



STRATEGIC PLANNING COUNCIL AGENDA

Date: February 5, 2008
Starting Time: 2:00 p.m.
Ending Time: 4:00 p.m.
Place: SU-18

CHAIR: Deegan

MEMBERS: Barboa, Barton, Claypool, Cuaron, Dowd, Faulkner, Fernandez, Gowen, Gropen, Halttunen, Hogan-Egkan, Ivey, Kovrig, Lienhart, Lyn, Madrigal, McCluskey, O'Brien, Owens, Shehan, Talmo, Titus, Tortarolo

RECORDER: Ashour

	Attachments	Time
A. <u>MINUTES</u>		5 min.
1. Approve minutes of December 4, 2007		
B. <u>ACTION ITEMS/FIRST READING</u>		20 min.
1. Dissolution of Technology Resources Committee		
2. Campus Police Governance Structure	Exhibit B2	
C. <u>DISCUSSION/INFORMATION ITEMS</u>		45 min.
1. AIP Progress Report	Exhibit C1	
2. ARCC (Accountability Report)	Exhibit C2	
3. Mt. Carmel and Poway Sites		
4. Planning Councils bring copies of their latest minutes to each SPC meeting		
5. Smoking on campus	Exhibit C5	
6. Ending Fund Balance	Exhibit C6	
D. <u>REPORTS OF PLANNING COUNCILS</u>		15 min.
1. Administrative Services Planning Council – Bonnie Ann Dowd		
2. Human Resource Services Planning Council – John Tortarolo		
3. Instructional Planning Council – Berta Cuaron		
4. Student Services Planning Council – Joe Madrigal		
E. <u>REPORT FROM ACCREDITATION SELF-STUDY</u>		
F. <u>REPORT FROM BUDGET COMMITTEE</u>		10 min
G. <u>REPORTS OF CONSTITUENCIES</u>		15min.
1. Administrative Association – Laura Gropen		
2. Associated Student Government – Jesse Lyn		
3. Confidential/Supervisory Team –		
4. CCE/AFT – Neill Kovrig		
5. Faculty Senate – Brent Gowen		
6. PFF/AFT – Shannon Lienhart/Julie Ivey		
H. <u>OTHER ITEMS</u>		



**STRATEGIC PLANNING COUNCIL
MEETING MINUTES
February 5, 2008**

The regular meeting of the Palomar College Strategic Planning Council was held on Tuesday, February 5, 2008, in SU-18. The meeting was called to order at 2:00 p.m. by Robert Deegan.

ROLL CALL

Members Present: Barboa, Barton, Claypool, Cuaron, Deegan, Dowd, Faulkner, Fernandez, Gowen, Gropen, Halttunen, Hogan-Egkan, Ivey, Kovrig, Lienhart, Madrigal, McCluskey, O'Brien, Owens, Talmo, Titus, Tortarolo
Recorder: Cheryl Ashour
Members Absent: Jesse Lyn, Kathleen Sheahan
Guests: Steven Ramirez for Jesse Lyn, Don Sullins, Mark Vernoy

A. MINUTES

1. Approve Minutes of December 4, 2007

MSC (Faulkner/Gowen) to approve the minutes of December 4, 2007, with revisions

B. ACTION ITEMS/FIRST READING

1. Dissolution of Technology Resources Committee

Bonnie Ann Dowd asked Mark Vernoy, Don Sullins, and Haydn Davis to attend this meeting. Based on the challenges getting a quorum for TRC, and the fact that there are a couple of technology committees on campus that overlap the charge of TRC, the TRC committee may not be needed. The Faculty Senate would oversee the Academic Technology and Computer Coordinating Committees.

2. Campus Police Governance Structure (Exhibit B2)

Joseph Madrigal discussed the recommended changes to the Campus Police Governance Structure.

C. DISCUSSION/INFORMATION ITEMS

1. AIP Progress Report (Exhibit C1)

Michelle Barton stated that the primary person on an objective is requested to submit a progress report by February 22, 2008. The report needs to include one of three things: 1) an estimate of the funds that will be spent on the objective; 2) an estimate on the funds needed for the objective; or 3) whether or not you have made a decision as to whether you can identify if the objective does need or doesn't need funds.

2. ARCC (Accountability Report) (Exhibit C2)

Michelle Barton discussed the 2008 Accountability Report for community colleges. It is a requirement of SB361. She discussed the timeline and stated that a narrative is due to the Chancellor's office by February 29, 2008, showing that the College has reviewed the report and analyzed it, and talked about why we think the numbers are what they are or what we are doing to address the numbers. The Governing Board must interact with the report within one year of its release as part of the reporting requirements. The report and our narrative will be presented to the Governing Board at their March meeting. Ms. Barton distributed and discussed the data in the ARCC 2008 Report. Discussion ensued.

3. Mt. Carmel and Poway Sites

Berta Cuaron stated that the last two summers Poway Unified District was renovating Poway High School. Because of this, the College consolidated both sites into one location, Mt. Carmel. It gave the College an opportunity to see if enrollment would continue to be stable without the Poway site. Poway has been struggling with low enrollment and cancelled classes for the last few years; many faculty were reluctant to teach in Poway because of this. A decision was made to discontinue offering classes at Poway High School. Palomar will informally remain a presence at Poway High School. Two classified employees will need to be reassigned. The long-term goal is to find a permanent location in that area to build a center.

4. Planning Councils bring copies of their latest minutes to each SPC meeting

President Deegan asked that all planning councils post their approved minutes within a couple days of their meeting. The SPC recorder will bring a few copies of the most recent approved minutes to SPC.

5. Smoking on Campus (Exhibit C5)

Joe Madrigal and Sherry Titus reviewed the history of the ASG's attempts to revise the smoking policy on campus. ASG's ultimate goal is a smoke-free campus; however they are willing to reach that goal in smaller steps. ASG has recommended that there be designated smoking areas on campus; the Facilities Review Committee has identified and approved six areas. The request was reviewed and approved in Student Services Planning Council then sent to Administrative Services Planning Council.

Employee groups in ASPC were concerned about this being a working condition. PFF and CCE representatives requested time to bring this to their constituent groups. It was due to come back to ASPC for a second reading after their review.

The constituent groups want to know if punitive action would be taken against faculty and staff if they were smoking in a non-designated area. If so, PFF and CCE may claim that this is a change in working conditions which they have not yet negotiated. ASG is requesting that SPC give them direction at this time. Discussion ensued.

Faulkner/Titus to move this to first reading
MSC Barboa/Fernandez to postpone first reading

It was decided that ASG will propose a plan as a first reading at the next SPC meeting. It will include designated smoking areas for everyone on campus. It will be voluntary for faculty and staff. Discussion ensued on whether the designated smoking areas will be enforced through the code of conduct or be voluntary for students. Many in SPC would prefer the plan be voluntary for students; ASG would prefer there be enforcement for students. The document will clarify the points raised: how it is enforced and who will be enforced.

6. Ending Fund Balance

Bonnie Ann Dowd distributed a summary spreadsheet from the adopted budget. **(Exhibit D6a)** The FY 2007-08 adopted budget can be found on the Palomar College website. Dr. Dowd defined and discussed budget terminology, such as actual, restricted, unrestricted, and designated. She discussed the 2006-07 ending fund balance and the projected ending fund balance for 2007-08. She provided a handout of the existing designated projects and asked everyone to look at them. **(Exhibit D6b)**

President Deegan reminded everyone of the All College Budget meeting on February 19, from 2:00-3:30 p.m.

E. ADJOURNMENT

MSC (Barboa/Titus) move to adjourn at 4:15 p.m.

GOVERNANCE STRUCTURE GROUP REQUEST

Request submitted by Jerry Patton					Date April 5, 2002 (rev. 5/7/02, 5/21/02)		
Proposed Name of Requested Group Campus Police Committee							
	Council	X	Committee		Subcommittee		Task Force
Action Requested:			Add		Delete		Change
Role, Products, Reporting Relationships: Role: To provide input and recommendations on Campus Police Department services. Products: Written quarterly report on the efficiency and effectiveness of the department on parking, traffic control, safety and security. Reporting Relationship: Student Services Planning Council							
Meeting Schedule: Monthly – 1 st Thursdays, 3:30 – 5:00 p.m. Student Services Conference Room							
Chair: Chief of Police							
Members: <ul style="list-style-type: none"> • Chief of Police • Police Lieutenant or Designee appointed by Chief of Police • Two Faculty Members appointed by Faculty Senate • One Administrative Association Member appointed by AA • One Confidential and Supervisory Member appointed by CAST • One Classified Staff Member appointed by CCE/AFT • Director of Student Affairs • One Student appointed by ASG • Director, Education Centers/Extended Education 							

Reviewed by Strategic Planning Council:

Comments:

5/7/02	First Reading
5/21/02	Approved
2/18/03	Revision Approved
4/04/06	Revision Approved

CAMPUS POLICE COMMITTEE

Role

To provide input and recommendations on Campus Police Department services.

Products

Written quarterly report on the efficiency and effectiveness of the department on parking, traffic control, safety and security.

Report Relationship

Student Services Planning Council

Meeting Schedule

Monthly ~~1st~~ 3rd Thursday of the month, 3:30 – ~~5:00~~ 4:30 p.m. Student Services Center Conference Room

Chair

Chief of Police

Members

- Chief of Police
- Police Lieutenant or Designee (appointed by Chief of Police)
- ~~Two~~ Three Faculty Members appointed by Faculty Senate (request for a counselor)
- One Administrative Association Member appointed by AA
- One Confidential/Supervisory Team Member appointed by CAST
- One Classified Staff Member appointed by CCE/AFT
- Director of Student Affairs
- Director, Education Centers/Extended Education
- ~~One~~ Two students appointed by ASG

Approved by SPC 5-21-02
Revised by SPC 4-04-06



Strategic Plan 2009

Annual Implementation Plan

2007-2008

“The Strategic Planning Council recognizes the importance of using the governance process to identify, prioritize, and allocate funding to ensure the success of the Objectives and Activities listed in this Annual Implementation Plan. While the SPC may not be named as an assigned group on each Objective and Activity, its role is implicit throughout.”

Objective/Activity 1 <i>Goal : ALL</i>		Primary Person(s): Vice President, Instruction; Accreditation Tri-Chairs
Prepare Palomar’s self-study for reaffirmation of accreditation.		Assigned Groups: Accreditation Steering Committee; Accreditation Standard Writing Groups
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: February 2008, 1st Draft; May 2008, 2 nd Draft
February, 2008		
May, 2008		

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 2 Goal: Student Success		Primary Person(s): Co-Chairs Learning Outcomes Council
<p>As a result of Palomar's self-assessment for effective practices in Basic Skills instruction and support, develop and implement student success centers to increase student engagement, persistence, and completion.</p> <p>This activity addresses the following objectives in the 2009 Strategic Plan:</p> <ul style="list-style-type: none"> • Develop and implement an institution-wide plan that includes strategies to improve retention (course completion) and persistence (semester to semester attendance and completion) • Increase instructional faculty's awareness and referral of students to services that support student success. • Increase student awareness and use of services that support student success. 		Assigned Groups: Student Learning Outcomes Council; Curriculum Committee; Instructional Planning Council; Student Services Planning Council
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line:
February, 2008		
May, 2008		

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 3 <i>Goal : Student Success</i>		Primary Person(s): Vice President, Student Services; Vice President, Instruction
Define and communicate classroom and college expectations of students that foster shared responsibility for learning outcomes.		Assigned Groups: Student Services Planning Council; Instructional Planning Council; Learning Outcomes Council; Faculty Senate; Associated Student Government;
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 4 <i>Goal : Student Success</i>		Primary Person(s): Superintendent/President; Vice President, Human Resource Services
Develop a plan to increase the number of full-time faculty and the 75/25 ratio, while recognizing the need to increase the diversity among full-time faculty.		Assigned Groups: Strategic Planning Council; Human Resource Services Planning Council for Model EEO Plan; Faculty Senate; 75/25 Work Group
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 5 <i>Goal : Teaching and Learning</i>		Primary Person(s): Faculty Senate President; Academic Technology Coordinator
Integrate campus discussions related to on-line teaching.		Assigned Groups: Faculty Senate Academic Technology Committee; Technology Resources Committee; Academic Technology Group; Professional Development; PFF; Associated Student Government; TERB
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 6 Goal : Teaching and Learning		Primary Person(s): Co-Chairs of Technology Resources Committee
Provide up-to-date technology and related technical and equipment support for instructional purposes.		Assigned Groups: Technology Resources Committee; Strategic Planning Council; Faculty Senate Academic Technology Committee (ATC)
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 7 <i>Goal : Teaching and Learning</i>		Primary Person(s): Co-Chairs of Learning Outcomes Council
Enculture the discussion and implementation of learning outcomes cycles.		Assigned Groups: Learning Outcomes Council; Institutional Review Committee; Curriculum Committee
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 8 Goal : Organizational and Professional Development		Primary Person(s): Vice President, Human Resource Services
Develop and implement a plan to establish and fund on-going employee training programs for technical and professional skills to assess needs, assure competencies, and identify appropriate delivery methods.		Assigned Groups: Human Resource Services Planning Council; Information Services; Professional Development; Council of Classified Employees (CCE); Technology Resources Committee; Staff Development and Training Committee
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 9 Goal : Organizational and Professional Development		Primary Person(s): Superintendent/President
Evaluate formal communication channels and improve the vertical and horizontal communication within the governance structure.		Assigned Groups: Strategic Planning Council; Instructional Planning Council; Student Services Planning Council; Human Resource Services Planning Council; Administrative Planning Council; Research and Planning
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 10 <i>Goal : Resource Management</i>		Primary Person(s): Superintendent/President; Director, Research and Planning
Develop and implement a process for submitting, approving, and managing grants.		Assigned Groups: Strategic Planning Council; Research and Planning; Director, Grant Funded Student Programs; Director, Fiscal Services
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 11 <i>Goal : Facilities Improvement</i>		Primary Person(s): Vice President, Finance & Administrative Services; Director, Facilities
Identify and provide appropriate levels of funding to support and ensure implementation of the facilities plan and the ongoing maintenance of buildings and grounds.		Assigned Groups: Administrative Services Planning Council; Facilities Review Committee
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 12 <i>Goal : Facilities Improvement</i>		Primary Person(s): Vice President, Finance & Administrative Services
Complete the master signage plan for all district facilities		Assigned Groups: Administrative Services Planning Council
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

Strategic Plan
Annual Implementation Plan 2007-2008

Objective/Activity 13 <i>Goal : Facilities Improvement</i>		Primary Person(s): Manager, Facility Planning/Environmental Health & Safety
Continue to develop procedures to respond to emergency situations.		Assigned Groups: Safety and Security Committee; Campus Police Committee
Estimated Cost:	One Time	Funding Source:
	Ongoing	Time Line: May, 2008
February, 2008		
May, 2008		

NOTE – Identified as In Progress from 2006-07

ARCC 2008 Report: College Level Indicators

Ex D2
DRAFT

Palomar College

Palomar Community College District

College Performance Indicators

Student Progress and Achievement: Degree/Certificate/Transfer

Table 1.1:
Student Progress and
Achievement Rate

Percentage of first-time students who showed intent to complete and who achieved any of the following outcomes within six years: Transferred to a four-year college; or earned an AA/AS; or earned a Certificate (18 units or more); or achieved "Transfer Directed" status; or achieved "Transfer Prepared" status. (See explanation in Appendix B.)

	1999-2000 to 2004-2005	2000-2001 to 2005-2006	2001-2002 to 2006-2007
Student Progress and Achievement Rate	53.8%	54.9%	50.7%

Table 1.1a:
Percent of Students Who
Earned at Least 30 Units

Percentage of first-time students who showed intent to complete and who earned at least 30 units while in the California Community College System. (See explanation in Appendix B.)

	1999-2000 to 2004-2005	2000-2001 to 2005-2006	2001-2002 to 2006-2007
Percent of Students Who Earned at Least 30 Units	71.0%	74.3%	70.5%

Table 1.2:
Persistence Rate

Percentage of first-time students with a minimum of six units earned in a Fall term and who returned and enrolled in the subsequent Fall term anywhere in the system. (See explanation in Appendix B.)

	Fall 2003 to Fall 2004	Fall 2004 to Fall 2005	Fall 2005 to Fall 2006
Persistence Rate	68.7%	67.9%	69.8%



Palomar College

Palomar Community College District

College Performance Indicators**Student Progress and Achievement: Vocational/Occupational/Workforce Development**

Table 1.3:
Annual Successful Course
Completion Rate for
Credit Vocational Courses

See explanation in Appendix B.

	2004-2005	2005-2006	2006-2007
Annual Successful Course Completion Rate for Vocational Courses	81.8%	81.5%	81.5%

Pre-Collegiate Improvement: Basic Skills, ESL, and Enhanced Noncredit

Table 1.4:
Annual Successful Course
Completion Rate for
Credit Basic Skills Courses

See explanation in Appendix B.

	2004-2005	2005-2006	2006-2007
Annual Successful Course Completion Rate for Basic Skills Courses	58.9%	61.7%	59.4%

Table 1.5:
Improvement Rates for ESL
and Credit Basic Skills Courses

See explanation in Appendix B.

	2002-2003 to 2004-2005	2003-2004 to 2005-2006	2004-2005 to 2006-2007
ESL Improvement Rate	50.5%	47.2%	36.9%
Basic Skills Improvement Rate	52.4%	51.4%	53.0%

Table 1.6:
Enhanced Noncredit
Progress and Achievement Rate

See explanation in Appendix B.

	2006-2007 to 2008-2009	2007-2008 to 2009-2010	2008-2009 to 2010-2011
Enhanced Noncredit Progress and Achievement Rate	%	%	%



Palomar College

Palomar Community College District

College Profile

Table 1.7:
Annual Unduplicated Headcount and
Full-Time Equivalent Students (FTES)

	2004-2005	2005-2006	2006-2007
Annual Unduplicated Headcount	46,117	46,771	49,174
Full-Time Equivalent Students (FTES)*	19,349	19,326	19,406

Source: The annual unduplicated headcount data are produced by the Chancellor's Office, Management Information System. The FTES data are produced from the Chancellor's Office, Fiscal Services 320 Report.

*FTES data for 2004-2005, 2005-2006, and 2006-2007 are based on the FTES recalculation.

Table 1.8:
Age of Students at Enrollment

	2004-2005	2005-2006	2006-2007
Under 18	5.8%	6.6%	6.5 %
18 - 24	46.7%	46.7%	46.3 %
25 - 49	32.3%	31.8%	31.7 %
Over 49	15.2%	14.8%	15.4 %
Unknown	0.0%	0.1%	0.1 %

Source: Chancellor's Office, Management Information System

Table 1.9:
Gender of Students

	2004-2005	2005-2006	2006-2007
Female	52.6%	51.8%	52.2%
Male	46.5%	47.1%	46.9%
Unknown	0.9%	1.1%	0.9%

Source: Chancellor's Office, Management Information System



Palomar College

Palomar Community College District

College Profile**Table 1.10:**
Ethnicity of Students

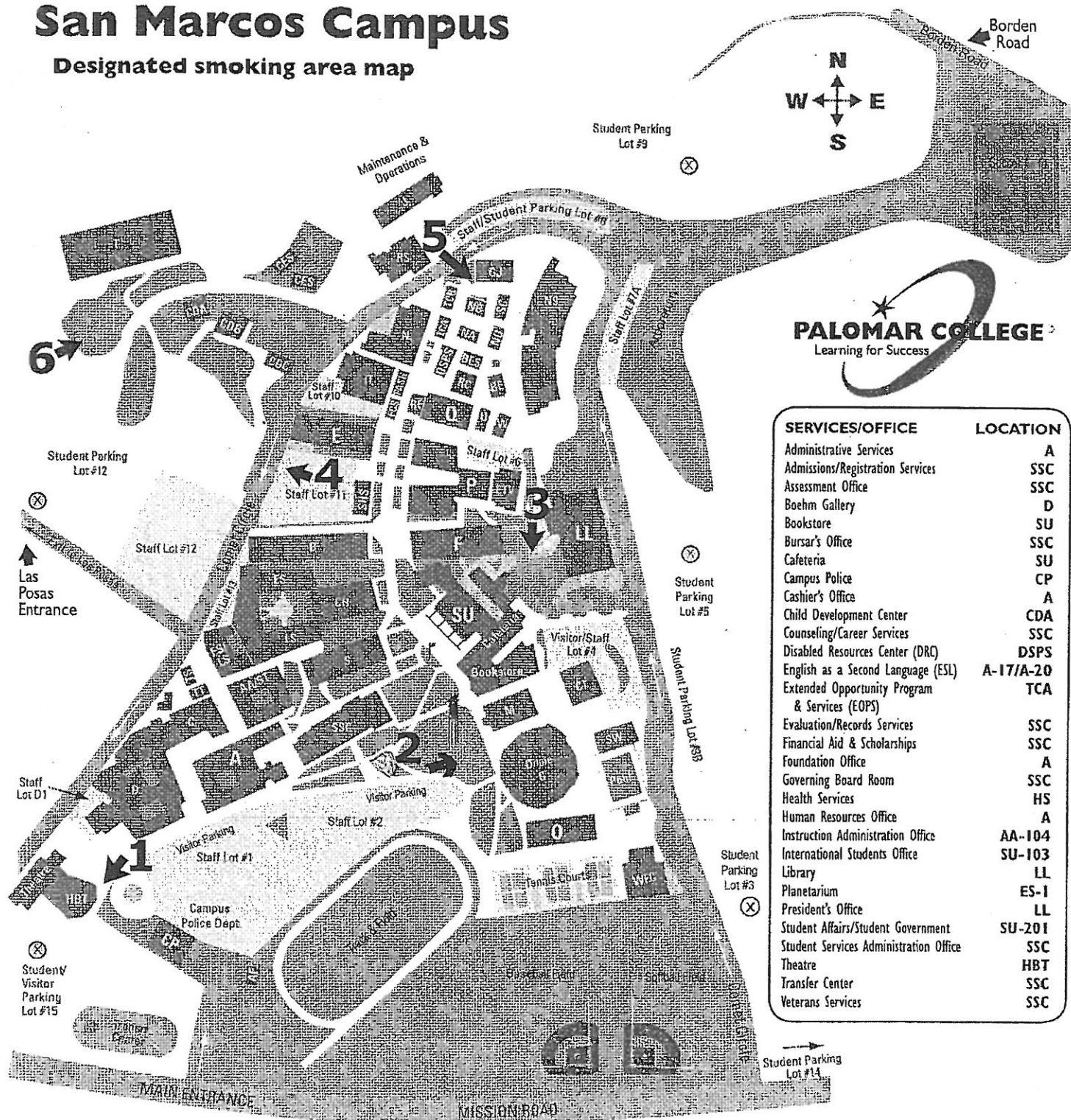
	2004-2005	2005-2006	2006-2007
Asian	4.8%	4.7%	5.1%
Black/African American	3.2%	3.2%	3.3%
Filipino	2.7%	2.8%	2.8%
Hispanic	25.5%	26.7%	27.1%
Native American	1.3%	1.2%	1.3%
Other Non-White	0.0%	0.0%	0.0%
Pacific Islander	0.8%	0.7%	0.8%
White	52.9%	51.8%	50.1%
Unknown/Decline to State	8.8%	8.8%	9.5%

Source: Chancellor's Office, Management Information System



San Marcos Campus

Designated smoking area map



Map Key

- HBT Building:** The benches by the Howard Brubeck Theater,
- SSC Building:** South side of the administrative building and grass area,
- LL Building:** In front of the Library on Library Road,
- HS Building:** Lot 11 (Health Center and Business Building) the back of the lot by Comet Circle Drive,
- GJ Building:** Next to GJ building in the vending machine areas – north end of the campus,
- T Building:** In front of Trades and Industry Building – bench under trees

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	Palomar Community College District																
2	General Fund Combined																
3	9/25/07																
4																	
5																	
6	Account Description																
7	Beginning Fund Balance		Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited	Unaudited
8			2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07	2006-07
9	REVENUE		Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
10	810000 Federal Revenues		8,530,095	1,601,692	1,601,692	10,131,787	12,485,140	12,485,140	12,485,140	12,485,140	12,485,140	12,485,140	12,485,140	12,485,140	12,485,140	12,485,140	12,485,140
11	860000 State Revenues																
12	880000 Local Revenues																
13	890000 Other Sources																
14																	
15	Revenue Grand Total		93,381,885	4,653,001	4,653,001	98,034,886	122,907,497	122,907,497	122,907,497	122,907,497	122,907,497	122,907,497	122,907,497	122,907,497	122,907,497	122,907,497	122,907,497
16	EXPENSE																
17	100000 Academic Salaries		42,530,712	500	500	42,531,212	45,135,069	45,135,069	45,135,069	45,135,069	45,135,069	45,135,069	45,135,069	45,135,069	45,135,069	45,135,069	45,135,069
18	200000 Non Acad Salaries		20,817,985	334,808	334,808	21,152,593	27,955,573	27,955,573	27,955,573	27,955,573	27,955,573	27,955,573	27,955,573	27,955,573	27,955,573	27,955,573	27,955,573
19	300000 Employee Benefits		19,040,520	121,361	121,361	19,161,881	21,747,502	21,747,502	21,747,502	21,747,502	21,747,502	21,747,502	21,747,502	21,747,502	21,747,502	21,747,502	21,747,502
20	400000 Supplies & Materials		680,540	629,921	629,921	1,310,461	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545	1,002,545
21	500000 Other Oper Exp		6,071,835	412,400	412,400	6,484,235	6,313,658	6,313,658	6,313,658	6,313,658	6,313,658	6,313,658	6,313,658	6,313,658	6,313,658	6,313,658	6,313,658
22	600000 Capital Outlay		1,014,171	201,226	201,226	1,215,397	3,722,616	3,722,616	3,722,616	3,722,616	3,722,616	3,722,616	3,722,616	3,722,616	3,722,616	3,722,616	3,722,616
23	700000 Other Outgoing		3,113,326	226,559	226,559	3,339,885	3,860,461	3,860,461	3,860,461	3,860,461	3,860,461	3,860,461	3,860,461	3,860,461	3,860,461	3,860,461	3,860,461
24	COLA																
25																	
26	Expense Grand Total		93,269,089	1,926,575	1,926,575	95,195,664	117,532,120	117,532,120	117,532,120	117,532,120	117,532,120	117,532,120	117,532,120	117,532,120	117,532,120	117,532,120	117,532,120
27																	
28	Net Change to Fund Balance		112,796	2,726,426	2,726,426	2,839,222	5,375,377	5,375,377	5,375,377	5,375,377	5,375,377	5,375,377	5,375,377	5,375,377	5,375,377	5,375,377	5,375,377
29	(Revenue less Expense)																
30	Ending Fund Balance		8,642,891	4,328,118	4,328,118	12,971,009	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517
31																	
32	Components of Ending Fund Balance																
33	5% General Fund Reserve		4,700,000			4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
34	Contingency to Spread			4,328,118	4,328,118	4,328,118	9,217,626	9,217,626	9,217,626	9,217,626	9,217,626	9,217,626	9,217,626	9,217,626	9,217,626	9,217,626	9,217,626
35	Rolled PO's		287,763			287,763	287,763	287,763	287,763	287,763	287,763	287,763	287,763	287,763	287,763	287,763	287,763
36	Other Reserves		3,655,128			3,655,128	3,655,128	3,655,128	3,655,128	3,655,128	3,655,128	3,655,128	3,655,128	3,655,128	3,655,128	3,655,128	3,655,128
37	Ending Fund Balance		8,642,891	4,328,118	4,328,118	12,971,009	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517	17,860,517
38																	

Ex D6

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1	Paloma	Community College District																								
2	2006-07	Budget/Actual Comparison																								
3	General Fund Combined																									
4	Prepared for SPC																									
5	2/5/2008																									
6	Account	Description	Adopted 2006-07 Unrestricted Budget	2006-07 Budget 9/25/07	Actuals As of 9/25/07	Difference 9/25/07 Bgt vs Actual (M-N)	Difference Adopted vs Actual (L-N)	Adopted 2006-07 Designated Budget	2006-07 Budget 9/25/07	Actuals As of 9/25/07	Difference 9/25/07 Bgt vs Actual (R-S)	Adopted 2006-07 L+R Budget	Budget (M+S) 2006-07 9/25/07	Actuals (N+I) 2006-07 9/25/07	Difference (W-X)	Total Fund 11										
7	Beginning Fund Balance		8,530,095	8,530,095	8,530,095			1,601,692	1,601,692	1,601,692		10,131,787	10,131,787	10,131,787												
8	REVENUE																									
9	Federal Revenues																									
10	State Revenues	29,976,719	30,233,805	33,036,308	2,802,503	3,059,580	4,603,934	2,205,763	3,478,061	1,212,298	34,580,653	32,499,568	36,514,369	4,014,801												
11	Local Revenues	61,919,000	60,135,445	60,135,445	(1,783,555)	(1,783,555)	980,885	984,365	971,090	(13,475)	62,899,885	62,903,565	61,106,535	(1,797,030)												
12	Other Sources		210,132	210,132			35,000	203,850	203,850		35,000	413,982	413,982													
13	Revenue Grand Total	91,895,719	92,362,937	93,381,885	1,018,948	1,486,166	5,619,819	3,454,178	4,653,001	1,198,823	97,515,538	95,817,115	98,034,886	2,217,771												
14	EXPENSE																									
15	Academic Salaries	40,131,972	42,477,385	42,530,712	(53,327)	(2,398,740)	103,384	725	500	225	40,235,356	42,478,110	42,531,212	(53,102)												
16	Non Acad Salaries	20,105,578	21,344,762	20,817,985	526,777	(712,407)	384,875	498,848	334,608	164,240	20,490,453	21,843,610	21,152,593	691,017												
17	Employee Benefits	18,850,483	19,316,974	19,040,520	276,454	(190,037)	168,335	166,387	121,361	45,026	19,018,818	19,463,361	19,161,881	321,480												
18	Supplies & Materials	1,084,983	785,682	680,540	105,142	404,443	277,231	684,300	629,921	54,379	1,362,214	1,469,982	1,310,461	159,521												
19	Other Oper Exp	8,519,498	7,204,597	6,071,835	1,132,762	2,447,663	512,945	1,211,032	412,400	798,632	9,032,443	8,415,629	6,484,235	1,931,394												
20	Capital Outlay	1,354,795	1,191,571	1,014,171	177,400	340,624	197,119	388,673	201,226	187,447	1,551,914	1,580,244	1,215,397	364,847												
21	Other Outgoing	960,919	3,159,045	3,113,326	45,719	(2,152,407)	165,000	226,559	226,559		1,125,919	3,385,604	3,339,885	45,719												
22	2006-07 COLA	4,000,000		4,000,000			4,000,000					4,000,000														
23	Expense Grand Total	95,008,228	95,480,016	93,269,089	2,210,927	1,739,139	1,808,889	3,176,524	1,926,575	1,249,949	96,817,117	98,656,540	95,195,664	3,460,876												
24	Net Change to Fund Balance		(3,117,079)	112,796			3,810,930	277,654	2,726,426		698,421	(2,839,425)	2,839,222													
25	(Revenue less Expense)																									
26	Ending Fund Balance		5,417,586	5,413,016	8,642,891		5,412,622	1,879,346	4,328,118		10,830,208	7,292,362	12,871,009													
27	Components of Ending Fund Balance																									
28	34 5% General Fund Reserve	4,700,000										4,700,000		4,700,000												
29	35 PO's rolled over													287,763												
30	36 Apprenticeship	60,000					5,412,634					60,000		60,000												
31	37 Designated Projects											5,412,634		4,328,118												
32	38 Other Reserves	657,586										657,586		3,585,126												
33	Ending Fund Balance	5,417,586					5,412,634					10,830,220		12,971,009												
34	State Revenues	29,976,719																								
35	Lottery	(3,000,000)																								
36	Equalization	2,696,726																								
37	Apprenticeship	105,472																								
38	Adj Apportionment to P2	454,888																								
39	Apprenticeship Prior Year		221																							
40	Apprenticeship Prior Year		196,957																							
41	2% BFAP Admin		53,254																							
42	General Apportionment		2,607,587																							
43	Homeowner's Tax Relief		(55,906)																							
44	Return to Title IV		390																							
45	Local Revenues	61,919,000																								
46	Property Taxes	(1,604,961)																								
47	Enrollment Fee	(966,041)																								
48	Prior Year Taxes	(59,702)																								
49	Follett	78,308																								
50	Interest	628,971																								
51	Non Resident Tuition	119,195																								
52	Transcript Revenue	(3,990)																								
53	Other Revenues	24,665																								
54	Other Sources																									
55	From One Time for VP's																									
56	reduction																									
57	890000																									
58	210,132																									
59	210,132																									
60	210,132																									
61	210,132																									
62	210,132																									
63	210,132																									
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71	210,132																									
72	210,132																									

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A	B	C	K	L	M	N	O	P	R	S	T	U	V	W	X	Z
73	2006-07 Budgeted Ending Fund Balance				5,417,586											
74	Changes in Revenues:															
75	Lottery			(3,000,000)												
76	Equalization			2,896,726												
77	Apprenticeship			105,472												
78	Adj Apportionment to P2			454,888												
79	Apprenticeship Prior Year			221												
80	Apprenticeship Prior Year			196,957												
81	2% BFAP Admin			53,254												
82	General Apportionment			2,807,587												
83	Property Taxes			(1,004,961)												
84	Enrollment Fee			(966,041)												
85	Homeowner's Tax Relief			(55,906)												
86	Return to Title IV			390												
87	Prior Year Taxes			(59,702)												
88	Follett			78,308												
89	Interest			628,971												
90	Non Resident Tuition			119,195												
91	Transcript Revenue			(3,990)												
92	Other Revenues			24,665												
93	Transfer in (from 1x money)			210,132												
94																
95																
96	Subtotal Diff in Revenues				1,486,166											
97																
98	Changes in Expenditures:															
99	Transfer to Fund 69			(2,000,000)												
100	Savings in Salaries & Ben			698,816												
101	Savings in 40000's			734,348												
102	40000's paid by lottery			(329,905)												
103	Savings in 50000's			660,269												
104	50000's paid by lottery			(139,592)												
105	Savings in 60000's			340,624												
106	Over spent in 70000's			(152,407)												
107	Utilities paid by lottery			1,926,985												
108																
109																
110	Subtotal Diff in Expenditures				1,739,139											
111																
112																
113	Less:															
114	Purchase orders carried forward				(257,763)											
115	5% Reserve				(4,700,000)											
116																
117	Other Reserve				3,655,128											
118																

ExD6

Fund 11 Designated Projects		
		2007-08
		Balances as of
Project/Grant	Description	Adopted Budget
0611019	LOTTERY (PROP 20)	430,000.00
0611700	FY06-07 STATE APPORT 1X FUNDS	1,445,427.00
0811020	PARKING PENALTIES	320,687.00
0811045	FOUNDATION BLOCK GRANT	1,457.00
0811050	STU HLTH SERVICES PHYSICAL EXAM	168,816.00
0811203	FACILITIES WORK ORDERS	7,445.00
0811207	Admin Overhead,Mandated Claims	1,396,990.00
0811208	Follett/District	2,503.00
0811212	CO-CURRICULAR ACTIVITIES	43,923.00
0811213	STAFF ACTIVITIES	245.00
0811214	FY04-05 FSTF ONE-TIME ALLOCATN	46,642.00
0811217	FY04-05 75/25 DISTRIBUTION	250,676.00
0811218	CAST/AA PROFESSIONAL DEVELOPMT	49,425.00
0811230	BANKING SERVICES	55,876.00
0811250	BULLETIN BOARD ESCONDIDO	163.00
0811260	CATALOG SALES	7,794.00
0811270	COURSE FEE BOWLING LANES	1,659.00
0811272	COURSE FEE PUB SAFTY ADMN JUST	21,272.00
0811273	COURSE FEE PUBLIC SAFETY FIRE	18,887.00
0811301	DONATIONS BUSINESS EDUCATION	1,508.00
0811340	FIELD COURSE BELIZE	41,299.00
0811342	FIELD COURSE TETON/YELLOW	13,776.00
0811344	FIELD COURSE CATALINA	385.00
0811345	FIELD COURSE OCEANOGRAPHY	565.00
0811350	FIELD TRIP EARTH SCIENCES	12,785.00
0811351	FIELD TRIP INTERIOR DESIGN	271.00
0811352	FIELD TRIP LIFE SCIENCES	2,316.00
0811353	FIELD TRIP DRAFTING	966.00
0811370	FUTURE TEACHERS CORPS	27.00
0811380	GATE RECEIPTS ATHLETICS	20,997.00
0811400	INTERNATIONAL EDUCATION	13,543.00
0811410	INTERNATIONAL STUDENT	47,706.00
0811420	LIBRARY COPIER	13,003.00
0811430	MAIL SERVICES	42,367.00
0811432	COMET COPY	165,681.00
0811439	Material Fee Dental Assisting	1,094.00
0811440	MALPRACTICE INSURANCE	9,216.00
0811450	MATERIAL FEE ACCOUNTING	392.00
0811451	MATERIAL FEE ASL	6.00
0811453	MATERIAL FEE BIOLOGY	481.00
0811454	MATERIAL FEE BUSINESS ED	1,831.00
0811456	MATERIAL FEE CAREER CENTR	10,000.00
0811457	MAT FEE COMMUNICATIONS - RTV	9,846.00
0811459	MATERIAL FEE COMP SCI INFO SYS	551.00
0811460	MATERIAL FEE COUNSELING	6,083.00
0811461	MATERIAL FEE DIESEL TECH	72.00
0811462	MATERIAL FEE DRAFTING	2,460.00
0811463	MATERIAL FEE EDUCATIONAL TV	582.00
0811464	MATERIAL FEE ELECTRONICS	2,206.00
0811465	MATERIAL FEE ENGLISH	4.00
0811466	MATERIAL FEE ESL	1.00
0811467	MATERIAL FEE FASHION	4,130.00
0811472	MATERIAL FEE MICROBIOLOGY	3.00
0811473	MATERIAL FEE NURSING	5,591.00
0811474	MATERIAL FEE PARALEGAL	39.00

		2007-08
		Balances as of
Project/Grant	Description	Adopted Budget
0811479	MATERIAL FEE TUTORING	23.00
0811480	MATERIAL FEE WELDING	101.00
0811481	MATERIAL FEE WOODWORKING	32.00
0811482	MATERIAL FEE ZOOLOGY	2,760.00
0811483	MATERIAL FEE ART	51,764.00
0811484	INSTRUCTIONAL MAT READING LAB	5,587.00
0811486	FAMILY AND CONSUMER SCIENCE	1,673.00
0811488	COMMUNITY SVCS ABATE GRAPHICS	4.00
0811490	Pay for Print-Academic Comput	16,375.00
0811491	Pay for Print-English Dept	57.00
0811492	Pay for Print-CSIS	3,638.00
0811493	Pay for Print-Business Educat	922.00
0811494	Pay for Print-Escondido Center	3,628.00
0811495	Pay for Print-Career Center	770.00
0811496	Pay for Print-Graphics	9,327.00
0811497	Pay for Print ESL	627.00
0811498	COMMUNITY SVCS ABATE T+I	20,007.00
0811499	COMMUNITY SERVICES ABATE ES-9	577.00
0811500	MFCU RENT/STU UNION FACILTY	14,506.00
0811502	Pay for Print Math	4.00
0811503	COMMUNITY SVCS ABATE ESL A-19	820.00
0811505	MATERIAL FEES DENTAL ASSISTING	206.00
0811520	PALOMAR IDENTIFICATION CARD	120,821.00
0811540	PLANETARIUM	19,591.00
0811550	PRODUCTION, ED TELEVISION	84,717.00
0811551	CREATIVE SERVICES	49,152.00
0811553	PRODUCTION,COUNSELING MULIMED	5,148.00
0811554	Signage and AV Sales	343.00
0811555	Telescope/Ad Sales	40,986.00
0811556	RTV Video Production	501.00
0811560	RECYCLE PROJECTS	11,962.00
0811570	RENTAL FACILITY ESCONDIDO	1,126.00
0811571	RENTAL FACILITY THEATRE	730.00
0811572	RENTAL FACILITY SAN MARCOS	63,859.00
0811580	REPAY/REPLACE LIBRARY BOOKS	5,886.00
0811590	SALE AUDIO/VISUAL PRODUCTS	2,202.00
0811591	SALE OF EQUIPMENT, PIANO	5,039.00
0811595	ES NAGT-FWS CONFERENCE	10,000.00
0811600	STU HLTH SVCS COMM RELATIONS	4,860.00
0811601	STU HLTH SVCS EMPLOYEE CLINIC	30,549.00
0811620	SUMMER SWIM PROGRAM	2.00
0811630	TELEPHONE COMM ESCONDIDO	1,013.00
0811631	TELEPHONE COMMISSION DIST	16,007.00
0811641	TESTING FEE MICROBIOLOGY NURSE	2,966.00
0811642	TESTING FEE NURSING	1.00
0811643	Testing Fees BusinessEducation	1,293.00
0811644	Testing Fees/MOUS	1,059.00
0811650	TRANSCRIPTS 2/3	171,060.00
0811660	Vending, Student Affairs	43,568.00
0811663	Vending, President's Office	39,353.00
0811665	VENDING/DISTRICT	83,664.00
0811670	WAREHOUSE STORES SUPPLY	5.00
0811672	Information Systems Abatement	13,474.00
0811673	VEHICLE ABATEMENT	59,323.00
0811680	WELDING CERTF&SCRAP SALE	120.00
0811690	HVAC LOAD STUDY	16,019.00

				2007-08
				Balances as of
Project/Grant	Description			Adopted Budget
0811710	SDICCCA			1.00
0811800	1X CAP IMPRVMT STU UNION SUBWY			65,000.00
0811801	1X CAP IMPRVMT KTCHN EQP ARMRK			55,000.00
0811802	1X CLIENT ADVANTGE RFP COPIERS			17,135.00
Total				5,878,613.00
2007-08 Budgeted Expenditures in accounts 200000 through 700000				2,388,296.00
2007-08 Budgeted Contingencies to spread				3,490,317.00
				5,878,613.00

Dowd, Bonnie

From: Skinner, Erik [eskinner@CCCCO.EDU]
Sent: Friday, January 25, 2008 12:58 PM
To: SO2CBO@LISTSERV.CCCNEXT.NET
Subject: budget update--January 25, 2008

Dear Colleagues:

This week there were four legislative budget hearings dealing with the California Community Colleges—two in the State Senate and two in the State Assembly. No actions were taken.

Below are some of the highlights:

- Chancellor Woodruff, myself, other System Office staff, and numerous CCC representatives were on hand to provide testimony and advocate for the community colleges.
- The Senate Budget Committee held in-depth discussion of the Governor's proposed two-month delay in the \$200 million apportionment deferral payment. (The Governor made similar proposals for K-12 schools and county agencies.) Much of the discussion focused on how this proposal would pass the state's cash flow problem to the local level. The Committee seemed interested in exploring other options to defer payments that would have less impact on local budgeting, accounting practices, and annual financial audits.
- Both the Senate and the Assembly discussed the Governor's proposed current-year reductions. The Governor has proposed reducing \$40 million from CCC general apportionments in the current year in order to achieve savings and lower the Proposition 98 minimum guarantee for 2008-09. The Governor has also indicated that he would like to work with CCC stakeholders to find unspent funds and other one-time savings to swap out for the \$40 million reduction, thus leaving apportionments untouched. (The Governor has made a similar \$360 million proposal for K-12 schools.)

It is encouraging that legislators from both parties, as well as representatives for the Department of Finance and the Legislative Analyst's Office, voiced a commitment to finding current-year reductions that will not have programmatic impacts. There seems to be a real acknowledgment and recognition that real midyear cuts are extremely disruptive and nearly impossible to achieve.

At this point, the Chancellor's Office has identified over \$23 million in categorical funds that would go unspent. These are funds from the current year and prior two years that, due to under-subscription and other reasons, will go unused. They do not represent funds that any community college district is expecting to receive. We will keep looking for more savings and guardedly optimistic that we will be able to close the full \$40 million.

The Assembly Budget Subcommittee held a lengthy hearing on the Governor's CCC budget proposals for the budget year, 2008-09. As you know, he is proposing suspension of the Proposition 98

minimum guarantee and providing schools and colleges with \$4 billion less than would otherwise be required. For the community colleges, the Governor's proposal would provide no COLA, reduce growth to 1 percent, and make across-the-board reduction to categorical programs. The Assembly Subcommittee waded through a great deal of detail on the proposed reductions and took testimony as to the likely impacts. Chancellor Woodruff provided powerful testimony on the tremendous benefits that the California Community Colleges deliver to students and the state economy, and the need to protect CCCs during these tough budget times. No decisions will be made on 2008-09 budget matters for many months, so it was a bit puzzling that the Subcommittee decided to invest so much time in analyzing these proposals at this time.

I will provide more updates as the situation progresses. Thanks to all the folks from community college districts, the League, FACCC, and other groups who showed up at the hearings to provide compelling testimony. Thanks also to all of you, including ACBO Board, who have provided me with critical analysis on the impact of various budget proposals.

Regards,

Erik Skinner

Vice Chancellor for Fiscal Policy

Chancellor's Office

California Community Colleges

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fax: 916-322-4783

On January 10, the Governor released his budget proposal for 2008-09. As anticipated, the *2008-09 Governor's Budget* was filled with tough news and cuts. The Administration is estimating the state's fiscal imbalance at \$14.5 billion, \$3.3 billion associated with the 2007-08 and \$11.2 billion associated with 2008-09. The Governor proposes no tax increases and instead applies across-the-board reductions to virtually all sectors of the budget in order to achieve balance.

Below are highlights from the *2008-09 Governor's Budget*:

- **Declaration of Fiscal Emergency.** The Governor declared a fiscal emergency under the provisions of Proposition 58 in order to address the current budget crisis. Proposition 58 allows the Governor to declare a fiscal emergency when General Fund revenues come in significantly below estimates. The Governor's declaration triggers a special session of the Legislature in which the Governor proposes budget solutions. If the Legislature fails to act to address the budget problem within 45 days, they are prohibited from engaging in other legislative business.

- **Current Year (2007-08)**

- According to the Administration's calculations, Proposition 98 funding provided in the *2007-08 Budget Act* is \$1.4 billion more than required by the Proposition 98 minimum guarantee. This makes it possible for the state to reduce current year Proposition 98 spending by up to \$1.4 billion without suspending Proposition 98.
- Despite this flexibility, the Governor proposes a midyear reduction of \$400 million to K-12 schools and Community Colleges, stating that he does not feel that it would be possible for schools and colleges to achieve savings on the magnitude of \$1.4 billion during the current year.
- Of the proposed \$400 million current year reduction, \$360 million would be taken from K-12 schools and \$40 million taken from the Community Colleges.
- The proposed \$40 million mid-year reduction for the Community College would be applied as a one-time reduction to apportionments (schedule 1). However, the budget proposes working with Community College stakeholders during the upcoming special session on the budget to find alternative one-time current year reductions to substitute for the proposed reduction in apportionments.

- **Budget Year (2008-09)**

- The Governor proposes suspending Proposition 98 for the 2008-09 fiscal year, thus eliminating any minimum funding requirement for K-12 schools and Community Colleges. The level of Proposition 98 spending proposed in the Governor's budget is \$4 billion below the amount that would be required absent a suspension.
- For the Community Colleges, this translates into a \$483 million reduction compared to our projected budget needs. That is, compared to projected program costs, growth, and

COLA, the Governor's proposed budget provides \$483 million less than what is needed for 2008-09.

- This \$483 million reduction consists of the following:
 - **Zero COLA.** This represents a \$291.7 million shortfall in apportionments. DOF estimates that the 2008-09 COLA should be 4.94 percent.
 - **One-percent enrollment growth.** This represents a \$111.8 million reduction to enrollment growth compared to DOF's estimate of enrollment demand. DOF estimates growth in community college enrollment demand for 2008-09 at 3 percent; the Governor proposes funding for only 1 percent growth.
 - **Across-the-board reduction to categorical programs.** This represents a reduction of \$80 million. Reductions to categorical programs range from 4 to 11 percent below the *2007-08 Budget Act* levels.
- The Governor proposes no increase in student fees for 2008-09.
- In the Student Aid Commission budget, the Governor proposes elimination of all new Competitive CalGrant Awards, resulting in savings of \$57.4 million to the state. Competitive CalGrant renewals would not be affected.

➤ **Fiscal Policy Changes.** The Governor proposes the following:

- Changing the cost of living (COLA) factor for Community Colleges and K-12 schools to reflect the Consumer Price Index (CPI-W). According to the Administration, this measure would adjust the COLA to 3.65% (from 4.94%) and better account for the underlying cost pressures on school budgets which are primarily wage-driven.
- Delaying the \$200 million deferral payment from July to September. The stated purpose of this proposal is to improve the state's cash flow situation.

➤ **Capital Outlay**

- The *2008-09 Governor's Budget* includes \$893.5 million in 2008-09 for 99 community college projects. This represents all of the projects proposed in the System's 2008-09 Capital Outlay plan.
- The Governor proposes additional public infrastructure bonds, including higher education bonds for 2008 and 2010. Under the proposal, Community Colleges would receive a total of \$6 billion (\$3.75 billion from the 2008 bond and \$2.25 billion from the 2010 bond).