B	Academic Department Assistant	Academic Department Assistant	Trade and Industry Department	5226	G23	G23
Carrizosa,Carlos	Community Service Officer	Community Service Officer	Palomar College Police Department	6193	G11	G17
Carter,Roger G.	Custodian I	Custodian I	Custodial Services	6573	G08	G09
Castillo,Monica L.	Counseling Services Specialist	Assessment Specialist	Counseling Department	5740	G20	G21
Castro,Robert	Police Officer I	Police Officer	Palomar College Police Department	5871	G31	G32
Chan,Brian Simon	Instructional Computer Lab/Helpdesk Specialist	Instructional Computer Lab/Helpdesk Specialist	Academic Technology Resources Center	5888	G30	G28
Chmura,Lerina	Proposition M Construction Accountant	Accountant	Fiscal Accounting	6408	G32	G32
Cisneros Zavala,Artemio	Irrigation Specialist	Irrigation Specialist	Grounds Services	5673	G17	G18
Claypool,Debra J.	Business Services Technician - Contracts	Contracts Administrator	Business and Contract Services	5774	G20	G32
Clayton,David J.	Information Services Technician	Senior Network/Systems Technician	Network and Technical Services	6110	G30	G35
Clements,Rebecca L.	Academic Department Assistant	Academic Department Assistant	Behavioral Sciences Department	5400	G23	G23
Coates,Thomas J	Custodian I	Custodian I	Custodial Services	5756	G08	G09
Corbin, Wendy A.	Benefits Specialist	Benefits Specialist	Human Resource Services	5773	G23	G23
Cordova,Corazon P.	Instructional Support Assistant IV	Instructional Support Assistant IV	Chemistry Department	5721	G27	G27
Corona,Abigail	Academic Department Assistant	Academic Department Assistant	Chemistry Department/Physics and Engineering Department	5241/ 5304	G23	G23
Cross,Amber Elizabeth	Buyer	Buyer	Purchasing and Warehouse	5581	G22	G21
Cruz,Carmelino	Noncredit Matriculation Assistant	ESL Matriculation Coordinator	English as a Second Language Department	6296	G23	G23
Cuibus,Mihail	Library Media Technician III	Senior Library Technician	Library	5049	G17	G20
Daugherty,James A	Information Services Technician	Senior Network/Systems Technician	Network and Technical Services	6096	G30	G35
Daum,Mea M.	Marketing Communications Coordinator	Marketing Communications Coordinator	Communications/Marketing	5849	G27	G27
Davalos,Cynthia S	Custodian I	Custodian I	Custodial Services	6306	G08	G09
Davis Jr.,James T	Maintenance Ventilating Mechanic/Welder	Ventilation and Welding Technician	Building Services	5651	G27	G28
Davis,Ava M.	Library Media Technician II	Library Technician II	Library	5052	G15	G17
Davis,Kathleen D.	Information Services Support Specialist	IT Technical Support Specialist	Information Services	5816	G28	G28
Davis,Tyrone Ongree	Custodian I	Custodian I	Custodial Services	5664	G08	G09
De La Torre,Celina	Employment Technician	Senior Employment Technician	Human Resource Services	6540	G22	G24
Delahunt,Michael	Senior Groundskeeper	Senior Grounds Maintenance Technician	Grounds Services	5674	G17	G18
Delgado,Edithe A	Division Secretary	Division Administrative Assistant	Arts, Media, Business, and Computer Science	5309	G27	G27
Denny,Thomas J.	Tutor	Tutor	Tutoring Services	6024	G15	G17
Deyoung Jr,Donald S.	Maintenance Carpenter	Locksmith/Carpenter	Building Services	6199	G24	G25



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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Diaz,Rebecca A	Curricular Schedules Technician	Senior Class Schedule Technician	Instruction Office	6166	G23	G27
Dillard,Christopher W	Police Officer I	Police Officer	Palomar College Police Department	5874	G31	G32
Do,Ally Thao	Clinical Coordinator	Career Technical Program Specialist	Emergency Medical Education Department	6361	G23	G23
Donaghy, Kelly A.	Academic Department Assistant	Academic Department Assistant	Nursing Education Department	5299	G23	G23
Douglas,Lisa S	Counseling Services Specialist	Student Support Specialist II	Transfer Center	5535	G20	G20
Drake,Denise Marie	Academic Department Assistant	Academic Department Assistant	English Department	5116	G23	G23
Dratler,Pamela J.	Education Center Coordinator	Education Center Coordinator	Escondido Center	5323	G20	G23
Dryden,Daniel F	Senior Administrative Secretary	Administrative Specialist II	Disability Resource Center	5542	G23	G23
Dryden,Kelly A.	American Sign Language/English Interpreter	Assistant Program Coordinator - Interpreting Services	Disability Resource Center	5851	G31	G33
D'Sanz,Marilu	Senior Office Specialist - Child Development	Administrative Specialist I	Early Childhood Education Lab School	6076	G14	G18
Dumbrique,Monique A	Employment Technician	Supervisor, Human Resources	Human Resource Services	6464	G22	G48 (ADM)
Engleman,Brian G	Staff Assistant	Administrative Specialist II	Palomar College Police Department	5683	G23	G23
Espinoza Villanueva,Carrie S.	Senior Counseling Support Specialist	Student Support Specialist II	Counseling Department	5528	G20	G20
Even,John J	Trade and Industry Instructional Lab Technician (Automotive Techology/Auto Body/Diesel Mechanics)	Instructional Support Assistant III	Trade and Industry Department	6525	G19	G24
Farrar,Alonna L.	Graphics Specialist I	Graphics Specialist	Business Support Services	5368	G21	G24
Fifield,Michelle L	Wellness/Fitness Outreach Coordinator	Supervisor, Wellness/Fitness Center	Wellness/Fitness Center	6279	G20	G45 (ADM)
Finn,Melinda	Photographer/Communications Specialist	Communications Specialist/Photographer	Communications/Marketing	5848	G26	G26
Flores,Mary J	Accounting Assistant	Accounting Technician	Accounts Payable	5595	G16	G20
Forest,Monika A	Police Officer I	Police Officer	Palomar College Police Department	5869	G31	G32
Fraday,Patricia C	Systems Module Functional Specialist	Business Systems Analyst	Information Services	6132	G39	G38
Franco,Fernando C.	Maintenance Carpenter	Lead Carpenter	Building Services	5646	G24	G26
Frankfurth,Sheri L.	Academic Department Assistant	Academic Department Assistant	Behavioral Sciences Department	5399	G23	G23
Franson,Lisa M	Library Media Technician II	Senior Library Technician	Library	5060	G15	G20
Fugate,Lea M.	Enrollment Services Specialist	Admissions/Financial Aid Specialist I	Enrollment Services	5475	G20	G19
Galindo,Monica Y	Academic Department Assistant	Academic Department Assistant	English as a Second Language Department	5127	G23	G23
Gallagher,Randy Jo	Office Specialist III - Health Services	Administrative Specialist I	Health Services	5853	G16	G18
Garcia,David P	Information Services Technician	Senior Network/Systems Technician	Network and Technical Services	5764	G30	G35
Garcia,Jesus A	Administrative Aide	Education Center Specialist	Fallbrook Center	5856	G11	G19
Garcia,Mirla	Database Technician	Database Analyst	Telecommunications/Grants	6218	G27	G40
Gardner,Glenda Ann	Senior Administrative Secretary	Academic Department Assistant	Public Safety Programs	5203	G23	G23

**Classified Unit Classification Study: Final Allocation of Positions in Study  
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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Garland,Susan Dawn	Career Technical Education Transitions Coordinator	Grants Administrative Specialist	Career, Technical and Extended Education	6234	G35	G24
Gau,Meei-Chun	Academic Department Assistant	Academic Department Assistant	Graphic Communications Department	5879	G23	G23
Gault,Ryan P	Police Academy Training Officer	Police Academy Training Officer	Public Safety Programs	6196	G25	G29
Gervasio,Judith H.	Admissions Assistant	Admissions/Financial Aid Specialist I	International Education	5814	G20	G19
Gibson,Estela	Instructional Support Assistant II	Instructional Support Assistant II	Reading Services Department	5170	G22	G20
Gomez,Marcela	ESL Student Specialist	ESL Student Advisor	English as a Second Language Department	6327	G20	G21
Gonzalez,Juan C	Senior Administrative Secretary	Career Technical Program Specialist	Occupational and Non-Credit Programs	5231	G23	G23
Grant,Melissa E	Academic Department Assistant	Academic Department Assistant	Health, Kinesiology and Recreation Management Department	5437	G23	G23
Grasso,Pamela D	Advancement/Foundation Coordinator	Development Officer	Advancement	5686	G35	G35
Gray,David E	Academic Technology Systems Administrator	Academic Technology Systems Administrator	Academic Technology Resources Center	5889	G42	G42
Greene,Richard B.	Storekeeper	Warehouse Technician	Purchasing and Warehouse	5680	G16	G16
Greenhill Jr.,Dennis Ray	Athletic Trainer	Athletic Trainer - Certified	Athletics	5506	G28	G30
Grijalva,Caesar A.	Custodian I	Custodian I	Custodial Services	5668	G08	G09
Guerra,Carlos M.	Police Officer I	Police Officer	Palomar College Police Department	6506	G31	G32
Gunawan,Daniel	Information Services Technician	Senior Network/Systems Technician	Network and Technical Services	5843	G30	G35
Gustafson,Donna M	Client Services Assistant	Media/Helpdesk Specialist	Telecommunications/Grants	6221	G20	G23
Haas,Jeannette E.	Senior Office Specialist	Student Support Assistant	Counseling Services Division	5552	G14	G14
Harms,Mari M	Financial Assistance Specialist	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	6291	G20	G24
Haynes,Victoria Lauren	Education Center Coordinator	Education Center Coordinator	Camp Pendleton Center	5315	G20	G23
Heath,Sean Thomas	Skilled Maintenance Technician	Facilities Maintenance Technician	Building Services	6452	G17	G18
Heise,Flecia D.	Athletic Trainer	Lead Athletic Trainer - Certified	Athletics	5505	G28	G32
Helling,Paul S.	Academic Department Assistant	Academic Department Assistant	Art Department	5088	G23	G23
Hennessey,John	Athletics Equipment Assistant	Athletic Equipment Assistant	Athletics	5508	G08	G11
Hernandez, Claudia	ESL Program Assistant	Student Support Specialist I	English as a Second Language Department	5130	G18	G18
Herren,Richard G	Senior Academic Evaluator/Advisor	Lead Academic Records Analyst	Evaluations and Records	5467	G27	G27
Hickey,Tiffany R	Web Analyst	Web Analyst	Telecommunications/Grants	6217	G43	G43
Hickok,Phillip	Maintenance Plumber	Plumber	Building Services	6182	G27	G28
Hicks,Carolyn B	Financial Aid Services Coordinator	Financial Aid Services Coordinator	Financial Aid, Veterans and Scholarship Services	6286	G27	G27
High,Gordana M.	Accountant	Accountant	Fiscal Accounting	5823	G32	G32
Hill,Jerry	Senior Groundskeeper	Senior Grounds Maintenance Technician	Grounds Services	5677	G17	G18
Hilton,Anna K	Division Secretary	Division Administrative Assistant	Languages and Literature	5072	G27	G27

**Classified Unit Classification Study: Final Allocation of Positions in Study  
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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Hilton,Bryan T	Broadcast Operator	Senior Media/Helpdesk Specialist	Telecommunications/Grants	6226	G23	G26
Hoffman,Randall T	Performing Arts Publicity/Program Coordinator	Performing Arts Marketing and Program Coordinator	Performing Arts Department	5157	G25	G25
Holmes,Aaron D	Instructional Support Assistant III	Alternate Media Specialist	Disability Resource Center	6028	G25	G32
Hopkins,Mark S.	Lead Programmer Analyst	Senior Application Developer	Programming	5738	G50	G47
Hudson,Aaron	CSIS Systems Analyst	CSIT Systems Administrator	Computer Science/Information Systems Department	5364	G35	G40
Ibarra,Maria Elena	Information Services Network Assistant	Infrastructure Systems Administrator	Network and Technical Services	5091	G35	G40
Izumar,Ryuji	Custodian I	Custodian I	Custodial Services	5670	G08	G09
Jackson,Michael L.	Custodian II	Custodian II	Custodial Services	6404	G12	G13
James Boatner,Patricia A.	Broadcast Operator	Media/Broadcast Assistant	Telecommunications/Grants	6229	G23	G23
Janak,Michael E.	Television Technician	Educational Television Engineer	Educational Television	6048	G23	G25
Johnson, Roberta	Senior Administrative Secretary	Administrative Specialist II	Institutional Research and Planning	6163	G23	G23
Johnson,Irma A.	Financial Assistance Specialist - BFAP	Admissions/Financial Aid Specialist II	Financial Aid, Veterans and Scholarship Services	6529	G20	G22
Johnson,Scott	Police Officer I	Police Officer	Palomar College Police Department	6062	G31	G32
Johnston,Ann Marie B.	Financial Assistance Advisor	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	5847	G24	G24
Jones,Jeffrey M	Senior Groundskeeper	Senior Grounds Maintenance Technician	Grounds Services	5676	G17	G18
Kearse,Cheryl Denise	Administrative Technician - Curriculum	Senior Curriculum Technician	Instruction Office	6129	G30	G26
King,Steve M.	Instructional Support Assistant IV	Instructional Support Assistant IV	Life Sciences Department	5270	G27	G27
Kopec,Anthony	Instructional Support Assistant III	Instructional Support Assistant IV	Earth, Space and Aviation Sciences Department/ Physics and Engineering Department	5256/ 5305	G25	G27
Kress-Hartwell,Kimberly A	Foundation Scholarship Assistant	Development Officer	Advancement	6326	G20	G35
Kretchman,Lindsay B	Student Activities Coordinator	Student Activities Coordinator	Office of Student Affairs	5704	G25	G26
Lambert,Theresa M	Enrollment Services Specialist	Admissions/Financial Aid Specialist I	Enrollment Services	5478	G20	G19
Lee,Ping P.	Accountant	Accountant	Fiscal Accounting	6200	G32	G32
Lee,Suzanne M.	Senior Administrative Secretary	Administrative Specialist II	The Faculty	5724	G23	G23
Lee,Tsung-Yi	Instructional Support Assistant IV	Instructional Support Assistant IV	Chemistry Department	5242	G27	G27
Lee,Yuan-Lin	Title III/STEM Tutorial Specialist	Tutoring Center Coordinator	Mathematics Department	6504	G22	G23
Leger,Michael R.	Custodian I/Custodian II	Custodian I	Custodial Services	5669/ 6352	G08/ G12	G09
Limon de Gonzalez,Maria F.	Financial Assistance Specialist	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	6292	G20	G24
Llamas,Barbara A.	Education Center Specialist	Education Center Specialist	Educational Centers	5317	G18	G19
Lopez Pacheco,Israel	Coordinator, Athletics/P.E. Support	Athletic Equipment Specialist	Athletics	5507	G19	G20
Lopez,Dalia	Office Specialist	Administrative Specialist I	Languages and Literature	6547	G10	G18

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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Lopez,Francisco	Pipefitter	Senior Irrigation Specialist	Grounds Services	6198	G24	G25
Lopez,Pedro J.	Maintenance Plumber	Lead Plumber	Building Services	5650	G27	G30
Loucks,Richard R	Systems Module Functional Specialist	Business Systems Analyst	Instruction Office	6242	G39	G38
Loya,Kimberly M.	Academic Department Assistant	Academic Department Assistant	Performing Arts Department	5156	G23	G23
Lunde,Marilyn J.	Staff Assistant	Administrative Specialist II	Office of Student Affairs	5487	G23	G23
Luther,Wesley A.	Systems Module Functional Assistant - Financial Aid	Assistant Business Systems Analyst	Financial Aid, Veterans and Scholarship Services	6285	G30	G33
Macabitas,Catherine D.	Payroll Technician	Payroll Technician	Payroll	5751	G22	G22
Maldonado,Yenifer	Financial Assistance Specialist	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	5570	G20	G24
Marquez,Judith	Instructional Support Assistant I	Instructional Support Assistant II	World Languages Department	5876	G16	G20
Martinez,Coral A	Senior Accounting Assistant	Senior Accounting Technician	Fiscal Accounting	6360	G20	G24
Martinez,Julio F	Custodian I	Custodian I	Custodial Services	6305	G08	G09
Martinez,Yvette A	Senior Administrative Secretary	Administrative Specialist II	Health Services	6065	G23	G23
Martinez-Heffner,Angie N.	Enrollment Services Specialist	Admissions/Financial Aid Specialist II	Enrollment Services	5481	G20	G22
Maue, Cerise J.	Academic Department Assistant	Academic Department Assistant	Speech Communications/Forensics/ASL	5179	G23	G23
Mazarakes,Charles	Graphics Specialist I	Graphics Specialist	Business Support Services	5367	G21	G24
McBrayer,Debra J	Division Secretary	Division Administrative Assistant	Mathematics and the Natural and Health Sciences	5233	G27	G27
McCann,James E.	HVAC Technician	Lead HVAC/Energy Technician	Building Services	5644	G27	G30
McCann,Shawn M	Accounting Assistant	Accounting Technician	Accounts Payable	5594	G16	G20
McDowell,Kylee A	Senior Office Specialist	Art Gallery Coordinator	Boehm Gallery	6073	G14	G18
McGurn,Todd E	Grounds Arborist	Arborist	Grounds Services	5675	G24	G28
McNamara,Keri Ann	Instructional Support Assistant I	Instructional Support Assistant II	Art Department	5881	G16	G20
Meza,Monique C	EOP&S Staff Assistant	Outreach Specialist	EOP&S/CARE/CalWORKs	5554	G23	G21
Miller,Kelli L.	Office Specialist	Academic Department Assistant	Mathematics Department	6172	G10	G23
Miller,Lisa M	Senior Accounting Assistant	Senior Accounting Technician	Fiscal Accounting	5593	G20	G24
Monsalud,Maria C.	College Health Nurse	College Health Nurse - RN	Health Services	5567	G35	G37
Montes,Jesus D	Community Service Officer	Community Service Officer	Palomar College Police Department	6191	G11	G17
Moore,Carol A.	Division Secretary	Division Administrative Assistant	Counseling Department	5510	G27	G27
Morris,Brenda J.	Academic Department Assistant	Academic Department Assistant	Earth, Space and Aviation Sciences Department	5255	G23	G23
Morrison,Anna K	Business Services Technician	Print Services Technician	Business Support Services	6160	G20	G22
Murillo,Leticia L.	Tutoring/Proctoring Assistant	Tutoring/Proctoring Assistant	Tutoring Services	6059	G16	G18
Murray,Heather M	Box Office/House Manager	Patron Services Coordinator	Performing Arts Department	5161	G18	G19
Musgrove,Carole Leslie	Office Specialist - Fire Technology	Career Technical Program Specialist	Public Safety Programs	6499	G10	G23

**Classified Unit Classification Study: Final Allocation of Positions in Study  
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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Myers,Yvette Danielle	Academic Evaluator/Advisor - Transcript Fees	Academic Records Analyst	Evaluations and Records	5731	G24	G24
Nava,Ulises	Enrollment Services Specialist	Admissions/Financial Aid Specialist I	Enrollment Services	5483	G20	G19
Norcross,Christopher M	Academic Technology Systems Administrator	Academic Technology Systems Administrator	Academic Technology Resources Center	5058	G42	G42
Olson-Goodman,Devonay I.	American Sign Language/English Interpreter	American Sign Language/English Interpreter	Disability Resource Center	6119	G31	G31
Orea-Orea,Filemon	Skilled Maintenance Technician	Facilities Maintenance Technician	Facilities	6349	G17	G18
Oropilla,Evic R	Web Development Specialist	Web Analyst	Telecommunications/Grants	6219	G32	G43
Orozco,Humberto	Custodian I	Custodian I	Custodial Services	5663	G08	G09
Parrish-McCann,Janet L.	Instructional Support Assistant I	Instructional Support Assistant I	English Department	5092	G16	G14
Parshalle,Catherine A	Counseling Services Specialist	Assessment Specialist	Counseling Department	5762	G20	G21
Pavilando,Peter	Custodian I	Custodian I	Custodial Services	6403	G08	G09
Payton,Lentonio D	Storekeeper	Warehouse Technician	Purchasing and Warehouse	5681	G16	G16
Pell,Leann S	Enrollment Services Specialist	Admissions/Financial Aid Specialist I	Enrollment Services	5840	G20	G19
Perez,Gerard R.	Police Officer I	Police Officer	Palomar College Police Department	5872	G31	G32
Perez,Jose Jesus	Custodian I	Custodian I	Custodial Services	5757	G08	G09
Perez-Corona,Jessica	Tutorial Specialist	Tutoring Center Coordinator	Mathematics and the Natural and Health Sciences	6519	G22	G23
Peterson,Dean A.	Academic Technology Support Specialist	Infrastructure Systems Administrator	Network and Technical Services	5763	G32	G40
Phillips,Shay E.	Academic Technology Systems Administrator	Academic Technology Systems Administrator	Academic Technology Resources Center	6113	G42	G42
Pierce,Pippa Lou	Career Center Coordinator	Career Center Coordinator	Career Center	5769	G25	G26
Pina-Bayaca,Jeanna Marie	Office Specialist III	Teaching and Learning Center Assistant	Languages and Literature	6472	G16	G20
Pinckney, James	Education Center Assistant	Student Support Assistant	Camp Pendleton Center	5860	G16	G14
Puccio, Nicole L.	Staff Assistant	Senior Education Center Coordinator	Escondido Center	5320	G23	G26
Purcell,R Harrison	Financial Assistance Specialist	Admissions/Financial Aid Specialist II	Financial Aid, Veterans and Scholarship Services	5484	G20	G22
Purinton,Anthony Ray	HVAC Technician	BAS Controls Specialist	Building Services	6406	G27	G31
Quainoo,Teresa A	Academic Department Assistant	Academic Department Assistant	American Indian Studies Department	6066	G23	G23
Ramirez,Griselda	CalWORKS Staff Assistant	Administrative Specialist II	EOP&S/CARE/CalWORKs	6295	G23	G23
Rangel Martinez,Felipe	Skilled Maintenance Technician	Senior Grounds Maintenance Technician	Grounds Services	5759	G17	G18
Rangel,Antonio J.	Groundskeeper	Supervisor, Grounds Services	Grounds Services	6405	G13	G45 (ADM)
Rebar,Robert Anthony	Custodian II	Custodian II	Custodial Services	6347	G12	G13
Reed,Mary J.	Academic Department Assistant	Academic Department Assistant	Emergency Medical Education Department	6169	G23	G23
Reyes,Patricia	Staff Assistant	Administrative Specialist II	Fiscal Services	5585	G23	G23
Reza,David	Community Service Officer	Community Service Officer	Palomar College Police Department	6194	G11	G17

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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Rice,David W.	Systems Module Functional Specialist	Business Systems Analyst	Fiscal Services	6133	G39	G38
Richtmyer,Sandra	Office Specialist	Administrative Specialist I	Instruction Office	5342	G10	G18
Riley,Pauline D	Foundation Accountant	Accountant	Advancement	6325	G32	G32
Robinson,Patricia J.	Tutorial Assistant	Tutor	Tutoring Services	6179	G09	G17
Rocheleau,Michele S.	Senior Library Media Technician	Senior Library Technician	Library	5054	G19	G20
Rodrigues,Gail L.	Health Programs Specialist	Career Technical Program Specialist	Nursing Education Department	5300	G20	G23
Rogers,Susan M.	Assessment Technician	Assessment Specialist	Counseling Department	6085	G20	G21
Romine,Darrel E	Print Services Press Operator	Print Services Press Operator	Business Support Services	6423	G24	G26
Ross, Ricky	Custodian I	Custodian I	Custodial Services	5758	G08	G09
Ruiz Garcia,Herculano	Maintenance Painter	Painter	Building Services	5753	G24	G24
Runk,Lourdes M	Instructional Support Assistant II	Instructional Support Assistant III	Business Administration Department	6168	G22	G24
Saltz,Gloria	Enrollment Services Specialist	Academic Records Specialist	Evaluations and Records	5477	G20	G22
Sanchez,Adriana V	Financial Assistance Advisor	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	5564	G24	G24
Sanchez,Yalileth T	Custodian I	Custodian I	Custodial Services	5661	G08	G09
Sarasua,Renato D.	Custodian II	Custodian II	Custodial Services	5667	G12	G13
Sauerheber,Richard D.	Tutor	Tutor	Tutoring Services	6023	G15	G17
Saxe,Thomas D.	Office Specialist	Sports Information Specialist	Athletics	5842	G10	G26
Sayre,Tracie D	Systems Module Functional Specialist	Business Systems Analyst	Enrollment Services	5465	G39	G38
Schalkle,Lenka M	Staff Assistant - Health Services	Health Services Specialist	Health Services	6441	G23	G24
Schmidling,Michael S.	Lead Programmer Analyst	Senior Application Developer	Programming	5603	G50	G47
Schmidt,Heather C	Broadcast Programming Coordinator	Senior Media/Helpdesk Specialist	Telecommunications/Grants	6388	G27	G26
Schroeder,Ronald A	Skilled Maintenance Technician	Vehicle and Equipment Mechanic	Building Services	5652	G17	G26
Schwab,Dayna M	Staff Assistant	Facilities Specialist	Facilities	6481	G23	G24
Seckendorf,Edward J	Skilled Maintenance Technician	Carpenter	Building Services	5761	G17	G24
Sedillo,Robert M	Information Services Support Specialist	IT Technical Support Specialist	Information Services	5612	G28	G28
Seely,Paulette M	Enrollment Services Specialist	Academic Records Specialist	Evaluations and Records	5473	G20	G22
Serafin,Patricia Ann	Financial Assistance Advisor	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	5562	G24	G24
Shafer,Pollyanna V.	Academic Evaluator/Advisor	Academic Records Analyst	Evaluations and Records	5826	G24	G24
Shand,Cindy L.	Enrollment Services Specialist	Academic Records Specialist	Evaluations and Records	5474	G20	G22
Shifflett,Jeremy L.	Skilled Maintenance Technician - Parking Lots	Facilities Maintenance Technician	Building Services	5689	G17	G18
Sifferman,Christine Marie	Admissions/Enrollment Coordinator	Admissions/Enrollment Coordinator	Enrollment Services	5469	G27	G27
Silva,Dolores	Division Secretary	Division Administrative Assistant	Social and Behavioral Sciences	5693	G27	G27
Silva,Tania A	Human Resources Assistant II	Human Resources Technician II	Human Resource Services	5022	G18	G20
Slivick,Amber C.	Academic Department Assistant	Academic Department Assistant	Athletics	5504	G23	G23
Smith,Steven J.	Maintenance Electrician	Electrician	Building Services	6184	G27	G28

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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Smith,Valerie D	Academic Evaluator/Advisor	Academic Records Analyst	Evaluations and Records	5890	G24	G24
Snider,David A	Custodian I	Custodian I	Custodial Services	6484	G08	G09
Sooto,Magauli V	Police Officer I	Police Officer	Palomar College Police Department	5873	G31	G32
Spencer,Cynthia S.	Instructional Support Assistant I	Tutoring Center Coordinator	English Department	5858	G16	G23
Springer IV,Morris A	Financial Assistance Advisor	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	5558	G24	G24
Springer,Arthur Leon	Custodian I	Custodian I	Custodial Services	6485	G08	G09
Stanley,Angela K.	Counseling Services Specialist	Student Support Specialist I	EOP&S/CARE/CalWORKs	6206	G20	G18
Stephan,Anne G.	Library Media Technician III	Senior Library Technician	Library	5055	G17	G20
Stiles,Jane	Financial Assistance Specialist	Admissions/Financial Aid Specialist II	Financial Aid, Veterans and Scholarship Services	5557	G20	G22
Stojanovich,Vesna	Accountant	Accountant	Fiscal Accounting	5588	G32	G32
Suarez,Nieves J	Community Service Officer	Community Service Officer	Palomar College Police Department	6486	G11	G17
Szames,Suzanne A.	Lead Programmer Analyst	Senior Application Developer	Programming	5610	G50	G47
Tactay,Eugenio D.	HVAC Technician	HVAC Technician	Building Services	6183	G27	G28
Takala,Cheryl L.	Academic Evaluator/Advisor	Academic Records Analyst	Evaluations and Records	5466	G24	G24
Thomas,Gregory D	Tutorial Specialist	Tutoring Center Coordinator	Tutoring Services	5572	G22	G23
Thomas,Russell	Instructional Computer Lab Technician	Senior Network/Systems Technician	Network and Technical Services	5687	G25	G35
Thurston-Donaghy,Julie K	Academic Department Assistant	Academic Department Assistant	Computer Science/Information Systems Department	5363	G23	G23
Tomesch,Leann Dee	Financial Assistance Advisor	Financial Assistance Analyst	Financial Aid, Veterans and Scholarship Services	5563	G24	G24
Torrisi,Dellas E	Client Services Assistant	Media/Helpdesk Specialist	Telecommunications/Grants	6271	G20	G23
Tovar,Rosalinda	Teaching and Learning Center Assistant - Bilingual	Teaching and Learning Center Assistant	Languages and Literature	6562	G20	G20
Tran,Timothy	Information Services Network Assistant	Senior Network/Systems Technician	Network and Technical Services	6190	G35	G35
Trujillo-Hernandez,Dianna	Communications Assistant I	Social Media Specialist	Communications/Marketing	5730	G20	G21
Tucker,Michelle J	Academic Department Assistant	Academic Department Assistant	Dental Assisting Department	5705	G23	G23
Valencia,Myrna A.	Instructional Computer Lab/Helpdesk Specialist	Instructional Computer Lab/Helpdesk Specialist	Academic Technology Resources Center	5047	G30	G28
Valenzuela,Glenda A.	Business Services Technician	Mail Services Technician	Business Support Services	5583	G20	G22
Valle-Peters,Rosemary Pixie	Campus Services Assistant	Admissions/Financial Aid Specialist I	Escondido Center	5866	G19	G19
Vander Stoel,Denise M.	Interpreter Program Coordinator	Program Coordinator - Interpreting Services	Disability Resource Center	5706	G35	G37
Vasquez, David A.	Custodian II	Custodian II	Custodial Services	5658	G12	G13
Vasquez,Joe L.	GEAR UP Outreach Coordinator	Administrative Specialist I	Grant Funded Student Programs	6280	G20	G18
Vega-Galeana,Lilia M	Instructional Support Assistant IV	Instructional Support Assistant IV	Life Sciences Department	5867	G27	G27
Vorhis,Mary G	Senior Accounting Assistant	Budget Technician	Budgeting	5591	G20	G22



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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Wacker,Teresa L.	Senior Buyer	Senior Buyer	Purchasing and Warehouse	5579	G24	G24
Wallace,Terri L.	Staff Assistant	Administrative Specialist II	Professional Development	5070	G23	G23
Waller,Eillen D	Payroll Technician	Payroll Technician	Payroll	5598	G22	G22
Walther,Rita	Academic Department Assistant	Academic Department Assistant	Media Studies Department	5352	G23	G23
Wang-Smith,Pai C	Accountant	Accountant	Fiscal Accounting	6187	G32	G32
Wanta, Daniel	Library Media Technician III	Library Technician II	Library	5056	G17	G17
Warner,Karen A.	Instructional Support Assistant II	Instructional Support Assistant II	Art Department	5093	G22	G20
Wick,Christine	Staff Assistant	Risk Management Specialist	Business and Contract Services	5578	G23	G24
Wilson,Stephen C.	Police Officer I	Police Officer	Palomar College Police Department	6061	G31	G32
Wilson,Yolanda F	Instructional Support Assistant I	Instructional Support Assistant III	English as a Second Language Department	5820	G16	G24
Winterle,Christine Uhry	Personnel Technician	Supervisor, Human Resources	Human Resource Services	5141	G22	G48 (ADM)
Wisneski,William L	Producer	Educational Television Producer	Educational Television	6175	G29	G31
Zale,Edward Richard	Custodian I	Custodian I	Custodial Services	6401	G08	G09
Zapien Rangel,Maria G	Title III/STEM Outreach Coordinator	Outreach Specialist	Mathematics and the Natural and Health Sciences	6509	G20	G21
Zermeno-Gamble,Yesenia	Academic Department Assistant	Academic Department Assistant	Design and Consumer Education Department	5199	G23	G23
Vacant	Academic Department Assistant	Academic Department Assistant	Occupational and Non-Credit Programs	5692	G23	G23
Vacant	Academic Department Assistant	Academic Department Assistant	World Languages Department	5141	G23	G23
Vacant	Academic Evaluator/Advisor	Academic Records Analyst	Evaluations and Records	6533	G24	G24
Vacant	Academic Evaluator/Advisor - Transcript Fees	Academic Records Analyst	Evaluations and Records	6482	G24	G24
Vacant	Office Specialist III	Administrative Specialist I	Human Resource Services	5746	G16	G18
Vacant	Articulation/Project ASSIST Systems Specialiat	Administrative Specialist II	Counseling Department	5745	G26	G23
Vacant	GEAR UP Specialist	Administrative Specialist II	Grant Funded Student Programs	6035	G28	G23
Vacant	Senior Administrative Secretary	Administrative Specialist II	Tenure and Evaluations	5864	G23	G23
Vacant	Enrollment Services Specialist	Admissions/Financial Aid Specialist I	Enrollment Services	5479	G20	G19
Vacant	Enrollment Services Specialist	Admissions/Financial Aid Specialist II	Enrollment Services	5472	G20	G22
Vacant	American Sign Language/English Interpreter	American Sign Language/English Interpreter	Disability Resource Center	6043	G31	G31
Vacant	Programmer Analyst	Application Developer	Programming	5605	G45	G40
Vacant	Programmer Analyst	Application Developer	Programming	5606	G45	G40
Vacant	Assistant Maintenance Electrician	Assistant Electrician	Building Services	5755	G24	G24
Vacant	Systems Module Functional Specialist	Business Systems Analyst	Enrollment Services	6131	G39	G38
Vacant	Systems Module Functional Specialist	Business Systems Analyst	Human Resource Services	6114	G39	G38
Vacant	Systems Module Functional Specialist	Business Systems Analyst	Payroll	6293	G39	G38



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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Vacant	Curricular Schedules Technician	Class Schedule Technician	Instruction Office	5029	G23	G23
Vacant	Custodian I	Custodian I	Custodial Services	6402	G08	G09
Vacant	Custodian II	Custodian III	Custodial Services	5659	G12	G15
Vacant	New class in study	Dispatcher	Palomar College Police Department	-	-	G21
Vacant	Administrative Aide	Education Center Aide	Educational Centers	6395	G11	G11
Vacant	Education Center Specialist	Education Center Specialist	Pauma Valley Center	5376	G18	G19
Vacant	Employment Technician	Employment Technician	Human Resource Services	-	G22	G21
Vacant	Facilities and Safety Technician	Environmental Health and Safety Technician	Environmental Health and Safety	5821	G27	G28
Vacant	Staff Assistant	Events Scheduling Specialist	Facilities	6314	G23	G23
Vacant	Masonry and Concrete Skilled Maintenance Technician	Facilities Maintenance Technician	Building Services	5672	G27	G18
Vacant	Skilled Maintenance Technician	Facilities Maintenance Technician	Building Services	6350	G17	G18
Vacant	Skilled Maintenance Technician	Facilities Maintenance Technician	Facilities	5837	G17	G18
Vacant	Proposition M Facilities Planning Specialist	Facilities Planning Specialist	Facilities	6410	G27	G28
Vacant	GEAR UP Site Coordinator	GEAR UP Site Coordinator	Grant Funded Student Programs	6551	G23	G26
Vacant	GEAR UP Program Research Specialist	Grants Administrative Specialist	Grant Funded Student Programs	6288	G25	G24
Vacant	GEAR UP Staff Assistant	Grants Administrative Specialist	Grant Funded Student Programs	6118	G23	G24
Vacant	Title III/STEM Assistant	Grants Administrative Specialist	Mathematics and the Natural and Health Sciences	6498	G23	G24
Vacant	Title V/STEM Assistant	Grants Administrative Specialist	Mathematics and the Natural and Health Sciences	6555	G23	G24
Vacant	Groundskeeper	Grounds Maintenance Technician	Grounds Services	-	G13	G16
Vacant	Human Resources Assistant I	Human Resources Technician I	Human Resource Services	5021	G16	G18
Vacant	Personnel Technician	Human Resources Technician III	Human Resource Services	-	G22	G22
Vacant	New class in study	Information Technology Security Officer	Information Services	-	-	G55
Vacant	New class in study	Infrastructure Systems Engineer	Information Services	-	-	G55
Vacant	Instructional Computer Lab Technician (English)	Instructional Support Assistant III	English Department	5726	G25	G24
Vacant	Instructional Support Assistant I	Instructional Support Assistant III	Art Department	6345	G16	G24
Vacant	Instructional Support Assistant I	Instructional Support Assistant III	Trade and Industry Department	6173	G16	G24
Vacant	Instructional Support Assistant III	Instructional Support Assistant III	Reading Services Department	5168	G25	G24
Vacant	Instructional Support Assistant III	Instructional Support Assistant III	World Languages Department	5142	G25	G24
Vacant	Trade and Industry Instructional Lab Technician (Welding)	Instructional Support Assistant III	Trade and Industry Department	6527	G19	G24
Vacant	Instructional Support Assistant II	Instructional Support Assistant IV	Media Studies Department	5353	G22	G27
Vacant	New class in study	IT Technical Trainer	Information Services	-	-	G31

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Employee Name	Current Classification Title	New Classification Title	Department	Pos. #	Current Grade	New Grade
Vacant	Lead Community Service Officer	Lead Community Service Officer	Palomar College Police Department	-	G14	G19
Vacant	New class in study	Library Technician I	Library	-	-	G14
Vacant	Library Media Technician III	Library Technician II	Library	5875	G17	G17
Vacant	Media Equipment Technician	Media Equipment Technician	Audio Visual	5734	G20	G20
Vacant	On-Site Engineer	Media/Broadcast Engineer	Telecommunications/Grants	6091	G40	G40
Vacant	Multimedia Development Specialist	Multimedia Development Specialist	Academic Technology Resources Center	5369	G32	G30
Vacant	Instructional Computer Lab Support Specialist	Network/Systems Technician	Network and Technical Services	5878	G30	G31
Vacant	Instructional Computer Lab Technician	Network/Systems Technician	Information Services	5143	G30	G31
Vacant	GEAR UP/Upward Bound Guidance Services Advisor	Outreach Specialist	Grant Funded Student Programs	6275	G16	G21
Vacant	TRIO/Educational Opportunity Center Outreach Coordinator	Outreach Specialist	Grant Funded Student Programs	6268	G20	G21
Vacant	TRIO/Educational Talent Search Outreach Coordinator	Outreach Specialist	Grant Funded Student Programs	6563	G20	G21
Vacant	TRIO/SSS Outreach Coordinator	Outreach Specialist	Grant Funded Student Programs	6419	G20	G21
Vacant	Upward Bound Outreach Coordinator	Outreach Specialist	Grant Funded Student Programs	6365	G20	G21
Vacant	Audio Production Coordinator	Performing Arts Audio/Video Production Coordinator	Performing Arts Department	5158	G25	G25
Vacant	Instructional Support Assistant III	Performing Arts Technical Direction Specialist	Performing Arts Department	5160	G25	G25
Vacant	New class in study	Police Corporal	Palomar College Police Department	-	-	G35
Vacant	Senior Administrative Secretary	Police Support Parking Specialist	Palomar College Police Department	5778	G23	G23
Vacant	Communications Assistant II	Publication Assistant	Communications/Marketing	5850	G22	G21
Vacant	Contract Specialist	Senior Contracts Administrator	Business and Contract Services	5688	G30	G34
Vacant	Employment Technician	Senior Employment Technician	Human Resource Services	6158	G22	G24
Vacant	Information Services Network Specialist	Senior Infrastructure Systems Administrator	Network and Technical Services	5846	G40	G43
Vacant	Senior Library Media Technician	Senior Library Technician	Library	5046	G19	G20
Vacant	Senior Library Media Technician	Senior Library Technician	Library	5044	G19	G20
Vacant	Senior Library Media Technician	Senior Library Technician	Library	5050	G19	G20
Vacant	Education Center Assistant	Student Support Assistant	Camp Pendleton Center	5855	G16	G14
Vacant	GEAR UP/Upward Bound Senior Office Specialist	Student Support Assistant	Grant Funded Student Programs	6155	G14	G14
Vacant	Athletic Advisement Assistant	Student Support Specialist I	Athletics	5833	G12	G18
Vacant	Counseling Services Specialist	Student Support Specialist I	Career Center	5531	G20	G18
Vacant	Counseling Services Specialist	Student Support Specialist I	Counseling Department	5832	G20	G18
Vacant	Counseling Services Specialist	Student Support Specialist I	Counseling Department	6393	G20	G18

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<b>Employee Name</b>	<b>Current Classification Title</b>	<b>New Classification Title</b>	<b>Department</b>	<b>Pos. #</b>	<b>Current Grade</b>	<b>New Grade</b>
Vacant	ESL Program Assistant	Student Support Specialist I	English as a Second Language Department	5128	G18	G18
Vacant	Staff Aide	Student Support Specialist I	Disability Resource Center	5544	G20	G18
Vacant	Teaching and Learning Center Specialist	Teaching and Learning Center Specialist	Languages and Literature	6546	G23	G23
Vacant	Veterans Services Technician	Veterans Services Specialist	Financial Aid, Veterans and Scholarship Services	6534	G23	G23

**MONTHLY BOARD REPORT: September 13, 2016****SHORT-TERM PERSONNEL ACTION REQUEST**

	<b>Employee Name</b>	<b>Start Date</b>	<b>End Date</b>	<b>Job Code</b>	<b>Hourly</b>	<b>Job Description</b>
<b>Department</b>	Academic Tech Resources Center					
	Pagunsan, Maricel	8/22/2016	6/30/2017	Technical/Paraprofessional	\$12.00	Assistant II
	Sarasua, Jacqueline	8/22/2016	6/30/2017	Technical/Paraprofessional	\$12.00	Assistant II
<b>Department</b>	Art					
	Grope, Logan	08/22/16	12/17/16	Technical/Paraprofessional	\$10.00	Assistant I
	Hauswirth, Michelle	08/21/16	12/17/16	Technical/Paraprofessional	\$12.00	Assistant II
	MacAdam, Ruth	08/21/16	12/17/16	Technical/Paraprofessional	\$14.00	Assistant III
<b>Department</b>	Athletics					
	Gonzalez, Fortino	08/22/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
<b>Department</b>	Behavioral Sciences					
	Bagley, Elana	08/22/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Baldwin, Jacob	08/22/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Kennedy, Jimmy	08/22/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Leverenz, Rachel	08/23/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Ortega, Francisco	08/22/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Skal-Gerlock, Sandra	08/23/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
<b>Department</b>	Counseling					
	Bejarano, Kevin	07/12/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Pavlovics, Patricia	06/30/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Prazeau, Lisa	08/15/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Tut, Nyawal	07/01/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III

	Employee Name	Start Date	End Date	Job Code	Hourly	Job Description
<b>Department</b>	Disability Resource Center					
	Coleman, Rebecca	08/29/16	06/30/17	Technical/Paraprofessional	\$26.00	Assistant (professional)
	Reyes, Genielysse	08/08/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Shannon, Jessica	08/22/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Short-Saum, Angela	08/22/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
<b>Department</b>	Early Childhood Education Lab School					
	Goodnough, Megan	08/11/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Hoffmann, Martha	08/22/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Paragas, Nicole	08/10/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Salimi, Zahra	08/10/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Sevastian, Lidia	07/01/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
<b>Department</b>	Economics, History & Political Science					
	Herrera, Jennifer	08/01/16	05/31/17	Technical/Paraprofessional	\$0.00	SDICCCA Intern (fully funded)
	Palhegyi, Joel	08/15/16	05/31/17	Technical/Paraprofessional	\$0.00	SDICCCA Intern (fully funded)
	Stahl, Kevin Patrick	08/01/16	05/31/17	Technical/Paraprofessional	\$0.00	SDICCCA Intern (fully funded)
<b>Department</b>	Educational Centers					
	Muren, Kelly	08/15/16	06/30/17	Clerical/Secretarial	\$14.00	Assistant III
<b>Department</b>	Educational Television					
	Staley, Eric	08/08/16	06/30/17	Technical/Paraprofessional	\$40.00	Assistant (professional)
<b>Department</b>	Emergency Medical Education					
	Hitchcock, Kevin	07/01/16	06/30/17	Technical/Paraprofessional	\$22.53	Assistant (professional)
	Jones, William	08/10/16	06/30/17	Technical/Paraprofessional	\$22.53	Assistant (professional)
<b>Department</b>	English as a Second Language					
	Aragon de Martinez, Nazaret	08/01/16	06/30/17	Clerical/Secretarial	\$12.00	Assistant II
	Roca, Nataly	08/08/16	06/30/17	Clerical/Secretarial	\$10.00	Assistant I

	Employee Name	Start Date	End Date	Job Code	Hourly	Job Description
<b>Department</b>	Enrollment Services					
	Caballero, Petra	09/01/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Tucker, Rose	09/01/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
<b>Department</b>	Fiscal Services					
	Madrid Jr., Edgardo	08/23/16	06/30/17	Clerical/Secretarial	\$14.00	Assistant III
<b>Department</b>	Grant Funded Student Programs					
	Angeles, Jessie	08/08/16	06/30/17	Technical/Paraprofessional	\$20.00	Assistant (professional)
	Favela, Angela	08/19/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Hall, Monica	06/08/16	06/30/16	Technical/Paraprofessional	\$12.00	Assistant II
	Kelton, Brian	08/15/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Manrique, Linnete	08/17/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Newton, Christopher	07/01/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Orozco, Vanessa	08/22/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Ortiz, Yatnaleci	08/08/16	06/30/17	Clerical/Secretarial	\$10.00	Assistant I
	Pineda, Benancio	08/19/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Spore, Danielle	08/15/16	06/30/17	Clerical/Secretarial	\$12.00	Assistant II
	Valle, Walter	08/15/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
<b>Department</b>	Graphic Communication					
	Kaye, Laura	08/22/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
<b>Department</b>	Human Resource Services					
	Martinoli, Brandy	07/25/16	06/30/17	Technical/Paraprofessional	\$16.00	Assistant (professional)
<b>Department</b>	Instruction Office					
	Colon, Marvin	08/18/16	12/16/16	Technical/Paraprofessional	\$10.00	Assistant I
<b>Department</b>	Life Sciences					
	Domdom, Cherryl	08/01/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
	Majid, Momina	08/01/16	06/30/17	Technical/Paraprofessional	\$10.00	Assistant I
	Movilla-Diago, Chelsea	08/01/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II

	Employee Name	Start Date	End Date	Job Code	Hourly	Job Description
<b>Department</b>	Life Sciences (continued)					
	Pisciotta, Tina	08/01/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
	Sabernia, Shahnaz	08/01/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
<b>Department</b>	Mathematics and Natural Health Sciences Division					
	Werner, Judea	08/22/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
<b>Department</b>	Mathematics Learning Center					
	Masah Pour, Sudabeh	08/22/16	06/30/17	Technical/Paraprofessional	\$12.00	Tutor I
	Peterson, Olivia	08/22/16	06/30/17	Technical/Paraprofessional	\$10.00	Peer Tutor
	Vasquez, Mercedes	08/22/16	06/30/17	Technical/Paraprofessional	\$10.00	Peer Tutor
<b>Department</b>	Nursing Education					
	Allen, Andre	08/01/16	06/30/17	Technical/Paraprofessional	\$30.00	Assistant (professional)
<b>Department</b>	Occupational and Noncredit Programs					
	Belden, Valerie	08/08/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Pietrenka, Becky	08/03/16	08/22/16	Technical/Paraprofessional	\$10.00	Assistant I
<b>Department</b>	Palomar College Police Department					
	Santos, Candy	07/01/16	06/30/17	Clerical/Secretarial	\$15.00	Assistant (professional)
	Vujnovich, Marcia	07/01/16	06/30/17	Clerical/Secretarial	\$14.00	Assistant III
<b>Department</b>	Performing Arts					
	Bohling, Susan	07/01/16	06/30/17	Technical/Paraprofessional	\$28.00	Assistant (professional)
	Cheek, Don	08/15/16	06/30/17	Technical/Paraprofessional	\$24.00	Assistant (professional)
	Craig-Jones, Jane	08/01/16	06/30/17	Technical/Paraprofessional	\$20.00	Assistant (professional)
	Delgado, Douglas	08/01/16	06/30/17	Technical/Paraprofessional	\$20.00	Assistant (professional)
	Del Valle, Luis	08/01/16	06/30/17	Technical/Paraprofessional	\$20.00	Assistant (professional)
	Dietrick, James	08/15/16	06/30/17	Technical/Paraprofessional	\$24.00	Assistant (professional)
	Geu, Brystal	08/01/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Gonzalez Verdes, Vladimir	07/01/16	06/30/17	Technical/Paraprofessional	\$24.00	Assistant (professional)
	Juliar, Anna	07/01/16	06/30/17	Technical/Paraprofessional	\$28.00	Assistant (professional)
	Lamson, Mark	07/01/16	06/30/17	Technical/Paraprofessional	\$30.12	Assistant (professional)

	Employee Name	Start Date	End Date	Job Code	Hourly	Job Description
<b>Department</b>	Performing Arts (continued)					
	Lehman, Christine	08/15/16	06/30/17	Technical/Paraprofessional	\$28.00	Assistant (professional)
	Marsh, Chelsea	08/01/16	06/30/17	Technical/Paraprofessional	\$20.00	Assistant (professional)
	McDannald, Brent	08/01/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Mediola, Yuri	08/22/16	06/30/17	Technical/Paraprofessional	\$24.00	Assistant (professional)
	Munson, Michael	07/01/16	06/30/17	Technical/Paraprofessional	\$30.12	Assistant (professional)
	Nauss, Shannon	08/11/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
	Ritchey, Nathaniel	08/01/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Robbins-Goddard, Alexandra	08/01/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
	Russo, Jacob	08/15/16	06/30/17	Technical/Paraprofessional	\$28.00	Assistant (professional)
	Vigo, Silfredo	07/01/16	06/30/17	Technical/Paraprofessional	\$30.12	Assistant (professional)
	Watkins, Christopher	08/01/16	06/30/17	Technical/Paraprofessional	\$14.00	Assistant III
	Watkins, Ross	08/01/16	06/30/17	Technical/Paraprofessional	\$28.00	Assistant (professional)
	Weber, Ruth	08/15/16	06/30/17	Technical/Paraprofessional	\$35.00	Assistant (professional)
	Zadai, Jim	08/01/16	06/30/17	Technical/Paraprofessional	\$20.00	Assistant (professional)
<b>Department</b>	Public Safety Programs					
	Berg, Jason	08/10/16	06/30/17	Technical/Paraprofessional	\$22.53	Assistant (professional)
	Berg, Jason	08/10/16	06/30/17	Technical/Paraprofessional	\$17.64	Assistant (professional)
	Chapin, Nicholas	08/03/16	06/30/17	Technical/Paraprofessional	\$17.64	Assistant (professional)
	Kaminski, Krzysztof	08/02/16	06/30/17	Technical/Paraprofessional	\$22.53	Assistant (professional)
	Kaminski, Krzysztof	08/02/16	06/30/17	Technical/Paraprofessional	\$17.64	Assistant (professional)
	Kramer, Michael John	08/10/16	06/30/17	Technical/Paraprofessional	\$20.48	Assistant (professional)
	Moore, Stefanie	07/01/16	06/30/17	Technical/Paraprofessional	\$16.04	Assistant (professional)
	Pearson, Brad	07/01/16	06/30/17	Technical/Paraprofessional	\$22.53	Assistant (professional)
<b>Department</b>	Reading Services					
	Martinez, Jedidia	08/22/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II
<b>Department</b>	Student Services					
	Stevens, Andrew	08/22/16	12/16/16	Technical/Paraprofessional	\$12.00	Assistant II
<b>Department</b>	Trade and Industry					
	Baker, Brandon	08/08/16	06/30/17	Technical/Paraprofessional	\$12.00	Assistant II



		Employee Name	Start Date	End Date	Job Code	Hourly	Job Description
Department	Tutorial Services						
		Guzman, Jonathan	08/17/16	06/30/17	Technical/Paraprofessional	\$10.00	Peer Tutor

Department MATHDEPT Mathematics Department  
SETID - PALMR

PeopleSoft  
PAL PERSONNEL ACTIONS HISTORY

Page No. 2  
Run Date 09/01/2016  
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Report ID: PAL015ST  
Personnel Action: HIR--  
For the period 08/01/2016 through 08/31/2016

Effective Date	Action Reason	Employee Name	Employee ID	Hire Date	Emp Typ	Reg/ Tmp	Full/ Part	Job Code	Job Title	Salary Grade	Comp Rate	Supervisor
08/22/2016		Mousavi Tabalvandani,Seyedeh Maryam		08/22/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/22/2016		Wilcox,Brian		08/22/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/22/2016		Nourollahi,Saba		08/22/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
Department MATHLRNCTR Mathematics Learning Center SETID - PALMR												
08/22/2016		Lippincott,Joshua Lee		08/22/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/22/2016		Allen,Anthony Michael		08/22/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
Department STUDNTAFRS Student Affairs SETID - PALMR												
08/12/2016		Sanchez,Diana Laura		08/12/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/12/2016		Gervasio,Anayeli Nicole		08/12/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/12/2016		Ramirez,Luis Gerardo		08/12/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/12/2016		Stevenson,Hayley Elizabeth		08/12/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/08/2016		Chausow,Eric Alexander		08/08/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/08/2016		Moore,Causie Maple		08/08/2016	0.0	H	T	P	900STU Student	EE STU/ASTU	10.000000	H

PeopleSoft  
PAL PERSONNEL ACTIONS HISTORY

Page No. 3  
Run Date 09/01/2016  
Run Time 12:35:37

Report ID: PAL015ST  
Personnel Action: PAY--  
For the period 08/01/2016 through 08/31/2016

Effective Date	Action Reason	Employee Name	Employee ID	Hire Date	Emp Typ	Reg/ Tmp	Full/ Part	Job Code	Job Title	Salary Grade	Comp Rate	Supervisor
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Department CHEMIST Chemistry Department  
SETID - PALMR

08/15/2016		Nguyen,Dung Thuy		04/02/2015	1.3	H	T	P	900STU Student	EE STU/ASTU	12.000000	H
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Department LIFE Life Sciences Department  
SETID - PALMR

08/01/2016		Kambashi,Rika		11/17/2014	1.7	H	T	P	900STU Student	EE STU/ASTU	12.000000	H
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PAL PESONNEL ACTIONS HISTORY

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Run Date 09/01/2016  
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Report ID: PAL015ST  
Personnel Action: REH--  
For the period 08/01/2016 through 08/31/2016

Effective Date	Action Reason	Employee Name	Employee ID	Hire Date	Emp Typ	Reg/ Tmp	Full/ Part	Job Code	Job Title	Salary Grade	Comp Rate	Supervisor
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Department ACATECHRES Academic Tech Resources Center  
SETID - PALMR

08/21/2016		Collins-macDonald,Hannah Jai		08/17/2015	1.0	H	T	P	900STU Student	EE STU/ASTU	12.000000	H
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Department ARTS Art Department  
SETID - PALMR

08/22/2016		Castillo,Claudia		08/24/2015	0.9	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
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Department ATHLETICS Athletics Department  
SETID - PALMR

08/22/2016		De la Cerda,Sabrina Monica		08/27/2015	0.9	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/22/2016		Lopez,Elijah Santana Grant		10/14/2015	0.8	H	T	P	900STU Student	EE STU/ASTU	10.000000	H

Department CHEMIST Chemistry Department  
SETID - PALMR

08/15/2016		Kambashi,Rika		12/01/2015	0.7	H	T	P	900STU Student	EE STU/ STU	10.000000	H
08/15/2016		Nguyen,Dung Thuy		04/02/2015	1.3	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
08/15/2016		Nguyen,Tuan Hoang Anh		06/10/2014	2.2	H	T	P	900STU Student	EE STU/ASTU	12.000000	H
08/15/2016		Tran,Bao T		11/18/2013	2.7	H	T	P	900STU Student	EE STU/ASTU	12.000000	H
08/15/2016		Bui,Ngoc B		02/18/2016	0.4	H	T	P	900STU Student	EE STU/ASTU	10.000000	H

Department CHILDCENTR ECE Lab School  
SETID - PALMR

08/22/2016		Flores,Sofia Naomi		09/30/2015	0.8	H	T	P	900STU Student	EE STU/ASTU	10.000000	H
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Department DRC Disability Resource Center

PeopleSoft  
PAL PESONNEL ACTIONS HISTORY

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Run Date 09/01/2016  
Run Time 12:35:37

Report ID: PAL015ST  
Personnel Action: REH--  
For the period 08/01/2016 through 08/31/2016

Effective Date	Action Reason	Employee Name	Employee ID	Hire Date	Emp Typ	Reg/ Tmp	Full/ Part	Job Code	Job Title	Salary Grade	Comp Rate	Supervisor
SETID - PALMR												
08/15/2016		Texeira George,Silver Leigh		01/26/2015	1.5	H	T	P	900STU Student EE	STU/ASTU	10.000000	H
Department ENRLMNTSRV Enrollment Services SETID - PALMR												
08/24/2016		Rogers,Mary Delilah		09/11/2014	1.9	H	T	P	900STU Student EE	STU/ASTU	10.000000	H
Department ESLANG English as a Second Lang Dept SETID - PALMR												
08/22/2016		Contreras,Rosa Maria		12/11/2014	1.7	H	T	P	900STU Student EE	STU/ASTU	10.000000	H
08/22/2016		Nsaif,Mays Mohammed		02/16/2016	0.5	H	T	P	900STU Student EE	STU/ASTU	10.000000	H
08/22/2016		Velazquez,Ivania		10/21/2015	0.8	H	T	P	900STU Student EE	STU/ASTU	10.000000	H
08/22/2016		Mousavi Tabalvandani,Seyedeh Maryam		02/09/2015	1.5	H	T	P	900STU Student EE	STU/ASTU	10.000000	H
Department GFSP Grant Funded Stu Support Prgms SETID - PALMR												
08/22/2016		Higuera,Stephanie Analisa		10/28/2014	1.8	H	T	P	900STU Student EE	STU/ASTU	10.000000	H
Department KINE Health-Kinesiology-Recr Mngmnt SETID - PALMR												
08/22/2016		Jacob,Michelle Kathleen		01/19/2016	0.6	H	T	P	900STU Student EE	STU/ASTU	12.000000	H
Department LIBRARY Library SETID - PALMR												
08/22/2016		Charron,Adam Michael		11/16/2015	0.8	H	T	P	900STU Student EE	STU/ STU	14.000000	H

Department WORLD LANG    World Languages Dept  
SETID - PALMR

PeopleSoft  
PAL PERSONNEL ACTIONS HISTORY

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Run Date 09/01/2016  
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Report ID: PAL015ST  
Personnel Action: REH--  
For the period 08/01/2016 through 08/31/2016

Effective Date	Action Reason	Employee Name	Employee ID	Hire Date	Emp Typ	Reg/ Tmp	Full/ Part	Job Code	Job Title	Salary Grade	Comp Rate	Supervisor
08/22/2016		Lizarraga Osuna,Ricardo Alberto		11/30/2015	0.7	H	T	P	900STU Student EE	STU/ASTU	12.000000	H

End of Report



## Palomar College Extended Field Trip Authorization Request

(An Extended Field Trip is held in lieu of several class meetings and includes one or more overnight stays. It may involve domestic or international travel.)

Instructor's Name(s) Craig Forney

Department Behavioral Sciences

**To the Instructor: It is your responsibility to be familiar with extended field trip regulations as found in Governing Board policy and procedures. Only students registered in the class may participate in extended field trips. PLEASE NOTE: All extended field trip requests require Palomar College Governing Board approval and must be submitted at least FIVE WEEKS prior to the proposed trip.**

1. Dates of trip: 10/19/2016-10/21/2016
2. Location/Address: Mt. Calvary Monastery, 505 E. Los Olivos, Santa Barbara, CA
3. Class Name(s) and Class Number(s) See attachment

4. Regular class meeting day, time, location, and classroom number:  
Attached

5. Specify what alternate learning activity has been arranged for students not making trip. Alternate arrangements are required. "None" or "Allowed absence" will not satisfy this requirement:

Reading and writing assignments on monasteries in a tradition of religion.

6. Costs:  
The instructor must make arrangements with the Cashier's Office for collection of student fees, if applicable. Instructors are not to collect fees from students.

- |                               |                                |   |
|-------------------------------|--------------------------------|---|
| ● Transportation (see below): | \$ <u>                    </u> | Transportation/Lodging/Fees:  |
| ● Lodging (specify location): | \$ <u>                    </u> | Students pay \$170 directly to the monastery and provide their own transportation |
| ● Other Fees (specify):       | \$ <u>                    </u> |   |
| ● Total Costs:                | \$ <u>                    </u> |   |

7. Itinerary (attach): Itinerary must identify required activities, total instructional hours, and specific meeting times.



Information for students going on the Multidisciplinary Field Trip to

## Mount Calvary Monastery

The beautiful Episcopalian monastery in the mountains above Santa Barbara burned down during the Tea Fire of 2008, and the monks now have established their monastic community at what was Saint Mary's, next to the Old Spanish Mission, not far from downtown Santa Barbara. Five monks—Brother Tim, Brother Tom, Brother Will, Brother Adam, and Brother Bob—have been living a monastic life and operating a guesthouse, which is what they did on the mountain as well. Of these five, two are ordained priests. These are Brother Tom and the prior, Brother Adam.

Two professors (Burke and Forney) will accompany twenty three students or so on October 19-October 21, as we glimpse a contemporary form of the medieval tradition of Christian monasteries. The instructors will conduct workshops. The monks will also join us for meals in the refectory. These meals are prepared by Luis, their cook for many years.

The monastic tradition is one of silence, prayer, study, work, and the “daily office,” which consists of chapel services several times a day. After the short evening service of Compline (pronounced as *comp'lin*), The Great Silence is to be observed throughout the monastery grounds. If you want to talk, please leave the grounds, then return in silence. The instructors will teach you walking meditation and the silent still-mind orientation of centering practice to help you understand the power of this kind of silence and to help you observe the rule of silence out of respect for our hosts.

Bedrooms will be shared, and bathrooms are “down the hall.” Room & board, bed and meals, at the student rate, comes to \$170 for the entire stay, which is slightly below even the regular student rate. Before you leave, you will be asked to change bed linens for the next guest. Please bring warm clothing for a night at the outdoor labyrinth, walking shoes, and writing materials. To reserve a place on the retreat roster, send a (non-refundable) \$50 deposit to Melinda at the retreat house. Space is limited, and priority will be determined by the order in which deposits are received. Make the check out to “Mt. Calvary Monastery.”

The address is Mt. Calvary Monastery, 505 E. Los Olivos, Santa Barbara, CA. From Route 405 North, take 101 North to exit 99A, W Mission Street in Santa Barbara, then a left on Laguna, then the third right on Los Olivos. It's on your left just past the historic Spanish mission. To avoid rush hour traffic through the Los Angeles area, leave early in the day.

For emergencies, you can call Professor Forney at 760-703-8109.

\*Required session led by college instructors    \*\*Attend 2 or more of these

***Mount Calvary Monastery*** Field Trip Tentative Schedule of Events, ***Fall, 2016***

**Wed., October 19**

Arrive by 5 PM for Vespers\*\* or by 6:00 PM for supper with the monks\*

7 PM Introduction to monastic life and practices

8 PM Compline\*\*

8:30 PM The Great Silence (through the Silent Breakfast) on the monastery grounds and in the retreat house\*

Coffee on State Street\*

**Thu., October 20**

7:30 AM Lauds\*\*

8:00 AM Silent Breakfast at the monks' refectory\*

9-9:20 Break the Silence discussion\*

9:20-10 Walking meditation\*

10:10-10:40 Workshop on Centering Practice\*

10:45-11:15 Brother Tom on the Eucharist\*

11:30 Eucharist\*\*

12:30 Dinner at the monks' refectory\*

1:45-3 Christian Monasticism with Brother Adam\*

3-5 Free time (Visit the Mission, etc.)

5 PM Vespers\*\*

6 PM Supper at the monks' refectory\*

7-8:30 Walk the labyrinth at Trinity Church, 1500 State Street\*

8:30 PM to Friday Breakfast-The Great Silence\*

**Fri., October 21**

7:30 AM Lauds\*\*

8:15 Breakfast with the monks (This one is not a Silent Breakfast)\*

9:15-10:15 Walking meditation and centering practice\*

10:30-11:00 Monastic values in everyday life\*

11:00-11:30 Program evaluations\*

11:30-12 Make up beds and prepare to depart \*

12:30 Dinner with the monks, then departure\*

**Palomar College**  
**Extended Field Trip Authorization Request**

(An Extended Field Trip is held in lieu of several class meetings and includes one or more overnight stays. It may involve domestic or international travel.)

Instructor's Name(s)

Donna Cosentino

Department

Photography

**To the Instructor: It is your responsibility to be familiar with extended field trip regulations as found in Governing Board policy and procedures. Only students registered in the class may participate in extended field trips. PLEASE NOTE: All extended field trip requests require Palomar College Governing Board approval and must be submitted at least FIVE WEEKS prior to the proposed trip.**

1. Dates of trip: October 12 - 16 2016
2. Location/Address: Lee Vining, Eastern Sierras, Calif.
3. Class Name(s) and Class Number(s) Photo 171  
Landscape & Culture # 70297
4. Regular class meeting day, time, location, and classroom number:  
Tue/Thur 2:30 - 5:35 MD 223
5. Specify what alternate learning activity has been arranged for students not making trip. Alternate arrangements are required. "None" or "Allowed absence" will not satisfy this requirement:

Students may go on their own time or may choose an alternate place such as Palomar Mountain

6. Costs:  
The instructor must make arrangements with the Cashier's Office for collection of student fees, if applicable. Instructors are not to collect fees from students.

- |                               |          |                              |
|-------------------------------|----------|------------------------------|
| ● Transportation (see below): | \$ _____ | Transportation/Lodging/Fees: |
| ● Lodging (specify location): | \$ _____ |                              |
| ● Other Fees (specify):       | \$ _____ |                              |
| ● Total Costs:                | \$ _____ |                              |

- ✓ 7. Itinerary (attach): Itinerary must identify required activities, total instructional hours, and specific meeting times.

- ✓ 8. List of all participants (attach sheet)
- ✓ 9. Waivers signed by each participant or guardian (Waivers are available on the Instructional Services website.)
10. ☒ Yes Students have been supplied with a copy of the Student Code of Conduct.
11. Mode of transportation: ☐ College Car or Van ☐ Commercial Transportation  
☒ Student Vehicles ☐ Other (attach sheet)

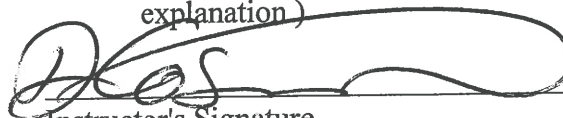
Please submit a *Request of Use of College Vehicle* to Facilities if a college car or van is desired, or purchasing requisition to Purchasing if commercial transportation is desired.

Please indicate below the type of transportation requested, if any, so that a copy of the approved Extended Field Trip request can be submitted to the appropriate office in order to release the vehicle(s).


☐ College Car or Van ☐ Commercial Transportation

**Additional Requirement for International Extended Field Trip:**

12. U.S. Department of State Travel Warnings or Travel Alerts for the Area: ☐ Yes ☐ No  
 ( [http://travel.state.gov/travel/cis\\_pa\\_tw/tw/tw\\_1764.html](http://travel.state.gov/travel/cis_pa_tw/tw/tw_1764.html) ) Do any exist?  
 (If a travel warning or alert exists and you are still requesting the Extended Field Trip, attach an explanation )

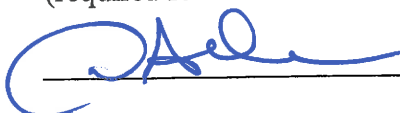
 8/26/16  
 Instructor's Signature Date

**Reviewed and Approved by:**

 8/29/16  
 Department Chairperson/Director Date

 8-30-2016  
 Division Dean Date

Assistant Superintendent/Vice President for Instruction  
 (required for Extended Field Trip)

 Date 09/06/16

Division Office Use	
Approved _____	Disapproved _____
1. Original to instructional Services _____	Date _____
2. Copy to Division Dean _____	Date _____
3. Copy to Instructor _____	Date _____
4. Copy to Center Staff _____	Date _____
5. Copy to Building/Grounds Purchasing _____	Date _____

\_\_\_\_\_  
 Date of Governing Board approval

**Note to Dean:** Please submit original to Instructional Services after approval.  
 If the class is taught at an Educational Center, please send a copy of this form to the Center staff after approval.

**Fall 2016 Landscape and Culture  
w/Asso Prof. Donna Cosentino  
Photo 171 class #70297  
Tues/Thurs 2:30-5:35 MD223**

**Field Study dates:**

**Oct 12--16, Wed thru Sun To the Eastern Sierra/Lee Vining**

**WELCOME! Here is a bit of info for you:**

This class is open to film or digital capture; Color, Black and White or any Alternative Process *you are familiar with* and have the availability to manage on your own. Examples are Polaroid (Fuji) transfers, Cyanotype, and Pinhole. We will be using the Epson printers in our digital classroom, however if you wish to use our darkroom for traditional printing I would like to work with you, supervising your progress.

I can waive the Photo 120 prerequisite for digital users if you have similar experience in understanding your camera functions *and* digital printing. This is **not** a *beginning* photography class. A portfolio of your mounted prints from the main excursion is due at the end of the semester. Other shooting assignments will also include mounted prints and critique sessions

**A description:** Using the photographic process, students will explore the effects of man's effort at dominating the landscape and the way in which the landscape has affected our occupation of it. We will study the historical and contemporary relevance of photography as it relates to documenting this issue and its efforts to engender change. These field trips of necessity will likely not be on a school day. If you cannot attend because of work please speak with me. There will be written assignments associated with these field trips and our exploration of the subject 'Landscape and Culture'.

The field study this semester will use Lee Vining as a base from which we will visit several photogenic locations: Mono Lake, Lundy Canyon, Bodie Ghost Town, Lee Vining Canyon, and Tuolumne Meadows in Yosemite

There will be costs to students for some of our planned visits. For instance at this writing Bodie has an 8\$ fee that they charge. Yosemite is \$30 per car. However, I am working to get the Yosemite fee waived. The student pays for the cost of transportation and lodging. Room and ride-share are highly recommended.

You will be receiving a full itinerary, maps and info on the drive and how to prepare, as well as portfolio expectations. Meanwhile you should make your motel reservations and talk to folks about room and/or ride sharing immediately. I'M READY FOR A GRRRREAT SEMESTER!!! LET'S DO IT!

**ITINERARY--FALL 2016 PALOMAR COLLEGE  
LANDSCAPE FIELD STUDIES TRIP WITH  
PROFESSOR DONNA COSENTINO- CLASS #70297  
DESTINATION: THE NORTHERN EASTERN SIERRAS;  
JUNE LAKE, MONO LAKE, BODIE STATE HISTORIC  
PARK, LUNDY CANYON, AND UPPER YOSEMITE-  
TUOLUMNE MEADOWS OCTOBER 12-16 2016**

This Itinerary may need to be revised if road, weather or other conditions change.

**Day 1 Wednesday Oct 12**

We will meet on Wednesday morning at noon in Bishop at Mountain Light Gallery. This is on the 395 approximately 60 north of Lone Pine. It is approximately 330 miles - about a 6 hour drive depending on traffic, speed, and stops along the way. We will have missed the good light by our meeting time so you might plan for your own early morning shoot. Be sure to be gassed up and have had breakfast by our meeting time.

We'll gather at Mountain Light Gallery, Galen Rowell's gallery, (park behind the building) where we will meet the general manager and they will talk about Rowell's work. Mountain Light address: 106 S Main Street...at the corner of 395(Main Street) and E Line street. Try not to miss Great Basin Bakery on Main, a couple blocks S of Mountain Light on West side of street.

At approx. 1:00 we will gather in the parking lot behind Mountain Light and head north out of Bishop to June Lake-A one hour drive. Just about 12 miles north we will likely make a stop at one of my favorite places, Lower Rock Creek/Pine Creek Road in Round Valley. A sweet place to stop and 'warm up your eye'. From there it's on to June Lake another 45 miles or so. I like to do the June Lake Loop drive as the trees should be beautiful there. This road loops through the little town of June Lake, past Gull lake and on to Silver Lake. There's a parking lot and trails with lots of Aspen trees at this location. We'll stay here for at least an hour or more to work the afternoon light then go on to Lee Vining.

15 miles to Lee Vining from June Lake (less to 120 east-Mono Lake Dr)

At Lee Vining we'll take time to check in to our motels. If there is enough time we may drive down to Mono Lake for an evening sunset shoot along the shore at South Tufa.

Sunset-6:22 End civil twilight 6:49

Dinner together? In the Morning we head to Mono Lake and later to Bodie



## **Day 2 Thursday Oct 10**

civil twilight begins at 6:38 am, sunrise is 7:04 am (approx.)

Up before civil twilight. Drive down to Mono Lake for the early light and sunrise on the lake. Afterwards we'll do breakfast in town then drive North. We will stop at the Mono Lake Visitor's Center outside of Lee Vining for about a half an hour then continue on north. The drive to Bodie takes approximately 1 hour. 24 miles on the highway, then approx. 12 miles on a dirt road. We may also stop along the way if we see anything interesting. Last time on the road into Bodie we saw a herd of sheep and it was cool to photograph. Bodie State Historic Park opens at 9am, closes at 6pm. We will likely get there about mid-day. When we arrive I will gather you in the parking lot and discuss the potential for the day. We will get separated but any who wish to, I hope will hang out with me for tips. Park fee is \$8 cash or check. We'll be there til 6pm so the light will just keep getting better. Bring lunch, snacks and drinks esp. water! A change of clothes is a good idea as the weather may change and it certainly will get cooler into the afternoon. It should get dark as we hit the pavement after we leave the park. If you choose to leave early please just let me know. Sunset 6:21 End of Civil Twilight 6:47

Dinner together??

Night shoot possible?

## **Day 3 Friday Oct 11**

civil twilight begins at 6:39 am, sunrise is 7:05 am (approx.)

You can sleep in if you like. Or shoot sunrise at Mono Lake. We'll gather at the Tioga Gas Mart at 9:00am

If the Tioga Pass Road (120) is open, this is our day to explore Tuolumne Meadows, that beautiful open area of Upper Yosemite where you will see meadows, streams, lakes and massive stone monoliths. There is a fee to enter the park. It is 20\$ per car. I will attempt to obtain a fee waiver for our educational group. There are one or two hikes I plan to take (see my maps and handouts) as well as a leisurely photography walk through Tuolumne Meadows. We will begin the day together at the Visitor Center (if open) and I will discuss the options you have for photographing. I will talk about the light, and looking for ways to find your voice. I will discuss the Tuolumne area and how we may make the most of the beautiful resources here and the photographic possibilities. We may eventually become separated as there are many choices for subject matter in this area and it is very large. Again I will be very happy if you stay with me. If you do choose to go to another location, please let me know. You should be leaving by 5:30 if you wish to join me for our night shoot.

Tonight is our night shoot at Mono Lake! If you want to shoot with us, please know that the drive from the parking lot at Tuolumne Visitor Center to Mono Lake parking lot off of Test Station Road is about 40 minutes.

Day 3 cont.

Night shoot at Mono Lake: gather at Mono Lake Parking lot at 6pm then walk down to the lake. We will likely be there for a couple of hours or more. If you are late to the party, look for the crazy flashing lights.  
Sunset 6:20 pm, end of Civil twilight 6:46 pm

**Day 4 Saturday Oct 12** begin civil twilight 6:40 sunrise 6:59

This is a day you wish to explore areas on your own. I will be going to some very cool places if you stay with me.

Sunrise shoot at Mono Lake -- meet there...expect many other photographers this morning.

Lee Vining Canyon shoot

Lundy Lake-- A beautiful area of aspen trees and beaver ponds. About a 20 minute drive (approx.) from Lee Vining. You can have the afternoon to yourself if you like.

**Sunset on Mono Lake**

Night shoot?

Sunset 6:18 End of Civil Twilight 6:45

Dinner together at Whoa Nellie Deli

**Day 5 Sunday Oct 13**

This is a travel day. We are approximately 400 miles or seven hours (more with stops/traffic) from home. We'll be up early and hit the road. You may tag along with me if you like. There will be lots to photograph on your drive. The Owens Valley is simply beautiful... almost any road east will take you to the Owens River and it will be a quiet, relaxing stop. Lone Pine is usually great-the Alabama Hills are there and very photogenic. As there are several towns to stop in along the road I recommend you use these stops to not only gas up but to relax and *enjoy* your day so it's not grueling. Drive Safely!

**Est. driving times: 1 hour Lee Vining to Bishop**

**1 hour Bishop to Lone Pine**

**4 hours from Lone Pine to San Marcos**

THIS ITINERARY MAY HAVE TO BE REVISED BECAUSE OF WEATHER,  
ROAD CONDITIONS ETC. REMEMBER TO STAY OPEN TO MOTHER NATURE!

**BUSINESS & CONTRACT SERVICES  
REVIEW & RATIFICATION BY  
GOVERNING BOARD  
PALOMAR COMMUNITY COLLEGE DISTRICT  
FY 2016-2017**

BOARD DATE: September 13, 2016

REPORTING PERIOD: 7/1/16- 8/31/16

#.	REQUESTED BY	VENDOR	DESCRIPTION	TERM	AMOUNT	PROP "M"
1.	J. Odom KKSM	KVCR	Standard broadcast license agreement between ETV and KVCR San Bernardino for their broadcast of the documentary Breaking Point.	9/01/2016 – 8/31/2017	N/C	
2.	J. Odom KKSM	Oregon Public Broadcasting	Standard broadcast license agreement between ETV and Oregon Public Broadcasting for their broadcast of the documentary Breaking Point.	9/01/2016 – 8/31/2017	N/C	
3.	K. Magnuson Enrollment Services	Knob Hill Elementary School	Renewal agreement for the College to provide Federal Work Study students for America Reads Challenge (also referred to as "No Child Left Behind") Work Study tutors at Knob Hill Elementary School.	08/22/2016 – 06/30/2017	Federal Work Study Program will pay 100% of student's salary	
4.	P. Ordille EME	Channing Bete Company	Renewal of agreement for purchasing AHA Publications and CPR/AED Training products for Emergency Medical Education program at a 5% - 10% discount on specific items; dependent upon purchase amounts.	07/30/2016 – 07/29/2017	Minimum purchase commitment: \$10,000.00	
5.	C. Moise Information Services	Sameer Dani	Agreement with independent contractor for programming services on 320 reports to accommodate compressed calendar to correct data analysis and comparison with prior term data.	07/11/2016 – 12/31/2016	\$9,000.00	
6.	G. Ramirez CalWORKs	San Diego County Health & Humans Services Agency	Agreement to allow CalWORKs staff inquiry access to the CalWIN System to assist in determining Palomar College CalWORKs eligibility.	Effective 07/14/2016	N/C	
7.	N. Puccio Extended Education	Vista Unified School District	Use of Facilities Agreement to hold community and general education classes at Vista High School.	07/01/2016 – 06/30/2017	\$22.00/hour	
8.	"	Fallbrook Union High School District	Use of Facilities Agreement to hold community and general education classes at Fallbrook High School.	07/01/2016 – 06/30/2017	\$20.00/hour	
9.	J. Odom ETV	UCLA	Permit to film on UCLA campus the production of: Film-Palomar SoCal Drought.	07/20/2016	\$215.25	
10.	P. Hurley Financial Aid	Scott Cho Consulting, Inc.	Agreement with independent contractor to setup, troubleshoot, update, implement and respond to questions regarding the PeopleSoft, financial aid module for improvement.	07/25/2016 – 06/30/2017	\$16,500.00	
11.	J. Odom KKSM	North County Health Services, Inc.	Underwriting agreement for underwriting funds paid by vendor to KKSM radio.	07/15/16 – 07/14/17	Paid to KKSM: \$5,000.00/year	
12.	B. Blanchard Adult Education Block Grant	Sage Business & Education, LLC	Agreement with independent contractor to provide coordination of the curriculum alignment project for Adult Education Block Grant -Education to Career Network of North San Diego County.	7/1/2016 – 6/30/2017	\$75.00 / hour	
13.	D. Astl Facilities	MBO, Inc.	Professional services agreement for a commission agent for the Maintenance & Operations project.	Effective: 7/26/2016	\$13,550.00	X
14.	M. Popielski Human Resources	Jeffrey B. Love	Agreement for the purpose of conducting a neutral fact-finding administrative investigation of workplace conduct of employee(s) of District.	Effective: 7/21/2016	\$160.00/hour plus expenses Post investigation \$250.00/hour (4 hour minimum)	

**BUSINESS & CONTRACT SERVICES  
REVIEW & RATIFICATION BY  
GOVERNING BOARD  
PALOMAR COMMUNITY COLLEGE DISTRICT  
FY 2016-2017**

**BOARD DATE: September 13, 2016**

**REPORTING PERIOD: 7/1/16- 8/31/16**

#.	REQUESTED BY	VENDOR	DESCRIPTION	TERM	AMOUNT	PROP "M"
15.	P. Ordille EME	City of Santee	Renewal of agreement for field experience for the EMT-Paramedic students.	11/01/2016 – 10/31/2019	N/C	
16.	J. Odom KKSM	Orange Glen High School PTSO, Inc.	Underwriting agreement for underwriting funds paid by vendor to KKSM radio.	7/15/2016 – 7/14/2017	Paid to KKSM: \$500.00	
17.	"	BECA Foundation, Inc.	"	8/1/2016 – 7/30/2017	Paid to KKSM: \$100.00	
18.	N. Puccio Extended Education	Ramona Unified School District	Use of facilities agreement to hold community and general education classes at Ramona Community campus.	8/1/2016 – 6/30/2017	Classroom: 30.07/use Lab: \$42.58/lab Classroom F13: N/C	
19.	"	Metropolitan Area Advisory Committee	Use of facilities agreement to hold general and community education classes at MAAC in San Marcos.	7/1/2016 – 6/30/2017	N/C	
20.	"	San Diego Public Library, Rancho Penasquitos Branch	Use of facilities agreement to hold general education classes.	8/1/2016 – 6/30/2017	N/C	
21.	"	Ramona Unified School District	Use of facilities agreement to hold ECON, HIST, SOC and SPCH classes at Ramona Community campus.	8/22/2016 – 1/17/2016	N/C	
22.	D. Astl Facilities	Blue Coast Consulting	Amendment 3 to master agreement for DSA inspection services on the Parking Structure and Police Substation project, RFP 500-14.	Effective: 8/2/2016	\$455,600.00	X
23.	J. Odom KKSM	Friends of Wilderness Gardens, Inc.	Underwriting agreement for underwriting funds paid by vendor to KKSM radio.	8/15/2016 – 12/14/2016	Paid to KKSM: \$500.00	
24.	J. Odom ETV	Federal Communications Commission	Application for Radio Service Authorization: Wireless Telecommunications Bureau, Public Safety and Homeland Security Bureau.	Effective: 8/11/2016	N/C	
25.	"	"	Ownership Disclosure Information for the Wireless Telecommunications Services.	"	"	
26.	D. Astl Facilities	LPA	Professional services authorization to provide remedial work for the field damaged Drag Bars at the Library.	Effective: 8/8/2016	\$13,200.00	
27.	R. Williams Camp Pendleton Education Center	1 <sup>st</sup> Marine Division of Camp Pendleton	Use of facilities agreement to hold classes in the classroom in Building 1364 for Fall 2016.	8/22/2016 – 10/12/2016	N/C	
28.	"	Facilities Maintenance Division of Camp Pendleton	Use of facilities agreement to hold classes in the classroom in Building 2296 for Fall 2016 Fast Track 1.	8/22/2016 – 10/13/2016	N/C	
29.	"	Field Supply & Maintenance Analysis Office West of Camp Pendleton	Use of facilities agreement to hold classes in the classroom in Building 16047T for Fall 2016.	8/22/2016 – 10/12/2016	N/C	
30.	"	Marine Wing Support Squadron 372 of Camp Pendleton	Use of facilities agreement to hold classes in the classroom in Building 25265 for Fall 2016.	8/22/2016 – 10/12/2016	N/C	

**BUSINESS & CONTRACT SERVICES  
REVIEW & RATIFICATION BY  
GOVERNING BOARD  
PALOMAR COMMUNITY COLLEGE DISTRICT  
FY 2016-2017**

**BOARD DATE: September 13, 2016**

**REPORTING PERIOD: 7/1/16- 8/31/16**

#.	REQUESTED BY	VENDOR	DESCRIPTION	TERM	AMOUNT	PROP "M"
31.	R. Williams Camp Pendleton Education Center	Military Personnel Office G-1 of Camp Pendleton	Use of facilities agreement to hold classes in the classroom in Building 130132 for Fall 2016 Fast Track 1 & 2.	8/22/2016 – 12/15/2016	N/C	
32.	"	Weapon's & Field Training Battalion of Camp Pendleton	Use of facilities agreement to hold classes in the classrooms in Buildings 31A30 and 31506 for Fall 2016.	8/22/2016 - 10/12/2016	N/C	
33.	S. Garland CTEE	Grossmont-Cuyamaca Community College District Auxiliary	Second amendment to subcontract agreement to increase amount for Jennifer Nelson travel expenses for the special assignment (.50 FTE) for CTE Regional Pathways Grant.	Effective: 7/27/2016	\$6,000.00	
34.	C. Sterling Library	Kanopy	Master subscription agreement for media streaming.	Effective: 6/28/2016	Fees based on orders.	
35.	J. Thompson Public Safety Programs	NRG Cabrillo Power Operations, Inc.	Entry permit to perform Swift Water Training in the out-fall channel of the Encina Power Station for the Fire Academy.	Effective: 10/13/2016	\$50.00	
36.	R. Perez Finance & Administrative Services	Compass Energy Solutions, LP	Energy services agreement to furnish all labor, materials and equipment to install the Photovoltaic Power Generation System at the San Marcos Campus MD Building roof-top and Escondido Center Parking Lot.	Effective: 8/02/2016	\$1,854,417.00	
37.	J. Odom ETV	Cox Communications	Commercial service agreement to provide digital cable boxes for outlets in P building (ETV) and Q building (KKSM and Digital Broadcast Arts).	9/01/2016 – 8/31/2019	\$156.45 per month	
38.	S. Garland CTEE	Grossmont-Cuyamaca Community College District Auxiliary	Third amendment to subcontract agreement to increase funding for the Industry Certification Center Expansion.	Effective: 8/09/2016	Increase: \$29,817.00	
39.	H. Murray Performing Arts	Matthew Novotny	Agreement with independent contractor to provide lighting for Fall 2016 production of Our Town.	Effective: 9/01/2016 – 10/07/2016	\$1,000.00	
40.	J. Odom ETV	Federal Communications Commission	FCC application or notification for spectrum leasing arrangement, notification of a private commons arrangement, wireless telecommunications bureau, public safety and homeland security bureau form 608 to complete the license renewal for WGR707 Educational Broadband Service.	Expires: 11/01/2021	N/C	
41.	A. Slivick Athletic	Kathco Video	Professional services agreement to provide video services commencing with and including pre-season practices and regular games for the entire 2016.	2016 Football Season	\$4,460.00	

**COLLEGE AND CAREER ACCESS PATHWAYS  
A DUAL ENROLLMENT PARTNERSHIP AGREEMENT  
2016-2017**

This College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Palomar Community College District ("COLLEGE"), 1140 West Mission Avenue, San Marcos, CA 92069, and Bonsall Unified School District ("SCHOOL DISTRICT").

WHEREAS, the mission of the COLLEGE includes providing educational programs and services that are responsive to the needs of the students and communities within the Palomar College Community College District; and

WHEREAS, students who complete college credit while enrolled in high school are more likely to earn high school diplomas, to enroll in community colleges and four-year colleges, to attend post-secondary education on a full-time basis, and to complete degrees in those institutions than students without these experiences; and

WHEREAS, SCHOOL DISTRICT is a public school district serving grades 9-12 located in North San Diego County and within the regional service area of the COLLEGE unless otherwise specified and agreed to as specified in Sec. 2 (e); and

WHEREAS, the COLLEGE and SCHOOL DISTRICT desire to enter into this CCAP Agreement for the purpose of offering or expanding dual enrollment opportunities, consistent with the provisions of AB 288, for high school students "who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness" Sec. 2 (a) and "underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate." Sec. 1 (d)

WHEREAS, instruction will comply with the student selection standards, curriculum guidelines, recommendations and procedures promulgated by applicable law, the California Community College Chancellor's Office and COLLEGE;

NOW THEREFORE, the COLLEGE and SCHOOL DISTRICT agree as follows:

**1. TERM OF AGREEMENT**

- 1.1 The term of this CCAP Agreement shall be for one year beginning on July 1, 2016 and ending on June 30, 2017, and requires annual renewal each year by July 1<sup>st</sup>, unless otherwise terminated in accordance with Section 19 of this Agreement.
- 1.2 This CCAP Agreement outlines the terms of the Agreement. The CCAP Agreement Appendix shall specify additional detail regarding, but not be limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

1 | Page

those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses. The CCAP Agreement Appendix shall also establish protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses. Sec. 2 (c)(1)

1.3 The CCAP Agreement Appendix shall identify a point of contact for the participating community college district and school district partner. Sec. 2 (c)(2)

1.4 A copy of the COLLEGE AND SCHOOL DISTRICT CCAP Agreement shall be filed with the office of the Chancellor of the California Community Colleges and with the department [California Department of Education] before the start of the CCAP partnership. Sec. 2 (c)(3)

## **2. DEFINITIONS**

2.1 CCAP Agreement Courses - Courses offered as part of this CCAP Agreement shall be community college courses acceptable towards a career technical education credential or certificate, or preparation for transfer, or appropriate to improve high school graduation rates or help high school pupils achieve college and career readiness. All community college courses offered at the SCHOOL DISTRICT have been approved in accordance with the policies and guidelines of the COLLEGE and applicable law. Sec. 2 (a)

2.2 Consistent with AB 288, this CCAP Agreement may include “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)

2.3 Pupil or Student - A resident or nonresident student attending high school in California. Pursuant to SB 150 Concurrent enrollment in secondary school and community college: nonresident tuition exemption: Effective January 1, 2014, concurrently enrolled students (high school students enrolled in college classes) who are classified as nonresident students for tuition purposes may be eligible for the SB 150 waiver of nonresident tuition while still in high school. Students must be special admit part-time students who are attending high school in California.

## **3. STUDENT ELIGIBILITY, SELECTION AND ENROLLMENT, ADMISSION, REGISTRATION, MINIMUM SCHOOL DAY**

3.1 Student Eligibility - Students who “may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” Sec. 2 (a) and

“underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)

- 3.2 Student Selection and Enrollment - Enrollment shall be open to all eligible students as part of the CCAP Agreement who have been admitted to the COLLEGE and who meet all applicable prerequisites. Student selection criteria may be further specified in the CCAP Agreement Appendix. Applicable prerequisite courses, training, or experience and standards required as preparation for courses offered through the CCAP Agreement will be determined by COLLEGE and shall be in compliance with applicable law and the COLLEGE standards and policies.
- 3.3 College Admission and Registration - Procedures for students participating in the CCAP Agreement shall be governed by the COLLEGE and shall be in compliance with the admissions and registration guidelines set forth in applicable law and the COLLEGE policy.
- 3.4 Student Records – It is the responsibility of the student to follow the COLLEGE process when requesting an official COLLEGE transcript for grade submission to the SCHOOL DISTRICT unless otherwise specified in the Appendix.
- 3.5 Priority Enrollment - A COLLEGE participating in this CCAP Agreement may assign priority course registration to a pupil seeking to enroll in a community college course that is required for the pupil’s CCAP partnership program that is equivalent to the priority assigned to a pupil attending middle college high school as described in Section 11300 and consistent with middle college high school provisions in Section 76001. Sec. 2 (3)(g)
- 3.6 As part of a CCAP Agreement, a participating community college district shall not provide physical education course opportunities to high school students or any other course opportunities that do not assist in the attainment of the goals associated with career technical education or preparation for transfer, improving high school graduation rates, or helping high school students achieve career and college readiness. Sec. 2 (d)
- 3.7 Students participating in a CCAP Agreement may enroll in up to a maximum of 15 units per term per conditions specified in AB 288, Sec. 2 (p)(1)(2)(3). Specifically, the units must constitute no more than four community college courses per term and be part of an academic program that is part of the Agreement designed to award students with both a high school diploma and an associate degree or certificate or a credential.
- 3.8 Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142.



#### **4. COLLEGE APPLICATION PROCEDURE**

- 4.1 The COLLEGE will be responsible for processing student applications.
- 4.2 The COLLEGE will provide the necessary admission and registration forms and procedures and both COLLEGE and SCHOOL DISTRICT will jointly ensure that each applicant accepted has met all the enrollment requirements, including liability and medical care coverage requirements, if any.
- 4.3 The SCHOOL DISTRICT agrees to assist COLLEGE in the admission and registration of SCHOOL DISTRICT students as may be necessary and requested by COLLEGE.
- 4.4 The SCHOOL DISTRICT and COLLEGE understand and agree that successful COLLEGE admission and registration requires that each participating student has completed the COLLEGE enrollment application process.
- 4.5 Participating students enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by California Education Code Sections 49011, 76060.5, 76140, 76223, 76300, 76350, and 79121. Sec. 2 (f)(q)

#### **5. PARTICIPATING STUDENTS**

- 5.1 A high school student enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by Education Code Section 49011. See also Sec. 2 (f)(q). The governing board of a community college district participating in a CCAP partnership agreement established pursuant to this article shall exempt special part-time students described in subdivision (p) from the fee requirements in Sections 76060.5, 76140, 76223, 76300, 76350, and 79121.
- 5.2 The total cost of books and instructional materials for SCHOOL DISTRICT students who enroll in a COLLEGE course offered as part of this CCAP Agreement will be specified in the Appendix to this Agreement. Costs will be borne by SCHOOL DISTRICT.
- 5.3 Participating students must meet all prerequisite requirements of the COLLEGE as established by the COLLEGE and stated in the college catalog before enrolling in a course offered as part of this CCAP Agreement.
- 5.4 Grades earned by students enrolled in courses offered as part of this CCAP Agreement will be posted on the official COLLEGE transcript. Students may submit a request for Pass/No Pass if the course is designated as such in the COLLEGE catalog.
- 5.5 Students enrolled in courses offered as part of this CCAP Agreement will be directed to the official catalog of the COLLEGE for information regarding applicable policies and procedures.

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*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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- 5.6 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement will be eligible for student support services, which shall be available to them at the COLLEGE or through the SCHOOL DISTRICT. COLLEGE shall ensure that student support services, including counseling and guidance, assistance with assessment and placement, and tutoring are available to participating students at the COLLEGE. SCHOOL DISTRICT shall ensure that support services, including counseling and guidance, and assistance with assessment and placement are available to students at the SCHOOL DISTRICT.
- 5.7 Students who withdraw from courses offered as part of this CCAP Agreement will not receive COLLEGE credit. Students must comply with, and submit appropriate information/paperwork, by all published deadlines. Transcripts will be annotated according to COLLEGE policy.
- 5.8 A course dropped within the COLLEGE drop “without a W” deadline will not appear on the SCHOOL DISTRICT or the COLLEGE transcript.

## **6. CCAP AGREEMENT COURSES**

- 6.1 A COLLEGE may limit enrollment in a community college course solely to eligible high school students if the course is offered at a high school campus during the regular school day and the community college course is offered pursuant to a CCAP Agreement. Sec. 2 (o)(1)
- 6.2 Courses offered as part of this CCAP Agreement at the COLLEGE may not limit enrollment in the course. Sec. 2 (o)(1)
- 6.3 The COLLEGE is responsible for all courses and educational programs offered as part of CCAP Agreement regardless of whether the course and educational program is offered on site at the SCHOOL DISTRICT or at the COLLEGE.
- 6.4 The scope, nature, time, location, and listing of courses offered by a COLLEGE shall be determined by COLLEGE with the approval of the Governing Board and will be recorded in the Appendix to this Agreement. Sec. 2 (c)(1)
- 6.5 Courses offered as part of a CCAP Agreement either at the COLLEGE or SCHOOL DISTRICT shall be jointly reviewed and approved.
- 6.6 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be of the same quality and rigor as those offered on COLLEGE campus and shall be in compliance with the COLLEGE academic standards.
- 6.7 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be listed in the COLLEGE catalog with the same department designations, course descriptions, numbers, titles, and credits.

- 6.8 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall adhere to the official course outline of record and the student learning outcomes established by the associated COLLEGE academic department.
- 6.9 Courses offered as part of this CCAP Agreement will comply with all applicable regulations, policies, procedures, prerequisites and standards applicable to COLLEGE as well as any corresponding policies, practices, and requirements of the SCHOOL DISTRICT. In the event of a conflict between the COLLEGE course related regulations, policies, procedures, prerequisites and standards and SCHOOL DISTRICT policies, practices and requirements, the COLLEGE regulations, policies, procedures, prerequisites, and standards, shall prevail.
- 6.10 Site visits and instructor evaluations by one or more representatives of the COLLEGE shall be permitted by the SCHOOL DISTRICT to ensure that courses offered as part of this CCAP Agreement in the SCHOOL DISTRICT are the same as the courses offered on the COLLEGE campus and in compliance with the COLLEGE academic standards.
- 6.11 A student's withdrawal prior to completion of a course offered as part of this CCAP Agreement shall be in accordance with COLLEGE guidelines, policies, pertinent statutes and regulations.
- 6.12 Supervision and evaluation of students enrolled in courses offered as part of this CCAP Agreement shall be in accordance with the COLLEGE guidelines, policies, pertinent statutes, and regulations.
- 6.13 COLLEGE has the sole right to control and direct the instructional activities of all instructors, including those who are SCHOOL DISTRICT employees.
- 6.14 This CCAP Agreement certifies that any remedial course taught by community college faculty at a partnering high school campus shall be offered only to high school students who do not meet their grade level standard in math, English, or both on an interim assessment in grade 10 or 11, as determined by the partnering SCHOOL DISTRICT, and shall involve collaborative effort between the SCHOOL DISTRICT and the COLLEGE faculty to deliver an innovative remediation course as an intervention in the student's junior or senior year to ensure the student is prepared for college-level work upon graduation. Sec. 2 (n)

## **7. INSTRUCTOR(S)**

- 7.1 All instructors teaching COLLEGE courses offered as part of this CCAP Agreement must meet the minimum qualifications for instruction in a California community college as set forth in Title 5 California Code of Regulations, Sections 53410 and 58060 or as amended and be hired by the COLLEGE.

- 7.2 The CCAP Agreement Appendix shall specify which participating SCHOOL DISTRICT or COLLEGE will be the employer of record for purposes of assignment monitoring and reporting to the county office of education. Sec. 2 (m)(1)
- 7.3 This CCAP Agreement specifies the SCHOOL DISTRICT will assume reporting responsibilities pursuant to applicable federal teacher quality mandates. Sec. 2 (m)(2)
- 7.4 Instructors who teach COLLEGE courses offered as part of this CCAP Agreement must provide the supervision and control reasonably necessary for the protection of the health and safety of students and may not have any other assigned duty during the instructional activity.
- 7.5 COLLEGE and SCHOOL DISTRICT certify that any remedial course taught by community college faculty at a partnering high school campus shall be offered only to high school students who do not meet their grade level standard in math, English, or both on an interim assessment in grade 10 or 11, as determined by the partnering school district, and shall involve a collaborative effort between high school and community college faculty to deliver an innovative remediation course as an intervention in student's junior or senior year to ensure the student is prepared for college-level work upon graduation. Sec. 2 (n)
- 7.6 Instructors who teach COLLEGE courses shall comply with the fingerprinting requirements set forth in Ed Code § 45125 or as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 or as amended. In addition to any other prohibition or provision, no person who has been convicted of a violent or serious felony shall be eligible to teach any courses offered as part of this CCAP Agreement or otherwise provide services on a SCHOOL DISTRICT site.
- 7.7 Prior to teaching, faculty provided by the SCHOOL DISTRICT shall receive discipline-specific training and orientation from COLLEGE regarding, but not limited to, course curriculum, assessment criteria, pedagogy, course philosophy, testing and grading procedures record keeping, and other instructional responsibilities. Said training shall be approved by and provided by the COLLEGE.
- 7.8 Faculty provided by the SCHOOL DISTRICT will participate in professional development activities sponsored by the COLLEGE as required by the terms and condition of the contract and shall be encouraged to participate in ongoing collegial interaction to include, but not limited address course content, course delivery, assessment, evaluation, and/or research and development in the field.

- 7.9 Faculty performance shall be evaluated by the COLLEGE using the adopted evaluation process and standards for faculty of the COLLEGE, subject to the approval of the COLLEGE.
- 7.10 The COLLEGE may select instructors from SCHOOL DISTRICT personnel. SCHOOL DISTRICT personnel selected to be instructors remain employees of the SCHOOL DISTRICT, subject to the authority of the SCHOOL DISTRICT, but will also be subject to the authority of the COLLEGE specifically with regard to their duties as instructors.
- 7.11 The COLLEGE shall determine the number of instructors, the ratio of instructors to students, and the subject areas of instruction, subject to approval by the COLLEGE.
- 7.12 The COLLEGE will pay the SCHOOL DISTRICT \$500 per unit/per class taught by one of their approved instructors. The first \$500 will be paid to the teacher for following the agreement to teach the COLLEGE course. The rest of the per-unit funds are disbursed at the discretion of the high school principal. Sometimes, special arrangements may be made for textbooks, other materials, or if your enrollments are below 20 students. If enrollments are low, the COLLEGE will prorate their payment to the SCHOOL DISTRICT based on the number of students who are enrolled in the course.

No stipend is paid if the teacher is a faculty member of the COLLEGE being paid by the COLLEGE. Arrangements should be made to have the faculty member only teach their required number of hours or SCHOOL DISTRICT may pay the instructor their hourly rate to cover the extra hours.

## **8. ASSESSMENT OF LEARNING AND CONDUCT**

- 8.1 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same standards of achievement as students in courses taught on the COLLEGE campus.
- 8.2 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same grading standards as those expected of students in courses taught on the COLLEGE campus.
- 8.3 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be assessed using the same methods (e.g., papers, portfolios, quizzes, labs, etc.) as students in courses taught on the COLLEGE campus.
- 8.4 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same behavioral standards as those expected of students in courses taught on the COLLEGE campus.

## **9. LIAISON AND COORDINATION OF RESPONSIBILITIES**

- 9.1 The COLLEGE shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between COLLEGE and SCHOOL DISTRICT in conformity with the COLLEGE policies and standards. Sec. 2 (c)(2)
- 9.2 The SCHOOL DISTRICT shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between SCHOOL DISTRICT and COLLEGE in conformity with SCHOOL DISTRICT policies and standards. Sec. 2 (c)(2)
- 9.3 The COLLEGE will provide SCHOOL DISTRICT personnel with reasonable assistance, direction and instruction in how to fulfill their responsibilities under this CCAP Agreement, including conducting appropriate student assessments, outreach/recruitment activities and compliance with the COLLEGE policy and COLLEGE procedures and academic standards.
- 9.4 The SCHOOL DISTRICT shall provide personnel to perform clerical services and services associated with student outreach and recruitment activities, student assessment and college applications, the enrollment of eligible students and other related services as deemed necessary.
- 9.5 The SCHOOL DISTRICT's personnel will perform services specified in 9.4 as part of their regular assignment. SCHOOL DISTRICT personnel performing these services will be employees of SCHOOL DISTRICT, subject to the authority of SCHOOL DISTRICT, but will also be subject to the direction of COLLEGE, specifically with regard to their duties pertaining to the COLLEGE courses.
- 9.6 This CCAP Agreement requires an annual report as specified in the Appendix, to the office of the Chancellor of the California Community Colleges by each participating COLLEGE and SCHOOL DISTRICT on all the following information: Sec. 2 (t)(1)(A-D)
  - The total number of high school students by school site enrolled in each partnership, aggregated by gender and ethnicity, and reported in compliance with all applicable state and federal privacy laws. Sec. 2 (t)(1)(A)
  - The total number of community college courses by course category and type and by school site enrolled in by CCAP partnership participants. Sec. 2 (t)(1)(B)
  - The total number and percentage of successful course completions, by course category and type and by school site, of CCAP partnership participants. Sec. 2 (t)(C)

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*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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- The total number of full-time equivalent students generated by CCAP partnership community college district participants. Sec. 2 (t)(1)(D)

## **10. APPORTIONMENT**

- 10.1 The COLLEGE shall include the students enrolled in a CCAP Agreement course in its report of full-time equivalent students (FTES) for purposes of receiving state apportionments when the course(s) complies with current requirements for dual enrollment under applicable California law.
- 10.2 For purposes of allowances and apportionments from Section B of the State School Fund, a community college district conducting a closed course on a high school campus shall be credited with those units of full-time equivalent students attributable to the attendance of eligible high school pupils. Sec. 2 (o)(2)
- 10.3 The COLLEGE shall not receive a state allowance or apportionment for an instructional activity for which the partnering district has been, or shall be, paid an allowance or apportionment. Sec. 2 (r)
- 10.4 The attendance of a high school pupil at a community college as a special part-time or full-time student pursuant to this section is authorized attendance for which the community college shall be credited or reimbursed pursuant to Section 48802 or 76002, provided that no school district has received reimbursement for the same instructional activity. Sec. 2 (s)

## **11. CERTIFICATIONS**

- 11.1 The SCHOOL DISTRICT certifies that the direct education costs of the courses offered as part of this CCAP Agreement are not being fully funded through other sources.
- 11.2 The COLLEGE certifies that it has not received full compensation for the direct education costs for the conduct of the courses offered as part of this CCAP Agreement from other sources.
- 11.3 The SCHOOL DISTRICT agrees and acknowledges that the COLLEGE will claim apportionment for the SCHOOL DISTRICT students enrolled in community college course(s) under this CCAP Agreement.
- 11.4 This CCAP Agreement certifies that any COLLEGE instructor teaching a course on a SCHOOL DISTRICT campus has not been convicted of any sex offense as defined in Ed Code § 87010 or as amended, or any controlled substance offense as defined in Ed Code § 87011 or as amended. Sec. 2 (h)
- 11.5 This CCAP Agreement certifies that any community college instructor teaching a course at the partnering high school campus has not displaced or resulted in the

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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termination of an existing high school teacher teaching the same course on that high school campus. Sec. 2 (i)

11.6 This CCAP Agreement certifies that a qualified high school teacher teaching a course offered for college credit at a high school campus has not displaced or resulted in the termination of an existing community college faculty member teaching the same course at the partnering community college campus. Sec. 2 (j)

11.7 The COLLEGE certifies that:

- A community college course offered for college credit at the participating SCHOOL DISTRICT does not reduce access to the same course offered at the partnering COLLEGE. Sec. 2 (k)(1)
- A community college course that is oversubscribed or has a waiting list shall not be offered or included in this Agreement. Sec. 2 (k)(2)
- The Agreement is consistent with the core mission of the COLLEGE pursuant to Section 66010.4, and that students participating in this Agreement will not lead displacement of otherwise eligible adults at the COLLEGE. Sec. 2 (k)(3)

11.8 This Agreement certifies that the SCHOOL DISTRICT and COLLEGE comply with local collective bargaining agreements and all state and federal reporting requirements regarding the qualifications of the teacher or faculty member teaching a CCAP Agreement course offered for high school credit. Sec. 2 (l)

## **12. PROGRAM IMPROVEMENT**

12.1 The COLLEGE and the SCHOOL DISTRICT may annually conduct surveys of participating SCHOOL DISTRICT pupils, instructors, principals, and guidance counselors for the purpose of informing practice, making adjustments, and improving the quality of courses offered as part of this CCAP Agreement.

## **13. RECORDS**

13.1 Permanent records of student attendance, grades and achievement will be maintained by SCHOOL DISTRICT for SCHOOL DISTRICT students who enroll in a course(s) offered as part of this CCAP Agreement. Permanent records of student enrollment, grades and achievement for COLLEGE students shall be maintained by COLLEGE.

13.2 Each party shall maintain records pertaining to this CCAP Agreement as may be required by federal and state law. Each party may review and obtain a copy of the other party's pertinent records subject to federal and state privacy statutes.



#### **14. REIMBURSEMENT**

- 14.1 The financial arrangements implied herein may be adjusted annually by a duly adopted written Appendix to this CCAP Agreement.

#### **15. FACILITIES**

- 15.1 The SCHOOL DISTRICT will provide adequate classroom space at its facilities, or other mutually agreed upon location, to conduct the instruction and do so without charge to the COLLEGE or students. SCHOOL DISTRICT agrees to clean, maintain, and safeguard SCHOOL DISTRICT's premises. SCHOOL DISTRICT warrants that its facilities are safe and compliant with all applicable building, fire, and safety codes.
- 15.2 The SCHOOL DISTRICT will furnish, at its own expense, all course materials, specialized equipment, books and other necessary equipment for all SCHOOL DISTRICT students. The parties understand that such equipment and materials are SCHOOL DISTRICT's sole property. The instructor shall determine the type, make, and model of all equipment, books and materials to be used during each course offered as part of this CCAP Agreement. SCHOOL DISTRICT understands that no equipment or materials fee may be charged to students except as may be provided for by Education Code 49011.
- 15.3 The COLLEGE facilities may be used subject to mutually agreement by the parties as expressed in the Appendix to this Agreement.

#### **16. INDEMNIFICATION**

- 16.1 The SCHOOL DISTRICT agrees to and shall indemnify, save and hold harmless the COLLEGE and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of SCHOOL DISTRICT's performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the SCHOOL DISTRICT, its officers, employees, independent contractors, subcontractors, agents and other representatives.
- 16.2 The COLLEGE agrees to and shall indemnify, save and hold harmless the SCHOOL DISTRICT and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of COLLEGE'S performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the COLLEGE its officers, employees, independent contractors, subcontractors, agents and other representatives.

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*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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## **17. INSURANCE**

- 17.1 The SCHOOL DISTRICT, in order to protect the COLLEGE, its agents, employees and officers against claims and liability for death, injury, loss and damage arising out of or in any manner connected with the performance and operation of the terms of this agreement, shall secure and maintain in force during the entire term of this agreement, insurance coverage or an approved program of self-insurance in the amount of not less than ONE MILLION DOLLARS (\$1,000,000) per incident, and property damage insurance of not less than ONE HUNDRED THOUSAND DOLLARS (\$100,000) per accident with an admitted California insurer duly licensed to engage in the business of insurance in the State of California, or public entity risk management Joint Powers Authority, authorized to provide public liability and property damage insurance in the state of California. Said policy of insurance, insurance coverage through a public entity risk management JPA or program of self-insurance shall expressly name the COLLEGE, its agents, employees and officers as an additional insured for the purposes of this Agreement. A certificate of insurance including such endorsement shall be furnished to the COLLEGE.
- 17.2 For the purpose of Workers' Compensation, SCHOOL DISTRICT shall be the "primary employer" for all its personnel who perform services as instructors and support staff. SCHOOL DISTRICT shall be solely responsible for processing, investigating, defending, and paying all workers' compensation claims by their respective SCHOOL DISTRICT personnel made in connection with performing services and receiving instruction under this Agreement. SCHOOL DISTRICT agrees to hold harmless, indemnify, and defend COLLEGE, its directors, officers, agents, and employees from any liability resulting from its failure to process, investigate, defend, or pay any workers' compensation claims by SCHOOL DISTRICT personnel connected with providing services under this Agreement. SCHOOL DISTRICT is not responsible for non-School District personnel who may serve as instructors or students who are not affiliated with the SCHOOL DISTRICT.

## **18. NON-DISCRIMINATION**

- 18.1 Neither the SCHOOL DISTRICT nor the COLLEGE shall discriminate on the basis of race or ethnicity, gender, nationality, physical or mental disability, sexual orientation, religion, or any other protected class under California State or federal law.

## **19. TERMINATION**

- 19.1 Either party may terminate this Agreement by giving written notice specifying the effective date and scope of such termination. The termination notice must be presented by January 15 for the following fall semester and by September 1 for the

following spring semester. Written notice of termination of this Agreement shall be addressed to the responsible person listed in Section 20 below.

## **20. NOTICES**

- 20.1 Any and all notices required to be given hereunder shall be deemed given when personally delivered or deposited in the U.S. Mail, postage to be prepaid, to the following addresses:

COLLEGE  
Palomar Community College District  
1140 W. Mission Road  
San Marcos, CA 92069  
Attn: Dan Sourbeer – Vice President for Instruction

SCHOOL DISTRICT  
Bonsall Unified School District  
31505 Old River Rd  
Bonsall, CA 92003  
Attn: Justin Cunningham, Ed.D. - Superintendent

## **21. INTEGRATION**

- 21.1 This CCAP Agreement sets forth the entire agreement between the Parties relating to the subject matter of this CCAP Agreement. All agreements or representations, express or implied, oral or written, of the Parties with regard to the subject matter hereof are incorporated into this Agreement.

## **22. MODIFICATION AND AMENDMENT**

- 22.1 No modifications or amendments of any of the terms or provisions of this CCAP Agreement shall be binding unless made in writing and signed by the Parties.

## **23. GOVERNING LAWS**

- 23.1 This agreement shall be interpreted according to the laws of the State of California.

## **24. COMMUNITY COLLEGE DISTRICT BOUNDARIES**

- 24.1 For locations outside the geographical boundaries of, COLLEGE will comply with the requirements of Title 5 of the California Code of Regulations, Sections 53000 et seq. or as amended, concerning approval by adjoining high school or community college districts and use of non-district facilities.

**25. SEVERABILITY**

25.1 This CCAP Agreement shall be considered severable, such that if any provision or part of the CCAP Agreement is ever held invalid under any law or ruling, that provision or part of the CCAP Agreement shall remain in force and effect to the extent allowed by law, and all other provisions or parts shall remain in full force and effect.

**26. COUNTERPARTS**

26.1 This CCAP Agreement may be executed by the parties in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument.

Executed on \_\_\_\_\_ 2016

By: : \_\_\_\_\_  
BONSALL SCHOOL DISTRICT

By: \_\_\_\_\_  
PALOMAR COMMUNITY COLLEGE DISTRICT

## APPENDIX

### COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) A DUAL ENROLLMENT PARTNERSHIP AGREEMENT

WHEREAS, the College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Palomar Community College District ("COLLEGE"), 1140 West Mission Road, San Marcos, CA 92069, and Bonsall Unified School District (SCHOOL DISTRICT.), 31505 Old River Rd., Bonsall, CA 92003.

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes of addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and Sec. 2 (c)(1)

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses; and Sec. 2 (c)(1)

WHEREAS, participation in the CCAP Agreement is consistent with the core mission of the community colleges pursuant to Section 66010.4, and that pupils participating in a CCAP Agreement will not lead to enrollment displacement of otherwise eligible adults in the community college; Sec. 2 (k)(3)

NOW THEREFORE, the COLLEGE and SCHOOL DISTRICT agree as follows:

#### 1. CCAP AGREEMENT

- a. COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2 (b)
- b. COLLEGE shall file this CCAP Agreement with the office of the Chancellor of the California community colleges prior to the start of the partnership. Sec. 2 (c)(2)
- c. COLLEGE and SCHOOL DISTRICT shall review and establish new or amended CCAP Agreements annually on or before July 1<sup>st</sup> and follow the protocols set forth in (a) and (b) of this section.
- d. COLLEGE and SCHOOL DISTRICT point of contact: Sec. 2 (c)(2)

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*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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LOCATION	NAME	TELEPHONE	EMAIL
College:	Dan Sourbeer, Interim VP for Instruction	760-744-1150 x3758	dsourbeer@palomar.edu
School District:	Justin Cunningham, Ed.D., Superintendent	(760) 631-5200 x1001	<a href="mailto:gina.mcinerny@bonsallusd.com">gina.mcinerny@bonsallusd.com</a> Executive Assistant

## 2. STUDENT SELECTION

- a. Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142. In all circumstances the COLLEGE shall claim allowable FTES for the enrollment of high school students in a CCAP Agreement community college course.
- b. SCHOOL DISTRICT shall select students consistent with the intent of AB 288 to include: high school students “who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” *Sec. 2 (a)* and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” *Sec. 1 (d)*
- c. COLLEGE and SCHOOL DISTRICT shall certify that participating students will have a signed parental consent form on file with the COLLEGE. *Preamble and Sec. 2 (c)(1)*
- d. COLLEGE and SCHOOL DISTRICT shall certify that participating students may enroll in up to a maximum of 15 unit load per term, the units may not constitute more than four courses per term, the units are part of an academic (educational) program identified as part of this CCAP Agreement and the units are part of an academic (educational) program designed to award students both a high school diploma and an associate degree or a certificate or credential. *Sec. 2 (p)(1-3)*

## 3. CCAP AGREEMENT EDUCATIONAL PROGRAM(S) AND COURSE(S)

- a. COLLEGE is responsible for all educational program(s) and course(s) and offered as part of this CCAP Agreement whether the educational program(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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4. **CCAP AGREEMENT PROGRAM YEAR FALL 2016** - college has identified the following: program year, educational program(s) and course(s) to be offered at the said date, time and location; the total number of students to be served and projected FTES; and the instructor and employer of record.

PROGRAM YEAR: 2016-2017 COLLEGE: Palomar Community College District

EDUCATIONAL PROGRAM: College and Career Readiness and CTE Pathway

SCHOOL DISTRICT: Bonsall Unified School District

HIGH SCHOOL: Bonsall High School

TOTAL NUMBER OF STUDENTS TO BE SERVED: 56				TOTAL PROJECTED FTES: 11.52			
COURSE NAME	COURSE NUMBER	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
1. Photoshop I	GCIP 140	Fall 2016 2167	8:45-11:40	M/W	Wade Rollins	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
2. Multimedia for Social Networking	GCMW 106	Spring 2017 2173	8:45-11:40	M/W	Wade Rollins	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
3.							
4.							

**Required:** Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1):

Students are being prepared to be college ready.  
Students are in a CTE Pathway.

5. **BOOKS AND INSTRUCTIONAL MATERIALS** - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
1.				
2.				
3.				



## **6. MANDATED ANNUAL STATE REPORTING**

- a. COLLEGE and SCHOOL DISTRICT shall ensure accurate and timely reporting of the total number of full-time equivalent students generated by CCAP partnership community college district participants.
- b. COLLEGE and SCHOOL DISTRICT shall report the annual total number of unduplicated high school student headcount by school site enrolled in each CCAP Agreement are aggregated by gender and ethnicity and reconciled on or before 4/14/17 and shall be reported annually in compliance with all applicable state and federal privacy laws. The COLLEGE shall annually report the student data to the office of the Chancellor of the California Community Colleges. *Sec. 2 (t) (1)(A)*
- c. COLLEGE and SCHOOL DISTRICT shall report the annual total number of community college courses by category and type and by school site enrolled in by this CCAP Agreement. *Sec. 2 (t) (1)(B)*
- d. COLLEGE and SCHOOL DISTRICT shall report the annual total number of the unduplicated high school student headcount and the percentage of successful course completions, by course category and type and by school site. *Sec. 2 (t)(1)(C)*
- e. COLLEGE and SCHOOL DISTRICT shall report the annual total number of full-time equivalent students generated by this CCAP Agreement. *Sec. 2 (t)(1)(D)*
- f. COLLEGE and SCHOOL DISTRICT shall ensure that the point of contact for each site establish protocols for the collection and dissemination of participating student data each semester within 30 days of the end of the term.

## **7. CCAP AGREEMENT DATA MATCH AND REPORTING**

- a. COLLEGE and SCHOOL DISTRICT shall ensure operational protocols consistent with the collection of participating student data and the timely submission of the data.
- b. COLLEGE shall report all program and participating student data to the office of the Chancellor of the California Community Colleges.

## **8. PRIVACY OF STUDENT RECORDS**

- a. COLLEGE and SCHOOL DISTRICT understand and agree that education records of students enrolled in the CCAP course and personally identifiable information contained in those educational records are subject to the Family Educational Rights and Privacy Act (FERPA) 20 U.S.C. § 1232g; 34 C.F.R. Part 99, including the disclosure provisions of § 99.30 and state law as set forth in Education Code §§ 49064 and 49076). COLLEGE and SCHOOL DISTRICT agree to hold all student education records generated pursuant to this CCAP Agreement in strict confidence,

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*Note: All referenced Sections from AB 288 (Education Code 76004)*

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and further agrees not to re-disclose such records except as authorized by applicable law or regulation or by the parent or guardian's prior written consent. (34 C.F.R. § 99.33 (a), (b); 34 C.F.R. § 99.34(b) and Education Code §§ 49064 and 49076.)

- b. **Limitation on Use.** COLLEGE and SCHOOL DISTRICT shall use each student education record that he or she may receive pursuant to this CCAP Agreement solely for a purpose(s) consistent with his or her authority to access that information pursuant to Federal and State law, as may be as applicable. (34 C.F.R. § 99.31, 34 C.F.R. § 99.34, and Education Code § 49076.)
- c. **Recordkeeping Requirements.** COLLEGE and SCHOOL DISTRICT shall comply with the requirements governing maintenance of records of each request for access to and each disclosure of, student education records set forth under Title 34, Code of Federal Regulations § 99.32 and under Education Code § 49064 as applicable.
- d. **Acknowledgement of Receipt of Notice of FERPA Regulations.** By signature of its authorized representative or agent on this Agreement, COLLEGE and SCHOOL DISTRICT hereby acknowledges that it has been provided with the notice required under 34 C.F.R. § 99.33(d) that it is strictly prohibited from re-disclosing student education records to any other person or entity except as authorized by applicable law or regulation or by the parent or guardian's prior written consent.

## 9. FACILITIES USE

- a. COLLEGE and SCHOOL DISTRICT shall adhere to the terms outlined in Section 15, Facilities, of this CCAP Agreement.
- b. COLLEGE, as part of Section 15.3 of this CCAP Agreement, shall extend access and use of the following COLLEGE facilities: TBD

BUILDING	CLASSROOM	DAYS	HOURS

**COLLEGE AND CAREER ACCESS PATHWAYS  
A DUAL ENROLLMENT PARTNERSHIP AGREEMENT  
2016-2017**

This College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Palomar Community College District ("COLLEGE"), 1140 West Mission Avenue, San Marcos, CA 92069, and San Marcos Unified School District ("SCHOOL DISTRICT").

WHEREAS, the mission of the COLLEGE includes providing educational programs and services that are responsive to the needs of the students and communities within the Palomar College Community College District; and

WHEREAS, students who complete college credit while enrolled in high school are more likely to earn high school diplomas, to enroll in community colleges and four-year colleges, to attend post-secondary education on a full-time basis, and to complete degrees in those institutions than students without these experiences; and

WHEREAS, SCHOOL DISTRICT is a public school district serving grades 9-12 located in North San Diego County and within the regional service area of the COLLEGE unless otherwise specified and agreed to as specified in Sec. 2 (e); and

WHEREAS, the COLLEGE and SCHOOL DISTRICT desire to enter into this CCAP Agreement for the purpose of offering or expanding dual enrollment opportunities, consistent with the provisions of AB 288, for high school students "who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and helping high school pupils to achieve college and career readiness" Sec. 2 (a) and "underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate." Sec. 1 (d)

WHEREAS, instruction will comply with the student selection standards, curriculum guidelines, recommendations and procedures promulgated by applicable law, the California Community College Chancellor's Office and COLLEGE;

NOW THEREFORE, the COLLEGE and SCHOOL DISTRICT agree as follows:

**1. TERM OF AGREEMENT**

- 1.1 The term of this CCAP Agreement shall be for one year beginning on July 1, 2016 and ending on June 30, 2017, and requires annual renewal each year by July 1<sup>st</sup>, unless otherwise terminated in accordance with Section 19 of this Agreement.
- 1.2 This CCAP Agreement outlines the terms of the Agreement. The CCAP Agreement Appendix shall specify additional detail regarding, but not be limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses. The CCAP Agreement Appendix shall also establish protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses. Sec. 2 (c)(1)

1.3 The CCAP Agreement Appendix shall identify a point of contact for the participating community college district and school district partner. Sec. 2 (c)(2)

1.4 A copy of the COLLEGE AND SCHOOL DISTRICT CCAP Agreement shall be filed with the office of the Chancellor of the California Community Colleges and with the department [California Department of Education] before the start of the CCAP partnership. Sec. 2 (c)(3)

## **2. DEFINITIONS**

2.1 CCAP Agreement Courses - Courses offered as part of this CCAP Agreement shall be community college courses acceptable towards a career technical education credential or certificate, or preparation for transfer, or appropriate to improve high school graduation rates or help high school pupils achieve college and career readiness. All community college courses offered at the SCHOOL DISTRICT have been approved in accordance with the policies and guidelines of the COLLEGE and applicable law. Sec. 2 (a)

2.2 Consistent with AB 288, this CCAP Agreement may include “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)

2.3 Pupil or Student - A resident or nonresident student attending high school in California. Pursuant to SB 150 Concurrent enrollment in secondary school and community college: nonresident tuition exemption: Effective January 1, 2014, concurrently enrolled students (high school students enrolled in college classes) who are classified as nonresident students for tuition purposes may be eligible for the SB 150 waiver of nonresident tuition while still in high school. Students must be special admit part-time students who are attending high school in California.

## **3. STUDENT ELIGIBILITY, SELECTION AND ENROLLMENT, ADMISSION, REGISTRATION, MINIMUM SCHOOL DAY**

3.1 Student Eligibility - Students who “may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer, improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” Sec. 2 (a) and

“underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” Sec. 1 (d)

- 3.2 Student Selection and Enrollment - Enrollment shall be open to all eligible students as part of the CCAP Agreement who have been admitted to the COLLEGE and who meet all applicable prerequisites. Student selection criteria may be further specified in the CCAP Agreement Appendix. Applicable prerequisite courses, training, or experience and standards required as preparation for courses offered through the CCAP Agreement will be determined by COLLEGE and shall be in compliance with applicable law and the COLLEGE standards and policies.
- 3.3 College Admission and Registration - Procedures for students participating in the CCAP Agreement shall be governed by the COLLEGE and shall be in compliance with the admissions and registration guidelines set forth in applicable law and the COLLEGE policy.
- 3.4 Student Records – It is the responsibility of the student to follow the COLLEGE process when requesting an official COLLEGE transcript for grade submission to the SCHOOL DISTRICT unless otherwise specified in the Appendix.
- 3.5 Priority Enrollment - A COLLEGE participating in this CCAP Agreement may assign priority course registration to a pupil seeking to enroll in a community college course that is required for the pupil’s CCAP partnership program that is equivalent to the priority assigned to a pupil attending middle college high school as described in Section 11300 and consistent with middle college high school provisions in Section 76001. Sec. 2 (3)(g)
- 3.6 As part of a CCAP Agreement, a participating community college district shall not provide physical education course opportunities to high school students or any other course opportunities that do not assist in the attainment of the goals associated with career technical education or preparation for transfer, improving high school graduation rates, or helping high school students achieve career and college readiness. Sec. 2 (d)
- 3.7 Students participating in a CCAP Agreement may enroll in up to a maximum of 15 units per term per conditions specified in AB 288, Sec. 2 (p)(1)(2)(3). Specifically, the units must constitute no more than four community college courses per term and be part of an academic program that is part of the Agreement designed to award students with both a high school diploma and an associate degree or certificate or a credential.
- 3.8 Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

#### **4. COLLEGE APPLICATION PROCEDURE**

- 4.1 The COLLEGE will be responsible for processing student applications.
- 4.2 The COLLEGE will provide the necessary admission and registration forms and procedures and both COLLEGE and SCHOOL DISTRICT will jointly ensure that each applicant accepted has met all the enrollment requirements, including liability and medical care coverage requirements, if any.
- 4.3 The SCHOOL DISTRICT agrees to assist COLLEGE in the admission and registration of SCHOOL DISTRICT students as may be necessary and requested by COLLEGE.
- 4.4 The SCHOOL DISTRICT and COLLEGE understand and agree that successful COLLEGE admission and registration requires that each participating student has completed the COLLEGE enrollment application process.
- 4.5 Participating students enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by California Education Code Sections 49011, 76060.5, 76140, 76223, 76300, 76350, and 79121. Sec. 2 (f)(q)

#### **5. PARTICIPATING STUDENTS**

- 5.1 A high school student enrolled in a course offered through a CCAP Agreement shall not be assessed any fee that is prohibited by Education Code Section 49011. See also Sec. 2 (f)(q). The governing board of a community college district participating in a CCAP partnership agreement established pursuant to this article shall exempt special part-time students described in subdivision (p) from the fee requirements in Sections 76060.5, 76140, 76223, 76300, 76350, and 79121.
- 5.2 The total cost of books and instructional materials for SCHOOL DISTRICT students who enroll in a COLLEGE course offered as part of this CCAP Agreement will be specified in the Appendix to this Agreement. Costs will be borne by SCHOOL DISTRICT.
- 5.3 Participating students must meet all prerequisite requirements of the COLLEGE as established by the COLLEGE and stated in the college catalog before enrolling in a course offered as part of this CCAP Agreement.
- 5.4 Grades earned by students enrolled in courses offered as part of this CCAP Agreement will be posted on the official COLLEGE transcript. Students may submit a request for Pass/No Pass if the course is designated as such in the COLLEGE catalog.
- 5.5 Students enrolled in courses offered as part of this CCAP Agreement will be directed to the official catalog of the COLLEGE for information regarding applicable policies and procedures.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

- 5.6 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement will be eligible for student support services, which shall be available to them at the COLLEGE or through the SCHOOL DISTRICT. COLLEGE shall ensure that student support services, including counseling and guidance, assistance with assessment and placement, and tutoring are available to participating students at the COLLEGE. SCHOOL DISTRICT shall ensure that support services, including counseling and guidance, and assistance with assessment and placement are available to students at the SCHOOL DISTRICT.
- 5.7 Students who withdraw from courses offered as part of this CCAP Agreement will not receive COLLEGE credit. Students must comply with, and submit appropriate information/paperwork, by all published deadlines. Transcripts will be annotated according to COLLEGE policy.
- 5.8 A course dropped within the COLLEGE drop “without a W” deadline will not appear on the SCHOOL DISTRICT or the COLLEGE transcript.

## **6. CCAP AGREEMENT COURSES**

- 6.1 A COLLEGE may limit enrollment in a community college course solely to eligible high school students if the course is offered at a high school campus during the regular school day and the community college course is offered pursuant to a CCAP Agreement. Sec. 2 (o)(1)
- 6.2 Courses offered as part of this CCAP Agreement at the COLLEGE may not limit enrollment in the course. Sec. 2 (o)(1)
- 6.3 The COLLEGE is responsible for all courses and educational programs offered as part of CCAP Agreement regardless of whether the course and educational program is offered on site at the SCHOOL DISTRICT or at the COLLEGE.
- 6.4 The scope, nature, time, location, and listing of courses offered by a COLLEGE shall be determined by COLLEGE with the approval of the Governing Board and will be recorded in the Appendix to this Agreement. Sec. 2 (c)(1)
- 6.5 Courses offered as part of a CCAP Agreement either at the COLLEGE or SCHOOL DISTRICT shall be jointly reviewed and approved.
- 6.6 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be of the same quality and rigor as those offered on COLLEGE campus and shall be in compliance with the COLLEGE academic standards.
- 6.7 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be listed in the COLLEGE catalog with the same department designations, course descriptions, numbers, titles, and credits.

- 6.8 Courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall adhere to the official course outline of record and the student learning outcomes established by the associated COLLEGE academic department.
- 6.9 Courses offered as part of this CCAP Agreement will comply with all applicable regulations, policies, procedures, prerequisites and standards applicable to COLLEGE as well as any corresponding policies, practices, and requirements of the SCHOOL DISTRICT. In the event of a conflict between the COLLEGE course related regulations, policies, procedures, prerequisites and standards and SCHOOL DISTRICT policies, practices and requirements, the COLLEGE regulations, policies, procedures, prerequisites, and standards, shall prevail.
- 6.10 Site visits and instructor evaluations by one or more representatives of the COLLEGE shall be permitted by the SCHOOL DISTRICT to ensure that courses offered as part of this CCAP Agreement in the SCHOOL DISTRICT are the same as the courses offered on the COLLEGE campus and in compliance with the COLLEGE academic standards.
- 6.11 A student's withdrawal prior to completion of a course offered as part of this CCAP Agreement shall be in accordance with COLLEGE guidelines, policies, pertinent statutes and regulations.
- 6.12 Supervision and evaluation of students enrolled in courses offered as part of this CCAP Agreement shall be in accordance with the COLLEGE guidelines, policies, pertinent statutes, and regulations.
- 6.13 COLLEGE has the sole right to control and direct the instructional activities of all instructors, including those who are SCHOOL DISTRICT employees.
- 6.14 This CCAP Agreement certifies that any remedial course taught by community college faculty at a partnering high school campus shall be offered only to high school students who do not meet their grade level standard in math, English, or both on an interim assessment in grade 10 or 11, as determined by the partnering SCHOOL DISTRICT, and shall involve collaborative effort between the SCHOOL DISTRICT and the COLLEGE faculty to deliver an innovative remediation course as an intervention in the student's junior or senior year to ensure the student is prepared for college-level work upon graduation. Sec. 2 (n)

## 7. INSTRUCTOR(S)

- 7.1 All instructors teaching COLLEGE courses offered as part of this CCAP Agreement must meet the minimum qualifications for instruction in a California community college as set forth in Title 5 California Code of Regulations, Sections 53410 and 58060 or as amended and be hired by the COLLEGE.



- 7.2 The CCAP Agreement Appendix shall specify which participating SCHOOL DISTRICT or COLLEGE will be the employer of record for purposes of assignment monitoring and reporting to the county office of education. Sec. 2 (m)(1)
- 7.3 This CCAP Agreement specifies the SCHOOL DISTRICT will assume reporting responsibilities pursuant to applicable federal teacher quality mandates. Sec. 2 (m)(2)
- 7.4 Instructors who teach COLLEGE courses offered as part of this CCAP Agreement must provide the supervision and control reasonably necessary for the protection of the health and safety of students and may not have any other assigned duty during the instructional activity.
- 7.5 COLLEGE and SCHOOL DISTRICT certify that any remedial course taught by community college faculty at a partnering high school campus shall be offered only to high school students who do not meet their grade level standard in math, English, or both on an interim assessment in grade 10 or 11, as determined by the partnering school district, and shall involve a collaborative effort between high school and community college faculty to deliver an innovative remediation course as an intervention in student's junior or senior year to ensure the student is prepared for college-level work upon graduation. Sec. 2 (n)
- 7.6 Instructors who teach COLLEGE courses shall comply with the fingerprinting requirements set forth in Ed Code § 45125 or as amended and the tuberculosis testing and risk assessment requirements of California Health and Safety Code § 121525 or as amended. In addition to any other prohibition or provision, no person who has been convicted of a violent or serious felony shall be eligible to teach any courses offered as part of this CCAP Agreement or otherwise provide services on a SCHOOL DISTRICT site.
- 7.7 Prior to teaching, faculty provided by the SCHOOL DISTRICT shall receive discipline-specific training and orientation from COLLEGE regarding, but not limited to, course curriculum, assessment criteria, pedagogy, course philosophy, testing and grading procedures record keeping, and other instructional responsibilities. Said training shall be approved by and provided by the COLLEGE.
- 7.8 Faculty provided by the SCHOOL DISTRICT will participate in professional development activities sponsored by the COLLEGE as required by the terms and condition of the contract and shall be encouraged to participate in ongoing collegial interaction to include, but not limited address course content, course delivery, assessment, evaluation, and/or research and development in the field.

- 7.9 Faculty performance shall be evaluated by the COLLEGE using the adopted evaluation process and standards for faculty of the COLLEGE, subject to the approval of the COLLEGE.
- 7.10 The COLLEGE may select instructors from SCHOOL DISTRICT personnel. SCHOOL DISTRICT personnel selected to be instructors remain employees of the SCHOOL DISTRICT, subject to the authority of the SCHOOL DISTRICT, but will also be subject to the authority of the COLLEGE specifically with regard to their duties as instructors.
- 7.11 The COLLEGE shall determine the number of instructors, the ratio of instructors to students, and the subject areas of instruction, subject to approval by the COLLEGE.
- 7.12 The COLLEGE will pay the SCHOOL DISTRICT \$500 per unit/per class taught by one of their approved instructors. The first \$500 will be paid to the teacher for following the agreement to teach the COLLEGE course. The rest of the per-unit funds are disbursed at the discretion of the high school principal. Sometimes, special arrangements may be made for textbooks, other materials, or if your enrollments are below 20 students. If enrollments are low, the COLLEGE will prorate their payment to the SCHOOL DISTRICT based on the number of students who are enrolled in the course.

No stipend is paid if the teacher is a faculty member of the COLLEGE being paid by the COLLEGE. Arrangements should be made to have the faculty member only teach their required number of hours or SCHOOL DISTRICT may pay the instructor their hourly rate to cover the extra hours.

## **8. ASSESSMENT OF LEARNING AND CONDUCT**

- 8.1 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same standards of achievement as students in courses taught on the COLLEGE campus.
- 8.2 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same grading standards as those expected of students in courses taught on the COLLEGE campus.
- 8.3 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be assessed using the same methods (e.g., papers, portfolios, quizzes, labs, etc.) as students in courses taught on the COLLEGE campus.
- 8.4 Students enrolled in COLLEGE courses offered as part of this CCAP Agreement at the SCHOOL DISTRICT shall be held to the same behavioral standards as those expected of students in courses taught on the COLLEGE campus.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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## **9. LIAISON AND COORDINATION OF RESPONSIBILITIES**

- 9.1 The COLLEGE shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between COLLEGE and SCHOOL DISTRICT in conformity with the COLLEGE policies and standards. Sec. 2 (c)(2)
- 9.2 The SCHOOL DISTRICT shall appoint an educational administrator, to be specified in the Appendix to this CCAP Agreement, who will serve as point of contact to facilitate coordination and cooperation between SCHOOL DISTRICT and COLLEGE in conformity with SCHOOL DISTRICT policies and standards. Sec. 2 (c)(2)
- 9.3 The COLLEGE will provide SCHOOL DISTRICT personnel with reasonable assistance, direction and instruction in how to fulfill their responsibilities under this CCAP Agreement, including conducting appropriate student assessments, outreach/recruitment activities and compliance with the COLLEGE policy and COLLEGE procedures and academic standards.
- 9.4 The SCHOOL DISTRICT shall provide personnel to perform clerical services and services associated with student outreach and recruitment activities, student assessment and college applications, the enrollment of eligible students and other related services as deemed necessary.
- 9.5 The SCHOOL DISTRICT's personnel will perform services specified in 9.4 as part of their regular assignment. SCHOOL DISTRICT personnel performing these services will be employees of SCHOOL DISTRICT, subject to the authority of SCHOOL DISTRICT, but will also be subject to the direction of COLLEGE, specifically with regard to their duties pertaining to the COLLEGE courses.
- 9.6 This CCAP Agreement requires an annual report as specified in the Appendix, to the office of the Chancellor of the California Community Colleges by each participating COLLEGE and SCHOOL DISTRICT on all the following information: Sec. 2 (t)(1)(A-D)
  - The total number of high school students by school site enrolled in each partnership, aggregated by gender and ethnicity, and reported in compliance with all applicable state and federal privacy laws. Sec. 2 (t)(1)(A)
  - The total number of community college courses by course category and type and by school site enrolled in by CCAP partnership participants. Sec. 2 (t)(1)(B)
  - The total number and percentage of successful course completions, by course category and type and by school site, of CCAP partnership participants. Sec. 2 (t)(C)

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

- The total number of full-time equivalent students generated by CCAP partnership community college district participants. Sec. 2 (t)(1)(D)

## **10. APPORTIONMENT**

- 10.1 The COLLEGE shall include the students enrolled in a CCAP Agreement course in its report of full-time equivalent students (FTES) for purposes of receiving state apportionments when the course(s) complies with current requirements for dual enrollment under applicable California law.
- 10.2 For purposes of allowances and apportionments from Section B of the State School Fund, a community college district conducting a closed course on a high school campus shall be credited with those units of full-time equivalent students attributable to the attendance of eligible high school pupils. Sec. 2 (o)(2)
- 10.3 The COLLEGE shall not receive a state allowance or apportionment for an instructional activity for which the partnering district has been, or shall be, paid an allowance or apportionment. Sec. 2 (r)
- 10.4 The attendance of a high school pupil at a community college as a special part-time or full-time student pursuant to this section is authorized attendance for which the community college shall be credited or reimbursed pursuant to Section 48802 or 76002, provided that no school district has received reimbursement for the same instructional activity. Sec. 2 (s)

## **11. CERTIFICATIONS**

- 11.1 The SCHOOL DISTRICT certifies that the direct education costs of the courses offered as part of this CCAP Agreement are not being fully funded through other sources.
- 11.2 The COLLEGE certifies that it has not received full compensation for the direct education costs for the conduct of the courses offered as part of this CCAP Agreement from other sources.
- 11.3 The SCHOOL DISTRICT agrees and acknowledges that the COLLEGE will claim apportionment for the SCHOOL DISTRICT students enrolled in community college course(s) under this CCAP Agreement.
- 11.4 This CCAP Agreement certifies that any COLLEGE instructor teaching a course on a SCHOOL DISTRICT campus has not been convicted of any sex offense as defined in Ed Code § 87010 or as amended, or any controlled substance offense as defined in Ed Code § 87011 or as amended. Sec. 2 (h)
- 11.5 This CCAP Agreement certifies that any community college instructor teaching a course at the partnering high school campus has not displaced or resulted in the

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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termination of an existing high school teacher teaching the same course on that high school campus. Sec. 2 (i)

11.6 This CCAP Agreement certifies that a qualified high school teacher teaching a course offered for college credit at a high school campus has not displaced or resulted in the termination of an existing community college faculty member teaching the same course at the partnering community college campus. Sec. 2 (j)

11.7 The COLLEGE certifies that:

- A community college course offered for college credit at the participating SCHOOL DISTRICT does not reduce access to the same course offered at the partnering COLLEGE. Sec. 2 (k)(1)
- A community college course that is oversubscribed of has a waiting list shall not be offered or included in this Agreement. Sec. 2 (k)(2)
- The Agreement is consistent with the core mission of the COLLEGE pursuant to Section 66010.4, and that students participating in this Agreement will not lead displacement of otherwise eligible adults at the COLLEGE. Sec. 2 (k)(3)

11.8 This Agreement certifies that the SCHOOL DISTRICT and COLLEGE comply with local collective bargaining agreements and all state and federal reporting requirements regarding the qualifications of the teacher or faculty member teaching a CCAP Agreement course offered for high school credit. Sec. 2 (l)

## **12. PROGRAM IMPROVEMENT**

12.1 The COLLEGE and the SCHOOL DISTRICT may annually conduct surveys of participating SCHOOL DISTRICT pupils, instructors, principals, and guidance counselors for the purpose of informing practice, making adjustments, and improving the quality of courses offered as part of this CCAP Agreement.

## **13. RECORDS**

13.1 Permanent records of student attendance, grades and achievement will be maintained by SCHOOL DISTRICT for SCHOOL DISTRICT students who enroll in a course(s) offered as part of this CCAP Agreement. Permanent records of student enrollment, grades and achievement for COLLEGE students shall be maintained by COLLEGE.

13.2 Each party shall maintain records pertaining to this CCAP Agreement as may be required by federal and state law. Each party may review and obtain a copy of the other party's pertinent records subject to federal and state privacy statutes.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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#### **14. REIMBURSEMENT**

- 14.1 The financial arrangements implied herein may be adjusted annually by a duly adopted written Appendix to this CCAP Agreement.

#### **15. FACILITIES**

- 15.1 The SCHOOL DISTRICT will provide adequate classroom space at its facilities, or other mutually agreed upon location, to conduct the instruction and do so without charge to the COLLEGE or students. SCHOOL DISTRICT agrees to clean, maintain, and safeguard SCHOOL DISTRICT's premises. SCHOOL DISTRICT warrants that its facilities are safe and compliant with all applicable building, fire, and safety codes.
- 15.2 The SCHOOL DISTRICT will furnish, at its own expense, all course materials, specialized equipment, books and other necessary equipment for all SCHOOL DISTRICT students. The parties understand that such equipment and materials are SCHOOL DISTRICT's sole property. The instructor shall determine the type, make, and model of all equipment, books and materials to be used during each course offered as part of this CCAP Agreement. SCHOOL DISTRICT understands that no equipment or materials fee may be charged to students except as may be provided for by Education Code 49011.
- 15.3 The COLLEGE facilities may be used subject to mutually agreement by the parties as expressed in the Appendix to this Agreement.

#### **16. INDEMNIFICATION**

- 16.1 The SCHOOL DISTRICT agrees to and shall indemnify, save and hold harmless the COLLEGE and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of SCHOOL DISTRICT's performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the SCHOOL DISTRICT, its officers, employees, independent contractors, subcontractors, agents and other representatives.
- 16.2 The COLLEGE agrees to and shall indemnify, save and hold harmless the SCHOOL DISTRICT and its governing board, officers, employees, administrators, independent contractors, subcontractors, agents and other representatives from any and all claims, demands, liabilities, costs, expenses, damages, causes of action, losses, and judgments, arising out of COLLEGE'S performance of this Agreement. The obligation to indemnify shall extend to all claims and losses that arise from the negligence of the COLLEGE its officers, employees, independent contractors, subcontractors, agents and other representatives.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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## **17. INSURANCE**

- 17.1 The SCHOOL DISTRICT, in order to protect the COLLEGE, its agents, employees and officers against claims and liability for death, injury, loss and damage arising out of or in any manner connected with the performance and operation of the terms of this agreement, shall secure and maintain in force during the entire term of this agreement, insurance coverage or an approved program of self-insurance in the amount of not less than ONE MILLION DOLLARS (\$1,000,000) per incident, and property damage insurance of not less than ONE HUNDRED THOUSAND DOLLARS (\$100,000) per accident with an admitted California insurer duly licensed to engage in the business of insurance in the State of California, or public entity risk management Joint Powers Authority, authorized to provide public liability and property damage insurance in the state of California. Said policy of insurance, insurance coverage through a public entity risk management JPA or program of self-insurance shall expressly name the COLLEGE, its agents, employees and officers as an additional insured for the purposes of this Agreement. A certificate of insurance including such endorsement shall be furnished to the COLLEGE.
- 17.2 For the purpose of Workers' Compensation, SCHOOL DISTRICT shall be the "primary employer" for all its personnel who perform services as instructors and support staff. SCHOOL DISTRICT shall be solely responsible for processing, investigating, defending, and paying all workers' compensation claims by their respective SCHOOL DISTRICT personnel made in connection with performing services and receiving instruction under this Agreement. SCHOOL DISTRICT agrees to hold harmless, indemnify, and defend COLLEGE, its directors, officers, agents, and employees from any liability resulting from its failure to process, investigate, defend, or pay any workers' compensation claims by SCHOOL DISTRICT personnel connected with providing services under this Agreement. SCHOOL DISTRICT is not responsible for non-School District personnel who may serve as instructors or students who are not affiliated with the SCHOOL DISTRICT.

## **18. NON-DISCRIMINATION**

- 18.1 Neither the SCHOOL DISTRICT nor the COLLEGE shall discriminate on the basis of race or ethnicity, gender, nationality, physical or mental disability, sexual orientation, religion, or any other protected class under California State or federal law.

## **19. TERMINATION**

- 19.1 Either party may terminate this Agreement by giving written notice specifying the effective date and scope of such termination. The termination notice must be presented by January 15 for the following fall semester and by September 1 for the

following spring semester. Written notice of termination of this Agreement shall be addressed to the responsible person listed in Section 20 below.

## **20. NOTICES**

- 20.1 Any and all notices required to be given hereunder shall be deemed given when personally delivered or deposited in the U.S. Mail, postage to be prepaid, to the following addresses:

COLLEGE  
Palomar Community College District  
1140 W. Mission Road  
San Marcos, CA 92069  
Attn: Dan Sourbeer – Vice President for Instruction

SCHOOL DISTRICT  
San Marcos Unified School District  
255 Pico Avenue, Suite 250  
San Marcos, CA 92069  
Attn: Kevin Holt, Ed.D. - Superintendent

## **21. INTEGRATION**

- 21.1 This CCAP Agreement sets forth the entire agreement between the Parties relating to the subject matter of this CCAP Agreement. All agreements or representations, express or implied, oral or written, of the Parties with regard to the subject matter hereof are incorporated into this Agreement.

## **22. MODIFICATION AND AMENDMENT**

- 22.1 No modifications or amendments of any of the terms or provisions of this CCAP Agreement shall be binding unless made in writing and signed by the Parties.

## **23. GOVERNING LAWS**

- 23.1 This agreement shall be interpreted according to the laws of the State of California.

## **24. COMMUNITY COLLEGE DISTRICT BOUNDARIES**

- 24.1 For locations outside the geographical boundaries of, COLLEGE will comply with the requirements of Title 5 of the California Code of Regulations, Sections 53000 et seq. or as amended, concerning approval by adjoining high school or community college districts and use of non-district facilities.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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**25. SEVERABILITY**

25.1 This CCAP Agreement shall be considered severable, such that if any provision or part of the CCAP Agreement is ever held invalid under any law or ruling, that provision or part of the CCAP Agreement shall remain in force and effect to the extent allowed by law, and all other provisions or parts shall remain in full force and effect.

**26. COUNTERPARTS**

26.1 This CCAP Agreement may be executed by the parties in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument.

Executed on \_\_\_\_\_, 2016

By: \_\_\_\_\_  
SAN MARCOS SCHOOL DISTRICT

By: \_\_\_\_\_  
PALOMAR COMMUNITY COLLEGE DISTRICT

## APPENDIX

### COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) A DUAL ENROLLMENT PARTNERSHIP AGREEMENT

WHEREAS, the College and Career Access Pathways Partnership Agreement (CCAP Agreement) is between Palomar Community College District ("COLLEGE"), 1140 West Mission Road, San Marcos, CA 92069, and San Marcos Unified School District (SCHOOL DISTRICT.), 255 Pico Avenue, Suite 250, San Marcos, CA 92069.

WHEREAS, the COLLEGE and the SCHOOL DISTRICT agree to record COLLEGE and SCHOOL DISTRICT specific components of the CCAP Agreement using the Appendix for purposes of addressing mandated reporting requirements to include, but not limited to, the total number of high school students to be served and the total number of full-time equivalent students projected to be claimed by the community college district for those students; the scope, nature, time, location, and listing of community college courses to be offered; and criteria to assess the ability of pupils to benefit from those courses; and Sec. 2 (c)(1)

WHEREAS, the CCAP Agreement Appendix shall also be used to record protocols for information sharing in compliance with all applicable state and federal privacy laws, joint facilities use, and parental consent for high school pupils to enroll in community college courses; and Sec. 2 (c)(1)

WHEREAS, participation in the CCAP Agreement is consistent with the core mission of the community colleges pursuant to Section 66010.4, and that pupils participating in a CCAP Agreement will not lead to enrollment displacement of otherwise eligible adults in the community college; Sec. 2 (k)(3)

NOW THEREFORE, the COLLEGE and SCHOOL DISTRICT agree as follows:

#### 1. CCAP AGREEMENT

- a. COLLEGE and SCHOOL DISTRICT shall ensure that two public (informational and adoption) meetings are held in the review and approval of this CCAP Agreement. Sec. 2 (b)
- b. COLLEGE shall file this CCAP Agreement with the office of the Chancellor of the California community colleges prior to the start of the partnership. Sec. 2 (c)(2)
- c. COLLEGE and SCHOOL DISTRICT shall review and establish new or amended CCAP Agreements annually on or before July 1<sup>st</sup> and follow the protocols set forth in (a) and (b) of this section.
- d. COLLEGE and SCHOOL DISTRICT point of contact: Sec. 2 (c)(2)

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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LOCATION	NAME	TELEPHONE	EMAIL
College:	Dan Sourbeer, Interim VP for Instruction	760-744-1150 x3758	dsourbeer@palomar.edu
School District:	Kevin Holt, Ed.D, Superintendent	760-752-1299	Kevin.holt@smusd.org

## 2. STUDENT SELECTION

- a. Minimum School Day - The SCHOOL DISTRICT shall certify that it shall teach SCHOOL DISTRICT students participating as part of a CCAP Agreement no less than the number of instructional minutes required to complete a minimum school day pursuant to Education Code §§ 46141 and 46142. In all circumstances the COLLEGE shall claim allowable FTES for the enrollment of high school students in a CCAP Agreement community college course.
- b. SCHOOL DISTRICT shall select students consistent with the intent of AB 288 to include: high school students “who may not already be college bound or who are underrepresented in higher education with the goal of developing seamless pathways from high school to community college for career technical education or preparation for transfer improving high school graduation rates, and assisting high school pupils to achieve college and career readiness” *Sec. 2 (a)* and “underachieving students, those from groups underrepresented in postsecondary education, those who are seeking advanced studies while in high school, and those seeking a career technical education credential or certificate.” *Sec. 1 (d)*
- c. COLLEGE and SCHOOL DISTRICT shall certify that participating students will have a signed parental consent form on file with the COLLEGE. *Preamble and Sec. 2 (c)(1)*
- d. COLLEGE and SCHOOL DISTRICT shall certify that participating students may enroll in up to a maximum of 15 unit load per term, the units may not constitute more than four courses per term, the units are part of an academic (educational) program identified as part of this CCAP Agreement and the units are part of an academic (educational) program designed to award students both a high school diploma and an associate degree or a certificate or credential. *Sec. 2 (p)(1-3)*

## 3. CCAP AGREEMENT EDUCATIONAL PROGRAM(S) AND COURSE(S)

- a. COLLEGE is responsible for all educational program(s) and course(s) and offered as part of this CCAP Agreement whether the educational program(s) and course(s) are offered at the SCHOOL DISTRICT or the COLLEGE.

*Note: All referenced Sections from AB 288 (Education Code § 76004)*

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4. **CCAP AGREEMENT PROGRAM YEAR FALL 2016** - college has identified the following: program year, educational program(s) and course(s) to be offered at the said date, time and location; the total number of students to be served and projected FTES; and the instructor and employer of record.

PROGRAM YEAR: 2016-2017 COLLEGE: Palomar Community College District

EDUCATIONAL PROGRAM: College and Career Readiness and CTE Pathway

SCHOOL DISTRICT: San Marcos Unified School District

HIGH SCHOOL: Mission Hills High School and San Marcos High School

TOTAL NUMBER OF STUDENTS TO BE SERVED: 264					TOTAL PROJECTED FTES: 37		
COURSE NAME	COURSE NUMBER	TERM	TIME	DAYS/HOURS	INSTRUCTOR	EMPLOYER OF RECORD	LOCATION
1. CompTia A+	CSNT 110	Fall 2016 2167	3:00-4:30pm 3 hours a week online	T/TH	Rand Green	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
2. CompTia Network +	CSNT 111	Spring 2017 2173	3:00-4:30pm 3 hours a week online	T/TH	TBD	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
3. Career/Life Planning	COUN 115	Fall 2016 2167	3:00-4:30pm	T/TH Sep. 6-Dec. 15	Sara Montooth (MHHS)	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
4. College Success Skills	COUN 110	Spring 2017 2173	3:00-4:30pm	T/TH	TBD	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
5. CompTia A+	CSNT 110	Fall 2016 2167	1:57-2:54 2:03-2:54 No class 12:54-2:54 1:57-2:54 1 hour online	Monday Tuesday Wednesday Thursday Friday	Steve Holt	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS

*Note: All referenced Sections from AB 288 (Education Code 76004)*

6. CompTia Network +	CSNT 111	Spring 2017 2173	1:57-2:54 2:03-2:54 No class 12:54-2:54 1:57-2:54 1 hour online	Monday Tuesday Wednesday Thursday Friday	TBD	<input checked="" type="checkbox"/> CC <input type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
7. Career/Life Planning	COUN 115	Fall 2016 2167	3:00- 4:30pm	T/TH Sep. 6-Dec. 15	<b>TBD</b>	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS
8. College Success Skills	COUN 110	Spring 2017 2173	3:00- 4:30pm	T/TH	Kristi Harlig (SMHS)	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS	<input type="checkbox"/> CC <input checked="" type="checkbox"/> HS

**Required:** Describe the criteria used to assess the ability of pupils to benefit from the course(s) offered (Sec. 2 (c)(1)):

Students are being prepared to be college ready.  
Students in a CTE Pathway.

5. **BOOKS AND INSTRUCTIONAL MATERIALS** - The total cost of books and instructional materials for school district students participating as part of this CCAP agreement will be borne by school district.

COURSE NAME	TEXT	COST	OTHER INSTRUCTIONAL MATERIALS	COST
1.				
2.				
3.				

*Note: All referenced Sections from AB 288 (Education Code 76004)*

## **6. MANDATED ANNUAL STATE REPORTING**

- a. COLLEGE and SCHOOL DISTRICT shall ensure accurate and timely reporting of the total number of full-time equivalent students generated by CCAP partnership community college district participants.
- b. COLLEGE and SCHOOL DISTRICT shall report the annual total number of unduplicated high school student headcount by school site enrolled in each CCAP Agreement are aggregated by gender and ethnicity and reconciled on or before 4/14/17 and shall be reported annually in compliance with all applicable state and federal privacy laws. The COLLEGE shall annually report the student data to the office of the Chancellor of the California Community Colleges. *Sec. 2 (t) (1)(A)*
- c. COLLEGE and SCHOOL DISTRICT shall report the annual total number of community college courses by category and type and by school site enrolled in by this CCAP Agreement. *Sec. 2 (t) (1)(B)*
- d. COLLEGE and SCHOOL DISTRICT shall report the annual total number of the unduplicated high school student headcount and the percentage of successful course completions, by course category and type and by school site. *Sec. 2 (t)(1)(C)*
- e. COLLEGE and SCHOOL DISTRICT shall report the annual total number of full-time equivalent students generated by this CCAP Agreement. *Sec. 2 (t)(1)(D)*
- f. COLLEGE and SCHOOL DISTRICT shall ensure that the point of contact for each site establish protocols for the collection and dissemination of participating student data each semester within 30 days of the end of the term.

## **7. CCAP AGREEMENT DATA MATCH AND REPORTING**

- a. COLLEGE and SCHOOL DISTRICT shall ensure operational protocols consistent with the collection of participating student data and the timely submission of the data.
- b. COLLEGE shall report all program and participating student data to the office of the Chancellor of the California Community Colleges.

## **8. PRIVACY OF STUDENT RECORDS**

- a. COLLEGE and SCHOOL DISTRICT understand and agree that education records of students enrolled in the CCAP course and personally identifiable information contained in those educational records are subject to the Family Educational Rights and Privacy Act (FERPA) 20 U.S.C. § 1232g; 34 C.F.R. Part 99, including the disclosure provisions of § 99.30 and state law as set forth in Education Code §§ 49064 and 49076). COLLEGE and SCHOOL DISTRICT agree to hold all student education records generated pursuant to this CCAP Agreement in strict confidence,

*Note: All referenced Sections from AB 288 (Education Code 76004)*

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and further agrees not to re-disclose such records except as authorized by applicable law or regulation or by the parent or guardian's prior written consent. (34 C.F.R. § 99.33 (a), (b); 34 C.F.R. § 99.34(b) and Education Code §§ 49064 and 49076.)

- b. **Limitation on Use.** COLLEGE and SCHOOL DISTRICT shall use each student education record that he or she may receive pursuant to this CCAP Agreement solely for a purpose(s) consistent with his or her authority to access that information pursuant to Federal and State law, as may be as applicable. (34 C.F.R. § 99.31, 34 C.F.R. § 99.34, and Education Code § 49076.)
- c. **Recordkeeping Requirements.** COLLEGE and SCHOOL DISTRICT shall comply with the requirements governing maintenance of records of each request for access to and each disclosure of, student education records set forth under Title 34, Code of Federal Regulations § 99.32 and under Education Code § 49064 as applicable.
- d. **Acknowledgement of Receipt of Notice of FERPA Regulations.** By signature of its authorized representative or agent on this Agreement, COLLEGE and SCHOOL DISTRICT hereby acknowledges that it has been provided with the notice required under 34 C.F.R. § 99.33(d) that it is strictly prohibited from re-disclosing student education records to any other person or entity except as authorized by applicable law or regulation or by the parent or guardian's prior written consent.

## 9. FACILITIES USE

- a. COLLEGE and SCHOOL DISTRICT shall adhere to the terms outlined in Section 15, Facilities, of this CCAP Agreement.
- b. COLLEGE, as part of Section 15.3 of this CCAP Agreement, shall extend access and use of the following COLLEGE facilities: TBD

BUILDING	CLASSROOM	DAYS	HOURS

*Note: All referenced Sections from AB 288 (Education Code 76004)*

# CALIFORNIA COMMUNITY COLLEGES CHANCELLOR'S OFFICE

## Quarterly Financial Status Report, CCFS-311Q CERTIFY QUARTERLY DATA

District: (060) PALOMAR

CHANGE THE PERIOD 

Fiscal Year: 2015-2016

Quarter Ended: (Q4) Jun 30, 2016

Your Quarterly Data is ready for certification.

Please complete the fields below and click on the 'Certify This Quarter' button

### Chief Business Officer

CBO Name:

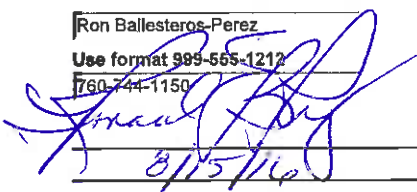
Ron Ballesteros-Perez

CBO Phone:

Use format 999-555-1212  
760-744-1150

CBO Signature:

Date Signed:

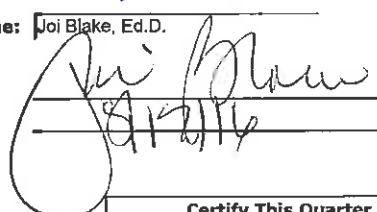
  
8/15/16

Chief Executive Officer Name: Joi Blake, Ed.D.

CEO Signature:

Date Signed:

Electronic Cert Date:

  
8/15/16

### District Contact Person

Name:

Carmen M. Coniglio

Title:

Director, Fiscal Services

Telephone:

Use format 999-555-1212  
760-744-1150

Fax:

Use format 999-555-1212  
760-781-3511

E-Mail:

CConiglio@Palomar.edu



California Community Colleges, Chancellor's Office  
Fiscal Services Unit  
1102 Q Street, Suite 4550  
Sacramento, California 95811

Send questions to:

Christina Atalg (916)327-5772 [catalg@ccco.edu](mailto:catalg@ccco.edu) or Tracy Britten (916)324-9794 [tbritten@ccco.edu](mailto:tbritten@ccco.edu)

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# CALIFORNIA COMMUNITY COLLEGES CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-311Q

**VIEW QUARTERLY DATA****CHANGE THE PERIOD** ▼**Fiscal Year: 2015-2016****District: (060) PALOMAR****Quarter Ended: (Q4) Jun 30, 2016**

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-2016
Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	95,823,265	102,198,939	106,669,421	113,976,856
A.2	Other Financing Sources (Object 8900)	1,104,260	737,927	1,248,415	743,000
A.3	Total Unrestricted Revenue (A.1 + A.2)	96,927,525	102,936,866	107,917,836	114,719,856
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	97,503,091	101,184,309	102,928,444	102,236,254
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	4,260,998	4,851,699	5,455,603	5,308,003
B.3	Total Unrestricted Expenditures (B.1 + B.2)	101,764,089	106,036,008	108,384,047	107,544,257
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-4,836,564	-3,099,142	-466,211	7,175,599
D.	Fund Balance, Beginning	18,484,120	13,647,556	10,548,414	10,082,203
D.1	Prior Year Adjustments + (-)	0	0	0	3,323,561
D.2	Adjusted Fund Balance, Beginning (D + D.1)	18,484,120	13,647,556	10,548,414	13,405,764
E.	Fund Balance, Ending (C. + D.2)	13,647,556	10,548,414	10,082,203	20,581,363
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	13.4%	9.9%	9.3%	19.1%

**II. Annualized Attendance FTES:**

G.1	Annualized FTES (excluding apprentice and non-resident)	18,531	18,802	19,323	16,603
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**III. Total General Fund Cash Balance (Unrestricted and Restricted)**

		As of the specified quarter ended for each fiscal year			
		2012-13	2013-14	2014-15	2015-2016
H.1	Cash, excluding borrowed funds		24,296,990	37,987,651	40,759,084
H.2	Cash, borrowed funds only		0	0	0
H.3	<b>Total Cash (H.1+ H.2)</b>	30,981,737	24,296,990	37,987,651	40,759,084

**IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:**

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I.	<b>Revenues:</b>				
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	110,757,558	116,515,035	113,910,517	97.8%
I.2	Other Financing Sources (Object 8900)	728,000	763,000	743,000	97.4%
I.3	<b>Total Unrestricted Revenue (I.1 + I.2)</b>	111,485,558	117,278,035	114,653,517	97.8%
J.	<b>Expenditures:</b>				
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	104,285,556	105,651,207	102,236,254	96.8%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	5,291,923	5,343,170	5,308,003	99.3%
J.3	<b>Total Unrestricted Expenditures (J.1 + J.2)</b>	109,577,479	110,994,377	107,544,257	96.9%
K.	<b>Revenues Over(Under) Expenditures (I.3 - J.3)</b>	1,908,079	6,283,658	7,109,260	
L.	Adjusted Fund Balance, Beginning	10,081,669	13,405,764	13,405,764	
L.1	<b>Fund Balance, Ending (C. + L.2)</b>	11,989,748	19,689,422	20,515,024	
M.	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	10.9%	17.7%		

**V. Has the district settled any employee contracts during this quarter?****NO****If yes, complete the following: (If multi-year settlement, provide information for all years covered.)**

Contract Period Settled (Specify)	Management	Academic	Classified
		Permanent	Temporary

YYYY-YY	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *
<b>a. SALARIES:</b>								
Year 1:								
Year 2:								
Year 3:								
<b>b. BENEFITS:</b>								
Year 1:								
Year 2:								
Year 3:								

\* As specified in Collective Bargaining Agreement or other Employment Contract

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)?

NO

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

VII. Does the district have significant fiscal problems that must be addressed?

This year?

NO

Next year?

NO

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)

**Quarterly Report of Chief Financial Officer  
Regarding Disclosure of District Investments**

Pursuant to Government Code Section 53646, you are hereby notified that as of the quarter ending on June 30, 2016 the funds of the Palomar Community College District were invested as provided below and shown in detail on the attached exhibits. This portfolio complies with the current investment policy.

**Exhibit A**

FDIC-Insured Accounts in Banks and in  
Savings and Loan Associations

\$ 1,051,671.02

**Exhibit B**

San Diego County Treasury Investment Pool

\$ 330,502,950.10

**Exhibit C**

Securities, Investments and Funds  
(Other than those shown in Exhibit A)

\$137,473,594.48

**TOTAL**

\$ 469,028,215.60

## EXHIBIT A

### Investments of the Palomar Community College District Quarter Ending June 30, 2016 Government Code Section 53646(e)

#### Federal Deposit Insurance Corporation-Insured Accounts As of June 30, 2016 the funds of the Palomar Community College District

Wells Fargo  
550 California St  
San Francisco, CA 94104

Palomar College Transfer Account	506,475.00
Palomar College Associated Students Checking	138,414.60
Palomar College Financial Aid Federal Account	273,563.33
Palomar College Payroll - DDP	838.57
Palomar College Payroll - Federal Taxes	0.00
Palomar College Payroll - State Taxes	0.00
Palomar College Revolving Cash Fund	20,962.12
Palomar College State of CA Cal Grant Account	111,417.40

Total Wells Fargo	1,051,671.02
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<b>Bank Total</b>	<b>\$ 1,051,671.02</b>
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## EXHIBIT B

### Investments of the Palomar Community College District Quarter Ending June 30, 2016 Government Code Section 53646(e)

#### San Diego County Treasury Investment Pool

The County Treasurer reports that the market value of the Pool as of June 30, 2016 was 100.217%, which is an increase of .217 basis pts from the final 100.000% for the previous quarter.

All investments made during the quarter were in compliance with the County Investment Policy for Pooled Money, dated January 2005

On June 30, 2016, the Cash in County balances of the Palomar Community College District are:

General Fund	40,230,807.95
Capital Outlay Fund	20,704,123.93
Child Center Fund	377,382.34
Energy Conservation Project Fund	1,453,444.31
Trust Fund	1,725,869.73
Post Retirement Benefits Fund	1,185,652.71
Prop M Series A Debt Service Fund	4,671,438.38
Prop M Series B Debt Service Fund	4,209,516.47
Prop M Series C Debt Service Fund	23,321,892.27
Prop M Building Fund	232,622,822.01
<b>Total Cash in County Treasury</b>	<b>\$ 330,502,950.10</b>

Market value in County Treasury (at June 30, 2016 average rate)	100.2%	\$ 331,220,141.50
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## EXHIBIT C

### Investments of the Palomar Community College District Quarter Ending June 30, 2016 Government Code Section 53646(b) (1)

#### Securities, Investments and Funds (Other than those listed in Exhibit A)

##### California Community College Financing Authority Lease Revenue Bonds, Series 2010B (Refinance of 1994 Certificates of Participation - Escondido Center )

Trustee of funds:

Bank of New York Mellon  
400 South Hope Street, Suite 400  
Los Angeles, CA 90017

Investment balances at Market Value as of June 30, 2016

Palomar Interest Fund-Federated Money Market	0.00
Palomar Principal Fund-Federated Money Market	0.00
Palomar Reserve Fund-Federated Money Market	392,081.27
Palomar Debt Service Sub Account-Federated Money Market	0.00
Palomar 2015 Escrow GO Bonds Cost of Issuance	0.00
Palomar 2015 Escrow Escondido FD 06A GO Bonds Cost of Issuance	132,784,262.00
Palomar 2015 GO Bonds Cost of Issuance	0.00

Palomar Funds Totals \$ 133,176,343.27

##### California Community College Financing Authority Lease Revenue Bonds, Series 2001A (Student Union Center Project)

Trustee of funds:

U. S. Bank Trust National Association  
633 West Fifth Street, 24th Floor  
Los Angeles, CA 90071

Investment balances at Market Value as of June 30, 2016

Palomar Reserve-Bayerische Landesbank Investment Agmt	193,956.13
Palomar Reserve-First American Treasury Obligations CI D	5,607.22
Palomar Principal-First American Treasury Obligations CI D	
Palomar Interest-First American Treasury Obligations CI D	0.00

Palomar Lease Revenue Bonds Total \$ 199,563.35

##### Retiree Health Benefits Funding Program Joint Powers Agency (Fund 69-Retiree Health Benefits)

Trustee of funds:

U. S. Bank  
Institutional Trust & Custody  
3121 Michelson, Suite 300  
Irvine, CA 92612

Investment balances at Market Value as of June 30, 2016

Palomar Community College District Bonds Plus Portfolio	\$4,097,687.86
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**Total Investments** \$137,473,594.48

**EXHIBIT D**  
**ANNUAL STATEMENT OF INVESTMENT POLICY**

The Governing Board of Palomar Community College District is concerned about the preservation of principal balances of all funds. The Board intends to follow a conservative investment strategy.

**Investment Objectives**

The Governing Board has established the priority of investment objectives in the following order:

- Preservation of principal
- Cash flow and liquidity
- Generation of returns on investments.

**Management Responsibility**

The Governing Board of Palomar Community College District delegates the management responsibility for District investments to the Superintendent/President. The Superintendent/President may designate the authority to establish written procedures for investments to the Assistant Superintendent/Vice President for Finance and Administrative Services.

The Superintendent/President or designee, shall use the San Diego County Treasury for deposits of moneys received in the following funds:

- General Fund
- Child Center Fund
- Capital Outlay Fund
- Energy Conservation Fund
- Trust Fund

The Superintendent/President or designee, will establish separate bank accounts for functions or revenue-producing activities or operations not directly associated with but complementary to the regular instructional and noninstructional functions of the District. Moneys will be deposited only in banks having extended coverage of deposits in excess of \$100,000 insured by the Federal Deposit Insurance Corporation (FDIC). Permissible operations include:

- Cafeteria
- Bookstore
- Electronic Transfer Accounts
- Clearing Accounts (Transfer Account)
- Student Financial Aid
- Scholarship and Loan Activities
- Associated Student Body
- Revolving Cash Fund
- Enterprise Accounts

The Superintendent/President or designee, may invest, as permitted by law and this policy, all or part of the surplus moneys of the District not required for immediate District use. Investment of District funds shall be limited to the following specific investments:

- The San Diego County Investment Pool/County Treasurer
- The Local Agency Investment Fund
- United States Treasury Bills
- Prime Commercial Paper having an "AA" rating or better
- Certificates of Deposit
- Guaranteed Investment Contracts

During the execution of duties, the Superintendent/President or designee shall exercise and operate under the standards of a prudent investor.



## Purchase Orders - Board Report

Page No. 1  
Run Time 8:52:47 AM  
Run Date September/02/2016

<u>PO #</u>	<u>Date</u>	<u>Vendor Name</u>	<u>Category</u>	<u>Department</u>	<u>Amount</u>
Equipment and Supplies					
0000012138	07/05/16	UNISOURCE WORLDWIDE INC	NONINSTR SUPPLIES/MATERIALS	PUBLIC AFFAIRS OFFICE	4,000.00
0000012140	07/05/16	KELLY PAPER	NONINSTR SUPPLIES/MATERIALS	PUBLIC AFFAIRS OFFICE	50,000.00
0000012142	07/05/16	POSTMASTER	POSTAGE	PUBLIC AFFAIRS OFFICE	100,000.00
0000012143	07/05/16	UNITED STATES POSTAL SERVICE	POSTAGE	PUBLIC AFFAIRS OFFICE	90,000.00
0000012144	07/05/16	B & H PHOTO-VIDEO INC	EQ NONIN ADD 1K-4999; GUNS;CPU	EDUCATIONAL TELEVISION	2,638.55
0000012157	07/06/16	LEXJET CORPORATION	NONINSTR SUPPLIES/MATERIALS	PUBLIC AFFAIRS OFFICE	4,320.00
0000012165	07/07/16	3TRACE DBA TRACE3	MAINT AGR, EQUIP	INSTL OBLIGATIONS INFO S	40,837.45
0000012177	07/11/16	PEAU PRODUCTIONS INC	EQ INSTR ADD 1K-4999; GUNS;CPU	OFFICE OF THE VP INSTRUCT	2,735.34
0000012182	07/11/16	FREE FORM CLAY & SUPPLY	INSTR SUPPL/MATERIALS	ART	8,000.00
0000012186	07/11/16	VIRCO MANUFACTURING COMPANY	EQUIP INSTR, REPL 1K - 4999	MEDIA STUDIES DEPARTMENT	9,450.27
0000012191	07/11/16	VOYAGER FLEET SYSTEMS INC	GASOLINE/OIL	INSTL OBLIGATIONS FACILI	50,000.00
0000012193	07/11/16	FLYERS ENERGY LLC	GASOLINE/OIL	INSTL OBLIGATIONS FACILI	2,500.00
0000012219	07/12/16	CANNED HEAT GLASS	EQUIP INSTR, 5K OR MORE	ART	24,750.00
0000012234	07/13/16	GUTIERREZ,SONIA	NONINSTR SUPPLIES/MATERIALS	GEAR UP	393.12
0000012234	07/13/16	GUTIERREZ,SONIA	NONINSTR SUPPLIES/MATERIALS	TRIO-UPWARD BOUND	1,010.88
0000012235	07/13/16	AFECO INC	INSTR SUPPL/MATERIALS	FIRE TECHNOLOGY	36,000.00
0000012241	07/13/16	PROFESSIONAL BINDING PRODUCTS	NONINSTR SUPPLIES/MATERIALS	PUBLIC AFFAIRS OFFICE	2,000.00
0000012252	07/14/16	BRILLIANT MARKETING IDEAS INC	NONINSTR SUPPLIES/MATERIALS	TRIO EDUC OPPORTUNITY CE	1,008.94
0000012253	07/14/16	BRILLIANT MARKETING IDEAS INC	NONINSTR SUPPLIES/MATERIALS	TRIO EDUC OPPORTUNITY CE	571.17
0000012270	07/15/16	BRILLIANT MARKETING IDEAS INC	NONINSTR SUPPLIES/MATERIALS	TRIO EDUC OPPORTUNITY CE	905.19
0000012287	07/19/16	APPLE COMPUTER INC	EQUIP INSTRUCT ADDTNL > \$1,000	EDUCATIONAL TELEVISION	8,639.04
0000012297	07/20/16	WAXIE INC	NONINSTR SUPPLIES/MATERIALS	FACILITIES DEPARTMENT	8,000.00
0000012302	07/20/16	BRILLIANT MARKETING IDEAS INC	NONINSTR SUPPLIES/MATERIALS	TRIO EDUC OPPORTUNITY CE	355.29
0000012310	07/20/16	UNIFORM SPECIALIST	NONINSTR SUPPLIES/MATERIALS	CAMPUS POLICE	5,000.00





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0000012310	07/20/16	UNIFORM SPECIALIST	NONINSTR SUPPLIES/MATERIALS	CAMPUS POLICE	5,000.00
0000012317	07/20/16	MOTION MEDIA LLC	SOFTWARE LICENSING FEES	OFFICE OF THE VP INSTRUCT	2,019.00
0000012322	07/21/16	EVANS & SUTHERLAND	EQUIP INSTR, REPL 1K - 4999	PLANETARIUM	3,834.00
0000012334	07/21/16	PARTITION SPECIALTIES INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	7,500.00
0000012338	07/25/16	SOUTHLAND ENVELOPE CO	NONINSTR SUPPLIES/MATERIALS	PUBLIC AFFAIRS OFFICE	10,000.00
0000012360	07/26/16	RAYMOND ALLYN BUSINESS SUPPLY	EQ NONIN ADD 1K-4999; GUNS;CPU	ESCONDIDO CENTER	1,542.24
0000012370	07/27/16	TRAFFIC SUPPLY INC	NONINSTR SUPPLIES/MATERIALS	BUILDING SERVICES	4,404.89
0000012377	07/28/16	RADIATION DETECTION CO	MAINT AGR, EQUIP	DENTAL ASSISTING	856.12
0000012379	07/28/16	3TRACE DBA TRACE3	NONINSTR SUPPLIES/MATERIALS	TTIP SOUTH	383.40
0000012380	07/28/16	METALCRAFT INC	NONINSTR SUPPLIES/MATERIALS	BUSINESS SERVICES DEPART	957.80
0000012381	07/28/16	3TRACE DBA TRACE3	NONINSTR SUPPLIES/MATERIALS	TTIP SOUTH	455.56
0000012384	07/28/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	2,822.17
0000012385	07/28/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	608.04
0000012387	07/28/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	975.02
0000012388	07/28/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	2,857.61
0000012389	07/28/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	2,537.81
0000012390	07/28/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	1,530.36
0000012391	07/28/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	2,173.36
0000012393	07/28/16	APPLE COMPUTER INC	SOFTWARE UNDER \$5,000.00	PUBLIC AFFAIRS OFFICE	323.84
0000012401	08/01/16	FASTENAL CO	REPAIR/MAINT BLDGS	BUILDING SERVICES	5,000.00
0000012406	08/01/16	APPLE COMPUTER INC	EQ INSTR ADD 1K-4999; GUNS;CPU	OFFICE OF THE VP INSTRUCT	17,039.52
0000012407	08/01/16	APPLE COMPUTER INC	EQ INSTR ADD 1K-4999; GUNS;CPU	OFFICE OF THE VP INSTRUCT	13,268.96
0000012415	08/01/16	FULL COMPASS SYSTEMS	EQUIP INSTR, 5K OR MORE	MEDIA STUDIES DEPARTMENT	8,192.88
0000012423	08/02/16	DELL COMPUTER CORPORATION	EQ INSTR ADD 1K-4999; GUNS;CPU	RAMONA CENTER	6,095.50
0000012424	08/02/16	DELL COMPUTER CORPORATION	EQ INSTR ADD 1K-4999; GUNS;CPU	ADULT ED BLOCK GRANT DEP	4,754.87



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0000012429	08/03/16	B & H PHOTO-VIDEO INC	EQ INSTR ADD 1K-4999; GUNS;CPU	MEDIA STUDIES DEPARTMENT	9,578.76
0000012430	08/04/16	PATTERSON DENTAL SUPPLY CO	EQ INSTR ADD 1K-4999; GUNS;CPU	DENTAL ASSISTING	1,628.64
0000012431	08/04/16	MACHINERY SALES COMPANY	EQUIP TECH INSTR 5K OR MORE	DRAFTING TECHNOLOGY	35,073.40
0000012433	08/04/16	RCP BLOCK & BRICK INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	58.32
0000012433	08/04/16	RCP BLOCK & BRICK INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	660.96
0000012439	08/04/16	TECHNIFOLD USA INC	EQ INSTR ADD 1K-4999; GUNS;CPU	PUBLIC AFFAIRS OFFICE	2,156.76
0000012444	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	OFFICE OFTHE VP INSTRUCT	214.77
0000012444	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	1,203.96
0000012445	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	OFFICE OFTHE VP INSTRUCT	291.07
0000012445	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	2,083.93
0000012446	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	OFFICE OFTHE VP INSTRUCT	81.00
0000012446	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	1,558.53
0000012447	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	OFFICE OFTHE VP INSTRUCT	367.93
0000012447	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	EMERGENCY MEDICAL ED	2,096.44
0000012448	08/04/16	RAYMOND ALLYN BUSINESS SUPPLY	REPAIR/MAINT NONINSTR EQUIP	CALWORKS/TANF	163.08
0000012451	08/05/16	DELL COMPUTER CORPORATION	EQUIP INSTRUCT ADDTNL > \$1,000	WORLD LANGUAGES DEPARTME	772.31
0000012451	08/05/16	DELL COMPUTER CORPORATION	HARDWARE/SOFTWARE	WORLD LANGUAGES DEPARTME	6,360.00
0000012453	08/05/16	DELL COMPUTER CORPORATION	EQ NONIN ADD 1K-4999; GUNS;CPU	TTIP SOUTH	2,369.24
0000012454	08/05/16	FLOW INTERNATIONAL CORPORATION	EQUIP NONINSTR, REPL 1K-4999	DRAFTING TECHNOLOGY	4,613.20
0000012462	08/08/16	RESILITE SPORTS PRODUCTS	EQUIP INSTR, 5K OR MORE	ATHLETICS DEPARTMENT	5,263.92
0000012467	08/09/16	PECK, WILLIAM M	INSTR SUPPL/MATERIALS	BUILDING SERVICES	20,000.00
0000012470	08/09/16	VS ATHLETICS	SHIPPING/HANDLING CHARGES	ATHLETICS DEPARTMENT	30.00
0000012470	08/09/16	VS ATHLETICS	INSTR SUPPL/MATERIALS	ATHLETICS DEPARTMENT	1,330.56
0000012472	08/09/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	OFFICE OFTHE VP INSTRUCT	10,359.40
0000012478	08/10/16	CALIBRATED SOFTWARE INC	SOFTWARE LICENSING FEES	EDUCATIONAL TELEVISION	734.18



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0000012479	08/10/16	3TRACE DBA TRACE3	TELEPHONE	OFFICE OFTHE VP INSTRUCT	501.12
0000012479	08/10/16	3TRACE DBA TRACE3	TELEPHONE	EMERGENCY MEDICAL ED	4,510.04
0000012480	08/10/16	3TRACE DBA TRACE3	SOFTWARE LICENSING FEES	INSTL OBLIGATIONS INFO S	3,414.30
0000012482	08/10/16	RAYMOND ALLYN BUSINESS SUPPLY	EQ NONIN ADD 1K-4999; GUNS;CPU	ADA	9,469.84
0000012489	08/11/16	SWEETWATER SOUND INC	EQ INSTR ADD 1K-4999; GUNS;CPU	KKSM RADIO	1,516.69
0000012491	08/11/16	RAYMOND ALLYN BUSINESS SUPPLY	SUPPLIES, INSTITUTIONAL	OFFICE OFTHE VP INSTRUCT	5,851.01
0000012496	08/11/16	SOFTWARE HOUSE INTERNATIONAL	SOFTWARE LICENSING FEES	TTIP SOUTH	2,488.66
0000012497	08/11/16	FLUID POWER TRAINING INSTITUTE	EQUIP TECH INSTR 5K OR MORE	DIESEL MECHANIC TECH T&I	33,396.00
0000012500	08/12/16	NEOPOST USA INC	EQ INSTR ADD 1K-4999; GUNS;CPU	PUBLIC AFFAIRS OFFICE	1,570.96
0000012502	08/15/16	BUDDY'S ALL STARS	INSTR SUPPL/MATERIALS	ATHLETICS DEPARTMENT	25,000.00
0000012504	08/15/16	BREG INC	NONINSTR SUPPLIES/MATERIALS	ATHLETICS DEPARTMENT	6,216.35
0000012507	08/16/16	COMPUTERLAND OF SILICON VALLEY	EQUIP INSTRUCT ADDTNL > \$1,000	WORLD LANGUAGES DEPARTME	566.04
0000012507	08/16/16	COMPUTERLAND OF SILICON VALLEY	HARDWARE/SOFTWARE	WORLD LANGUAGES DEPARTME	2,197.80
0000012508	08/16/16	SWEETWATER SOUND INC	NONINSTR SUPPLIES/MATERIALS	KKSM RADIO	2,451.60
0000012524	08/18/16	NAPA AUTO PARTS, SAN MARCOS	EQUIP INSTR, 5K OR MORE	AUTOMOTIVE TECHNOLOGY T&	10,001.88
0000012525	08/18/16	APPLE COMPUTER INC	EQUIP NONINSTR, 5K OR MORE	EDUCATIONAL TELEVISION	7,159.36
0000012526	08/18/16	APPLE COMPUTER INC	EQUIP TECH NONINSTR < 5000	INFORMATION SYSTMS & SVC	3,966.32
0000012529	08/18/16	GOODSON	INSTR SUPPL/MATERIALS	DIESEL MECHANIC TECH T&I	2,063.77
0000012532	08/22/16	DELL COMPUTER CORPORATION	EQ NONIN ADD 1K-4999; GUNS;CPU	TTIP SOUTH	2,369.24
0000012545	08/22/16	BRILLIANT MARKETING IDEAS INC	ADVERTISE NOT REQ BY LAW	EOPS	131.19
0000012546	08/22/16	BRILLIANT MARKETING IDEAS INC	ADVERTISE NOT REQ BY LAW	EOPS	2,423.65
0000012550	08/23/16	BRILLIANT MARKETING IDEAS INC	ADVERTISE NOT REQ BY LAW	EOPS	337.26
0000012551	08/23/16	BRILLIANT MARKETING IDEAS INC	ADVERTISE NOT REQ BY LAW	EOPS	78.72
0000012553	08/23/16	RIDDELL/ALL AMERICAN	FREIGHT IN	ATHLETICS DEPARTMENT	63.95
0000012553	08/23/16	RIDDELL/ALL AMERICAN	SALES AND USE TAX	ATHLETICS DEPARTMENT	119.48



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0000012553	08/23/16	RIDDELL/ALL AMERICAN	INSTR SUPPL/MATERIALS	ATHLETICS DEPARTMENT	1,483.50
0000012554	08/23/16	DELL COMPUTER CORPORATION	ALL	OFFICE OF VP STUDENT SVC	90.00
0000012554	08/23/16	DELL COMPUTER CORPORATION	NONINSTR SUPPLIES/MATERIALS	OFFICE OF VP STUDENT SVC	1,235.00
0000012554	08/23/16	DELL COMPUTER CORPORATION	SALES AND USE TAX	OFFICE OF VP STUDENT SVC	2,283.96
0000012554	08/23/16	DELL COMPUTER CORPORATION	EQUIP INSTRUCT ADDTNL > \$1,000	OFFICE OF VP STUDENT SVC	57,300.00
0000012557	08/23/16	NCS PEARSON INC DBA CERTIPORT	SOFTWARE LICENSING FEES	BUSINESS ADMINISTRATION	4,250.00
0000012558	08/23/16	B & H PHOTO-VIDEO INC	EQUIP INSTR, REPL 1K - 4999	MEDIA STUDIES DEPARTMENT	12,906.00
0000012559	08/24/16	PARAMEDIC RESOURCES INC	INSTR SUPPL/MATERIALS	EMERGENCY MEDICAL ED	1,986.39
0000012566	08/24/16	B & H PHOTO-VIDEO INC	NONINSTR SUPPLIES/MATERIALS	PERFORMING ARTS DEPARTME	296.98
0000012569	08/24/16	TRANE U S INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	4,785.52
0000012570	08/24/16	SNAP-ON INDUSTRIAL	INSTR SUPPL/MATERIALS	DRAFTING TECHNOLOGY	4,255.64
0000012570	08/24/16	SNAP-ON INDUSTRIAL	EQUIP INSTR, 5K OR MORE	DRAFTING TECHNOLOGY	7,721.30
0000012574	08/25/16	CHANNING BETE COMPANY INC	INSTR SUPPL/MATERIALS	EMERGENCY MEDICAL ED	379.06
0000012579	08/25/16	JOHNSTONE SUPPLY	REPAIR/MAINT BLDGS	HVAC	5,000.00
0000012581	08/25/16	BEST BUY GOV LLC	INSTR SUPPL/MATERIALS	OFFICE OF THE VP INSTRUCT	550.77
0000012582	08/25/16	MISSION JANITORIAL SUPPLIES	NONINSTR SUPPLIES/MATERIALS	CUSTODIAL SERVICES	10,000.00
0000012584	08/25/16	MAINTEX INC OF SAN DIEGO	NONINSTR SUPPLIES/MATERIALS	CUSTODIAL SERVICES	5,000.00
0000012599	08/30/16	TRAFFIC SUPPLY INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	6,000.00
0000012600	08/30/16	ACTION MAIL	POSTAGE	GOVERNING BOARD	268.42
0000012603	08/31/16	FASTENAL CO	REPAIR/MAINT BLDGS	PAINTING	668.71
0000012609	08/31/16	COMPUTERLAND OF SILICON VALLEY	EQUIP TECH NONINSTR < 5000	OFFICE, VP ADMINISTRATIV	2,767.32
0000012618	09/01/16	BENCO DENTAL SUPPLY CO	EQUIP INSTR, 5K OR MORE	DENTAL ASSISTING	12,486.47
0000012619	09/01/16	SAN MARCOS TROPHY	NONINSTR SUPPLIES/MATERIALS	FACULTY SENATE	660.96

Subtotal for Equipment and Supplies 937,539.78

Advertising/Increases



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0000012141	07/05/16	UNION-TRIBUNE COMMUNITY PRESS	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	10,000.00
0000012248	07/13/16	POWAY UNIFIED SCHOOL DISTRICT	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	3,000.00
0000012250	07/14/16	KBZT FM 94/9	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	23,000.00
0000012251	07/14/16	COX MEDIA LLC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	13,000.00
0000012254	07/14/16	SPORTS BOOSTERS INC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	1,000.00
0000012256	07/14/16	ADOPT-A-HIGHWAY SERVICE OF SAN DIEGO	ADVERTISE NOT REQ BY LAW	GENERAL LEDGER CONTROL	1,068.51
0000012256	07/14/16	ADOPT-A-HIGHWAY SERVICE OF SAN DIEGO	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	5,009.49
0000012257	07/14/16	LOCAL MEDIA SAN DIEGO LLC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	8,000.00
0000012258	07/14/16	PANDORA MEDIA INC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	15,000.00
0000012265	07/15/16	AT&T	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	2,700.00
0000012266	07/15/16	RNS COMMUNICATIONS INC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	6,500.00
0000012267	07/15/16	CLEAR CHANNEL OUTDOOR INC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	70,000.00
0000012285	07/19/16	SAN DIEGO GAS & ELECTRIC	ELECTRICITY	INSTL OBLIGATIONS FACILI	950,000.00
0000012555	08/23/16	VISTA CHAMBER OF COMMERCE	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	1,980.00
0000012611	08/31/16	GET1FREE MAGAZINE, INC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	9,000.00
<b>Employment Advertising</b>					
0000012432	08/04/16	JOBELEPHANT.COM INC	ADVERTISEMENTS REQ BY LAW	OFFICE,VP HUMAN RESRCSVC	30,000.00
					<i>Subtotal for Advertising/Increases</i> 1,119,258.00
<b>Agreements/Services</b>					
0000012075	06/28/16	BILLCAN.INC DBA ELCAMINO RENTAL	REPAIR/MAINT BLDGS	GROUNDS SERVICES	500.00
0000012123	07/01/16	COMPUTER PROTECTION TECHNOLOGY	MAINT AGR, EQUIP	INSTL OBLIGATIONS INFO S	15,547.01
0000012131	06/30/16	DIABLO VALLEY COLLEGE	MAINT AGR, SOFTWARE	COMPUTER SCI & INFO TECH	300.00
0000012132	06/30/16	TOLEDO OFFICE EQUIPMENT	REPAIR/MAINT NONINSTR EQUIP	PUBLIC AFFAIRS OFFICE	1,400.00
0000012133	06/30/16	TOLEDO OFFICE EQUIPMENT	REPAIR/MAINT NONINSTR EQUIP	PUBLIC AFFAIRS OFFICE	1,000.00
					<i>Subtotal for Employment Advertising</i> 30,000.00



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0000012136	07/05/16	SCHOOL SERVICES OF CALIFORNIA	MEMBERSHIP, DISTRICT	OFFICE,VP ADMINISTRATIV	3,420.00
0000012137	07/05/16	CCPRO	MEMBERSHIP, DISTRICT	PUBLIC AFFAIRS OFFICE	300.00
0000012139	07/05/16	TABS ETC INC	PRINTING	PUBLIC AFFAIRS OFFICE	1,000.00
0000012145	07/05/16	NEOPOST USA INC	MAINT AGR, EQUIP	PUBLIC AFFAIRS OFFICE	1,035.36
0000012146	07/05/16	NBC UNIVERSAL LLC	LIBRARY NONPRINT MEDIA	LIBRARY	4,800.00
0000012147	07/05/16	UNIVERSAL MUSIC-MGB NA LLC	LICENSING FEE	TTIP SOUTH	1,712.50
0000012147	07/05/16	UNIVERSAL MUSIC-MGB NA LLC	LICENSING FEE	EDUCATIONAL TELEVISION	1,712.50
0000012148	07/05/16	COLLEGE HEALTH SERVICES	SOFTWARE LICENSING FEES	STUDENT HEALTH SERVICES	6,250.00
0000012149	07/05/16	BIOMED SERV & MEDICAL PROD CORP	REPAIR/MAINT NONINSTR EQUIP	STUDENT HEALTH SERVICES	625.00
0000012150	07/05/16	CUTTING EDGE AUDIO GROUP LLC	SOFTWARE LICENSING FEES	EDUCATIONAL TELEVISION	6,750.01
0000012154	07/06/16	PCH LITHO INC	PRINTING	PUBLIC AFFAIRS OFFICE	1,000.00
0000012155	07/06/16	LA GRINDING CO	REPAIR/MAINT NONINSTR EQUIP	PUBLIC AFFAIRS OFFICE	225.00
0000012156	07/06/16	SAN DIEGO DIE CUTTING INC	OTHER PERSONAL/CONSULT SVCS	PUBLIC AFFAIRS OFFICE	5,000.00
0000012159	07/06/16	BERGELECTRIC CORP	NETWORK EQUIPMENT	GENERAL LEDGER CONTROL	10,000.00
0000012161	07/07/16	GROVO LEARNING INC	INDEPENDENT CONTRACTOR	TTIP SOUTH	55,062.00
0000012164	07/07/16	BAY CITY EQUIPMENT INDUSTRIES INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	3,007.00
0000012166	07/07/16	BAY CITY EQUIPMENT INDUSTRIES INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	2,313.36
0000012167	07/07/16	BONCOR WATER SYSTEMS LLC	RENT/LEASE EQUIPMENT	CAMPUS POLICE	480.00
0000012168	07/07/16	VOYAGER FLEET SYSTEMS INC	FUEL, GAS	CAMPUS POLICE	4,500.00
0000012168	07/07/16	VOYAGER FLEET SYSTEMS INC	FUEL, GAS	CAMPUS POLICE	4,500.00
0000012168	07/07/16	VOYAGER FLEET SYSTEMS INC	FUEL, GAS	CAMPUS POLICE	9,000.00
0000012170	07/08/16	ARTHUR A BROWN PLUMBING COMPANY INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	2,000.00
0000012171	07/08/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	TRIO-UPWARD BOUND	688.00
0000012171	07/08/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	GEAR UP	688.00
0000012172	07/08/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	GEAR UP	864.00





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0000012172	07/08/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	TRIO-UPWARD BOUND	864.00
0000012173	07/11/16	TRIBUNE COMPANY	SOFTWARE LICENSING FEES	MEDIA STUDIES DEPARTMENT	1,000.00
0000012174	07/11/16	CAMAYAK	SOFTWARE LICENSING FEES	MEDIA STUDIES DEPARTMENT	1,300.00
0000012176	07/11/16	LOW VOLTAGE INTEGRATED SYSTEMS INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	3,500.00
0000012179	07/11/16	DIAMOND ENVIRONMENTAL SERVICES LLC	SEWAGE	INSTL OBLIGATIONS FACILI	3,000.00
0000012180	07/11/16	ESCONDIDO DISPOSAL INC	WASTE DISPOSAL	INSTL OBLIGATIONS FACILI	18,500.00
0000012181	07/11/16	METRO FIRE & SAFETY INC	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	5,000.00
0000012183	07/11/16	WHIDDEN, PAMELA	OTHER PERSONAL/CONSULT SVCS	ART	7,500.00
0000012185	07/11/16	P & M MANAGEMENT	RENT/LEASE LAND/BLDGS	KKSM RADIO	4,800.00
0000012192	07/11/16	WON-DOOR CORPORATION	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	685.00
0000012215	07/12/16	BAY CITY EQUIPMENT INDUSTRIES INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	3,726.00
0000012218	07/12/16	THE NCHERM GROUP LLC	INDEPENDENT CONTRACTOR	OFFICE OF VP STUDENT SVC	15,500.00
0000012220	07/12/16	BAY CITY EQUIPMENT INDUSTRIES INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	3,352.00
0000012223	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	GEAR UP	344.00
0000012223	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	TRIO-UPWARD BOUND	344.00
0000012224	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	GEAR UP	640.00
0000012224	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	TRIO-UPWARD BOUND	640.00
0000012225	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	TRIO-UPWARD BOUND	640.00
0000012225	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	GEAR UP	640.00
0000012226	07/13/16	CENTER FOR COLLABORATION SOLUTIONS	OTHER PERSONAL/CONSULT SVCS	INSTL OBLIGATIONS RISK M	120,000.00
0000012227	07/13/16	SAN DIEGO MECHANICAL & ENERGY	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,300.00
0000012228	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	GEAR UP	768.00
0000012228	07/13/16	SAN MARCOS UNIFIED SCHOOL DISTRICT	RENT TRANSPORTATION	TRIO-UPWARD BOUND	768.00
0000012230	07/13/16	OPTITEX USA INC	MAINT AGR, SOFTWARE	FASHION	8,708.04



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0000012231	07/13/16	SAN DIEGO MECHANICAL & ENERGY	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,300.00
0000012232	07/13/16	SAN DIEGO MECHANICAL & ENERGY	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,300.00
0000012236	07/13/16	STERILIZER TECHNICAL SPECIALISTS INC	MAINT AGR, EQUIP	OFFICE OF THE VP INSTRUCT	1,300.00
0000012237	07/13/16	SAN DIEGO MECHANICAL & ENERGY	REPAIR/MAINT BLDGS	BUILDING SERVICES	1,436.00
0000012238	07/13/16	J&S POWER CLEANING SERVICES INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	1,890.00
0000012239	07/13/16	MISSION AUTO REPAIR	REPAIR/MAINT NONINSTR EQUIP	FACILITIES DEPARTMENT	10,000.00
0000012240	07/13/16	UNITED PARCEL SERVICE	POSTAGE	PUBLIC AFFAIRS OFFICE	7,000.00
0000012242	07/13/16	DAIKIN APPLIED AMERICAS INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,408.00
0000012243	07/13/16	STERILIZER TECHNICAL SPECIALISTS INC	MAINT AGR, EQUIP	OFFICE OF THE VP INSTRUCT	675.00
0000012244	07/13/16	DAIKIN APPLIED AMERICAS INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	3,444.00
0000012245	07/13/16	DAIKIN APPLIED AMERICAS INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,644.00
0000012246	07/13/16	ARJIS	MAINT AGR, SOFTWARE	CAMPUS POLICE	12,755.00
0000012247	07/13/16	CCLC	LIBRARY NONPRINT MEDIA	LIBRARY	22,148.00
0000012249	07/14/16	CI INC	FINGERPRINTING	INSTITUTIONAL	7,350.00
0000012255	07/14/16	CECIL, CHRISTOPHER M	OTHER PERSONAL/CONSULT SVCS	PUBLIC AFFAIRS OFFICE	2,000.00
0000012260	07/14/16	FOUNDATION FOR CALIFORNIA COMMUNITY	SOFTWARE LICENSING FEES	INSTL OBLIGATIONS INFO S	30,163.00
0000012262	07/14/16	NEERAJ, SETH	MAINT AGR, SOFTWARE	TRIO EDUC OPPORTUNITY CE	1,590.00
0000012263	07/14/16	APPLIED MECHANICAL SOLUTIONS INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	321.23
0000012263	07/14/16	APPLIED MECHANICAL SOLUTIONS INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	1,453.77
0000012264	07/15/16	ALL ABOARD TOURS AND TRAVEL LLC	TRAVEL WITH STUDENT	GEAR UP	109,359.00
0000012268	07/15/16	ADVANCED WEB OFFSET INC	PRINTING	PUBLIC AFFAIRS OFFICE	100,000.00
0000012269	07/15/16	CANNON PACIFIC SERVICES INC	SITE IMPROVEMENT OVER 5K	BUILDING SERVICES	15,353.00
0000012271	07/15/16	QUEST DIAGNOSTICS	OTHER PERSONAL/CONSULT SVCS	STUDENT HEALTH SERVICES	4,450.00
0000012272	07/15/16	WARREN, RICHARD C	MAINT AGR, EQUIP	KKSM RADIO	6,000.00
0000012274	07/18/16	CCLC	LIBRARY NONPRINT MEDIA	LIBRARY	48,047.20





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0000012275	07/18/16	CITY OF SAN MARCOS	RENT/LEASE LAND/BLDGS	GOVERNING BOARD	372.00
0000012276	07/18/16	SDICCCA	INDEPENDENT CONTRACTOR	GOVERNING BOARD	1,800.00
0000012277	07/18/16	NASFAA	MEMBERSHIP, DISTRICT	GOVERNING BOARD	3,586.00
0000012278	07/18/16	CUPA-HR	MEMBERSHIP, DISTRICT	GOVERNING BOARD	2,045.00
0000012279	07/18/16	ASSOCIATION OF COMMUNITY COLLEGE TRUSTEE	MEMBERSHIP, DISTRICT	GOVERNING BOARD	7,324.00
0000012280	07/18/16	EVANS & SUTHERLAND	MAINT AGR, EQUIP	PLANETARIUM	13,000.00
0000012284	07/19/16	COAEMSP	MEMBERSHIP, DISTRICT	EMERGENCY MEDICAL ED	1,400.00
0000012288	07/19/16	DIAMOND ENVIRONMENTAL SERVICES LLC	REPAIR/MAINT BLDGS	BUILDING SERVICES	3,000.00
0000012289	07/19/16	FRONTIER FENCE COMPANY INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	866.00
0000012290	07/19/16	CCS PRESENTATION SYSTEMS INC	REPAIR/MAINT INSTR EQUIP	MEDIA STUDIES DEPARTMENT	380.00
0000012296	07/20/16	ARTHUR A BROWN PLUMBING COMPANY INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,000.00
0000012296	07/20/16	ARTHUR A BROWN PLUMBING COMPANY INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	2,000.00
0000012298	07/20/16	ARTHUR A BROWN PLUMBING COMPANY INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	5,000.00
0000012300	07/20/16	AUDIOMETRICS	REPAIR/MAINT NONINSTR EQUIP	STUDENT HEALTH SERVICES	350.00
0000012301	07/20/16	COMPUTERLAND OF SILICON VALLEY	SOFTWARE LICENSING FEES	INSTL OBLIGATIONS INFO S	56,658.00
0000012303	07/20/16	GEM INDUSTRIAL ELECTRIC INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	5,980.00
0000012304	07/20/16	MITTLESTEAD,ERIC J	OTHER PERSONAL/CONSULT SVCS	FACILITIES DEPARTMENT	9,000.00
0000012306	07/20/16	BAGHOUSE & INDUSTRIAL SHEET	REPAIR/MAINT BLDGS	BUILDING SERVICES	5,000.00
0000012307	07/20/16	STATE OF CALIFORNIA	FINGERPRINTING	CAMPUS POLICE	960.00
0000012308	07/20/16	MERCURY DISPOSAL SYSTEM INC	WASTE DISPOSAL, HAZARDOUS	INSTL OBLIGATIONS FACILI	2,160.00
0000012309	07/20/16	STERICYCLE INC	WASTE DISPOSAL, HAZARDOUS	INSTL OBLIGATIONS FACILI	40,000.00
0000012311	07/20/16	STERICYCLE INC	WASTE DISPOSAL, HAZARDOUS	INSTL OBLIGATIONS FACILI	2,000.00
0000012313	07/20/16	RUTAN & TUCKER LLP	LAWYERS' FEES	INSTITUTIONAL LEGAL FEES	350,000.00



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0000012314	07/20/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT NONINSTR EQUIP	INSTL OBLIGATIONS FACILI	20,000.00
0000012316	07/20/16	CITY OF SAN DIEGO	TRAINING	STUDENT HEALTH SERVICES	1,080.00
0000012318	07/20/16	NETWORK INDUSTRIES INC	REPAIR/MAINT BLDGS	GROUNDS SERVICES	500.00
0000012318	07/20/16	NETWORK INDUSTRIES INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	500.00
0000012319	07/21/16	TEXTRON INC	REPAIR/MAINT NONINSTR EQUIP	FACILITIES DEPARTMENT	1,700.00
0000012320	07/21/16	DANI,SAMEER	INDEPENDENT CONTRACTOR	INFORMATION SYSTMS & SVC	9,000.00
0000012321	07/21/16	MCGRAW HILL COMPANIES INC	NONINSTR SUPPLIES/MATERIALS	OFFICE OF VP STUDENT SVC	12,000.00
0000012323	07/21/16	CALIFORNIA TREE SERVICE INC	MAINTENANCE, GROUNDS	FACILITIES DEPARTMENT	600.00
0000012324	07/21/16	A-1 SEW & VAC CENTER	REPAIR/MAINT NONINSTR EQUIP	CUSTODIAL SERVICES	1,000.00
0000012328	07/21/16	BRICKMAN CHARGERS INC	REPAIR/MAINT BLDGS	OFFICE,VP ADMINISTRATIV	13,884.00
0000012329	07/21/16	DOOR SERVICE & REPAIR INC	REPAIR/MAINT BLDGS	ELECTRICAL	867.00
0000012330	07/21/16	MSDSOONLINE INC	MAINT AGR, SOFTWARE	INSTL OBLIGATIONS FACILI	11,999.00
0000012331	07/21/16	DOOR SERVICE & REPAIR INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	731.00
0000012332	07/21/16	HUMANSOALE	OTHER PERSONAL/CONSULT SVCS	ADA	8,000.00
0000012333	07/21/16	RICHWINE, ROBERT JR	MAINT AGR, EQUIP	PERFORMING ARTS DEPARTME	10,000.00
0000012335	07/22/16	BISAGNA, LAURA J	INDEPENDENT CONTRACTOR	EDUCATIONAL TELEVISION	4,775.00
0000012336	07/22/16	STUDY SMART TUTORS INC	OTHER PERSONAL/CONSULT SVCS	GEAR UP	42,600.00
0000012337	07/22/16	WORKPLACE SERVICES INC	REPAIR/MAINT BLDGS	SUPINTDT/PRESIDENT'S OFF	570.79
0000012341	07/26/16	PRIORITY MAILING SYSTEMS LLC	REPAIR/MAINT NONINSTR EQUIP	PUBLIC AFFAIRS OFFICE	1,906.00
0000012343	07/26/16	WORKPLACE SERVICES INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	4,933.44
0000012344	07/26/16	SIEMENS INDUSTRY INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	20,000.00
0000012345	07/26/16	WESS TRANSPORTATION SERVICES INC	RENT TRANSPORTATION	GEAR UP	1,395.68
0000012347	07/26/16	MOBILE MINI	RENT/LEASE EQUIPMENT	EDUCATIONAL TELEVISION	884.00
0000012348	07/26/16	CANNON PACIFIC SERVICES INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	6,600.00
0000012349	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00



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0000012350	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012351	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012352	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012353	07/26/16	SAFETY-KLEEN CORPORATION	WASTE DISPOSAL, HAZARDOUS	INSTL OBLIGATIONS FACILI	10,000.00
0000012354	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012355	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012356	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012357	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012358	07/26/16	ASSOCIATION OF COMMUNITY COLLEGE TRUSTEE	INDEPENDENT CONTRACTOR	GOVERNING BOARD	21,500.23
0000012359	07/26/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012361	07/26/16	EP CONTAINER CORPORATION	WASTE DISPOSAL, HAZARDOUS	INSTL OBLIGATIONS FACILI	3,500.00
0000012363	07/26/16	DATALINK CORPORATION	OTHER PERSONAL/CONSULT SVCS	INSTL OBLIGATIONS INFO S	16,982.00
0000012366	07/26/16	ECONOMIC MODELING SPECIALISTS INC	OTHER PERSONAL/CONSULT SVCS	PUBLIC AFFAIRS OFFICE	9,000.00
0000012367	07/26/16	AUTOMATIC SYNC TECHNOLOGIES LLC	INDEPENDENT CONTRACTOR	EDUCATIONAL TELEVISION	2,500.00
0000012369	07/27/16	LYNDA.COM INC	OTHER PERSONAL/CONSULT SVCS	TTIP SOUTH	135,000.00
0000012369	07/27/16	LYNDA.COM INC	OTHER PERSONAL/CONSULT SVCS	TTIP SOUTH	315,000.00
0000012372	07/27/16	WEBNAPPMAKERS LLC	MAINT AGR, SOFTWARE	PUBLIC AFFAIRS OFFICE	4,615.00
0000012374	07/27/16	CART MART INC	REPAIR/MAINT NONINSTR EQUIP	FACILITIES DEPARTMENT	10,000.00
0000012378	07/28/16	GRIFFIN PEST MANAGEMENT	PEST CONTROL	CUSTODIAL SERVICES	2,500.00
0000012382	07/28/16	SCHAEFFER & SON PEST CONTROL INC	PEST CONTROL	CUSTODIAL SERVICES	3,000.00
0000012383	07/28/16	SOLAR CARE INC	REPAIR/MAINT BLDGS	ESCONDIDO CENTER	500.00
0000012392	07/28/16	CORPORATION FOR EDUCATION NETWORK	INDEPENDENT CONTRACTOR	TTIP SOUTH	16,941.00
0000012396	07/29/16	OCHS OIL	FUEL, GAS	GROUNDS SERVICES	3,500.00
0000012398	08/01/16	TERRY'S AUTOMOTIVE SPECIALISTS	REPAIR/MAINT NONINSTR EQUIP	CAMPUS POLICE	625.00



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0000012398	08/01/16	TERRY'S AUTOMOTIVE SPECIALISTS	REPAIR/MAINT NONINSTR EQUIP	CAMPUS POLICE	625.00
0000012398	08/01/16	TERRY'S AUTOMOTIVE SPECIALISTS	REPAIR/MAINT NONINSTR EQUIP	CAMPUS POLICE	1,250.00
0000012399	08/01/16	BRAKEMASTERS	REPAIR/MAINT NONINSTR EQUIP	CAMPUS POLICE	1,875.00
0000012399	08/01/16	BRAKEMASTERS	REPAIR/MAINT NONINSTR EQUIP	CAMPUS POLICE	1,875.00
0000012399	08/01/16	BRAKEMASTERS	REPAIR/MAINT NONINSTR EQUIP	CAMPUS POLICE	3,750.00
0000012403	08/01/16	DUBREUIL, MICHELLE	INDEPENDENT CONTRACTOR	TTIP SOUTH	50,000.00
0000012408	08/01/16	SAN DIEGO MECHANICAL & ENERGY	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	1,500.00
0000012414	08/01/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012416	08/01/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012417	08/01/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012418	08/01/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012419	08/01/16	OTIS ELEVATOR COMPANY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	225.00
0000012420	08/01/16	WHITAKER CONSTRUCTION CORP	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	8,310.00
0000012421	08/02/16	ARAYA CONSTRUCTION INC	REPAIR/MAINT BLDGS	SAFETY	1,080.00
0000012425	08/02/16	RANCHO BERNARDO CORPORATE CTR	REPAIR/MAINT BLDGS	OFFICE, VP ADMINISTRATIV	48,000.00
0000012426	08/03/16	BARKSHIRE LASER LEVELING INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	15,300.00
0000012434	08/04/16	LOW VOLTAGE INTEGRATED SYSTEMS INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	3,360.00
0000012435	08/04/16	SAN DIEGO MECHANICAL & ENERGY	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	33,440.00
0000012436	08/04/16	PERKIN ELMER HEALTH SCIENCES INC	MAINT AGR, EQUIP	OFFICE OF THE VP INSTRUCT	11,280.00
0000012437	08/04/16	ADA NATIONWIDE ROADSIDE ASSISTANCE	REPAIR/MAINT NONINSTR EQUIP	FACILITIES DEPARTMENT	1,780.00
0000012441	08/04/16	LOW VOLTAGE INTEGRATED SYSTEMS INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	2,400.00
0000012443	08/04/16	SCHAEFFER & SON PEST CONTROL INC	PEST CONTROL	EARLY CHLDHOOD ED LAB SC	1,440.00
0000012449	08/04/16	TECHNICAL EMPLOYMENT TRAINING	TRAINING	VATEA	4,500.00
0000012450	08/05/16	THE NCHERM GROUP LLC	INDEPENDENT CONTRACTOR	OFFICE OF VP STUDENT SVC	37,500.00



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0000012452	08/05/16	DOOR SERVICE & REPAIR INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	336.00
0000012455	08/05/16	ADVANCED WEB OFFSET INC	PUBLISHING EXPENSE	MEDIA STUDIES DEPARTMENT	12,000.00
0000012456	08/08/16	DOOR SERVICE & REPAIR INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	1,119.00
0000012458	08/08/16	SHRED-IT USA	INDEPENDENT CONTRACTOR	OFFICE,VP HUMAN RESRCSVC	2,000.00
0000012459	08/08/16	FRONTIER FENCE COMPANY INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	850.00
0000012460	08/08/16	ATLAS COPCO COMPRESSORS LLC	REPAIR/MAINT BLDGS	BUILDING SERVICES	17,932.48
0000012461	08/08/16	SARS SOFTWARE PRODUCTS INC	SOFTWARE LICENSING FEES	MATRICULATION DEPARTMEN	6,000.00
0000012464	08/09/16	PARKHOUSE TIRE INC	REPAIR/MAINT NONINSTR EQUIP	FACILITIES DEPARTMENT	372.60
0000012466	08/09/16	CALIFORNIA STATE UNIVERSITY	INDEPENDENT CONTRACTOR	TTIP SOUTH	25,000.00
0000012468	08/09/16	YALE/CHASE MATERIALS HANDLING INC	MAINT AGR, EQUIP	CABINET & FURNITURE TECH	474.08
0000012471	08/09/16	ESCONDIDO UNION HIGH SCHOOL DISTRICT	RENT FIELDS	ATHLETICS DEPARTMENT	11,752.50
0000012481	08/10/16	SAN DIEGO MECHANICAL & ENERGY	REPAIR/MAINT BLDGS	METAL FABRICATION SERVIC	475.00
0000012484	08/10/16	MICHELLE L PILATI CORSELLI	INDEPENDENT CONTRACTOR	TTIP SOUTH	57,500.00
0000012486	08/11/16	GRASS VALLEY USA LLC	MAINT AGR, EQUIP	EDUCATIONAL TELEVISION	2,968.00
0000012488	08/11/16	BAY CITY EQUIPMENT INDUSTRIES INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	1,402.19
0000012490	08/11/16	SOFTERWARE INC	SOFTWARE UNDER \$5,000.00	EARLY CHLDHOOD ED LAB SC	3,600.00
0000012492	08/11/16	BAY CITY EQUIPMENT INDUSTRIES INC	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	523.15
0000012494	08/11/16	AMERICAN BATTERY SUPPLY	REPAIR/MAINT BLDGS	ELECTRICAL	2,000.00
0000012494	08/11/16	AMERICAN BATTERY SUPPLY	REPAIR/MAINT NONINSTR EQUIP	FACILITIES DEPARTMENT	7,000.00
0000012495	08/11/16	MW MECHANICAL INC	MAINT AGR, EQUIP	FACILITIES DEPARTMENT	7,912.00
0000012498	08/11/16	PAX PRINTER REPAIR	REPAIR/MAINT INSTR EQUIP	MEDIA STUDIES DEPARTMENT	1,000.00
0000012499	08/11/16	SCANTRON	SOFTWARE LICENSING FEES	TENURE REVIEW&EVALUATION	36,968.86
0000012505	08/15/16	SAGE BUSINESS & PUBLICATION LLC	INDEPENDENT CONTRACTOR	ADULT ED BLOCK GRANT DEP	10,000.00
0000012506	08/15/16	SCOTT CHO CONSULTING, INC	OTHER PERSONAL/CONSULT SVCS	FINANCIAL AID & SCHOLARS	16,500.00
0000012510	08/16/16	FRONTIER FENCE COMPANY INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	2,150.00



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0000012511	08/16/16	RED HAWK FIRE & SECURITY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	8,046.00
0000012512	08/16/16	FOUNDATION FOR CALIFORNIA COMMUNITY	SOFTWARE LICENSING FEES	INSTL OBLIGATIONS FACILI	12,523.65
0000012513	08/16/16	GUAJOME REGIONAL PARK	RENT FIELDS	ATHLETICS DEPARTMENT	530.00
0000012514	08/16/16	RED HAWK FIRE & SECURITY	REPAIR/MAINT BLDGS	INSTL OBLIGATIONS FACILI	20,000.00
0000012515	08/16/16	SOUTHERN CALIFORNIA FOOTBALL ASSN.	MEMBERSHIP, DISTRICT	ATHLETICS DEPARTMENT	2,200.00
0000012516	08/16/16	PACIFIC COAST ATHLETIC CONFERENCE	MEMBERSHIP, DISTRICT	ATHLETICS DEPARTMENT	8,479.00
0000012518	08/17/16	NEOPOST USA INC	MAINT AGR, SOFTWARE	BUSINESS SERVICES DEPART	3,072.00
0000012519	08/17/16	KROSSOVER INTELLIGENCE IN	SOFTWARE LICENSING FEES	ATHLETICS DEPARTMENT	4,700.00
0000012520	08/17/16	NEOPOST USA INC	REPAIR/MAINT NONINSTR EQUIP	BUSINESS SERVICES DEPART	1,013.68
0000012521	08/17/16	NCS PEARSON INC DBA CERTIPORT	TESTS, INSTRUCTIONAL	COMPUTER SCI & INFO TECH	625.00
0000012521	08/17/16	NCS PEARSON INC DBA CERTIPORT	SOFTWARE LICENSING FEES	COMPUTER SCI & INFO TECH	5,000.00
0000012522	08/18/16	GUTHRIE MUSIC RENTAL LIBRARY	RENT FILMS	PERFORMING ARTS DEPARTME	20.00
0000012523	08/18/16	SOUTHERN CALIFORNIA WRESTLING ALLIANCE	MEMBERSHIP, DISTRICT	ATHLETICS DEPARTMENT	780.00
0000012527	08/18/16	SAN DIEGO STATE UNIVERSITY FOUNDATION	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	4,055.00
0000012528	08/18/16	ROBERTSON, CANDACE	INDEPENDENT CONTRACTOR	TTIP SOUTH	37,500.00
0000012531	08/22/16	SAN MARCOS HIGH SCHOOL	RENT TRANSPORTATION	ATHLETICS DEPARTMENT	5,100.00
0000012534	08/22/16	POINT AND CLICK SOLUTIONS	SOFTWARE LICENSING FEES	STUDENT HEALTH SERVICES	10,623.00
0000012535	08/22/16	OCLC	MAINT AGR, SOFTWARE	LIBRARY	4,999.29
0000012535	08/22/16	OCLC	MAINT AGR, SOFTWARE	LIBRARY	31,706.20
0000012536	08/22/16	CCLC/CCCAA	MEMBERSHIP, DISTRICT	GOVERNING BOARD	12,000.00
0000012537	08/22/16	CCLC	MEMBERSHIP, DISTRICT	GOVERNING BOARD	26,201.00
0000012538	08/22/16	CCLC	MEMBERSHIP, DISTRICT	GOVERNING BOARD	2,000.00
0000012539	08/22/16	CHEM PRO LABORATORY INC.	MAINT AGR, EQUIP	FACILITIES DEPARTMENT	16,380.00





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0000012540	08/22/16	BIBLIOTHECA LLC	REPAIR/MAINT BLDGS	LIBRARY	4,495.05
0000012541	08/22/16	INFORMATION TECHNOLOGY PARTNERS INC	SOFTWARE LICENSING FEES	OFFICE OF THE VP INSTRUCT	7,000.00
0000012542	08/22/16	DIMENSION DATA NORTH AMERICA	MAINT AGR, SOFTWARE	GENERAL LEDGER CONTROL	1,662.65
0000012542	08/22/16	DIMENSION DATA NORTH AMERICA	MAINT AGR, SOFTWARE	INSTL OBLIGATIONS INFO S	4,849.64
0000012543	08/22/16	AFFORDABLE DRAIN SERVICE INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	1,050.00
0000012544	08/22/16	AMERICAN MEDICAL RESPONSE	RENT TRANSPORTATION	ATHLETICS DEPARTMENT	1,710.00
0000012547	08/22/16	STERICYCLE INC	WASTE DISPOSAL, HAZARDOUS	INSTL OBLIGATIONS FACILI	25,000.00
0000012552	08/23/16	SURERIDE CHARTER INC	RENT TRANSPORTATION	ATHLETICS DEPARTMENT	11,160.00
0000012556	08/23/16	NCHEA	MEMBERSHIP, DISTRICT	GOVERNING BOARD	10,000.00
0000012561	08/24/16	AIRPORT VAN RENTAL INC	RENT TRANSPORTATION	ATHLETICS DEPARTMENT	15,000.00
0000012564	08/24/16	COMPUTERLAND OF SILICON VALLEY	SOFTWARE LICENSING FEES	INSTL OBLIGATIONS INFO S	113,597.00
0000012565	08/24/16	MULTIN ELECTRIC INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	5,000.00
0000012568	08/24/16	FRED FLOYD SEWING MACHINE CO	REPAIR/MAINT INSTR EQUIP	FASHION	510.76
0000012571	08/25/16	ACCURATE SECURITY PROS INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	3,124.48
0000012572	08/25/16	APPLIED MECHANICAL SOLUTIONS INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	975.00
0000012573	08/25/16	DOWNSTREAM SERVICE INC	REPAIR/MAINT BLDGS	OFFICE, VP ADMINISTRATIV	3,000.00
0000012577	08/25/16	DOWNSTREAM SERVICE INC	MAINTENANCE, GROUNDS	INSTL OBLIGATIONS FACILI	2,415.00
0000012578	08/25/16	KELLY-MATSON, MAXINE	INDEPENDENT CONTRACTOR	TTIP SOUTH	45,000.00
0000012580	08/25/16	LENSKA INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	1,150.00
0000012583	08/25/16	CHATWOOD, ANDREA	INDEPENDENT CONTRACTOR	TTIP SOUTH	20,000.00
0000012585	08/25/16	DOWNSTREAM SERVICE INC	MAINTENANCE, GROUNDS	INSTL OBLIGATIONS FACILI	6,780.00
0000012586	08/26/16	ZEEBA COMPANY INC	RENT TRANSPORTATION	ATHLETICS DEPARTMENT	5,000.00
0000012587	08/26/16	ACCURATE SECURITY PROS INC	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	1,013.45
0000012588	08/26/16	DOOR SERVICE & REPAIR INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	7,500.00
0000012589	08/26/16	HMC GROUP	ARCHITECTURE/ENGINEER FEE	STUDENT HEALTH SERVICES	71,680.00



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0000012590	08/26/16	HMC GROUP	ARCHITECTURE/ENGINEER FEE	STUDENT HEALTH SERVICES	62,820.00
0000012592	08/26/16	COUNTY OF SAN DIEGO, NEXTGEN RCS	EQUIP NONINSTR, 5K OR MORE	OFFICE,VP ADMINISTRATIV	182,172.26
0000012593	08/29/16	LOS POSAS VENTURE INC	INDEPENDENT CONTRACTOR	CAMPUS POLICE	1,500.00
0000012593	08/29/16	LOS POSAS VENTURE INC	INDEPENDENT CONTRACTOR	CAMPUS POLICE	1,500.00
0000012594	08/29/16	SUNILCHANDRA C PATEL	LAUNDRY/DRY CLEANING	CAMPUS POLICE	3,000.00
0000012597	08/30/16	JEFFREY B LOVE	LAWYERS' FEES	INSTITUTIONAL LEGAL FEES	20,000.00
0000012598	08/30/16	PSI	TELEPHONE	FISCAL SERVICES DEPARTMN	900.00
0000012601	08/31/16	ECAPTIONS.COM	INDEPENDENT CONTRACTOR	DRC	5,000.00
0000012602	08/31/16	DEAF COMMUNITY SERVICES	INDEPENDENT CONTRACTOR	DRC	20,000.00
0000012605	08/31/16	DEAF COMMUNITY SERVICES	INDEPENDENT CONTRACTOR	OFFICE,VP HUMAN RESRCSVC	20,000.00
0000012606	08/31/16	BLUE COAST CONSULTING	REPAIR/MAINT BLDGS	OFFICE OF VP STUDENT SVC	680.00
0000012610	08/31/16	FRED PRYOR SEMINARS	MEMBERSHIP, EMPLOYEE	CUSTODIAL SERVICES	199.00
0000012616	08/31/16	SAMUEL FRENCH INC	LICENSING FEE	THEATRE ARTS	600.00
0000012617	08/31/16	PACIFIC REFRIGERATION INC	REPAIR/MAINT NONINSTR EQUIP	ATHLETICS DEPARTMENT	546.53
0000012620	09/01/16	DOOR SERVICE & REPAIR INC	REPAIR/MAINT BLDGS	FACILITIES DEPARTMENT	1,087.00
<i>Subtotal for Agreements/Services</i>					3,358,638.62
<b>Repairs</b>					
0000012325	07/21/16	FRONTIER FENCE COMPANY INC	REPAIR/MAINT BLDGS	BUILDING SERVICES	5,000.00
0000012326	07/21/16	BSN/TOMARK	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,775.00
0000012327	07/21/16	BSN/TOMARK	REPAIR/MAINT BLDGS	BUILDING SERVICES	2,275.00
0000012438	08/04/16	SAN MARCOS GLASS	BUILDING CONSTRUCTIONS	FACILITIES DEPARTMENT	1,507.58
0000012465	08/09/16	KURT'S CAMERA REPAIR INC	REPAIR/MAINT INSTR EQUIP	MEDIA STUDIES DEPARTMENT	1,500.00
0000012469	08/09/16	A O REED & CO	ADMINISTRATIVE EXPENSE	OFFICE,VP ADMINISTRATIV	1,000.00
<i>Subtotal for Repairs</i>					14,057.58
<b>Annual Maintenance/Service Agreements</b>					
0000012107	06/29/16	KNIGHT SECURITY & FIRE SYSTEMS	MAINT AGR, EQUIP	INFORMATION SYSTEMS & SVC	296.40





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0000012108	06/29/16	KNIGHT SECURITY & FIRE SYSTEMS	MAINT AGR, EQUIP	INSTL OBLIGATIONS INFO S	592.80
0000012109	06/29/16	KNIGHT SECURITY & FIRE SYSTEMS	MAINT AGR, EQUIP	INFORMATION SYSTM S & SVC	296.40
0000012110	06/29/16	KNIGHT SECURITY & FIRE SYSTEMS	MAINT AGR, EQUIP	INSTL OBLIGATIONS INFO S	876.48
0000012114	06/29/16	KNIGHT SECURITY & FIRE SYSTEMS	MAINT AGR, EQUIP	ESCONDIDO CENTER	296.40
0000012116	06/29/16	KNIGHT SECURITY & FIRE SYSTEMS	MAINT AGR, EQUIP	TTIP SOUTH	822.00
0000012134	06/30/16	KNIGHT SECURITY & FIRE SYSTEMS	MAINT AGR, EQUIP	INFORMATION SYSTM S & SVC	296.40
0000012152	07/05/16	AIRGAS WEST	OTHER PERSONAL/CONSULT SVCS	STUDENT HEALTH SERVICES	1,075.00
0000012194	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	OFFICE,VP ADMINISTRATIV	18,024.72
0000012195	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	5,520.00
0000012196	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	3,016.44
0000012197	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	5,209.32
0000012198	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	5,330.88
0000012199	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	6,187.44
0000012200	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	7,937.76
0000012201	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	3,195.00
0000012202	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	2,268.24
0000012203	07/11/16	OTIS ELEVATOR COMPANY	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	6,000.00
0000012204	07/12/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	TRADE & INDUSTRY DEPARTM	1,086.96
0000012205	07/12/16	US BANCORP	RENT/LEASE EQUIPMENT	AUTOMOTIVE TECHNOLOGY T&	204.80
0000012205	07/12/16	US BANCORP	RENT/LEASE EQUIPMENT	DIESEL MECHANIC TECH T&I	204.80
0000012206	07/12/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	PERFORMING ARTS DEPARTME	1,068.29
0000012207	07/12/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	PUBLIC AFFAIRS OFFICE	35,947.41
0000012208	07/12/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	ADMINISTRATION OF JUSTIC	1,216.43
0000012209	07/12/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	FIRE TECHNOLOGY	1,068.29
0000012211	07/12/16	KONICA MINOLTA PREMIER FINANCE	LEASE/PURCHASE EQUIPMENT	OFFICE,VP HUMAN RESRCSVC	359.49



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0000012214	07/12/16	US BANCORP	RENT/LEASE EQUIPMENT	PERFORMING ARTS DEPARTME	502.74
0000012214	07/12/16	US BANCORP	RENT/LEASE EQUIPMENT	ART	502.74
0000012216	07/12/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	CAMPUS POLICE	1,378.56
0000012217	07/12/16	KONICA MINOLTA BUSINESS SOLUTIONS USA	MAINT AGR, EQUIP	PUBLIC AFFAIRS OFFICE	41,256.00
0000012273	07/15/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	ADVANCEMENT OFFICE	1,285.11
0000012283	07/19/16	KONICA MINOLTA BUSINESS SOLUTIONS USA	MAINT AGR, EQUIP	PUBLIC AFFAIRS OFFICE	68,138.71
0000012291	07/19/16	AIRGAS WEST	INSTR SUPPL/MATERIALS	WELDING	10,850.00
0000012294	07/19/16	AIRGAS WEST	MAINT AGR, EQUIP	CHEMISTRY	4,000.00
0000012295	07/19/16	AIRGAS WEST	RENT/LEASE EQUIPMENT	WELDING	7,308.00
0000012299	07/20/16	KONICA MINOLTA PREMIER FINANCE	RENT/LEASE EQUIPMENT	EARLY CHLDHOOD ED LAB SC	1,086.96
0000012305	07/20/16	EVOQUA WATER TECHNOLOGIES	MAINT AGR, EQUIP	BUILDING SERVICES	550.00
0000012312	07/20/16	L W BLACKINTON AND ASSOC INC	MAINT AGR, EQUIP	PERFORMING ARTS DEPARTME	3,469.00
0000012315	07/20/16	ARAMARK UNIFORM & CAREER APPAREL LLC	LAUNDRY/DRY CLEANING	GRAPHIC COMMUNICATION	850.00
0000012315	07/20/16	ARAMARK UNIFORM & CAREER APPAREL LLC	LAUNDRY/DRY CLEANING	PUBLIC AFFAIRS OFFICE	850.00
0000012364	07/26/16	EDCO WASTE AND RECYCLING SERVICES INC	WASTE DISPOSAL	INSTL OBLIGATIONS FACILI	80,000.00
0000012368	07/27/16	UNIFIRST CORP	LAUNDRY/DRY CLEANING	FACILITIES DEPARTMENT	281.22
0000012368	07/27/16	UNIFIRST CORP	LAUNDRY/DRY CLEANING	ESCONDIDO CENTER	2,530.93
0000012373	07/27/16	UNIFIRST CORP	LAUNDRY/DRY CLEANING	CUSTODIAL SERVICES	7,350.00
0000012386	07/28/16	UNIFIRST CORP	INSTR SUPPL/MATERIALS	DIESEL MECHANIC TECH T&I	1,214.87
0000012394	07/29/16	UNIFIRST CORP	SUPPLIES, INSTRUCTIONAL FOOD	AUTOMOTIVE TECHNOLOGY T&	1,404.82
0000012395	07/29/16	UNIFIRST CORP	LAUNDRY/DRY CLEANING	BUILDING SERVICES	1,400.00
0000012400	08/01/16	UNIFIRST CORP	INSTR SUPPL/MATERIALS	WELDING	214.80
0000012422	08/02/16	KONICA MINOLTA PREMIER FINANCE	PRINTING	MULTICULTURAL STUDIES	411.67



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0000012422	08/02/16	KONICA MINOLTA PREMIER FINANCE	PRINTING	CHILD DEVELOPMENT	411.68
0000012473	08/09/16	DS WATERS OF AMERICA	MAINT AGR, EQUIP	OFFICE,VP ADMINISTRATIV	48.00
0000012474	08/09/16	DS WATERS OF AMERICA	MAINT AGR, EQUIP	SUPINTDT/PRESIDENT'S OFF	96.00
0000012475	08/09/16	DS WATERS OF AMERICA	NONINSTR SUPPLIES/MATERIALS	OFFICE,VP HUMAN RESRCSVC	240.00
0000012476	08/09/16	DS WATERS OF AMERICA	MAINT AGR, EQUIP	DENTAL ASSISTING	36.00
0000012503	08/15/16	FITNESS WAREHOUSE USA INC	MAINT AGR, EQUIP	KINESIOLOGY	1,179.36
0000012503	08/15/16	FITNESS WAREHOUSE USA INC	MAINT AGR, EQUIP	WELLNESS CENTER	6,191.64
0000012549	08/23/16	UNIFIRST CORP	LAUNDRY/DRY CLEANING	STUDENT HEALTH SERVICES	577.00
0000012549	08/23/16	UNIFIRST CORP	NONINSTR SUPPLIES/MATERIALS	STUDENT HEALTH SERVICES	618.84
<i>Subtotal for Annual Maintenance/Service Agreements</i>					354,632.80
<b>Utilities</b>					
0000012160	07/07/16	CONSTELLATION NEWENERGY INC	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	1,000,000.00
0000012163	07/07/16	CITY OF ESCONDIDO	WATER	INSTL OBLIGATIONS FACILI	20,500.00
0000012187	07/11/16	SAN DIEGO GAS & ELECTRIC CO	ELECTRICITY	KKSM RADIO	2,400.00
0000012189	07/11/16	AT&T	INTERNET ACCESS	KKSM RADIO	910.00
0000012190	07/11/16	VALLECITOS WATER DISTRICT	WATER	INSTL OBLIGATIONS FACILI	329,000.00
0000012365	07/26/16	SAN DIEGO GAS & ELECTRIC CO	ELECTRICITY	OFFICE,VP ADMINISTRATIV	70,000.00
0000012397	07/29/16	CITY TREASURER	REPAIR/MAINT BLDGS	OFFICE,VP ADMINISTRATIV	35,000.00
0000012440	08/04/16	CITY OF ESCONDIDO	WATER	EARLY CHLDHOOD ED LAB SC	2,900.00
0000012442	08/04/16	SAN DIEGO GAS & ELECTRIC	ELECTRICITY	EARLY CHLDHOOD ED LAB SC	7,000.00
0000012596	08/30/16	SAN DIEGO GAS & ELECTRIC	ELECTRICITY	INSTL OBLIGATIONS FACILI	200,000.00
0000012604	08/31/16	RAINBOW MUNICIPAL WATER DISTRICT	REPAIR/MAINT BLDGS	OFFICE,VP ADMINISTRATIV	15,000.00
<i>Subtotal for Utilities</i>					1,682,710.00
<b>Prop M - Bond Money</b>					
0000012125	06/30/16	BMEA ENTERPRISES INC	EQ NONIN ADD 1K-4999; GUNS;CPU	PROP M BOND	598.32
0000012126	06/30/16	SPACESAVER INTERMOUNTAIN	EQ NONIN ADD 1K-4999; GUNS;CPU	PROP M BOND	5,228.23



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0000012129	06/30/16	SPACESAVER INTERMOUNTAIN	EQUIP NONINSTR, 5K OR MORE	PROP M BOND	16,794.06
0000012135	06/30/16	ENHANCED VOICE & DATA NETWORKS	BUILDING CONSTRUCTIONS	PROP M BOND	9,172.29
0000012153	07/06/16	ALL STAR SIGNS INC	BUILDING CONSTRUCTIONS	PROP M BOND	3,074.26
0000012162	07/07/16	ARIZONA MACHINERY LL	EQUIP NONINSTR, 5K OR MORE	PROP M BOND	61,601.19
0000012178	07/11/16	3TRACE DBA TRACE3	EQ NONIN ADD 1K-4999; GUNS;CPU	PROP M BOND	2,235.28
0000012210	07/12/16	TRAFFIC SAFETY CORP	BUILDING CONSTRUCTIONS	PROP M BOND	25,439.44
0000012221	07/13/16	APPLE COMPUTER INC	EQUIP TECH NONINSTR < 5000	PROP M BOND	241,343.00
0000012259	07/14/16	CCS PRESENTATION SYSTEMS INC	INDEPENDENT CONTRACTOR	PROP M BOND	3,661.59
0000012261	07/14/16	RESILITE SPORTS PRODUCTS	EQUIP INSTR, 5K OR MORE	PROP M BOND	17,273.25
0000012282	07/19/16	DEPOT PARTNERS INC DBA SPRAYER DEPOT	EQ NONIN ADD 1K-4999; GUNS;CPU	PROP M BOND	3,804.14
0000012292	07/19/16	FRONTIER FENCE COMPANY INC	BUILDING CONSTRUCTIONS	PROP M BOND	2,360.00
0000012339	07/25/16	3TRACE DBA TRACE3	SOFTWARE LICENSING FEES	PROP M BOND	29,901.00
0000012339	07/25/16	3TRACE DBA TRACE3	MAINT AGR, SOFTWARE	PROP M BOND	249,210.00
0000012340	07/25/16	3TRACE DBA TRACE3	MAINT AGR, EQUIP	PROP M BOND	58,718.52
0000012340	07/25/16	3TRACE DBA TRACE3	EQUIP TECH NONINSTR 5K OR MORE	PROP M BOND	352,512.00
0000012342	07/26/16	3TRACE DBA TRACE3	MAINT AGR, EQUIP	PROP M BOND	42,584.50
0000012342	07/26/16	3TRACE DBA TRACE3	EQUIP TECH NONINSTR 5K OR MORE	PROP M BOND	74,504.10
0000012342	07/26/16	3TRACE DBA TRACE3	EQUIP TECH NONINSTR < 5000	PROP M BOND	249,272.66
0000012346	07/26/16	KNA CONSULTING ENGINEERS INC	BUILDING CONSTRUCTIONS	PROP M BOND	1,800.00
0000012376	07/27/16	HMC GROUP	ARCHITECTURE/ENGINEER FEE	PROP M BOND	100,000.00
0000012402	08/01/16	VALLECITOS WATER DISTRICT	BUILDING CONSTRUCTIONS	PROP M BOND	7,000.00
0000012428	08/03/16	UNISOURCE SOLUTIONS INC	EQ NONIN ADD 1K-4999; GUNS;CPU	PROP M BOND	38,527.72
0000012477	08/10/16	BMEA ENTERPRISES INC	EQUIP NONINSTR, 5K OR MORE	PROP M BOND	76,913.32
0000012483	08/10/16	BERGELECTRIC CORP	BUILDING CONSTRUCTIONS	PROP M BOND	1,074.00
0000012485	08/10/16	3TRACE DBA TRACE3	EQUIP TECH NONINSTR < 5000	PROP M BOND	10,666.08



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0000012487	08/11/16	3TRACE DBA TRACE3	OTHER PERSONAL/CONSULT SVCS	PROP M BOND	12,000.00
0000012501	08/15/16	RAGE ENTERPRISES INC	BUILDING CONSTRUCTIONS	PROP M BOND	1,607.75
0000012509	08/16/16	BLUE COAST CONSULTING	BLUEPRINT/INSPECTION SVCS	PROP M BOND	455,600.00
0000012533	08/22/16	MBO INC	BLUEPRINT/INSPECTION SVCS	PROP M BOND	13,550.00
0000012575	08/25/16	ALLEN MATKINS LECK GAMBLE MALLORY &	LAWYERS' FEES	PROP M BOND	15,000.00
0000012576	08/25/16	ALLEN MATKINS LECK GAMBLE MALLORY &	LAWYERS' FEES	PROP M BOND	100,000.00
0000012591	08/26/16	SCHOOL CONSTRUCTION COMPLIANCE LLC	BUILDING CONSTRUCTIONS	PROP M BOND	49,000.00
<i>Subtotal for Prop M - Bond Money</i>					2,332,026.70

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0000012140	07/05/16	KELLY PAPER	NONINSTR SUPPLIES/MATERIALS	PUBLIC AFFAIRS OFFICE	50,000.00
0000012142	07/05/16	POSTMASTER	POSTAGE	PUBLIC AFFAIRS OFFICE	100,000.00
0000012143	07/05/16	UNITED STATES POSTAL SERVICE	POSTAGE	PUBLIC AFFAIRS OFFICE	90,000.00
0000012160	07/07/16	CONSTELLATION NEWENERGY INC	MAINT AGR, EQUIP	INSTL OBLIGATIONS FACILI	1,000,000.00
0000012161	07/07/16	GROVO LEARNING INC	INDEPENDENT CONTRACTOR	TTIP SOUTH	55,062.00
0000012162	07/07/16	ARIZONA MACHINERY LL	EQUIP NONINSTR, 5K OR MORE	PROP M BOND	61,601.19
0000012190	07/11/16	VALLECITOS WATER DISTRICT	WATER	INSTL OBLIGATIONS FACILI	329,000.00
0000012191	07/11/16	VOYAGER FLEET SYSTEMS INC	GASOLINE/OIL	INSTL OBLIGATIONS FACILI	50,000.00
0000012221	07/13/16	APPLE COMPUTER INC	EQUIP TECH NONINSTR < 5000	PROP M BOND	241,343.00
0000012226	07/13/16	CENTER FOR COLLABORATION SOLUTIONS	OTHER PERSONAL/CONSULT SVCS	INSTL OBLIGATIONS RISK M	120,000.00
0000012264	07/15/16	ALL ABOARD TOURS AND TRAVEL LLC	TRAVEL WITH STUDENT	GEAR UP	109,359.00
0000012267	07/15/16	CLEAR CHANNEL OUTDOOR INC	ADVERTISE NOT REQ BY LAW	PUBLIC AFFAIRS OFFICE	70,000.00
0000012268	07/15/16	ADVANCED WEB OFFSET INC	PRINTING	PUBLIC AFFAIRS OFFICE	100,000.00
0000012283	07/19/16	KONICA MINOLTA BUSINESS SOLUTIONS USA	MAINT AGR, EQUIP	PUBLIC AFFAIRS OFFICE	68,138.71
0000012285	07/19/16	SAN DIEGO GAS & ELECTRIC	ELECTRICITY	INSTL OBLIGATIONS FACILI	950,000.00
0000012301	07/20/16	COMPUTERLAND OF SILICON VALLEY	SOFTWARE LICENSING FEES	INSTL OBLIGATIONS INFO S	56,658.00
0000012313	07/20/16	RUTAN & TUCKER LLP	LAWYERS' FEES	INSTITUTIONAL LEGAL FEES	350,000.00
0000012339	07/25/16	3TRACE DBA TRACE3	MAINT AGR, SOFTWARE	PROP M BOND	249,210.00
0000012340	07/25/16	3TRACE DBA TRACE3	MAINT AGR, EQUIP	PROP M BOND	58,718.52
0000012340	07/25/16	3TRACE DBA TRACE3	EQUIP TECH NONINSTR 5K OR MORE	PROP M BOND	352,512.00
0000012342	07/26/16	3TRACE DBA TRACE3	EQUIP TECH NONINSTR 5K OR MORE	PROP M BOND	74,504.10
0000012342	07/26/16	3TRACE DBA TRACE3	EQUIP TECH NONINSTR < 5000	PROP M BOND	249,272.66



## Purchase Orders \$50,000 or More Governing Board Report

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Run Date	Sep/02/2016

<u>PO #</u>	<u>Date</u>	<u>Vendor Name</u>	<u>Category</u>	<u>Department</u>	<u>Amount</u>
0000012364	07/26/16	EDCO WASTE AND RECYCLING SERVICES INC	WASTE DISPOSAL	INSTL OBLIGATIONS FACILI	80,000.00
0000012365	07/26/16	SAN DIEGO GAS & ELECTRIC CO	ELECTRICITY	OFFICE,VP ADMINISTRATIV	70,000.00
0000012369	07/27/16	LYNDA.COM INC	OTHER PERSONAL/CONSULT SVCS	TTIP SOUTH	450,000.00
0000012376	07/27/16	HMC GROUP	ARCHITECTURE/ENGINEER FEE	PROP M BOND	100,000.00
0000012403	08/01/16	DUBREUIL,MICHELLE	INDEPENDENT CONTRACTOR	TTIP SOUTH	50,000.00
0000012477	08/10/16	BMEA ENTERPRISES INC	EQUIP NONINSTR, 5K OR MORE	PROP M BOND	76,913.32
0000012484	08/10/16	MICHELLE L PILATI CORSELLI	INDEPENDENT CONTRACTOR	TTIP SOUTH	57,500.00
0000012509	08/16/16	BLUE COAST CONSULTING	BLUEPRINT/INSPECTION SVCS	PROP M BOND	455,600.00
0000012554	08/23/16	DELL COMPUTER CORPORATION	EQUIP INSTRUCT ADDTNL > \$1,000	OFFICE OF VP STUDENT SVC	57,300.00
0000012564	08/24/16	COMPUTERLAND OF SILICON VALLEY	SOFTWARE LICENSING FEES	INSTL OBLIGATIONS INFO S	113,597.00
0000012576	08/25/16	ALLEN MATKINS LECK GAMBLE MALLORY &	LAWYERS' FEES	PROP M BOND	100,000.00
0000012589	08/26/16	HMC GROUP	ARCHITECTURE/ENGINEER FEE	STUDENT HEALTH SERVICES	71,680.00
0000012590	08/26/16	HMC GROUP	ARCHITECTURE/ENGINEER FEE	STUDENT HEALTH SERVICES	62,820.00
0000012592	08/26/16	COUNTY OF SAN DIEGO, NEXTGEN RCS	EQUIP NONINSTR, 5K OR MORE	OFFICE,VP ADMINISTRATIV	182,172.26
0000012596	08/30/16	SAN DIEGO GAS & ELECTRIC	ELECTRICITY	INSTL OBLIGATIONS FACILI	200,000.00

**PALOMAR COLLEGE**  
**Facilities Department**

**A Building Remodel**

**SUBJECT:**      Governing Board Approval:                      September Change Order  
                          DSA Application Number:                              04-113932  
                          Change Order No.:                                      01

**PROJECT DESCRIPTION:**

This project is a renovation of the existing A Building & Veterans Center Renovation and is being funded through Prop M. The project consists of the interior renovation of 12,500 square feet of existing buildings built in 1965 over three (3) phases. Work includes hazardous material abatement, demolition, interior framing, drywall & finishes. Project also includes all new MEP (Mechanical, Electrical and Plumbing) systems. The project was awarded by the Governing Board on March 8, 2016.

The project is currently approximately 45% complete.

**DESCRIPTION OF CHANGE:**

**PCN3:**

A summary break down of changes to be funded via Owner Change Order is noted in the table below.

Owner Initiated / Directed Changes	\$ 13,657.60
DSA Mandated Changes (DSA/IOB Driven)	\$ 48,336.41
Unforeseen Conditions	\$ 50,943.82
<b>TOTAL Owner Change Order #01</b>	<b>\$ 112,937.83</b>

**Time Impact: 0 days working days**

**Cost impact: \$112,937.83**

<b><u>PCN3</u></b>	
Original Contract Value:	\$2,787,000.00
Change Orders to Date:	\$0.00
Proposed Change Orders:	\$112,937.83
<b>Revised Contract Amount:</b>	<b>\$2,899,937.83</b>

**FINANCIAL IMPLICATIONS:**

The A Building Remodel & Veteran's Center Project is being funded through Proposition M.

The above changes are included in Project Change order #01 and represent a total increase to the overall project in the amount of **\$112,937.83**.

**RECOMMENDATION:**

It is recommended that the Governing Board approve the A Building Remodel & Veteran's Center Project Change Order No. 01 for \$112,937.83 and 0 calendar days.



**Subject:            RECOMMENDATION: ACTION – AWARD CONTRACTS FOR THE SOUTH EDUCATION CENTER PROJECT AND AUTHORIZATION TO ASSIGN AWARDED CONTRACTS TO SWINERTON BUILDERS TO ADMINISTER PURSUANT TO THE CM-AT-RISK AGREEMENT**

**Overview**

At the March 8, 2011 board meeting, the Governing Board approved Swinerton Builders (“Swinerton”) as one of the short listed construction management firms for CM services for bond series “B” and authorized the District to enter into contracts with Swinerton, as needed, upon assignment of projects.

Henceforth, the District has assigned Swinerton as the Construction Manager at Risk for the new South Education Center project (SEC) located in Rancho Bernardo. The SEC project consists of the upgrade of an existing developer built Class A core and shell office building to comply with DSA requirements related to structure, fire/life safety and accessibility. The project includes structural upgrades to the office building (including foundations), the addition of 3 new egress stair towers, full build out of the interior walls and finishes, site improvements as well as structural upgrades to the existing 3 story parking structure. The new center will be approximately 110,000 SF with about 740 parking spaces.

**Discussion**

A notice to Contractors was published in the San Diego Daily Transcript soliciting trade contractors to bid the project. Bids were received on August 24, 2016. After evaluating the bid submittals, it is the recommendation of Swinerton to award contracts to the following trade contractors as being the lowest, responsive and responsible bidder per bid package:

BID PACKAGE		SUBCONTRACTOR	BID AMOUNT
A	DEMOLITION	NO BIDS RECEIVED	
B	STRUCTURAL CONCRETE	Swinerton Concrete	\$3,653,000
C	MASONRY		NOT BID- OWNER DESIGN PENDING
D	STEEL AND METAL STAIRS	Rossin Steel	\$3,845,000
E	<i>METAL STAIRS Incorporated into Bid Pkg D per Addendum</i>		with BID PKG "D"
F	ARCHITECTURAL WOODWORK	Stolo Cabinets	\$363,720
G	ROOFING	Roof Construction	\$152,647
H	FLASHING & SHEET METAL	Burner Sheet Metal	\$1,055,875
I	DOORS, FRAMES & HARDWARE	Johnson Finch McClure	\$394,145
J	ENTRANCES,STOREFRONT&CURTAIN WALLS	Sunset Glazing	\$4,264,248
K	COILING DOORS & GRILLES	Superior Door	\$57,140
L	SPECIALTY DOORS & FRAMES	Superior Door	\$102,275
M	FRAMING/DRYWALL/FIREPROOFING	Nevell Group	\$3,191,490
N	TILING	Pro Spectra Installations	\$471,174
O	ACOUSTICAL CEILINGS	Brady So Cal	\$925,800
P	FINISH FLOORING	A&S Flooring	\$455,165
Q	PAINT AND WALLCOVERING	NO BIDS RECEIVED	
R	VISUAL DISPLAY UNITS	Brady So Cal	\$81,000
S	SIGNAGE	NO BIDS RECEIVED	
T	TOILET ACCESSORIES & MISC SPECIALTIES	Brady So Cal	\$247,620
U	EDUCATIONAL/LIBRARY CASEWORK	Interra	\$228,100
V	LABORATORY CASEWORK	Dow Diversified	\$770,425
W	WINDOW TREATMENTS	Diversified Window	\$191,916
X	ELEVATOR RESTORATION	Otis Elevator	\$369,312
Y	WATER-BASED FIRE-SUPPRESSION SYSTEMS	JPI Development Group	\$691,000
Z	PLUMBING	Sherwood Mechanical	\$1,610,000
AA	HVAC	Control Air	\$3,590,000
BB	ELECTRICAL	Ace Electric	\$4,461,000
CC	EARTH MOVING	Naton Engineering	\$799,000
DD	LANDSCAPE AND IRRIGATION		NOT BID- OWNER DESIGN PENDING
EE	SITE CONCRETE		NOT BID- OWNER DESIGN PENDING
FF	SITE UTILITIES	Straightline Engineering	\$619,875
GG	ASPHALT PAVING	Hazard Contracting	\$444,500
HH	FINAL CLEANING	Pacific Coast Cleaning	\$109,000
II	TELEPHONE/DATA/SECURITY/CCTV		NOT BID- OWNER DESIGN PENDING
JJ	EROSION CONTROL	Whitson CM	\$109,750
KK	FIELD ENGINEERING	Landmark Consulting	\$97,136

Since the District failed to receive any bid submittals for bid packages A, Q and S, as listed above through formal bidding procedures, the District is allowed under the CA Uniform Public Construction Cost Accounting Act (CUPCCAA) Public Contract Code Section 22038© to negotiate a contract without further complying with this article.

For bid packages C, DD, EE and II, Swinerton and the District will issue a separate bid for these packages after the District has reviewed and modified the current plans to reflect the potential for a technology heavy floor of the SEC and a more drought tolerant and efficient landscape design. These bid packages will be brought back to the Governing Board for approval once bids are received. These trades are not needed onsite immediately and will not adversely affect the construction schedule.

Under the CM@Risk delivery method, contracts are awarded by the District's Governing Board and assigned to the construction manager to administer through completion of the contract. The construction manager is responsible for compensating the awarded contractors; in turn Swinerton will be paid a Guaranteed Maximum Price (GMP) of \$43,487,149.00 for CM@Risk for the project.

### **Financial Implications**

The project will be paid with Prop M funds.

### **Recommendation**

It is recommended that the Governing Board hereby award contracts to the Trade Contractors listed above and legally assign the awarded contracts to Swinerton to administer through the completion of the project.



**Alpha Mechanical, Inc.**

4885 Greencraig Lane • San Diego, CA 92123 • (658) 278-3500

EXHIBIT N-4

August 25<sup>th</sup>, 2016

Palomar Community College District  
Business & Contract Services/Rm. A-10  
1140 W. Mission Rd.  
San Marcos, CA 92069-1487  
Phone: (760) 744-1150, EXT.2129

Re: Palomar College South Education Center  
Bid # CM-15-16-01-SEC-Z (Plumbing)

Attention: Debbi Claypool

Dear Ms. Claypool

Alpha Mechanical has done numerous projects with the Palomar Community College District and has been a contributing sponsor to the District's "Presidents Invitational Golf Tournament" the last couple of years. That said, Alpha Mechanical respectfully requests that the District accept the below explanation and consider Alpha Mechanical as the apparent low bidder for the above mentioned project.

Alpha's bid for the above mentioned project yesterday was \$1,596,000 (see below) but unfortunately after our driver was sent to the main office in San Marcos and then had to turn around and drive back down to Rancho Bernardo in her haste made an error and entered \$1,059,600 on the bid form in lieu of \$1,596,000. As you can see from the "time stamp" on our envelope she made it with a minute to the deadline.

Alpha Mechanical respectfully requests that the District accept the above explanation and consider Alpha Mechanical as the apparent low bidder for Bid # CM-15-16-01-SEC-Z (Plumbing). If you are unable to accept Alpha as the apparent low bidder we would then respectfully request the Palomar Community College District to allow Alpha to withdraw our bid due to a clerical error.

Sincerely,  
Alpha Mechanical, Inc.

Cort Clifford  
Vice President

Cc: Bob Danielson, Meagan Erickson-Swinerton Builders  
Boris Barshak, Renee Larzalere-Alpha Mechanical







**PALOMAR COMMUNITY COLLEGE DISTRICT  
ACCREDITATION FOLLOW-UP REPORT**

**OCTOBER 2016**

DRAFT

# Follow-Up Report 2016



## **Submitted by**

Palomar College  
1140 W. Mission Road  
San Marcos, CA 92069  
[www.palomar.edu](http://www.palomar.edu)

## **Submitted to**

The Accrediting Commission for Community and Junior Colleges  
Western Association of Schools and Colleges

**October 2016**

**Palomar Community College District**

### *Governing Board*

**Nancy Chadwick, M.S.W., M.P.A.**

**Mark Evilsizer, M.A.**

**John Halcón, Ph.D.**

**Nancy Ann Hensch, B.A.**

**Paul McNamara, B.A.**

**Malik Spence, Student Trustee**

### *Superintendent/President*

**Joi Lin Blake, Ed.D.**

DRAFT



## Certification of the Follow-Up Report 2016

**Date:** \_\_\_\_\_

**To:     Accrediting Commission for Community and Junior Colleges,  
Western Association of Schools and Colleges  
10 Commercial Blvd., Suite 104  
Novato, CA 94949**

**From:   Palomar Community College District  
1140 W. Mission Road  
San Marcos CA, 92069**

This 2016 Follow-Up Report is submitted for the purpose of assisting in the determination of the institution's accreditation status.

We certify that there was broad participation by the campus community, and we believe that the Follow-Up Report accurately reflects the nature and substance of this institution.

Signatures:

President, Governing Board Mark Evilsizer	
Superintendent/President Dr. Joi Lin Blake	
Interim Assistant Superintendent/ Vice President for Instruction/ALO Dan Sourbeer	
Faculty Senate President Travis Ritt	
Accreditation Tri-Chair/Faculty Dr. Richard Albistegui-Dubois	
Accreditation Tri-Chair AA and CAST Tom Medel	
Accreditation Tri-Chair/CCE Aaron Holmes	
ASG President Malik Spence	



DRAFT

**Palomar College**  
**Follow-Up Report 2016**

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## Statement on Report Preparation

On June 29, 2015, Palomar College received the Commission's Action Letter reaffirming its accreditation. The Commission took this action at its June meeting after reviewing the College's Institutional Self Evaluation Report and the Report of the External Evaluation Team. In this letter, the Commission issued two recommendations to the College to comply with accreditation standards. The Commission required the College to submit a Follow-Up Report by October 1, 2016, and to subsequently host a visit by Commission representatives. Palomar's Superintendent/President immediately notified the College community by email and posted the Action Letter and External Evaluation Report on the College website.

In the summer of 2015, the President's Cabinet, the Accreditation Steering Committee, and the Accreditation Writing Leadership Team (AWLT) discussed the Commission's Action Letter and External Evaluation Report. The AWLT, the group that establishes processes for creating accreditation reports, was charged with the responsibility of forming workgroups to respond to the Commission's two recommendations and setting a timeline for developing the Follow-Up Report.

The AWLT met regularly between July 2015 and September 2016. During this time the AWLT also meet with the Accreditation Steering Committee. The AWLT presented the first draft of its responses to the Commission's recommendations to the Strategic Planning Council and to the broader campus community for review and feedback. The AWLT continued to incorporate suggestions and additional data throughout 2015-16. The final draft of the complete Follow-Up Report was reviewed and then approved by the Strategic Planning Council at its September 2016 meeting.

The Accreditation Liaison Officer submitted the Follow-Up Report to the Governing Board for first reading on August 23, 2016. The Governing Board approved the Follow-Up Report at its meeting on September 13, 2016.

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Dr. Joi Lin Blake  
Superintendent/President

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Date

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## **Responses to the 2015 ACCJC Action Letter /Site Team Recommendations**

### **Recommendation #1—Tutorial Support for Distance Education Students**

*To meet the standards, the Team recommends the College ensure adequate tutorial support for distance education students. In addition, the Team recommends that the College provide students at Camp Pendleton accessible student services commensurate with the offerings at the San Marcos and Escondido sites.*

**Reference: II.C.1.c, III.C.1.a**

#### **Overall Summary**

Palomar College is committed to providing accessible student services, including tutoring, to all of its students. To address this recommendation, the College established an online tutoring solution that serves both distance education students and students attending courses at Palomar locations that have no on-site tutoring. This solution includes online tutoring sessions offered by Palomar-trained tutors operating out of the tutoring centers at the main campus as well as online tutoring offered by a third-party vendor at a variety of times. These changes ensure adequate tutorial support is available to Palomar students who may have difficulty accessing on-site tutoring centers. To ensure distance education students can easily access online tutoring services and other student services, the College created a distance education resource page.

The College improved student services at its Camp Pendleton site. Camp Pendleton students can meet with on-site math tutors Monday through Friday in addition to accessing the College's online tutoring options. Further, the College has evaluated and strengthened those student services necessary to support student learning so that they are commensurate with those offered at the main campus. This includes, but is not limited to establishing an accessible computer lab (including ADA compliant stations), implementing state-of-the-art technology and free Wi-Fi access, establishing a stronger partnership with the base library, and initiating bookstore delivery services.

#### **Resolution and Analysis**

The Resolution and Analysis response to Recommendation #1 is organized into two sections. The first section addresses actions that the College has taken to ensure adequate tutorial support is available for distance education students and students taking classes at locations without on-site tutoring. The second section addresses the actions the College has taken to provide students at Camp Pendleton accessible student services commensurate with offerings at the San Marcos and Escondido locations.

#### **Section 1: Tutorial Support for Distance Education (and Camp Pendleton) Students**

In its 2015 External Evaluation, the evaluating team found that the absence of online tutoring, as well as the absence of on-site tutoring at the Camp Pendleton location, created a lack of equity in availability of tutoring services for distance education and Camp Pendleton students.

“Online tutoring is not available. This has significant impact on distance education students who have no other outlet available. Moreover, tutoring services are not provided at the Camp Pendleton or other off-site locations, enhancing the need for online tutoring options. While the College has identified the absence of online tutoring for distance education students in an actionable improvement plan, it should also be cognizant of the needs of the students physically present at its four other sites when implementing its corrective action.” (From Standard IIC, page 45)

As the evaluation team noted, Palomar expressed awareness of the issues with its online tutoring options in its 2015 Self Evaluation, including an actionable improvement plan setting a Fall 2015 goal for establishment of online tutoring options (Evidence: Self Evaluation Report 2015 Actionable Improvement Plan – II.C). The evaluation team noted a lack of progress toward this goal during their site visit, and expressed concern that the online tutoring system would not be implemented by the Fall 2015 deadline. The evaluation team noted in the above quote that either an on-site tutoring facility or an online tutoring system could serve to provide equitable tutoring options to Camp Pendleton students.

### **Overview and Background**

Approximately 10% or 250 of Palomar College courses are offered via distance education. In 2015-16, 5,036 students enrolled in at least one distance education course. Of the number of students who enrolled in a distance education course, approximately 88% also attended a class on campus (Evidence: IRP \_\_\_\_\_).

In 2015-16, Palomar offered 110 courses at Camp Pendleton. A total of 1,003 students enrolled in at least one course at Camp Pendleton. Of the number of students enrolled at Camp Pendleton, approximately 70% attended classes only at the site (Evidence: IRP \_\_\_\_\_).

Many students enrolling in distance education courses and a number of students enrolling in courses at Camp Pendleton also take courses at the San Marcos campus and/or Escondido Center and have access to on-campus tutoring services. As documented in its 2015 Self Evaluation, the College recognized the need to provide additional tutoring options for distance education students. The College articulated this need as “*Objective 1.3: Ensure adequate tutorial support for distance education students.*” in its Strategic Plan 2016. (Evidence: Strategic Plan 2016)

To address this need, the College has implemented a comprehensive online tutoring solution, combining tutoring by Palomar tutors located at tutoring centers and tutoring through NetTutor, a college-paid service available through the California Community College’s Online Education Initiative. Table #1 provides an overview of the actions taken by the College to ensure adequate tutorial support for distance education students and students who have limited access to on-site tutoring. A more detailed summary of the actions taken by the College follows after the table.

Table #1—Actions Taken to Establish Online Tutoring Options.

Term / Date	Action
<b>Activities Prior to Accreditation Site Visit</b>	
Spring 2014	<ul style="list-style-type: none"> <li>• <b>March:</b> Tutoring Committee initiates work to establish online tutoring options for students. (Evidence: Tutoring Committee Minutes 3/6/2014)</li> </ul>
Spring 2014- Spring 2015	<ul style="list-style-type: none"> <li>• <b>April 2014 – May 2015:</b> Tutoring Committee completes a detailed assessment and evaluation of platforms for delivering online tutoring solutions (Evidence: Online Tutoring Comparison Spreadsheet).</li> <li>• <b>Month? May ?:</b> Tutoring Committee selects WorldWideWhiteboard (WWWB), a platform offered by Link-Systems International (LSI), as the common platform for delivering online tutoring services. (Evidence: Tutoring Committee Minutes 2014-2015)</li> <li>• <b>May:</b> Tutoring Committee presents to Faculty Senate WWWB for use as the online tutoring platform. (Evidence: Faculty Senate Minutes 5/4/2015)</li> </ul>
<b>Activities After Accreditation Site Visit</b>	
Fall 2015	<ul style="list-style-type: none"> <li>• <b>August – December:</b> College pilots WWWB with online and CPPEN English and math courses. Pilot consists of online tutoring provided by Palomar tutors located at the San Marcos campus. (Note: The English Writing Lab and the Math Tutoring Center are the most accessed on-campus tutoring services. In addition, writing and quantitative skills are needed across the curriculum.) (Evidence: Math and English Pilot Fall 2015 notes; Tutoring Committee minutes 12/3/2015)</li> <li>• <b>October?:</b> Student survey administered to students in English and math using online tutoring (Evidence: Student online tutoring survey; Student survey results; Tutoring Committee Minutes 10/1/2016; Tutoring Committee Minutes 12/3/2015).</li> </ul>
Spring 2016	<ul style="list-style-type: none"> <li>• <b>January:</b> To increase usage and ensure access, Tutoring Committee selects and presents to Faculty Senate NetTutor Services, a service offered by LSI, in which tutoring is provided by an outside agency. NetTutor Services provides tutoring by trained tutors for most of the subjects offered via distance education. The Service also includes a Paper Center where students can submit their papers for review. Depending upon the subject, students can access NetTutor Services up to 24 hours per day 7 days a week (Evidence: Feld Email re: NetTutor Presentation to Faculty Senate 1/25/2016; Faculty Senate Meeting Minutes 1/25/2016).</li> <li>• <b>February – May:</b> Online tutoring pilot is expanded. Five disciplines offering core general education courses provide online tutoring via Palomar College Tutors and/or NetTutor Services (Evidence: Faculty Senate meeting minutes 8/22/16).</li> <li>• <b>April:</b> Tutoring Committee chair delivers a campus forum to present progress regarding online tutoring. (Evidence: Tutoring Information Session PowerPoint; Tutoring Information Session video)</li> </ul>



	<ul style="list-style-type: none"> <li>• <b>April?:</b> Student survey administered to students enrolled in courses with online tutoring. (Evidence: Student Survey)</li> </ul>
Summer 2016	<ul style="list-style-type: none"> <li>• <b>June:</b> NetTutor Paper Center services piloted with two general education courses. (Evidence: Tutoring Committee Minutes 9/1/2016; NetTutor Paper Center; AWLT Minutes 7/19/2016).</li> </ul>
Fall 2016	<ul style="list-style-type: none"> <li>• <b>September – December:</b> Interim Vice President for Instruction and the Tutoring Committee fully implements online tutoring. Distance education and off-site students enrolled in subjects/courses supported by NetTutor are provided access to the service through the College’s online education Course Management System. The Paper Center is also made available to students (Evidence: Tutoring Committee minutes 9/1/2016; Announcement to Department Chairs 8/22/216).</li> <li>• <b>Month?:</b> Division of Instruction develops a resource page for distance education students with links to tutoring website and online tutoring options (Evidence: Distance education resource page).</li> <li>• <b>Month?:</b> Tutoring Committee implements strategies to communicate the availability of online tutoring options to students, faculty, and staff (Evidence: _____).</li> <li>• Ongoing assessment and evaluation of online tutoring options continues.</li> </ul>

### **Selection of an Online Tutoring Platform**

The Palomar College Tutoring Committee (hereafter “Committee”) was established in Fall 2013 to coordinate campus tutoring services and ensure availability of tutoring to all students. It oversees the implementation of all tutoring services at Palomar College and all of its satellite sites, for both in-person and online courses. The committee includes representatives from tutoring and learning centers on the main and Escondido campuses, as well as faculty, classified, and administrative representatives from multiple instructional disciplines and other student resource centers including the Disability Resource Center and Veterans Services (Evidence: Tutoring Committee Governance Structure).

In Spring 2014, the Committee began deliberating the best approach for providing tutoring options to meet the needs of both distance education students and students attending remote sites (e.g. Camp Pendleton) without on-site tutoring services. To ensure consistency, the Committee decided that it was important for all sites and disciplines to share a common service and platform whenever possible. The Committee vetted and assessed several providers and determined that the WorldWideWhiteboard services (WWWB), through Link-Systems International, Inc., offered free of charge by the Online Education Initiative, had the best combination of features and cost (free) as a platform to deliver tutoring online. The WWWB platform can be used with Palomar College tutors, and it also provides the option to use the NetTutor service, which offers well-qualified, CRLA-aligned tutors for many areas of instruction.

WWWB fully integrates with Blackboard and Canvas, the College’s Online Learning Management Systems (LMS). This integration gives students, tutors, and administrators a single sign-on access to NetTutor and WWWB. This requires fewer clicks between students and their tutor, so students can go directly from within their LMS accounts to tutoring options for the

different subjects (Evidence: Platform Comparison Spreadsheet; Tutoring Committee minutes 2014-2015). In addition, the integration facilitates the College's ability to track use and effectiveness of the services.

### **Online Tutoring Options**

The College has established two online tutoring options: Tutoring provided by Palomar College and tutoring provided by NetTutor. The first option, initially piloted in Fall 2015 through the Math Center and Writing Center, uses Palomar-trained tutors to provide online tutoring during hours when the Centers are open (Evidence: Math and English Pilot Fall 2015 notes; Tutoring Committee minutes 12/3/2015). Tutors working from the Centers are provided appropriate technology to allow video, audio, and screen sharing with students through the WWWB system, and a software tracking system has been established to track student use. Importantly, the selection of math and writing as the initial subjects to pilot online tutoring was based on the following factors:

- The Math Center was already in progress of developing an online tutoring option prior to the Tutoring Committee beginning its work on an institutional approach;
- The Math and Writing Centers represent the most accessed tutoring centers on campus; and
- Writing and quantitative skills and competencies are required across the curriculum.

To improve the availability and accessibility of tutoring services across additional core general education disciplines and beyond normal center hours, as a second option, the College has engaged NetTutor Services to provide online tutoring services for students (Evidence: Tutoring Committee minutes 12/3/2015 Tutoring Committee minutes 2/4/16; NetTutor Implementation Call 2/9/2016). NetTutor Services is an outside agency that provides tutoring up to 24 hours per day, depending upon the subject, through the WWWB system. NetTutor employs tutors in a wide variety of academic disciplines, with protocols for departments/disciplines to determine the scope and nature of tutoring offered. In addition, tutors employed by NetTutor have training and credentials comparable to those required of Palomar's tutors. In Spring 2016, the College initially implemented NetTutor Services in the following disciplines offering popular general education courses: math, computer science and information technology (CSIT), accounting, and behavioral sciences (statistics). In Summer 2016, two additional disciplines (reading and cinema) piloted NetTutor's Paper Center, which allows students to submit their papers for review (Evidence: Tutoring Committee minutes 9/1/2016; NetTutor Paper Center; AWLT Minutes 7/19/2016).

### **Initial Implementation**

During 2015-16, the College implemented and refined the two online tutoring options in preparation for full implementation. In Fall 2015, the College provided Palomar trained tutors for six math classes (268 students) and eleven English classes (135 students) that were offered online or at camp Pendleton. To be sure students were aware of the tutoring services, instructors distributed fliers and discussed the services at math and English orientation sessions. (Evidence: Online Tutoring Flier – Math; Online Tutoring Flier - English). In addition, the Math Center sent

tutors to face-to-face classes at Camp Pendleton to introduce the online tutoring option (Evidence: Online Tutoring Summary).

Tutoring usage information was tracked and revealed that eighteen math and seven English online sessions were delivered. The Tutoring Committee created an online survey and the office of Institutional Research and Planning administered it to students in the participating classes. The survey included questions designed to determine the level of student awareness of online and face-to-face tutoring options, rate of use, and what the most useful times of day to offer online tutoring would be (Evidence: Student online tutoring surveys; Student online tutoring survey results; Tutoring Committee Minutes 10/1/2016; Tutoring Committee Minutes 12/3/2015).). The response rate to the survey was very low; only five responses were received. Upon review of the usage information and acknowledgement of the small number of completed surveys, the Committee determined that an additional online tutoring option along with improved communication about online tutoring availability was needed (Evidence: Tutoring Committee Minutes 12/3/2015).

In Spring 2016, the College added NetTutor services to its online tutoring options. Distance education and Camp Pendleton students in five disciplines (English, math, accounting, CSIT, and behavioral sciences (statistics)) had access to either Palomar-provided tutoring services or NetTutor services. (Evidence: Faculty Senate meeting minutes 8/22/16; AWTL minutes 7/19/16). The College established funding and a budget for NetTutor Services to ensure students were able to use the service free of charge; the service provides monitoring of access and usage (Evidence: Tutoring Committee minutes 2/4/16; NetTutor Purchase Order). Table #2 provides overall usage information.

*Table #2—Tutoring Usage of Students Enrolled in Courses with Online Tutoring Options*

<b>Tutoring Used by Students Enrolled in Courses Using Palomar’s New Online Tutoring Options</b>	<b>Usage</b>
NetTutor Option	<ul style="list-style-type: none"> <li>• 27 Live Sessions</li> <li>• 8 Q and A Sessions</li> </ul>
Palomar Online Option	<ul style="list-style-type: none"> <li>• 18 Math Center online sessions</li> <li>• 2 Writing Center online sessions</li> </ul>
Palomar On Campus Option	<ul style="list-style-type: none"> <li>• 15 online students attended some form of face-to-face on campus</li> </ul>

(Evidence: Online Tutoring Usage Report) **GET NUMBERS UPDATE**

The student survey was re-administered to students participating in the courses offering online tutoring. The response rate was again low with only 25 students completing the survey. The Office of Institutional Research and Planning is currently analyzing the survey data and will provide a report to the Tutoring Committee early fall (Evidence: Tutoring Committee minutes 5/5/2016; AWLT minutes 7/19/16; student survey results (available early fall 2016)). Finally, in Summer 2016, two faculty piloted the NetTutor Paper Center in their reading and cinema courses (Evidence: AWTL minutes 7/19/16).

### **Full Implementation**

In Fall 2016, the Interim Vice President for Instruction and the Tutoring Committee moved forward to fully implement online tutoring across distance education courses and courses offered at sites with limited or no on-site tutoring options (Evidence: Tutoring Committee minutes 9/1/2016). To prepare for full implementation, in Summer 2016, the Tutoring Committee Chair and Dean of Arts and Languages informed all department chairs that expanded tutoring options would be available to the College’s distance education and off-site students beginning in the Fall. (Evidence: Communication to Department Chairs – Shayla’s and Dan’s?).

Beginning in Fall 2016 distance education and off-site students enrolled in courses/subjects supported by NetTutor services were provided access to the service through the College’s online Learning Management Systems. As mentioned earlier, NetTutor Services provides tutoring for most of the disciplines offered via distance education and represents services commensurate with what is offered on-campus. Access to online tutoring through campus tutoring centers was also maintained. The College also created a campus resource webpage to support distance education students. This webpage includes a link to the College’s tutoring options, including online tutoring (Evidence: Distance Education Resource webpage).

For students attending locations with limited or no on-site tutoring, NetTutor and/or online tutoring through campus tutoring centers is available. In addition, the English Department is expanding the availability of Palomar-trained tutors to provide online tutoring through the Writing Center (Evidence: English and Math Fliers). The Math Center has moved to more exclusive use of NetTutor Services, as this is one of the disciplines in which NetTutor provides

24/7 support (Evidence: Math department email 8/1/16). The Math Department still maintains a core of Palomar-trained math tutors to provide online tutoring during select center hours.

### **Summary**

In summary, Palomar College has established two approaches for providing online tutoring that meet the needs of distance education students and those enrolled at locations where on-site tutoring is not available. The first approach involves the use of Palomar College tutors located at the tutoring centers during times when the centers are open. The second approach involves the use of NetTutor Services to provide additional tutoring support that increases the number of subjects tutored and in many cases the hours of availability. A budget has been established to provide NetTutor Services to students and all tutoring services provided by the College are offered to students free of charge and a distance education resource page with links to tutoring options created. During 2016-17, the Tutoring Committee will continue to monitor and evaluate the usage of online tutoring options. In addition, the College and Tutoring Committee continue to implement strategies to communicate the availability of online tutoring to students, faculty, and staff. Together, the two approaches for providing online tutoring represent services that are commensurate to those provided on the San Marcos campus and at the Escondido Center.

## Section 2: Student Support Services at Camp Pendleton (CPPEN).

The evaluation team noted in its 2015 site report that while Palomar does offer a full spectrum of student services to support learning, these services are not easily accessible to students taking classes at the Camp Pendleton (CPPEN) site.

“Tutoring and other learning support services at the San Marcos and Escondido campuses are comprehensive and broad. However, the total lack of tutoring at Camp Pendleton creates a significant gap in service level.” (From Standard IIC, p. 48)

“Learning support services are available in all forms at the San Marcos and Escondido campuses. These services include tutoring, computer labs (including ADA compliant stations), state-of-the-art technology, and free Wi-Fi access. Students have reserve access to copies of required course textbooks as a result of contributions from faculty and support from the College’s foundation. These learning support services, notably tutoring, are not all fully available at the Camp Pendleton site. (II.C.1.a)” (From Standard IIC, p. 46).

The College recognized the need to improve services at Camp Pendleton and expressed that need in its Strategic Plan 2016. Specifically the college included the following objective in Year 3 of the plan, *Objective 1.4 Provide students at Camp Pendleton accessible student services commensurate with the offerings at the San Marcos and Escondido site.* Table #3 provides a brief overview of the actions taken by the College to address this part of the recommendation. A more detailed description of the actions follows after the table.

*Table #3—Actions Taken by the College to Strengthen Student Learning Support Services at Camp Pendleton*

Term / Date	Action
<b>Tutoring Options and Support for CPPEN Students</b>	
Spring 2014-Fall 2016	<ul style="list-style-type: none"> <li>• <b>March 2014 – September 2016:</b> Tutoring Committee and Interim Vice President for Instruction develop online tutoring options for students enrolled in distance education courses or courses located at sites with limited on-site tutoring. (See Table #1 above for evidence and timeline.)</li> </ul>
Spring 2016	<ul style="list-style-type: none"> <li>• <b>January?:</b> College establishes on-site math tutoring support at the CPPEN location (Evidence: AWLT Minutes 7/19/16; Strategic Plan 2016 Y3 Action Plan: Strategic Plan 2016 End of Year Progress Report)</li> </ul>
<b>Strengthened Student Learning Support Services</b>	
Fall 2015-Spring 2016	<ul style="list-style-type: none"> <li>• <b>May:</b> College outfits an open-access ADA compliant computer lab with appropriate technology that includes webcams suitable for videoconferencing and consultation (Evidence: Webcam communications).</li> <li>• <b>Month?:</b> College ensures up-to-date laptops and projectors are available for instructor use for rooms without accessible technology.</li> <li>• <b>May:</b> College ensures Wi-Fi access is available in all classrooms through the use of free Wi-Fi and Wi-Fi hotspots (Evidence: Hotspot communications).</li> </ul>
Fall 2015-Fall 2016	<ul style="list-style-type: none"> <li>• <b>May:</b> Palomar CPPEN Manager established partnership with the base libraries</li> <li>• <b>May:</b> CPPEN Site Manager and the base librarian confirm that the library's conference room is available for use by students for group study sessions.</li> <li>• <b>May:</b> CPPEN Site Manager and the base's librarian confirm that all students (military and non-military affiliated) have access to research databases and materials located in the library (Evidence: Camp Pendleton Library Base meeting notes).</li> <li>• <b>September:</b> CPPEN Site Manager and the College work with base library to establish reserve textbook service located in the base's library.</li> </ul>
Fall 2016	<ul style="list-style-type: none"> <li>• <b>September?:</b> Interim Vice President for Instruction and CPPEN Site Manager work with the College bookstore to establish bookstore delivery service for CPPEN students. Books purchased online are delivered to the education sites on a regular schedule (Evidence: _____; AWLT Minutes 7/19/16).</li> </ul>
Ongoing	<ul style="list-style-type: none"> <li>• College continues to ensure strong on-site presence of student support staff to provide access to enhanced student support and technology services as well as all other student support services which include, but are not limited to: registration activities (add, drop classes, order transcripts, cashier), counseling services, veterans and financial aid support, assessment and placement, and access to special resource</li> </ul>



	programs such as EOPS (Evidence: AWLT Minutes 7/19/16; Strategic Plan 2016 Y3 Action Plan; Camp Pendleton monthly newsletters).
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### **Tutoring Services for Camp Pendleton Students**

Camp Pendleton students have access and are enrolled in the online tutoring options established by the College and described above. In Spring 2016, the College hired additional tutors and assigned on-site math tutors to Camp Pendleton to provide tutoring Mondays through Thursdays from 2:00 p.m. to 6:00 p.m. Since all Camp Pendleton classes begin at 6 pm, this allows students to seek assistance with pre-class questions. (Evidence: \_\_\_\_\_).

To help ensure the cultural needs of military affiliated students attending the Camp Pendleton site are met, tutors assigned to the site are asked to complete the Military Ally training (Evidence: Military Ally Training; Camp Pendleton Monthly Newsletters). These additional on-site tutoring services combined with the College's online tutoring options (refer to Section 1 above) now provide students at Camp Pendleton with tutoring services commensurate with those offered at the College's San Marcos campus and Escondido Center.

### **Strengthened Student Learning Support Services**

While the recommendation references standards related to Student Learning Programs and Technology (Standards II.C.1.c, III.C.1.a), the College continues to provide a strong on-site presence to assist and support CPPEN students. This includes, but is not limited, to: comprehensive admissions and records support, counseling services, financial aid support, and veterans services on-site five days per week. Further, admissions and records personnel, counselors, and financial aid personnel can provide students with information about resource specialists and help establish videoconferencing counseling appointments. Students can add and drop classes, order transcripts, receive personal and academic counseling and transfer assistance, complete assessment and placement tests, receive help with FAFSA forms and military tuition assistance forms, submit financial aid forms, and receive advice on scholarship applications and deadlines. In addition, the site provides a full spectrum of services to support veterans (Evidence: Camp Pendleton MOU; camp Pendleton Monthly Newsletters). Test proctoring is also available for make-up tests.

Much of the content of the evaluation team's report focused on the availability of tutoring at Camp Pendleton. However, the team's report did identify a few additional student support services that needed to be addressed at the site. The College has reviewed and improved its services at Camp Pendleton addressing all areas noted in the team's report. These expanded and strengthened services include, but are not limited to the following:

#### **Improved Technology**

- An ADA compliant open-access computer lab with 25 computers was set up onsite.
- Webcams suitable for use in videoconferencing and consultations are included in the open-access lab.
- Laptops and projectors available for instructor use at all times.
- Wi-Fi hot spots to ensure reliable internet access at remote class locations are made



available to instructors (Evidence: Webcam communications folder; Hotspot communications folder).

#### Improved Library Services and Partnership with the CPPEN Base Library

- The College has confirmed that all students can use the base library services including research databases and materials and conference rooms which can be reserved for group study sessions.
- Beginning in Fall 2016, reserve textbooks are now held at the base's library (Evidence: Camp Pendleton Library Base meeting notes 5/6/2016).

#### Bookstore Delivery Services

- Beginning in Fall 2016, books purchased online through the College's bookstore are now delivered to the site on a regular schedule for pick-up by students if needed (Evidence: Email from Emily Porter\_)

In addition to an open-access computer lab with 25 computers (available Monday through Friday), the Camp Pendleton site has purchased and installed four webcams suitable for videoconferencing and consultation. One of these is intended for use in Counseling, while three others are dedicated for tutoring. The Counseling station is capable of allowing military students on deployment (or otherwise not on-site) to confer with counselors at the Camp Pendleton site, or for student consultation with main campus resource specialists (e.g. EOPS, DRC).

Instructors also have access to laptops and projectors for classes not equipped with appropriate technology. The main Palomar College building at Camp Pendleton is outfitted with free Wi-Fi access. However, buildings where classes may be offered throughout the base do not always have reliable Wi-Fi services. To ensure all classes can access the internet, the College acquired Wi-Fi hotspots for use by instructors. Faculty can use the Wi-Fi hotspots to establish reliable internet access during class times (Evidence: Hotspot communications folder; ALWT meeting minutes 7/19/2016).

The Camp Pendleton site manager has met with the base librarian to develop a partnership and expand services that can be offered to Palomar College students. Any patrons, not limited to military affiliated students, can utilize base library services; however, only active duty, active duty dependents, and retirees of the military can check materials out of the facilities. Library computers have robust online databases available as well as free printing (up to 20 pages per day). The library also has a private conference room that can be reserved by students for group study session and extensive research materials for student use. Beginning in Fall 2016, the base library also began holding reserve textbooks for student use. Finally, the College has taken steps to ensure course textbooks are available for purchase via online and are delivered to the site for pick-up by students if needed (Evidence: \_\_Emily Porter Email\_).

With the addition of a comprehensive online tutoring solution, complemented by on-site math tutoring, strengthened student support services, and a strong on-site presence to guide them to appropriate services, Camp Pendleton students have access to services commensurate with those offered at the San Marcos campus and Escondido Center.

### **Additional Plans**

None.

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**Evidence : To be updated**

Name
Self-Evaluation Report 2015 Actionable Improvement Plans
Tutoring Committee Minutes 3/6/2014
Tutoring Committee Minutes 2013-2014
Tutoring Committee Minutes 2014-2015
Faculty Senate Meeting Minutes 5/4/2015
Math and English Pilot Fall 2015 notes
Tutoring Committee Minutes 12/3/2015
Tutoring Committee Minutes 2015-2016
Student Online Tutoring Survey
Feld Email re: NetTutor Presentation to Faculty Senate 1/25/2016
Faculty Senate Meeting Minutes 1/25/2016
Student Survey Results
ALWT meeting minutes 7/19/2016
Tutoring Committee Governance Structure
Assessment Tool
Tutoring Platform Comparison Spreadsheet
Online Tutoring Flier - Math
Online Tutoring Flier – English
Tutoring Committee Minutes - Addition of NetTutor
NetTutor budget
Online Tutoring Usage
Communication of online tutoring implementation to department chairs
Tutoring Committee Activities Summary
2016 Year Action Plan - Camp Pendleton
End of Year Progress Report - Year Three Action Plan
Embedded Tutors for Camp Pendleton notes
Book Store Delivery Service documents
Military Affiliated Student Training
Camp Pendleton MOU
Camp Pendleton Newsletter Packet

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## **Recommendation #2—Participatory Governance**

*To meet the standards, the Team recommends the College create an environment that includes the participation of all employees in participatory governance and appropriate councils, committees, subcommittees, task forces, and workgroups. (IV.A.1, IV.A.3)*

### **Overall Summary**

Palomar College is dedicated to a campus culture that encourages the opportunity for all employees to participate and be represented in a robust, representative, and effective governance and planning structure. The 2015 External Evaluation Report noted that the College has a sound governance structure, but it identified areas within the process that needed to be strengthened. These findings align with the College’s Self-Evaluation and related actionable improvement plans. Working from the premise that the structure in place is sound, the College adopted a comprehensive strategy to respond to the recommendation and employee reports related to communication and their opportunity to participate in governance.

The College addressed the concerns expressed in this recommendation both administratively and through its governance structure. The College assessed the level of participation in participatory governance across the Councils and Committees and found broad participation. However, the documented level of participation was incongruent with employee perceptions identified in the Evaluation Report. This led the College to further examine and respond to the concerns of the classified employees.

In July, 2015, the Interim Superintendent/President took administrative action directing management to allow and support participation of all employees in governance activities. The College governance councils distributed summaries shortly after their meetings to keep the college community informed until official minutes could be approved and distributed. Constituent reports were added as standing agenda items to foster a back-and-forth flow of information between councils and constituents. By the end of the Fall 2015 semester a web-based tool, the Comet Information Exchange (CIE), had been added to the mix to increase participation and access to governance discussions by all employees.

With her arrival in June, 2016, the newly appointed Superintendent/President conducted a listening tour to assess general perceptions related to participation, and actions taken prior to her arrival. She then devised and implemented additional strategies in the Fall 2016 semester to further encourage and increase participation in the College’s governance process. To ensure the measures taken are effective and sustained, an ongoing assessment process to measure institutional effectiveness in the area of participatory governance was developed.

### **Resolution and Analysis**

Over the course of the previous accreditation cycle, the College implemented an effective governance and integrated planning structure. This was acknowledged in the findings of the 2015 External Evaluation Report:

- “Palomar has developed a continuous system designed to include staff, faculty, administrators, and students in improving the practices, programs, and services in which

they are involved. Palomar has governance structures, processes, and practices.” (From Standard IV.A. Page 63)

- “There are designated seats for all constituent groups on all of the councils including faculty, classified staff, confidential and supervisory employees, administrators, students, and administrators. The intent is that the governing board, administrators, faculty, staff, and students work together for the good of the institution.” (From Standard IV.A. Page 63)
- “Palomar has thorough and detailed written policies and procedures for faculty, staff, administrators, and students to participate in decision-making.” (From Standard IV.A. Page 64)
- “The faculty and administrators have substantive and clearly defined roles in institutional governance. Students and staff also have mechanisms to provide input into decision-making.” (From Standard IV.A. Page 64)
- “The College uses a program review and planning (PRP) process to assess effectiveness of instruction and student services. The PRP documents ensure there is a link between student learning outcomes or service area outcomes and planning.” (From Standard IV.A. Page 65)

While the 2015 External Evaluation Report found the governance structure to be sound, specific findings in the external evaluation stood out to the College to serve as areas on which to focus:

- “Despite the effort to create a structure to integrate planning throughout the College it appears that many constituent groups are unaware of what other groups are doing and how their planning interacts with the plans of other areas.” (From Standard IV.A. Page 63)
- “Survey results also report that half of respondents were concerned about the amount of time required to participate in participatory governance.” (From Standard IV.A. Page 63)
- “...there are serious concerns about the ability of staff to participate in effective discussion, planning, and implementation of institution-wide improvement.” (From Standard IV.A. Page 64)
- “Employees described a lack of communication regarding participatory governance processes and outcomes including minutes without enough details to enable employees who did not attend meetings to fully understand what was discussed.” (From Standard IV.A. Page 64)
- “In interviews with College employees the lack of involvement was attributed to a combination of workload making participation onerous and lack of support by supervisors. Some employees expressed they were either blocked from participation by their supervisor/administrators or penalized for participation.” (From Standard IV.A. Page 64)

Table #1 provides an overview of actions taken by the College to address this recommendation. A more detailed analysis and summary of the actions appear after the table.

*Table #1—Actions Taken to Establish an Environment that Includes the Participation of all Employees.*

Term / Date	Action
Summer and Fall 2015	<p><b><i>College Leadership and Administrative Actions</i></b></p> <ul style="list-style-type: none"> <li>• July: All managers were directed to facilitate and support participation in governance and related college activities by all employees (Evidence: _____).</li> <li>• August-December: The College assessed the level of participation by constituent groups in governance.</li> <li>• August-December: During regularly scheduled one-on-one meetings with constituent leadership, the Interim Superintendent/President emphasized issues related to governance and the importance of maximum participation (Evidence: _____).</li> <li>• August-December: Deans, Supervisors, and Department Chairs encouraged and facilitated participation in department activities and program review and planning by all employees (Evidence: _____).</li> </ul> <p><b><i>Governance Actions</i></b></p> <ul style="list-style-type: none"> <li>• August-December: Executive Administration implemented an intentional communication and feedback approach during council meetings (Evidence: _____; IPC meeting minutes examples).</li> <li>• August-December: The Council and major committee chairs disseminated meeting summaries, distinguished from official minutes, to the entire college community within a week of a meeting, and employees were encouraged to contact their representatives for feedback (Evidence: Sample emails from Councils).</li> <li>• August-December: Council chairs requested two-way communication between membership and constituent groups (Evidence: _____).</li> <li>• November: The College developed the Comet Information Exchange (CIE) (Evidence; CIE website; SPC minutes approving CIE; CIE summary email).</li> </ul>
Spring 2016	<ul style="list-style-type: none"> <li>• January-May: College Leadership, Administrative, and Governance Actions implemented in Fall 2015 continued.</li> <li>• January: The Interim Superintendent/President, and Interim Vice President for Instruction encouraged part-time faculty participation in the program review and governance processes. Evidence: Kelly Falcome ppt?).</li> <li>• March: The Interim Vice President for Instruction held a dialogue during</li> </ul>

	<p>Classified Staff Development Day to discuss participatory governance and collect feedback and insight into their perceptions (Evidence: ASC meeting minutes 3/18/2016; CSSD survey results).</p> <ul style="list-style-type: none"> <li>• April: The College developed and implemented strategies to address Classified Staff's feedback (Evidence: _____).</li> <li>• May: The CIE was enhanced to provide links to constituent representatives (Evidence: Emails regarding CIE improvements; CIE link to representatives).</li> </ul>
Summer 2016	<ul style="list-style-type: none"> <li>• June-August: The Leadership, Administrative, and Governance Actions implemented in Fall 2015 continued.</li> <li>• June-August: The Superintendent/President arrived at Palomar and met with constituent leadership in one-on-one meetings as part of a listening tour. (Evidence: calendar showing meeting with leadership and vps)</li> <li>• July?: The College contracted with Interact Communications to develop strategies and materials that includes improving internal communication (Evidence: _____ check with Laura Gropen/GB agenda/minutes _____).</li> </ul> <p>July-August: The Superintendent/President devised strategies to improve governance participation (Evidence: calendar showing meeting with leadership and vps)</p>
Fall 2016	<ul style="list-style-type: none"> <li>• August-present: The Superintendent/President implemented strategies to improve governance participation (Evidence: classified speaks, plenary, hangouts, etc.).</li> <li>• August: The Superintendent/President and Interim Vice President for Instruction encouraged faculty and staff participation in governance at both the full-time and part-time plenaries. (Evidence: plenary ppts (Kelly Falcone)).</li> <li>• August: The College created a regular feedback and evaluation process which will gauge perceptions related to the effectiveness of its governance structure and processes (Evidence: link to survey).</li> <li>• August: Bargaining unit constituent forums moved from quarterly to monthly meetings (Evidence: classified speaks).</li> <li>• August-December: The College implemented professional development and engagement activities, such as "Classified Speaks" and "Google Hangouts" (Evidence: Classified Speaks Announcement; Google Hangouts Emails; Google Hangout video).</li> <li>• August?: The Council of Classified Employees and Administrative Association Executive Councils approved council/committee membership term limits on (Evidence: meeting minutes/agenda_).</li> <li>• August: The Strategic Planning Council (SPC), the College's principal participatory governance body, opened its first meeting with a discussion on participatory governance (Evidence: SPC meeting minutes Orientation OR 9/6/16).</li> <li>• December: The College will implement a regular feedback and</li> </ul>



	evaluation process to gauge perceptions related to the effectiveness of its governance structure and processes (Evidence: <u>_same as above_</u> ).
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### **Assessment of Participation**

To address this recommendation the College began by assessing participation of all constituent groups in governance councils and committees. The College determined there was objective evidence of broad staff participation across the major councils and committees (Evidence: Governance participation spreadsheet). The College noted that the actual level of participation was incongruent with employee perceptions of participation identified in the Evaluation Report. This led the College to further examine and address the concerns of the classified employees.

### **College Leadership and Administrative Actions**

The College recognized the importance of immediately addressing the lack of support for staff participation in governance by supervisors. The Interim Superintendent/President directed managers to facilitate and support participation in governance and related college activities for all employees at his initial managers meeting in July, 2015. (Evidence: \_calendar, manager meeting agenda, chairs/directors agendas\_) The executive team revisited this directive with deans, directors, managers, and department chairs throughout the 2015-16 academic year (Evidence: Chairs and Directors meeting minutes). During one-on-one meetings with constituent leaders the Interim Superintendent/President emphasized issues related to governance and the importance of maximum participation (Evidence: \_calendar meeting dates/agendas\_). These groups included the following employee leadership teams:

- Council of Classified Employees (CCE);
- Confidential and Supervisory Team (CAST);
- Administrative Association (AA);
- Faculty Senate; and
- Palomar Faculty Federation (PFF).

CCE and AA executive councils saw an opportunity to broaden membership participation in governance by voting to change their bylaws to limit council/committee membership to two-year terms. The Faculty Senate, PFF, and CAST already had term limits in place. (Evidence: minutes/agenda).

### **Participatory Governance Actions**

The Interim Superintendent/President modeled and encouraged an intentional approach to communicating, providing information, and seeking feedback about issues critical to the College during governance council and committee meetings (Evidence: \_\_\_\_\_). For example, the Councils engaged in dialogue about FTES calculation, the relationship between enrollment and budget, enrollment management strategies, and ideas for action to address enrollment declines (Evidence: Council meeting minutes – Enrollment Management early fall 2016). SWOT analyses were adopted to foster more in-depth conversations. The degree of interest in

these discussions led the Professional Development Coordinator to interview the Interim Vice President for Instruction in a “Google Hangout” where similar information was shared with the rest of the campus ([Evidence: Google Hangouts Emails; Google Hangout video](#)).

In [August](#), 2015, council chairs began distributing discussion summaries to the entire college community within a week of a meeting, and employees were encouraged to contact their representatives for feedback. This action bridged the gap in time that typically occurs between a meeting discussion, and approval of minutes and their distribution ([Evidence: Emails from councils examples](#)). The council/committee chairs also emphasized the need for representatives to actively seek feedback asking for reports from the constituents in their meetings. In addition, the Vice Presidents used their regular meetings with leadership and staff to disseminate information, encourage participation, and solicit feedback. The Interim Vice President for Instruction, for example, used his meetings with the Instructional Deans, and meetings with the Department Chairs and Directors for this purpose ([Evidence: Chairs and Director meeting minutes](#)).

### **The Comet Information Exchange (CIE)**

One of the more significant communication and participation activities involved the development of the Comet Information Exchange (CIE) ([Evidence: CIE summary to campus; CIE website; SPC approval of CIE](#)). The CIE was launched in [November](#), 2015, and was refined as discussions continued. Initially, the CIE was viewed as a one-stop-shop to find information related to governance processes. Employees were encouraged to visit the CIE to keep abreast of ongoing activities by accessing meeting summaries, links to official council webpages, the governance structure, and related information.

The College realized that the CIE could serve not only as an interface for information, but also as a means of participation. Email links to constituent representatives sitting on the councils/committees were added so that employees could easily provide feedback to their representative on issues currently being discussed. Employees can also register to participate in a CIE blog and receive email notifications of recent posts ([Evidence: Emails regarding CIE improvements; CIE link to representatives](#)). A word cloud was added to show themes dominating discussions, and clicking on any word in the cloud takes one to all of the council/committee reports related to that topic.

The CIE has evolved into a dynamic interface, available to all employees, that expands participation beyond the traditional definition of sitting on a committee. Staff can find out, in close to real time, what is happening on governance councils/committees and participate in the conversations of interest with their constituent representatives or post comments on the CIE blog. The CIE provides a technological solution to creating an environment of participation, and the College will continue to assess its impact and modify its structure and content in response to employee feedback.

### **The Classified Voice**

In March, 2016, the Interim Vice President for Instruction facilitated a dialogue with staff during the opening session of the Classified Staff Development Day ([Evidence: CSSD PowerPoint](#)). The following questions were posed to staff:

- “What do you think Palomar does well to foster your participation in shared governance?”
- “How can Palomar improve or strengthen the governance process?”
- “How satisfied are you with your own level of participation/engagement in governance at Palomar?”
- “How would you like to be more involved?”

Employees were clustered into small groups and asked to respond to the questions. A recorder from the group documented their responses and provided them to the office of Instructional Services.

The responses guided campus-wide discussions between the Interim Vice President for Instruction and the administrative and constituent group leadership shortly afterwards ([evidence: meeting summaries and calendar](#)). For example, one concern cited was the lack of opportunity for staff to participate in governance because the same individuals are on a number of councils/committees, and/or individuals serve for extended time periods ([Evidence: CSDD survey results](#)). CCE and AA leadership had already been in discussions to change their bylaws to establish term limits on council/committee membership, and they recommended those changes to their membership in August, 2016 ([Evidence: Bylaws; Constituency group meeting minutes/emails](#)).

Some survey responses requested opportunities for current and new employees to learn more about governance and planning. The Comet Information Exchange provides links for this purpose. In August, 2016, the Superintendent/President addressed governance in the first Classified Speaks forums (discussed below), and in September, 2016, the Professional Development Coordinator and the Interim Vice President for Instruction conducted a Google Hangout on the topic of governance ([Evidence: links to calendar, archived hangout](#)).

### **New Leadership and Initiatives**

The new Superintendent/President arrived July 11 and initiated a campus “Listening Tour” to clearly hear the needs and concerns of all employee groups, and to evaluate the impact of the actions taken prior to her arrival. From these discussions the Superintendent/President formulated strategies and implemented actions to ensure the College has a truly encouraging and participatory environment in regards to governance. These initiatives include the following actions:

- Executive and senior administrators conduct Google Hangouts to update all employees on issues of importance and/or to seek feedback ([Evidence: \\_\\_\\_\\_\\_](#)).
- The College scheduled campus forums for staff called “Classified Speaks!” Sessions alternate between the mornings and afternoons to accommodate the schedules of staff. The first Classified Speaks occurred August 26 and 29 and included an overview of governance and planning, what “participation” means to staff, and a look at the CIE. The agenda for the second Classified Speaks will address what additional initiatives can be implemented, and a brainstorming session on how staff can participate beyond avenues already identified (Evidence: Classified Speaks email announcements).
- Bargaining unit leadership will conduct membership forums monthly rather than

quarterly (Evidence: \_\_\_\_\_).

- The College contracted with Interact Communications for strategies and materials that includes improving internal communications (Evidence: contact Laura Gropen \_\_\_\_\_).

A part of the College's continuous improvement and feedback cycle, the Strategic Planning Council (SPC), devoted time at its first meeting in Fall 2016 to discuss the outcomes of the Interim/Superintendent's meetings with constituent groups, check-in with the purpose of and value of participatory governance, and further identify ways to strengthen and improve governance at the College (Evidence: SPC minutes Orientation or 9/6/16). Based on this ongoing dialogue, the College is developing additional strategies on how to improve communication within the governance infrastructure to complement those that have already been put into place. Please note, SPC engages in this process annually (Evidence: SPC minutes Fall 2016, Fall 2015, Fall 2014).

In addition to SPC's ongoing internal review, the College has developed a process to regularly collect feedback across the campus to gauge the environment of participation. A campus-wide survey has been developed and the first launch of this survey will occur in December, 2016, so that current and projected actions can be fairly assessed (Evidence: Employee survey; Email announcement of Employee survey). The College will use these results to refine and improve its strategies for engaging all staff in governance. The survey, or a modified version of the survey, will be administered regularly to ensure that the College is effectively maintaining an environment that embraces participation of all campus community members.

Palomar is committed to fostering an environment that embraces participation in college governance. To fully address this recommendation, the College deliberately assessed perceptions and realities around governance, and took action to remove barriers to participation through administrative and governance avenues. The College directed management to facilitate and encourage participation; improved flow of information throughout the governance infrastructure; launched a technology solution to increase participation and access via the CIE; implemented targeted activities to engage all constituent groups, specifically classified employees; and created an ongoing assessment process to measure institutional effectiveness in the area of participatory governance. These comprehensive strategies along with a strong commitment by leadership to create and maintain an environment of participation address the recommendation and the College now meets the accreditation standards.

### **Additional Plans**

None.

**Evidence [TO BE UPDATED]**

Name
Self-Evaluation Report 2015 Actionable Improvement Plans
Council and Committee Representation by Constituency Group
2014 Accreditation Employee Survey
meeting summary email notice examples
Notes/emails regarding need for reps to actively seek feedback
Department Chairs and Directors Meeting minutes examples
Department meeting summaries/minutes
Managers meeting minutes emphasizing participation, information, and feedback
President Gonzales' email encouraging governance participation
Summary of VPI meeting with constituency group leaders 4/29/2016
VPI email with CSSD Survey Results
Constituency group bylaws
Professional Development website
All College Professional Development
Onboarding packet
Emails and reports out from VPHRS to constituency leaders
Email from VPHRS to encourage CCE attendance
Comet Information Exchange website
SPC minutes approving Comet Information Exchange
Comet Information Exchange Summary Email
CIE Feedback/Questions to Representatives webpage
Google Hangout examples
Classified Speaks Announcement and Agenda
College Newsletter
Interact Communications
Survey development meeting notes

DRAFT

## Acknowledgements

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