



STRATEGIC PLANNING COUNCIL AGENDA

Date: May 3, 2011
Starting Time: 1:00 p.m.
Ending Time: 5:00 p.m.
Place: MB-15

CHAIR: Deegan

MEMBERS: Barton, Brannick, Cater, Cerda, Claypool, Cuaron, Dowd, Halttunen, Hoffmann, Hogan-Egkan, Kelber, Laughlin, Lucero, Martinez, Maunu, Shattuck, Sivert, Talmo, Titus, Tortarolo, Vernoy, Wick

RECORDER: Ashour

	Attachments	Time
A. <u>MINUTES</u>		5 min
1. Approve Minutes of April 19, 2011		
B. <u>ACCREDITATION RECOMMENDATIONS AND PROGRESS</u>		15 min
1. Accrediting Commission Actions and Policy Updates		
2. Accreditation Update		
C. <u>INTEGRATED PLANNING MODEL</u>		2 hours
1. SPC Timeline Check-in		
2. IPM and RAM Formative Evaluation		
• Establish FY2011-12 planning priorities		
• Identify FY2011-12 objectives for SP 2013 Year 2		
3. Finalize review of FY2011-12 Unrestricted Budgets (handouts previously provided)	Exhibit C3	
4. Review Unrestricted Budget projections through FY2012-13 (handouts previously provided)	Exhibit C4	
D. <u>ACTION ITEMS/FIRST READING</u>		60 min
1. Accept FY 2011-12 Unrestricted Budget		
2. Parking Fees for Non-Palomar Activities	Exhibit D2	
3. Change to AP 5055 – Enrollment Priorities	Exhibit D3	
4. Board Policies 3950, 6390, 7310, 7365	Exhibit D4	
5. Administrative Procedures 3300, 5015, 7337, 7365	Exhibit D5	
E. <u>REPORTS OF PLANNING COUNCILS</u>		5 min.
1. Finance & 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 – Mark Vernoy		
F. <u>REPORT FROM PC3H COMMITTEE</u>		5 min
G. <u>OTHER ITEMS</u>		



**STRATEGIC PLANNING COUNCIL
MEETING MINUTES
May 3, 2011**

A regular meeting of the Palomar College Strategic Planning Council scheduled May 3, 2011, was held in MB-15. President Robert Deegan called the meeting to order at 1:00 p.m.

ROLL CALL

Present: Barton, Brannick, Cater, Cerda, Claypool, Cuaron, Deegan, Dowd, Halttunen, Hoffmann, Hogan-Egkan, Kelber, Laughlin, Lucero, Maunu, Shattuck, Sivert, Talmo, Titus, Wick, Vernoy
Absent: Martinez, Talmo, Tortarolo
Recorder: Cheryl Ashour
Guests: Joan Decker, Glynda Knighten

A. MINUTES

1. Approve Minutes of April 19, 2011

MSC (Cater/Brannick) to approve the Minutes of April 19, 2011 as corrected

B. ACCREDITATION RECOMMENDATIONS AND PROGRESS

1. Accrediting Commission Actions and Policy Updates

There were no items.

2. Accreditation Update

Vice President Cuaron stated that the Accrediting Commission sent verification that they received the final report from the visiting team. It is not a public document; if you want to look at it, please come to the Accreditation Office. Work on the mid-term report has begun; requests for updates have been sent to the recommendation and planning agenda leaders. Drafts of the mid-term report will come to SPC in the fall as sections are completed. Vice President Cuaron discussed the two planning agendas, #6 and #10, that SPC will need to address in the fall. She also discussed the items that need to be answered for the Annual Report, which is due June 1, 2011.

C. INTEGRATED PLANNING MODEL

1. SPC Timeline Check-in

Michelle Barton discussed the items on today's agenda.

2. IPM and RAM Formative Evaluation

a. Establish FY 2011-12 planning priorities

Michelle Barton reviewed the planning priorities that SPC decided in October 2010 that they wanted to address in FY 2011-12. Afterward, the chairs of the Instructional Planning Council, Student Services Planning Council, Human Resource Services Planning Council, and Finance and Administrative Services Planning Council discussed the planning priorities their Council identified as institutional/college-wide. Michelle Barton stated that two themes emerged from the discussion: safety and security, and automation.

b. Identify FY 2011-12 objectives for SPC 2013 Year 2

Michelle Barton distributed the Palomar College Strategic Plan 2013 – End of Year Progress Report on Year One (Exhibit C2b). The work left to do/status of each objective was reviewed. Possible objectives for Year Two were identified from the evaluation of the Year One Objectives, and the discussion of planning priorities. It was decided that a writing group will convene this week to write objectives for SPC 2013 Year 2, using the suggestions given today. Michelle Barton, Barbara Kelber, Theresa Laughlin, and Bonnie Dowd volunteered to be on the writing group. The writing group will bring its recommendations to the May 17 SPC meeting, when objectives for Year Two will be decided.

3. Finalize review of FY 2011-12 Unrestricted Budgets

Vice President Dowd distributed and discussed the following document: Palomar College Budget Report Comparing Fiscal Years 2011 and 2012, Fund 11, General Unrestricted Subfund (**Exhibit C3**). She asked if anyone had questions on the handout or the budget information that was distributed and discussed at the previous meetings. There were no questions.

4. Review Unrestricted Budget projections through FY 2012-13

Vice President Dowd explained the state budget process and timeline, and its effect on Palomar College. She reviewed the unrestricted budget projections for Palomar College through FY 2012-13, based on a reduction of \$8,694,000. (Exhibit C4)

D. ACTION ITEMS/FIRST READING**1. Accept FY 2011-12 Unrestricted Budget**

There was no discussion.

MSC (Cuaron/Vernoy) to move to action/second reading (1 nay, Claypool)

MSC (Brannick/Cater) to accept FY 202011-12 Unrestricted Budget

2. Parking Fees for Non-Palomar Activities (Exhibit D2)

Vice President Vernoy discussed the proposal to apply parking fees to non-Palomar College for-profit entities and activities; non-profit groups would be exempt. He reviewed past practice and explained the reasoning behind the proposal. Groups would be charged through the "Use of Facilities" Form. Discussion ensued. A motion to move this item to second reading failed; therefore this item will return for action/second reading at the May 17 SPC meeting.

3. Change to AP 5055 – Enrollment Priorities (Exhibit D3)

Vice President Vernoy and Herman Lee discussed the proposed changes to AP 5055 – Enrollment Priorities. The same categories were maintained, but within each of them, those students with 89 or less units are given priority over students with 90 units or over. There was discussion regarding the potential of large numbers of people in Category 1 taking the same class, and the impacts it would have on the learning process in that class. After review of the document, lines 27 and 28 were combined to read: "Continuing students, new, returning, and transfer students . . ."

MSC (Laughlin/Titus) to move to action/second reading (1 nay, Claypool)

MSC (Brannick/Maunu) to approve AP 5055 – Enrollment Priorities as corrected

4. Board Policies 3950, 6390, 7310, 7365 (Exhibit D4)

Board Policy 3950-News Media, was reviewed.

MSC (Dowd/Vernoy) to move to action/second reading (1 nay, Claypool)

MSC (Brannick/Cater) to approve BP 3950

Board Policy 6390-Consultants, was reviewed.

MSC (Dowd/Lucero) to move to action/second reading (1 nay, Claypool)

MSC (Dowd/Lucero) to approve BP 6390

Board Policies 7310-Nepotism, and BP 7365-Discipline and Dismissal-Classified Employees, were reviewed. These policies will return for action/second reading at the May 17 SPC meeting.

5. Administrative Procedures 3300, 5015, 7337, 7365 (Exhibit D5)

Administrative Procedures 3300-Public Records, 5015-Residence Determination, 7337-Fingerprinting, and 7365-Discipline and Dismissal-Classified Employees were reviewed. These administrative procedures will return for action/second reading at the May 17 SPC meeting.

E. REPORTS OF PLANNING COUNCILS**1. Finance and Administrative Services Planning Council**

Vice President Dowd announced that there is now a drop box for UPS. She stated that the Facilities Review Committee will meet this Thursday and will discuss signage requested by the LGBTQ Club, the theatre box office move and directional signage, and a request from the Child Development Center for designated parking spaces.

2. Human Resource Services Planning Council – no report**3. Instructional Planning Council – no report****4. Student Services Planning Council – no report****F. REPORT FROM PC3H Committee**

Monika Brannick discussed the signage request by the LGBTQ club, announced that Mark Vernoy nominated PC3H for the Rice Award, and stated that the Palomar Pride event was a huge success.

G. Other

Barbara Kelber announced that Teresa Laughlin is receiving the Faculty Service Award this year.

H. ADJOURNMENT

There being no remaining items, the meeting was adjourned at 4:30 p.m.

	B	C	D	E	G	H
2		Palomar College				
3		BUDGET REPORT				
4		Comparing Fiscal Years				
5		2011 and 2012				
6						
7	Fund Code: 11	GENERAL UNRESTRICTED SUBFUND				Run Apr 25, 2011
8						
9						
10						
11						
12				FY 2010-2011	FY 2010-2011	FY 2011-2012
13				Budget	Expended/Received	Budget
14	Account	Description			Year to Date	
15	111000	INSTRUCTIONAL SAL, CONTRACT		-	14,138,752.36	-
16	111010	INSTRUCTIONAL SALARY, CONTRACT	21,747,411.00	-	-	20,990,569.00
17	11's	Instr Salaries - Contract	21,747,411.00	14,138,752.36	20,990,569.00	
18	121000	ED ADMINISTRATOR, CONTRACT	-	482,870.34	-	-
19	121010	ED ADMINISTRATOR, CONTRACT	641,671.00	-	-	648,038.00
20	121100	SUPRT/PRESIDENT, CONTRACT	-	168,978.43	-	-
21	121110	SUPRT/PRESIDENT, CONTRACT	254,149.00	-	-	252,387.00
22	121300	PRESIDENT'S AUTO ALLOWANCE	-	8,286.01	-	-
23	121310	PRESIDENT'S AUTO ALLOWANCE	10,700.00	-	-	9,935.00
24	122100	COUNSELORS, CONTRACT	-	1,047,492.86	-	-
25	122110	COUNSELORS, CONTRACT	1,529,125.00	-	-	1,624,823.00
26	123100	DEAN, ACADEMIC CONTRACT	-	662,784.95	-	-
27	123110	DEAN, ACADEMIC CONTRACT	861,962.00	-	-	843,326.00
28	123200	DEPARTMENT CHAIR, CONTRACT	-	1,175,185.11	-	-
29	123210	DEPARTMENT CHAIR, CONTRACT	1,638,035.00	-	-	1,500,514.00
30	123400	DIRECTR/COORDINAT, ACA CONT	-	443,028.82	-	-
31	123410	DIRECTOR/COORDINATOR, ACA CON	634,411.00	-	-	644,356.00
32	123500	PALOMAR FACULTY FEDERATION	-	128,454.62	-	-
33	123510	PALOMAR FACULTY FEDERATION	206,821.00	-	-	196,253.00
34	123600	DIRECTOR/COORDINATOR, AA CONT	-	857,816.89	-	-
35	123610	DIRECTOR/COORDINATOR, AA CONT	1,261,946.00	-	-	1,345,811.00
36	123700	DIRECTOR/COORDINATOR, CAST	-	27,260.91	-	-
37	123710	DIRECTOR/COORDINATOR, CAST	36,348.00	-	-	36,713.00
38	125000	LIBRARIANS, CONTRACT	-	287,889.75	-	-
39	125010	LIBRARIANS, CONTRACT	489,236.00	-	-	520,372.00
40	126000	NONINST ACA CONTRCT, OTHER	-	28,802.32	-	-
41	126010	NONINST ACA CONTRCT, OTHER	43,206.00	-	-	43,797.00
42	129901	SUSPENSE NONINST CONT PAY	-	(139,672.00)	-	-
43	12's	Non-Instr Salaries - Contract	7,607,610.00	5,179,179.01	7,666,325.00	
44	130010	INSTR SALARIES - OTHER	15,128,800.00	-	13,960,698.00	
45	131100	ASSIGN TIME HRLY REPLACEMT	-	539,693.44	-	-
46	133100	INSTRUCTIONL ACADEMIC, HRLY	-	6,622,159.21	-	-
47	133110	OFFICE HOURS ADJUNCT FACULTY	-	(3,611.00)	-	-
48	133200	INST ACA HOURLY SUBSTITUTE	-	89,752.51	-	-
49	133300	INSTR ACADEMIC, HRLY SUMMR	-	1,558,017.42	-	-
50	135100	OVERLOAD, ACA INSTR, HOURLY	-	10,349.89	-	-
51	135300	OVERLOAD, CONTRACT INSTRUC	-	1,284,469.62	-	-
52	135600	OVERLOAD, SUBSTITUTE HRLY	-	24,961.68	-	-
53	135700	OVERLOAD, SUMMER ACA HRLY	-	908,751.85	-	-
54	136100	REPLACE ACA INSTR CONTRACT	-	28,772.80	-	-
55	136200	REPLACE SABBATICL, ACAHRLY	-	149,053.28	-	-
56	136400	LOADBANK REPL, ADJUNCT	-	105,507.43	-	-
57	137200	SERVICE PROVIDER ACA INSTR	-	6,999.02	-	-
58	138100	STIPEND, CONTRACT INSTRUCT	-	7,668.91	-	-
59	138200	STIPEND, HOURLY ACADEMIC	-	174,299.41	-	-
60	13's	Instr Salaries - Other	15,128,800.00	11,506,845.47	13,960,698.00	
61	140010	NON-INSTR SALARIES - OTHER	1,456,296.00	-	1,124,780.00	
62	141100	COUNSELOR, HOURLY	-	98,965.77	-	-
63	142100	EDUCATIONL ADMNISTRTR HRLY	-	1,171.24	-	-
64	143100	LIBRARIANS, HOURLY	-	253,750.80	-	-
65	144100	NON-INSTRUCT ACADEMIC, HRLY	-	428,292.02	-	-
66	145100	OVERLOAD, SUMMER NON-INSTR	-	41,711.94	-	-
67	146600	REPLC COUNSLR SUMMR HRLY	-	74,529.08	-	-
68	148000	NONINSTR ACA HOURLY, OTHER	-	52,125.08	-	-
69	14's	Non-Instr Salaries - Other	1,456,296.00	950,545.93	1,124,780.00	
70		Academic Salaries Subtotal	45,940,117.00	31,775,322.77	43,742,372.00	
71						
72	211000	EXCUTIVE ADMIN SUPPORT, CAST	-	276,504.59	-	-
73	211010	EXCUTIVE ADMIN SUPPORT, CAST	388,569.00	-	-	434,061.00

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74	212100	SUPERVISOR, CAST		-	1,049,164.35	-
75	212110	SUPERVISOR, CAST		1,594,972.00	-	1,525,595.00
76	212200	CLASSIFIED REGULAR SALARY		-	11,357,514.56	-
77	212210	CLASSIFIED REGULAR SALARY		15,769,373.00	-	15,117,602.00
78	212400	GOVERNING BOARD		-	22,680.00	-
79	212410	GOVERNING BOARD		30,240.00	-	30,240.00
80	212600	NON-INSTRUCTNL ADMINISTRATORS		-	1,454,678.16	-
81	212610	NON-INSTRUCTNL ADMINISTRATORS		2,130,236.00	-	2,254,441.00
82	219900	CONTRACT NEGOTIATIONS NON-INST		-	(143,846.00)	-
83	219910	CONTRACT NEGOTIATIONS NON-INST		252,276.00	-	249,998.00
84		21's Non-Instr Salaries - Reg		20,165,666.00	14,016,695.66	19,611,937.00
85	221000	INST AIDE CONTRACT, DIRECT INST		-	791,827.37	-
86	221010	INST AIDE CONTRACT, DIRECT INST		1,119,551.00	-	1,132,252.00
87	222000	INST AIDE CONTRACT, NOT DIRECT		-	340,821.15	-
88	222010	INST AIDE CONTRACT, NOT DIRECT		466,877.00	-	469,258.00
89	229901	SUSPENSE INSTR AIDE CONT PAY		-	(25,140.00)	-
90		22's Instr Aides - Reg		1,586,428.00	1,107,508.52	1,601,510.00
91	230010	NON ACADEMIC SALARIES - OTHER		1,482,898.00	-	635,178.00
92	231100	HOURLY CLASSIFIED, TEMP		-	339,396.00	-
93	231300	HOURLY TUTORS		-	43,706.56	-
94	231400	HRLY ADMINISTRATOR NON INST		-	4,739.68	-
95	232100	OVERTIME CLASSIFIED SALARIED		-	64,072.15	-
96	232200	OVERTIME SUPERVISOR SALARIED		-	9,286.09	-
97	233100	REPLACE CLASSIFIED SALARY		-	47,851.97	-
98	234100	SERVICE PROVIDER CLASSIFIED		-	23,343.79	-
99	234200	SERVICE PROVIDER COMM ED		-	200.00	-
100	234400	SERVICE PROVIDER STUDENT		-	600.00	-
101	235100	STUDENT EMPLOYEE		-	289,118.38	-
102	235200	STUDENT TUTORS		-	26,449.43	-
103		23's Non-Academic Salaries - Other		1,482,898.00	848,764.05	635,178.00
104	240010	INSTR AIDES - OTHER		532,433.00	-	534,313.00
105	241100	HRLY INSTR AIDE, DIRECT INSTR		-	241,070.46	-
106	241200	OT, INSTR AIDE CONT DIRECT INST		-	4,050.55	-
107	242100	HRLY INSTAIDE, NOT DIRECT INST		-	24,143.10	-
108	245100	STUDENT INSTR AIDE, DIRECT		-	51,210.24	-
109		24's Instr Aides - Other		532,433.00	320,474.35	534,313.00
110		Non Acad Salaries Subtotal		23,767,425.00	16,293,442.58	22,382,938.00
111						
112	310010	STRS		3,206,564.00	-	3,092,097.00
113	311101	STRS ACADEMIC INSTRUCTORS		-	1,987,649.13	-
114	311201	STRS EDUCATIONAL ADMIN/SUP		-	382,154.75	-
115	311301	STRS OTHERACA NONINSTRUCT		-	60,029.08	-
116	312102	STRS CLASSIFIED		-	3,942.47	-
117	312202	STRS NON-INSTR ADMIN/SUPR		-	3,333.06	-
118	312402	STRS INST AIDE NOTDIRECT INST		-	3,309.93	-
119	319900	SUSPENSE STRS		-	(11,553.00)	-
120		31's STRS		3,206,564.00	2,428,865.42	3,092,097.00
121	320010	PERS		2,413,464.00	-	2,454,415.00
122	321101	PERS ACADEMIC INSTRUCTORS		-	25,356.51	-
123	321201	PERS EDUCATIONAL ADMIN/SUP		-	103,413.03	-
124	321301	PERS OTHERACA NONINSTRUCT		-	4,633.69	-
125	322102	PERS CLASSIFIED		-	1,191,110.93	-
126	322202	PERS NON-INSTR ADMIN/SUPR		-	292,411.67	-
127	322302	PERS INSTR AIDE DIRECT INSTR		-	75,928.79	-
128	322402	PERS INST AIDE NOTDIRECT INS		-	28,914.09	-
129	329900	SUSPENSE PERS		-	(45,165.00)	-
130		32's PERS		2,413,464.00	1,676,603.71	2,454,415.00
131	330010	FICA & MEDICARE (OASDI)		2,431,788.00	-	2,334,674.00
132	331101	FICA ACADEMIC INSTRUCTORS		-	37,792.84	-

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14	Account	Description			Year to Date	
133	331201	FICA EDUCATIONAL ADMIN/SUP		-	46,563.42	-
134	331301	FICA OTHERACA NONINSTRUCT		-	3,306.75	-
135	332102	FICA CLASSIFIED		-	699,651.12	-
136	332202	FICA NON-INSTR ADMIN/SUPR		-	165,173.85	-
137	332302	FICA INSTR AIDE DIRECT INSTR		-	52,373.94	-
138	332402	FICA INSTR AIDE NOTDIRECT INS		-	16,994.68	-
139	335101	MEDCA ACADEM INSTRUCTORS		-	326,504.27	-
140	335201	MEDCA EDUCATNL ADMIN/SUPV		-	60,830.09	-
141	335301	MEDCA OTH ACA NONINSTRUCT		-	13,744.49	-
142	336102	MEDCA CLASSIFIED		-	173,387.54	-
143	336202	MEDCA NON-INSTR ADMIN/SUP		-	40,749.62	-
144	336302	MEDCA INST AIDE DIRECT INSTR		-	15,066.09	-
145	336402	MEDCA INST AIDE NOTDIRCT INS		-	5,338.18	-
146	339900	SUSPENSE MEDCA		-	(34,374.00)	-
147		33's FICA & Medicare (OASDI)		2,431,788.00	1,623,102.88	2,334,674.00
148	340010	HEALTH & WELFARE		13,792,405.00	-	15,067,448.00
149	340101	MEDIC ACADEMIC INSTRUCTORS		-	1,969,386.19	-
150	340120	MEDIC ACADEMIC ADJUNCT		-	106,503.03	-
151	340125	MEDIC NON-ACADEMIC ADJUNCT		-	5,287.76	-
152	340151	MEDIC EDUCATIONL ADMIN/SUP		-	636,576.71	-
153	340252	MEDICAL CLASSIFIED		-	2,400,634.48	-
154	340302	MEDIC NON-INSTR ADMIN/SUPR		-	460,864.81	-
155	340352	MEDIC INSTR AIDE DIRECT INST		-	163,880.35	-
156	340402	MEDIC INSTAIDE NOTDIRECTINST		-	75,901.64	-
157	341101	DENT ACADEMIC INSTRUCTORS		-	167,433.53	-
158	341151	DENT EDUCATIONAL ADMIN/SUP		-	53,991.60	-
159	341252	DENTAL CLASSIFIED		-	215,672.63	-
160	341302	DENT NON-INSTR ADMIN/SUPR		-	40,012.90	-
161	341352	DENT INSTR AIDE DIRECT INSTR		-	14,375.14	-
162	341402	DENT INSTAIDE NOT DIRECTINST		-	6,748.39	-
163	342101	VISION ACADEMIC INSTRUCTOR		-	36,598.28	-
164	342151	VISION EDUCATIONL ADMIN/SUP		-	11,641.19	-
165	342252	VISION CLASSIFIED		-	48,641.27	-
166	342302	VISION NON-INSTR ADMIN/SUP		-	8,863.17	-
167	342352	VISION INSTR AIDE DIRECT INST		-	3,171.53	-
168	342402	VISION INSTAIDE NOT DIRECTINS		-	1,499.50	-
169	343101	LIFE ACADEMIC INSTRUCTORS		-	17,260.63	-
170	343151	LIFE EDUCATIONAL ADMIN/SUPR		-	5,502.05	-
171	343252	LIFE CLASSIFIED		-	22,871.83	-
172	343302	LIFE NON-INSTR ADMIN/SUPR		-	4,156.66	-
173	343352	LIFE INSTR AIDE DIRECT INSTR		-	1,494.57	-
174	343402	LIFE INST AIDE NOT DIRECT INS		-	706.57	-
175	344101	LTD ACADEMIC INSTRUCTORS		-	41,110.10	-
176	344151	LTD EDUCATIONAL ADMIN/SUPR		-	13,420.89	-
177	344252	LTD (DISABILITY) CLASSIFIED		-	36,169.19	-
178	344302	LTD NON-INSTR ADMIN/SUPR		-	8,236.12	-
179	344352	LTD INSTR AIDE DIRECT INSTR		-	2,359.56	-
180	344402	LTD INST AIDE NOT DIRECT INST		-	1,135.16	-
181	345101	LTC ACADEMIC INSTRUCTORS		-	6,011.46	-
182	345151	LTC EDUCATIONAL ADMIN/SUPR		-	1,910.66	-
183	345252	LONG TERM CARE CLASSIFIED		-	7,959.59	-
184	345302	LTC NON-INSTR ADMIN/SUPR		-	1,450.21	-
185	345352	LTC INSTR AIDE DIRECT INSTR		-	518.98	-
186	345402	LTC INST AIDE NOT DIRECT INST		-	245.35	-
187	348010	FUTURE RETIREE HEALTH-ACA		-	807,564.81	-
188	348020	FUTURE RETIREE HEALTH-NONACA		-	1,167,527.92	-
189	349900	SUSPENSE H&W		-	(1,912.00)	-
190		34's Health & Welfare		13,792,405.00	8,573,384.41	15,067,448.00
191	350010	STATE UNEMP INSURANCE		517,802.00	-	1,112,251.00

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13				Budget	Expended/Received	Budget
14	Account	Description			Year to Date	
192	351101	UNEMP ACADEMIC INSTRUCTOR		-	192,022.35	-
193	351201	UNEMP EDUCATIONL ADMN/SUP		-	40,025.20	-
194	351301	UNEMP OTH ACA NONINSTRUCT		-	7,129.01	-
195	352102	UNEMPLOYMENT CLASSIFIED		-	88,832.88	-
196	352202	UNEMP NON-INSTR ADMN/SUP		-	20,957.96	-
197	352302	UNEMP INSTR AIDE DIRECT INST		-	7,766.21	-
198	352402	UNEMP INST AIDE NOTDIRECT INS		-	2,716.47	-
199	353102	UNEMP STUDENT		-	475.05	-
200	359900	SUSPENSE UNEMPLOYMENT		-	(4,268.00)	-
201		35's State Unempl Insurance		517,802.00	355,657.13	1,112,251.00
202	360010	WORKER'S COMP		1,024,165.00	-	974,909.00
203	361101	WC ACADEMIC INSTRUCTORS		-	380,413.09	-
204	361201	WC EDUCATIONAL ADMIN/SUPR		-	79,443.98	-
205	361301	WC OTHER ACA NON INSTRUCT		-	14,074.71	-
206	362102	WC CLASSIFIED		-	176,455.90	-
207	362202	WC NON-INSTR ADMIN/SUPERV		-	41,718.91	-
208	362302	WC INSTR AIDE DIRECT INSTR		-	15,338.64	-
209	362402	WC INSTR AIDE NOTDIRECT INST		-	5,395.46	-
210	363102	WC STUDENT		-	5,446.49	-
211	369900	SUSPENSE WORKERS COMP		-	(8,396.00)	-
212		36's Workers' Comp		1,024,165.00	709,891.18	974,909.00
213	370010	APPLE		141,371.00	-	121,287.00
214	371101	APPLE ACADEMIC INSTRUCTOR		-	56,127.00	-
215	371301	APPLE OTH ACA NONINSTRUCT		-	3,417.49	-
216	372102	APPLE CLASSIFIED		-	13,889.57	-
217	372202	APPLE NON-INSTR ADMN/SUPR		-	118.49	-
218	372302	APPLE INSTR AIDE DIRECT INSTR		-	4,774.91	-
219	372402	APPLE INS AIDE NOTDIRECT INS		-	1,216.69	-
220		37's APPLE		141,371.00	79,544.15	121,287.00
221	390010	OTHER BENEFITS		94,771.00	-	78,984.00
222	391400	SUPPLEMNT EARLY RETIRE PR		-	52,627.55	-
223	394101	ACA BENEFITS TO SPREAD		-	6,991.27	-
224	398000	TB TESTS FOR EMPLOYEES		-	540.00	-
225	398100	EMPLOYEE COSTS/HEALTH SERVICE		-	1,290.00	-
226		39's Other Benefits		94,771.00	61,448.82	78,984.00
227		Employee Benefits Subtotal		23,622,330.00	15,508,497.70	25,236,065.00
228						
229	400010	SUPPLIES & MATERIALS		694,342.00	-	701,219.00
230	411000	SOFTWARE LESS THAN \$5,000		-	7,625.62	-
231	421000	BOOKS,MAGAZINES,PERIODCLS		-	15.76	-
232	422000	SUBSCRIPTIONS, PERIODICALS		-	5,973.96	-
233	423000	BOOKSTORE TEXTBOOKS		-	30.38	-
234	431000	SUPPLIES&MATERIAL,INSTRUCT		-	90,288.97	-
235	431100	SUPPLIES, INSTRUCTIONL FOOD		-	465.56	-
236	432000	INSTRUCTIONAL TESTS		-	969.42	-
237	441000	SUPPLIES&MATERIAL,NONINSTR		-	220,302.66	-
238	441100	SUPPLIES, INSTITUTIONAL		-	1,743.53	-
239	442000	COST OF FOOD, FOOD SERVICE		-	1,333.94	-
240	444000	GRADUATION GOWNS		-	(465.00)	-
241	445000	SALES AND USE TAX		-	1,078.60	-
242	446000	SHIPPING/HANDLING CHARGES		-	512.12	-
243		Supplies & Materials Subtotal		694,342.00	329,875.52	701,219.00
244						
245	500010	OTHER OPER EXP		6,519,373.00	-	5,642,379.00
246	511000	AUDIT		-	78,597.42	-
247	515300	SOFTWARE LICENSING FEES		-	200,846.65	-
248	525100	MEMBERSHIP, DISTRICT		-	137,693.37	-
249	525200	MEMBERSHIP, EMPLOYEE		-	17,949.68	-
250	531000	COUNTY ELECTION SERVICES		-	100,641.00	-

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3				BUDGET REPORT		
4				Comparing Fiscal Years		
5				2011 and 2012		
6						
7	Fund Code: 11	GENERAL UNRESTRICTED SUBFUND				Run Apr 25, 2011
8						
9						
10						
11						
12				FY 2010-2011	FY 2010-2011	FY 2011-2012
13				Budget	Expended/Received	Budget
14	Account	Description			Year to Date	
251	535200	INS, FIRE, CASUALTY, LIABILITY	-		651,289.69	-
252	535400	INS, INTERCOLLEGIATE ATHLETIC	-		20,873.27	-
253	535500	STUDENT ACCIDENT & HOSPITAL	-		54,400.00	-
254	545100	ADVERTISEMENTS REQ BY LAW	-		29,512.59	-
255	545200	LAWYERS' FEES	-		107,995.98	-
256	551100	ATHLETIC OFFICIALS FEES	-		27,918.00	-
257	551200	CLASSROOM SPEAKERS	-		950.00	-
258	551300	INDEPENDENT CONTRACTOR	-		52,027.41	-
259	551600	WARRANT RECONCILIATION	-		3,626.53	-
260	551900	OTH PERSONAL & CONSULT SVC	-		462,366.24	-
261	555100	POSTAGE	-		99,500.12	-
262	560900	DISTRICT VEHICLE USE	-		8,277.28	-
263	561000	RENT & LEASE, EQUIPMENT	-		16,259.99	-
264	562000	RENTS & LEASES, LAND/BLDGS	-		131,834.77	-
265	562100	RENTAL OF FIELDS	-		6,750.00	-
266	563000	RENTAL OF TRANSPORTATION	-		34,394.15	-
267	564000	RENTAL OF FILMS	-		9,351.20	-
268	565100	MAINTENANCE AGREEMENT, EQUIP	-		165,955.24	-
269	565200	MAINTENANCE AGREEMENT, SOFTWARE	-		471,199.82	-
270	565300	REPAIRS & MAINT NONINST EQUIP	-		17,570.05	-
271	565400	REPAIRS & MAINT INSTR EQUIPMENT	-		15,023.73	-
272	565500	REPAIRS & MAINTENANCE BLDGS	-		131,798.67	-
273	575100	TRAVEL, ACADEMIC ADMIN	-		17,261.03	-
274	575120	TRAVEL, ACADEMIC EMPLOYEE	-		23,470.57	-
275	575200	TRAVEL, CLASSIFIED ADMINISTR	-		36,800.24	-
276	575210	TRAVEL, CLASSIFIED EMPLOYEE	-		9,766.18	-
277	575300	TRAVEL, STUDENT	-		56,127.96	-
278	575310	TRAVEL WITH STUDENT	-		13,307.84	-
279	575500	ATHLETIC ENTRY FEES	-		14,814.29	-
280	575700	STAFF DEVELOPMENT AT PALOMR	-		2,557.49	-
281	575800	FOOD FOR MEETINGS	-		21,830.45	-
282	580100	ELECTRICITY	-		1,098,598.49	-
283	580150	FUEL, GAS	-		159,178.12	-
284	580200	GASOLINE AND OIL	-		42,963.51	-
285	580250	JANITORIAL SERVICES	-		1,267.00	-
286	580300	LAUNDRY/DRY CLEANING	-		7,360.57	-
287	580350	PEST CONTROL	-		943.00	-
288	580400	SEWAGE	-		66,195.84	-
289	580450	TELEPHONE	-		30,476.09	-
290	580500	TELEPHONE CONNECTIONS	-		27,182.03	-
291	580550	WASTE DISPOSAL	-		64,930.51	-
292	580600	WASTE DISPOSAL, HAZARDOUS	-		55,506.65	-
293	580650	WATER	-		92,956.99	-
294	585100	ADMINISTRATIVE EXPENSE	-		74,216.64	-
295	585150	ADVERTISE NOT REQ BY LAW	-		36,059.43	-
296	585200	BAD DEBT EXPENSE	-		150.00	-
297	585250	BANK CHARGES	-		2,118.02	-
298	585260	BANK CREDIT CARD EXPENSE	-		189,122.84	-
299	585400	DISALLOWED FIN AID GRANTS	-		(3,070.73)	-
300	585450	FILM PROCESSING	-		9.87	-
301	585500	FINGERPRINTING	-		7,992.00	-
302	585750	PRINTING	-		286,256.90	-
303	585800	PROPERTY TAX EXPENSE	-		3,301.12	-
304	585850	PUBLISHING EXPENSE	-		4,768.75	-
305	585900	ROYALTY EXPENSE	-		8,151.42	-
306	585910	LICENSING FEE	-		17,597.83	-
307		Other Oper Exp Subtotal	6,519,373.00		5,524,771.79	5,642,379.00
308						
309	580010	INDIRECT COSTS BUDGET POOL	(600,000.00)		-	(500,000.00)

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8						
9						
10						
11						
12				FY 2010-2011	FY 2010-2011	FY 2011-2012
13				Budget	Expended/Received	Budget
14	Account	Description			Year to Date	
310	585550	INDIRECT COSTS		-	(240,393.96)	-
311		Indirect Costs Subtotal		(600,000.00)	(240,393.96)	(500,000.00)
312						
313	600010	CAPITAL OUTLAY		76,325.00	-	32,048.00
314	611000	LAND PURCHASE&INCIDENTALS		-	1,962.42	-
315	643000	LEASE PURCHASE EQUIPMENT		-	1,299.64	-
316	644100	EQUIP INSTR ADDTL \$500 - \$4999		-	7,131.96	-
317	644300	EQUIPMENT INSTRUCTIONL >\$4,999		-	6,192.87	-
318	644400	EQUIP NONINS ADDL \$500 - \$4999		-	29,618.96	-
319	644950	SOFTWARE NONINSTRNL >\$4,999		-	6,570.00	-
320		Capital Outlay Subtotal		76,325.00	52,775.85	32,048.00
321						
322	721000	INTRAFUND TRANS OUT WITHIN		-	1,226,825.00	-
323	721010	INTRAFUND TRANS OUT WITHIN		2,983,796.00	-	2,382,476.00
324	731000	INTERFUND TRANS OUT BETWEEN		-	507,760.63	-
325	731010	INTERFUND TRANS OUT BETWEEN		570,422.00	-	522,050.00
326	791010	RESERVE FOR CONTINGENCIES		5,000,000.00	-	5,000,000.00
327	791510	OTHER RESERVES		1,777,214.00	-	1,318,346.00
328	792510	PRP SET ASIDE		-	-	465,861.00
329	798010	CONTINGENCY,GROWTH OBLIGATION		310,000.00	-	-
330	799010	CONTINGENCY HOLDING ACCOUNT		60,000.00	-	18,128.00
331		Other Outgoing Subtotal		10,701,432.00	1,734,585.63	9,706,861.00
332						
333	Expense Grand Total			110,721,344.00	70,978,877.88	106,943,882.00
334						
335	81's	Federal Revenues Subtotal		-	-	-
336						
337	861100	APPRENTICESHIP APPORTIONM		647,461.00	490,379.00	645,236.00
338	861200	STATE GENERAL APPORTIONMT		34,171,500.00	24,574,898.00	30,618,432.00
339	861210	GENERL APPORTNMT PRIOR YR		-	573,985.00	-
340	861450	PART TIME FACULTY APPORT		421,311.00	320,196.00	421,311.00
341	861500	2% BFAP ADMIN		46,941.00	48,126.00	63,324.00
342	867100	HOMEOWNER PROPTAX RELIEF		600,000.00	255,028.81	600,000.00
343	868400	RETURN TO TITLE IV FROM STATE		-	1,217.00	-
344	869800	OTHER MISC STATE REVENUES		-	10.28	-
345	86's	State Revenues Subtotal		35,887,213.00	26,263,840.09	32,348,303.00
346						
347	881100	TAX ALLOCATION SECURD ROLL		47,832,503.00	44,082,684.80	46,285,121.00
348	881200	TAX ALLOC SUPPLEMENT ROLL		1,000,000.00	347,056.82	1,000,000.00
349	881300	TAX ALLOCN UNSECURED ROLL		2,000,000.00	1,781,930.10	2,000,000.00
350	881600	PRIOR YEARS TAXES		-	7,872.56	-
351	881700	ERAF ED REVENUE AUG FUND		-	(6,891,075.10)	-
352	883600	FOLLETT		525,000.00	495,502.36	525,000.00
353	885300	FACILITIES RENTAL AND LEASE		-	5,408.36	-
354	886100	INTEREST BANK ACCOUNTS		-	2,608.23	-
355	886200	INTEREST COUNTY TREASURY		300,000.00	71,007.63	150,000.00
356	887400	ENROLLMENT FEE		7,996,939.00	7,151,694.60	6,915,415.00
357	887910	TRANSCRIPT INCOME		10,000.00	6,398.00	10,000.00
358	888010	NON RESIDENT TUITION USA		600,000.00	491,190.25	550,000.00
359	888020	NONRESIDENT TUITON FOREIGN		1,400,000.00	1,019,400.50	1,050,000.00
360	889030	COBRA ADMIN FEE		-	536.94	-
361	889300	CASH OVER/SHORT		-	(257.25)	-
362	889600	LIBRARY FINES		-	7,297.41	-
363	889800	RETURNED CHECKS		-	15.40	-
364	889830	RETURNED CHECK FEE		-	540.00	-
365	889850	STUDNT REFND WRITE-OFF TO DIST		-	(232.95)	-
366	889880	STALE DATED/VOID WARRANTS		-	1,712.93	-
367	889900	OTHER LOCAL REVENUES		-	12,051.66	-
368	889999	BEGINNING BALANCE, LOCAL		11,443,796.00	-	13,110,043.00

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2				Palomar College		
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7	Fund Code: 11	GENERAL UNRESTRICTED SUBFUND				Run Apr 25, 2011
8						
9						
10						
11						
12				FY 2010-2011	FY 2010-2011	FY 2011-2012
13				Budget	Expended/Received	Budget
14	Account	Description			Year to Date	
369	88's	Local Revenues Subtotal		73,108,238.00	48,593,343.25	71,595,579.00
370						
371	898200	INTRAFUND TRANSFR IN,WITHIN		1,725,893.00	893.00	3,000,000.00
372	89's	Other Sources Subtotal		1,725,893.00	893.00	3,000,000.00
373						
374	Revenue Grand Total			110,721,344.00	74,858,076.34	106,943,882.00

	A	B	C	D	E	G	H	I
1	Palomar Community College District							
2	Comparison of Prior Year Actuals, Current Year Projection, and Future Year Forecast							
3	General Fund 11 Unrestricted (without Designated)							
4	4/25/2011							
5								
6								
7								
8	Account	Description	2009-2010 Unrestricted Actuals	Adopted 2010-11 Unrestricted Budget	As of 4/25/11 2010-11 Unrestricted Projected	As of 4/25/11 2011-12 Unrestricted Forecast**	As of 4/25/11 2012-13 Unrestricted Forecast**	
9	Beginning Fund Balance		9,890,785	11,443,796	11,443,796	13,110,043	6,318,346	
10								
11	REVENUE							
12	860000	State Revenues	36,008,137	35,887,213	38,207,168	32,348,303	32,348,303	
13	880000	Local Revenues	61,911,608	61,664,442	61,110,246	58,485,536	58,485,536	
14	890000	Other Sources	1,630	1,725,000	1,725,000	3,000,000	1,000,000	
15								
16	Revenue Grand Total		97,921,375	99,276,655	101,042,414	93,833,839	91,833,839	
17								
18	EXPENSE							
19	100000	Academic Salaries	43,777,827	45,822,713	45,416,255	43,742,372	43,742,372	
20	200000	Non Acad Salaries	22,220,061	23,790,147	21,818,888	22,382,938	22,382,938	
21	300000	Employee Benefits	20,958,350	23,682,489	23,576,821	25,236,065	26,586,065	
22	400000	Supplies & Materials	516,247	708,515	408,515	701,219	701,219	
23	500000	Other Oper Exp	7,027,256	5,926,485	4,526,485	5,142,379	5,142,379	
24	600000	Capital Outlay	83,688	33,548	33,548	32,048	32,048	
25	700000	Other Outgoing	1,784,935	3,595,655	3,595,655	3,388,515	3,388,515	
26	Expense Grand Total		96,368,364	103,559,552	99,376,167	100,625,536	101,975,536	
27								
28	Net Change to Fund Balance (Revenue less Expense)		1,553,011	(4,282,897)	1,666,247	(6,791,697)	(10,141,697)	
29								
30	Ending Fund Balance		11,443,796	7,160,899	13,110,043	6,318,346	(3,823,351)	
31								
32	Components of Ending Fund Balance							
33	5% General Fund Reserve		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
34	Rolled PO's		22,504					
35	Other Reserves		6,421,292	2,160,899	8,110,043	1,318,346	(8,823,351)	
36	Ending Fund Balance		11,443,796	7,160,899	13,110,043	6,318,346	(3,823,351)	
37								
38	** Based on reduction of \$8,694,000							

	A	B	C	D	E	F	G	H	I	J	K	L
1	Palomar Community College District											
2	SUMMARY 3 YEAR PROJECTION											
3	With \$8.6M workload reduction (Scenario B)											
4	Fund 11 Unrestricted (without Designated)											
5	4/25/2011											
6				Adopted	Projected			As of 4/25/11	As of 4/25/11	As of 4/25/11		
7				2010-11	2010-11			2010-11	2011-12	2012-13		
8				Unrestricted	Unrestricted			Unrestricted	Unrestricted	Unrestricted		
9	Account	Description		Budget	Budget			Budget	Budget	Budget		
10	Beginning	Fund Balance		11,443,796				11,443,796	13,110,043	6,318,346		
11												
12	REVENUE											
13		Apportionment		93,441,003	0			93,441,003	95,974,660	87,280,660		
14		FY10-11 Projected Growth			2,534,442			2,534,442				
15		FY10-11 Projected Deficit Coefficient			(786,247)			(786,247)				
16		FY11-12 Projected Workload Adjustment			0			0	(8,694,000)			
17		Subtotal Apportionment		93,441,003	1,748,195			95,189,198	87,280,660	87,280,660		
18		Prior Year Apportionment			573,985			573,985				
19		Apprenticeship		647,461	(2,225)			645,236	645,236	645,236		
20		Follett Contract		525,000	0			525,000	525,000	525,000		
21		Interest		300,000	(150,000)			150,000	150,000	150,000		
22		Part Time Faculty Apportionment		421,311	0			421,311	421,311	421,311		
23		Non Resident Tuition		2,000,000	(450,000)			1,550,000	1,600,000	1,600,000		
24		2% BFAP Admin		46,941	16,383			63,324	63,324	63,324		
25		2% Enrollment Fees		159,939	(16,779)			143,160	138,308	138,308		
26		Transcript Income		10,000	(3,800)			6,200	10,000	10,000		
27		Other Income		0	50,000			50,000	0	0		
28		Transfer in from Lottery		1,725,000	0			1,725,000	3,000,000	1,000,000		
29												
30												
31	Revenue Grand Total			99,276,655	1,765,759			101,042,414	93,833,839	91,833,839		
32												
33	110000	Instructional Salaries - Contract		22,493,677	0			22,493,677	22,740,569	22,740,569		
34		Budgeted Savings		(750,000)	0			(750,000)	(1,750,000)	(1,750,000)		
35	120000	Non-Instructional Salaries - Contract		7,515,564	0			7,515,564	7,666,325	7,666,325		
36	130000	Instructional Salaries - Other		15,128,976	0			15,128,976	15,760,698	15,760,698		
37		Budgeted Savings (Sections Cancelled)						0	(1,800,000)	(1,800,000)		
38												
39	140000	Non-Instructional Salaries - Other		1,434,496	0			1,434,496	1,274,780	1,274,780		
40		Projected Savings						0	(150,000)	(150,000)		
41												
42	1000's	ACADEMIC SALARIES SUBTOTAL		45,822,713				45,822,713	43,742,372	43,742,372		
43												
44	210000	Non-Instructional Salaries - Regular		20,803,585	0			20,803,585	21,111,937	21,111,937		
45		Budgeted Savings		(500,000)	0			(500,000)	(1,500,000)	(1,500,000)		
46	220000	Instructional Aides - Regular		1,594,705	0			1,594,705	1,601,510	1,601,510		
47	230000	Non-Academic Salaries - Other		1,357,544	0			1,357,544	1,335,178	1,335,178		
48		Projected/Budgeted Savings			(300,000)			(300,000)	(700,000)	(700,000)		
49	240000	Instructional Aides - Other		534,313	0			534,313	534,313	534,313		
50												
51	2000's	NON ACADEMIC SALARIES SUBTOTAL		23,790,147				23,490,147	22,382,938	22,382,938		
52												
53	300000	Employee Benefits		23,876,539	0			23,876,539	26,069,146	26,069,146		
54		Budgeted Savings		(194,050)	0			(194,050)	(833,081)	(833,081)		
55		FY12-13 Estimated Cost of Matrix								600,000		
56		Estimated Increase in PERS rate								250,000		
57		Increase in Benefit Costs (assumed 15% at mid year)								500,000		
58												
59	3000's	EMPLOYEE BENEFITS SUBTOTAL		23,682,489				23,682,489	25,236,065	26,566,065		
60												
61		Additional Salary & Benefit Savings beyond \$1.25M for 10-11			(3,000,000)			(3,000,000)	0	0		
62		Projected 2008-09 Growth Obligation		0	816,615			816,615				
63												
64	400000	Supplies & Materials		708,515	0			708,515	701,219	701,219		
65		Projected Savings			(300,000)			(300,000)	0			
66												
67	4000's	SUPPLIES AND MATERIALS SUBTOTAL		708,515				408,515	701,219	701,219		
68												
69	500000	Institutional										
70	500000	Other Oper Exp		9,296,485	0			9,296,485	8,912,379	8,912,379		
71		Budgeted Savings		(500,000)	(1,500,000)			(2,000,000)	(1,000,000)	(1,000,000)		
72		Transfer to Lottery		(2,270,000)				(2,270,000)	(2,270,000)	(2,270,000)		
73												
74	5000's	OTHER OPERATING EXPENSES SUBTOTAL		6,526,485				5,026,485	5,642,379	5,642,379		
75												
76	580000	INDIRECT COSTS		(600,000)	100,000			(500,000)	(500,000)	(500,000)		
77												
78	6000's	CAPITAL OUTLAY SUBTOTAL		33,548	0			33,548	32,048	32,048		
79												
80	700000	Other Outgoing		1,860,847				1,860,847	1,450,242	1,450,242		
81		Transfer to Category		1,006,212				1,006,212	1,076,524	1,076,524		
82		Transfer to Wellness Center		141,398				141,398	143,611	143,611		
83		Transfer to Police		587,198				587,198	718,138	718,138		
84												
85	7000's	OTHER OUTGOING SUBTOTAL		3,595,655				3,595,655	3,388,515	3,388,515		
86												
87	Expense Grand Total			103,559,552	(4,183,385)			99,376,167	100,625,536	101,975,536		
88												
89	Net Change to Fund Balance			(4,282,897)	5,949,144			1,666,247	(6,791,697)	(10,141,697)		
90												
91	Ending Fund Balance			7,160,899	5,949,144			13,110,043	6,318,346	(3,823,351)		
92	Governing Board Reserve			5,000,000				5,000,000	5,000,000	5,000,000		
93	Available Fund Balance			2,160,899				8,110,043	1,318,346	(8,823,351)		

	A	B	C	D
1	Three year comparison of Revenue and Expense Budget			
2	4/25/2011			
3				
4		2010-2011	2011-2012	2012-2013
5				
6	Total Revenue Budget	\$101,042,414.00	\$93,833,839.00	\$91,833,839.00
7				
8	Academic Salaries	46,639,328.00	43,742,372.00	43,742,372.00
9	Non-Academic Salaries	23,490,147.00	22,382,938.00	22,382,938.00
10	Employee Benefits	23,682,489.00	25,236,065.00	26,586,065.00
11	Add'l projected savings	(3,000,000.00)		
12				
13	Total Compensation Budget	90,811,964.00	91,361,375.00	92,711,375.00
14				
15	Total Revenue Budget minus	\$10,230,450.00	\$2,472,464.00	(\$877,536.00)
16	Total Compensation Budget			
17				
18				
19				
20	Total Expense Budget	99,376,167.00	100,625,536.00	101,975,536.00
21				
22	Compensation as a	91%	91%	91%
23	Percent of Total Expense			
24				
25	Difference between Total	\$1,666,247.00	(\$6,791,697.00)	(\$10,141,697.00)
26	Revenue and Expense Budget			

PARKING FOR NON-PALOMAR ACTIVITIES

Purpose: To seek approval through the governance process to apply parking fees to non-Palomar College entities and activities, resulting in a more fair and equitable sharing of cost associated with providing parking to these entities.

Background: There are several non- Palomar College entities that are not being charged a fee to park in campus parking lots during their events. These are typically sporting teams that have gained approval to use Palomar College facilities. Most of the participants use our parking spaces 6 to 7 days a week during a semester. As a result, parking spaces become limited for the use of our students. Many of these entities are very profitable for the people that are running them, which introduce the possibility that the district is providing an anti-competitive atmosphere for these companies by not assessing a cost for services that their competitors likely have to pay for.

Below is a list of some groups that use our facilities.

West Coast Bulldogs: This group charges \$100.00 per person to register on a team. A team is comprised of at least 9 players per team. It is not clear how many teams are in the organization, but they usually request 60 parking permits per semester. They are typically on campus 5 to 7 days a week. They also provide private lessons for an additional fee to the participants.

Inland Aquatic Club: This organization has 8 different groups. Fees for the group vary from \$135.00 to \$205.00 per person, per month. This organization normally requests 250 permits per semester. They are on campus 6 days a week. Also during the summer swimming lessons are given. During the summer, six 2 week sessions were provided for a fee of \$120.00 per session, and 50 parking permits per session was requested.

Taylor Made Divers: This group charges \$500.00 to \$700.00 per person per week. They are on campus 7 days a week, and request 50 permits per semester. This group has begun the process to pay for parking, of their own accord. They are now, as of spring 2011, asking parents to purchase a student semester parking permit, rather than requesting free permits.

So Cal Breakers Baseball: 117 parking permits were issued to this organization for the semester.

A couple of parents requested semester passes because their child was getting pitching lessons. The parents are being charged for the lessons.

Other: There are various events and seminars held on the campus who are affiliated with the District and request permits for their staff and customers.

Recommendation: The Police Department recommends the following parking fees be assessed to outside for-profit entities who request parking services on campus:

- **Per vehicle at the same rate that students are paying for a semester permit and daily permit. (Note: Currently the parking fees for students are \$40.00 for a semester permit and \$5.00 for a one day permit from the permit machines)**

STUDENT SERVICES**AP 5055 ENROLLMENT PRIORITIES****References:**

Education Code Section 66025.8;
Title 5 Section 58106

Enrollment in courses and programs may be limited to students meeting properly established prerequisites and co-requisites. (See Board Policy and Procedure 4260 titled Prerequisites, Co-requisites, and Advisories)

Enrollment may be limited due to the following:

- health and safety considerations
- facility limitations
- faculty workload
- availability of qualified instructors
- funding limitations
- regional planning
- legal requirements
- contractual requirements

No registration procedures shall be used that result in restricting enrollment to a specialized clientele.

Special registration assistance may be given to disabled students. It may also be given to a limited number of disadvantaged students upon specific recommendation of the Assistant Superintendent/Vice President for Student Services.

Students will be assigned registration appointments **on the basis of degree-applicable units completed at**

Palomar in the following priority scheme:

Category 1. DISABILITY RESOURCE CENTER, EOP&S, TRIO/SSS Students, eligible veterans, and active duty military personnel who are

- a. Continuing students ~~or~~ **and**,
- b. New, returning, and transfer students who submit an application and complete assessment and orientation prior to the deadline date.

Appointments are assigned in the following order:

Date Approved: SPC 4/08/2008, Revised: 10/26/10

(Replaces Palomar College Policies 402 and 402.1 as well as Procedures 402 and 402.1)

31 **A. Below 90 units (by descending unit order)**

32 **B. 90 units and above (by ascending unit order)**

33 **Category 2.** New, returning, transfer, and continuing students who complete orientation and
34 assessment in the immediate period of time prior to the deadline date.

35 **Appointments are assigned in the following order:**

36 **A. Below 90 units (by descending unit order)**

37 **B. 90 units and above (by ascending unit order)**

38 **Category 3.** Continuing students (students who are actively registered at census the prior
39 semester or actively registered in a course as of the deadline date) ~~are assigned~~
40 ~~appointments on the basis of units completed at Palomar College.~~

41 **Appointments are assigned in the following order:**

42 **A. Below 90 units (by descending unit order)**

43 **B. 90 units and above (by ascending unit order)**

44 **Category 4.** New, returning, or transfer students who are not in category 2.

45 **Appointments are assigned in the following order:**

46 **A. Below 90 units (by descending unit order)**

47 **B. 90 units and above (by ascending unit order)**

48 **Category 5.** Non-high school graduates age 15 to 18.

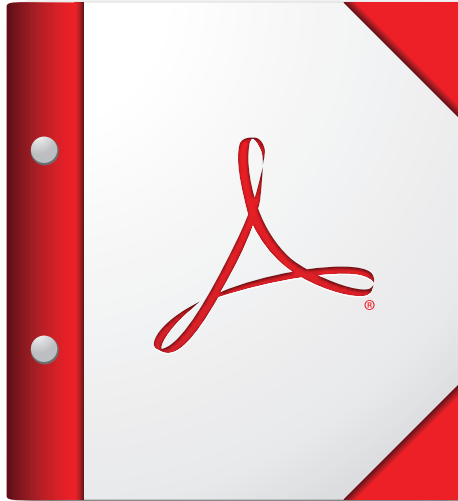
49 Some classes may have waiting lists for students wanting to enroll:

50 A. The department chair and the dean will establish the wait list size. The practice
51 of establishing an unlimited wait list as a measure of demand for a course is to
52 be minimized.

53 B. All instructors should follow the wait list system. However, if an instructor will not
54 follow the wait list system, no wait list will be established for those sections
55 taught by that instructor

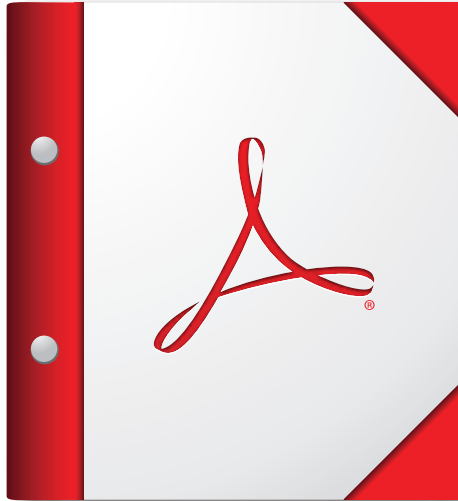
56 C. Admittance into a closed class will occur only with permission of the instructor.

57 Office of Primary Responsibility: Enrollment Services



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