

CITRUS COMMUNITY COLLEGE DISTRICT

AGENDA OF REGULAR MEETING OF THE BOARD OF TRUSTEES

MEETING: Regular Meeting in September

DATE: Tuesday, September 11, 2012

TIME: 4:15 p.m.

PLACE: Community Room, CI 159
1000 West Foothill Boulevard, Glendora, California 91741-1899

AGENDA:

A. PLEDGE OF ALLEGIANCE

B. BOARD OF TRUSTEES

Joanne Montgomery, President
Susan M. Keith, Vice President
Gary L. Woods, Clerk/Secretary
Edward C. Ortell, Member
Patricia Rasmussen, Member
Crescencio Calderon, Student Trustee

C. COMMENTS: MEMBERS OF THE AUDIENCE

Members of the public may request the opportunity to address the Board regarding items on and not on the agenda. To do so, please complete the "*Request to Address Board of Trustees*" form and give it to the Recording Secretary of the Board (Christine Link). Public input is limited to five (5) minutes per person, so that everyone who wishes to speak to the Board has an opportunity to speak, and so that the Board can conduct its business in an efficient manner.

The Brown Act prohibits the Board from discussing or taking action in response to any public comments that do not address an agenda item.

D. REPORTS

Geraldine M. Perri, Superintendent/President
Irene Malmgren, Vice President of Academic Affairs
Arvid Spor, Vice President of Student Services
Robert Sammis, Director of Human Resources
Carol Horton, Vice President of Finance and Administrative Services
James Woolum, Academic Senate President
Steve Siegel, Classified Employees
Crescencio Calderon, Student Trustee
Members of the Board of Trustees

E. MINUTES

1. Approval of the Regular Meeting Minutes of August 24, 2012

F. CLOSED SESSION PER THE FOLLOWING SECTIONS OF THE GOVERNMENT CODE:

1. Per Section 54957.6: Conference with Labor Negotiator, Robert Sammis, District Chief Negotiator- Employee Organizations: Citrus College Faculty Association CTA/NEA (CCFA);
2. Per Section 54957.6: Conference with Labor Negotiator, Robert Sammis, District Chief Negotiator- Employee Organizations: Citrus College Adjunct Faculty Federation, (CCAFF) Local 6352; and,
3. Per Section 54957.6: Conference with Labor Negotiator, Robert Sammis, District Chief Negotiator- Employee Organizations: California School Employees Association (CSEA) Citrus College Chapter Local 101.
4. Per Section 54957: Public Employee Discipline/Dismissal/Release.
5. Per Section 54956.9 Conference with legal Counsel-Anticipated Litigation:
 - (A) Significant exposure to litigation pursuant to subdivision (b) of Section 54956.9: Two Potential Cases-
 - (1) Pursuant to 54956.9(b)(1) and (3)(B) and (C): Demand for Cure and Correction from G. Aguirre regarding alleged Brown Act violations concerning approval of salary and contract amendments to the Superintendent/President's employment contract.
 - (2) Pursuant to 54956.9(b)(1) and (3)(A)
6. Per Section 54957: PUBLIC EMPLOYEE PERFORMANCE EVALUATION: Superintendent/President (Goals)

G. HEARINGS

1. Open a public hearing and invite members of the audience to present their comments with regard to the GANN Appropriation Limit Calculation. (Page 6)

2. **Open a public hearing and invite members of the audience to present their comments with regard to the 2012-2013 District Budget. (Page 7)**

H. INFORMATION AND DISCUSSION

1. 2012-2013 District Budget PowerPoint Presentation – Carol R. Horton, Vice President of Finance and Administrative Services (Page 8)

I. ACTION ITEMS

1. Consent Items

Routine items of business placed on the consent agenda already have been carefully screened by members of the staff and reviewed in advance by Board members. Upon request of any Board member, an item on the consent agenda may be considered separately at its location on the meeting's agenda.

Recommendation: Moved by _____ and seconded by _____ to approve the CONSENT ITEMS as listed (with the following exceptions):

Remove from consent list: _____, _____, _____, _____, _____, _____

Business Services

- a. Authorization is requested to approve the attached list of independent contractor/consultant agreements as submitted. (Page 9)
- b. Authorization is requested to approve facility rentals and usage. (Page 11)
- c. Authorization is requested to approve A & B Warrants for August 2012. (Page 13)
- d. Authorization is requested to approve Change Order Number One in the amount of \$15,067.86 and add zero days to the time for completion for project #01-1112, Library and Reprographics Roofing. (Page 15)
- e. Authorization is requested to approve Change Order Number Two in the amount of \$11,236.47 and add zero days to the time for completion for project #01-1112, Library and Reprographics Roofing. (Page 19)

- f. Authorization is requested to accept Project #01-1112, Library and Reprographics Roofing project as complete and authorize staff to file the required Notice of Completion with the County of Los Angeles. The final contract amount is \$218,833.30. (Page 22)
- g. Authorization is requested to accept Project #08-1112, Little Theater Project as complete and authorize staff to file the required Notice of Completion with the County of Los Angeles. The final contract amount is \$96,558.00. (Page 23)
- h. Authorization is requested to accept Project #09-1112, Golf Range Netting Project as complete and authorize staff to file the required Notice of Completion with the County of Los Angeles. The final contract amount is \$127,500.00. (Page 24)

Personnel Recommendations

- i. Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of academic employees. (Page 25)
- j. Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of classified employees. (Page 30)
- k. Authorization is requested to approve the employment of short-term, hourly, substitutes, volunteers, and professional experts. (Page 33)

General

- l. The Superintendent/President recommends that the Board of Trustees adopt Resolution #2012-13-01 authorizing payment to Trustee Edward C. Ortell for the August 24, 2012 meeting of the Board of Trustees. (Page 39)
- m. The Superintendent/President recommends that the Board of Trustees adopt Resolution #2012-13-02 authorizing payment to Trustee Gary L. Woods for the August 24, 2012 meeting of the Board of Trustees. (Page 41)

I. ACTION (continued)

Fiscal Services

2. Authorization is requested to adopt Resolution 2012-13-03 to establish the District's GANN Appropriation Limit of \$75,807,727 for the 2012-2013 fiscal year. (Page 43)
3. Authorization is requested to approve the Quarterly Financial Status Report for the fiscal quarter ended June 30, 2012, and authorizing the forwarding of this report to the Chancellor's Office and the Office of the Los Angeles County Superintendent of Schools. (Page 46)
4. Authorization is requested to approve the attached budget for all District funds for the 2011-2012 fiscal year. (Page 51)
5. Authorization is requested to approve the Citrus College Sustainability Plan. (Page 96)

At this time, the board may adjourn to closed session to discuss Item No. F.

J. BOARD OF TRUSTEES GOAL SETTING WORKSHOP

K. ADJOURNMENT

Dates to Remember:

October 2, 2012	Board of Trustees Meeting
October 16, 2012	Board of Trustees Meeting
November 1, 2012	7 th Annual Saluting Our Veterans
November 12, 2012	HOLIDAY - <i>Veteran's Day</i>

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	_____
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Public Hearing – GANN Appropriation Limit	Information	_____ X
		Enclosure(s)	_____ X

BACKGROUND

At the September 11, 2012, meeting, the Board will be presented with a GANN Appropriation Limit Calculation Resolution.

The GANN Appropriation Limit Calculation has been available for review at the five public libraries in the Citrus College service area, at the Citrus College library, and in the Superintendent/President's office.

A public hearing at a regularly scheduled Board of Trustees meeting is required for the purpose of hearing comments and opinions from staff and the community. This hearing must take place prior to Board action on the GANN Appropriation Limit Calculation Resolution.

This item was prepared by Rosalinda Buchwald, Director of Fiscal Services.

RECOMMENDATION

Open a public hearing and invite members of the audience to present their comments with regard to the GANN Appropriation Limit Calculation.

Carol R. Horton
Recommended by

/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. G.1.

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	_____
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Public Hearing – 2012-2013 - District Budget	Information	_____ X _____
		Enclosure(s)	_____

BACKGROUND

At the September 11, 2012, meeting, the Board will be presented with 2012-2013 District Budget.

The 2012-2013 District budget has been available for review at the office of the Vice President of Finance and Administrative Services.

A public hearing at a regularly scheduled Board of Trustees meeting is required for the purpose of hearing comments and opinions from staff and the community. This hearing must take place prior to Board action on the 2012-2013 District Budget.

This item was prepared by Carol Cone, Budget Supervisor.

RECOMMENDATION

Open a public hearing and invite members of the audience to present their comments with regard to the 2012-2013 District Budget.

Carol R. Horton _____
Recommended by

_____/_____
Moved Seconded

Aye __ Nay __ Abstained __

Approved for Submittal

Item No. _____ G.2. _____

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	_____
DATE	September 11, 2012	Resolution	_____
SUBJECT:	2012-2013 District Budget PowerPoint Presentation	Information	_____ X _____
		Enclosure(s)	_____

BACKGROUND

Carol Horton, Vice President of Finance and Administrative Services will present a PowerPoint regarding the 2012-2013 District Budget.

A similar PowerPoint was presented to the campus community on Thursday, August 30, 2012, at a Budget Forum.

This item was prepared by Judy Rojas, Administrative Assistant.

RECOMMENDATION

Information only; no action required.

Carol R. Horton _____
Recommended by

_____/_____
Moved Seconded

Aye __ Nay __ Abstained __

Approved for Submittal

Item No. _____ H.1. _____

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Independent Contractor/Consultant Agreements	Information	_____
		Enclosure(s)	X

BACKGROUND

Independent contractor/consultant agreements within budget.

This item was prepared by Judy Rojas, Administrative Assistant, Administrative Services.

RECOMMENDATION

Authorization is requested to approve the attached list of independent contractor/consultant agreements as submitted.

Carol R. Horton _____
Recommended by

_____/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. _____ I.1.a. _____

INDEPENDENT CONTRACTOR AGREEMENT
Board of Trustees Meeting – September 11, 2012

<u>CONTRACTOR CONSULTANT/ DEPARTMENT</u>	<u>RATE</u>	<u>FUNDING SOURCE</u>	<u>PERIOD</u>	<u>SERVICE</u>
<u>ADMINISTRATIVE SERVICES</u>				
Adolph Ziembra, AIA & Associates, Inc.	\$34,000.00max	District	7/1/12-12/31/12 <i>Revision</i>	Architectural & Engineering Services for Little Theatre
R2A Architecture	\$15,000.00max	District	4/4/12-12/31/12 <i>Revision</i>	Campus Standards Book
R2A Architecture	\$438,800.00	Bond	9/12/12 through Project Completion	Architectural Services for the Campus Center Renovation
<u>CAREER TECHNICAL EDUCATION</u>				
The Brad Pollak Company	\$13,000.00max	Grant	9/12/12-6/30/13	Workshop & Coaching for CTE Students
<u>COMMUNITY EDUCATION</u>				
Ingersoll, Juliann	40% of fees	Fees	6/28/12-8/2/12 <i>Revision</i>	Beginning Spanish I
<u>HEALTH SCIENCES</u>				
Brethren Hillcrest Homes	no fee	no fee	8/21/12-8/20/13	Clinical Education
<u>SUPERINTENDENT/PRESIDENT'S OFFICE</u>				
Marsh, Brian Y.	\$3,500.00max	District	8/1/12-12/31/12	Promotional Video
<u>TECHNOLOGY AND COMPUTER SERVICES</u>				
Strata Information Group	\$88,529.91max	Grant	7/1/11-6/30/12 <i>Revision</i>	Consulting Services
Winovitch, Dan	\$5,000.00max	District	8/15/12-6/30/13	Repair/Replace AV Equipment

Note: A standard District agreement for Independent Contractor/Consultant will be completed for each consultant

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Facility Usage/Rentals	Information	_____
		Enclosure(s)	X

BACKGROUND

Facility usage agreements that have been prepared and are being submitted to the Board for their approval for the rental and/or use of various campus facilities.

This item was prepared by Judy Rojas, Administrative Assistant, Administrative Services.

RECOMMENDATION

Authorization is requested to approve facility rentals and usage.

Carol R. Horton
Recommended by

_____/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. _____ I.1.b. _____

**Use of Facilities
September 11, 2012**

ORGANIZATION	FACILITY	ACTIVITY	DATE(S)	CHARGE
Mount San Antonio College	Recording Arts Studio	Basic Tracking	7/2, 7/3, 8/22 and 8/23/12	\$2,000.00
TELACU	Recording Arts Studio	Basic Tracking	7/24, 7/25, 7/26, 8/7 and 8/21/12	\$1,600.00
Listen Films, LLC	LH102, MA127, PC215/230 & Exteriors	Film Shoot	8/20 & 8/21/12	\$2,200.00 plus additional labor if required
I Want To Be Famous	Recording Arts Studio	Vocal Overdubbing	8/25/2012	\$1,000.00
Music Teachers Association of California, San Gabriel Valley Branch	PA133	Piano Recital	9/15/2012	\$125.00 plus additional labor if required
Metropolitan Educational Theatre Network	Performing Arts Center	Children's Theatre	9/25/12 through 9/29/12	\$6,000.00 plus additional labor if required
Azusa Pacific University	Stadium	Intramural Flag Football Games	9/26, 10/3, 10/10, 10/17, 10/24 & 10/31/12	\$5,737.50 plus additional labor if required
ITT Technical Institute	Performing Arts Center	Graduation Ceremony	9/28 and 12/13/12	\$4,000.00 plus additional labor if required
Gladstone High School	Campus Center	Homecoming Dance	10/12/2012	\$950.00 plus additional labor if required
Red Dragon Karate	Gym	Martial Arts Tournament	10/14/2012	\$1,466.25 plus additional labor if required
Bishop Amat High School	Stadium, Field Events Area and Practice Field	Track Meet	2/23/2013	\$2,150.00 plus additional labor if required
Filipino Cursillos in Christianity	Performing Arts Center	Fundraiser Show	3/17/2013	\$2,950.00 plus additional labor if required
Sharp International	Gym	Cheer and Dance Competition	4/6/2013	\$2,400.00 plus additional labor if required

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	
SUBJECT:	A & B Warrants	Information	
		Enclosure(s)	X

BACKGROUND

A & B Warrants for August 2012. “A” warrants provide payment for employees. “B” warrants provide payments to vendors.

This item was prepared by Lucia Blades, Accounting Supervisor.

RECOMMENDATION

Authorization is requested to approve A & B Warrants for August 2012.

Carol R. Horton
Recommended by

/

Moved _____
Seconded _____

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. _____ I.1.c. _____

CITRUS COMMUNITY COLLEGE DISTRICT		
APPROVAL OF A & B WARRANTS		
August, 2012		
B WARRANT AMOUNT PAID TO VENDORS		\$2,404,973.28
GRANT AMOUNT PAID TO STUDENTS		\$226,594.04
NUMBER OF A WARRANTS ISSUED TO EMPLOYEES	REGISTER NUMBER	AMOUNT
44	C1A-C	\$409,282.02
7	213-C	\$12,775.44
6	213-N	\$3,360.62
159	V2C-C	\$615,927.63
6	V2C-N	\$14,628.54
55	214-C	\$94,951.74
5	216-C	\$15,577.80
13	C3A-C	\$18,238.18
282	C3A-N	\$183,686.78
2	226-C	\$1,869.40
5	226-N	\$18,463.62
4	230-C	\$14,952.84
2	230-N	\$491.04
1	C2B-C	\$2,993.00
295	C2B-N	\$1,315,662.30
886		\$2,722,860.95
ske		
9/5/2012		

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	
SUBJECT:	Approval of Change Order Number One for Project #01-1112, Library and Reprographics Roofing	Information	
		Enclosure(s)	X

BACKGROUND

At its meeting of April 3, 2012, the Board of Trustees awarded project #01-1112, Library and Reprographics Roofing to E. Avico, Inc. of Arcadia, California. During the course of construction the District has identified some additional requirements. They are enumerated in the enclosed Change Order Request that is part of Change Order Number One. The increase is \$15,067.86 The revised total of the contract after Change Order Number One is \$207,596.90. The change will add zero days to the construction time.

This item was prepared by Robert Iverson, Director of Purchasing and Warehouse.

RECOMMENDATION

Authorization is requested to approve Change Order Number One in the amount of \$15,067.86 and add zero days to the time for completion for project #01-1112, Library and Reprographics Roofing.

Carol R. Horton _____
Recommended by

_____/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. _____ I.1.d. _____



PROJECT NAME: Citrus Library
 DATE: 7.09.12
 CHANGE ORDER #: 1

PROPOSED CHANGE ORDER

DESCRIPTION OF CHANGE: Building of a metal framed wall and dens deck backer to encapsulate windows on north and east wall

ITEM DESCRIPTION	MATERIAL			LABOR			EQUIPMENT/SUBCONTRACTOR		
	QUANTITY	UNIT COST	EXTENSION	QUANTITY	RATE	EXTENSION	QUANTITY	UNIT COST	EXTENSION
10' metal stud	45	\$8.36	\$376.20			\$0.00			\$0.00
metal track	24	\$8.76	\$210.24			\$0.00			\$0.00
dens deck primed 5/8	19	\$67.26	\$1,277.94			\$0.00			\$0.00
fastners	3	\$137.14	\$411.42			\$0.00			\$0.00
labor			\$0.00	78	\$68.42	\$5,336.76			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
SUBTOTALS:			\$2,275.80			\$5,336.76			\$0.00

MATERIALS		\$2,275.80
SALES TAX	<u>8.75 %</u>	\$199.13
LABOR		\$5,336.76
EQUIPMENT/SUBCONTRACTOR		\$0.00
SUBTOTAL DIRECT COSTS		\$7,811.69
OVERHEAD ON DIRECT COSTS	<u>10 %</u>	\$781.17
SUBTOTAL		<u>\$8,592.86</u>
BOND	<u>2 %</u>	\$171.86
TOTAL		<u>\$8,764.72</u>

APPROVED BY: _____ Name/Date: _____

11735 Goldring Rd. * Arcadia, CA * 91006 * Phone: (626)357-9070 * Fax (626)357-9570



PROJECT NAME: Citrus Library
 DATE: 7.10.12
 CHANGE ORDER #: 2

PROPOSED CHANGE ORDER

DESCRIPTION OF CHANGE: Installing of a wood nailer on the south and west side of the library

ITEM DESCRIPTION	MATERIAL			LABOR			EQUIPMENT/SUBCONTRACTOR		
	QUANTITY	UNIT COST	EXTENSION	QUANTITY	RATE	EXTENSION	QUANTITY	UNIT COST	EXTENSION
dens deck primed	10	\$67.25	\$672.50			\$0.00			\$0.00
Fastners	2	\$225.00	\$450.00			\$0.00			\$0.00
labor			\$0.00	24	\$68.42	\$1,642.08			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
SUBTOTALS:			\$1,122.50			\$1,642.08			\$0.00

MATERIALS		\$1,122.50
SALES TAX	<u>8.75 %</u>	\$98.22
LABOR		\$1,642.08
EQUIPMENT/SUBCONTRACTOR		\$0.00
SUBTOTAL DIRECT COSTS		\$2,862.80
OVERHEAD ON DIRECT COSTS	<u>10 %</u>	\$286.28
SUBTOTAL		<u>\$3,149.08</u>
BOND	<u>2 %</u>	\$62.98
TOTAL		<u>\$3,212.06</u>

APPROVED BY: _____ Name/Date: _____

11735 Goldring Rd. * Arcadia, CA * 91006 * Phone: (626)357-9070 * Fax (626)357-9570



PROJECT NAME: Citrus Reprographics
 DATE: 7.11.12
 CHANGE ORDER #: 3

PROPOSED CHANGE ORDER

DESCRIPTION OF CHANGE: Replace damaged dens glass with dens deck prime on north and east wall where existing foam roof was removed

ITEM DESCRIPTION	MATERIAL			LABOR			EQUIPMENT/SUBCONTRACTOR		
	QUANTITY	UNIT COST	EXTENSION	QUANTITY	RATE	EXTENSION	QUANTITY	UNIT COST	EXTENSION
dens deck primed	10	\$67.25	\$672.50			\$0.00			\$0.00
Fastners	1	\$225.00	\$225.00			\$0.00			\$0.00
labor			\$0.00	26	\$68.42	\$1,778.92			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
SUBTOTALS:			\$897.50			\$1,778.92			\$0.00

MATERIALS		\$897.50
SALES TAX	<u>8.75 %</u>	\$78.53
LABOR		\$1,778.92
EQUIPMENT/SUBCONTRACTOR		\$0.00
SUBTOTAL DIRECT COSTS		\$2,754.95
OVERHEAD ON DIRECT COSTS	<u>10 %</u>	\$275.50
SUBTOTAL		<u>\$3,030.45</u>
BOND	<u>2 %</u>	\$60.61
TOTAL		<u><u>\$3,091.06</u></u>

APPROVED BY: _____ Name/Date: _____

11735 Goldring Rd. * Arcadia, CA * 91006 * Phone: (626)357-9070 * Fax (626)357-9570

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Approval of Change Order Number Two for Project #01-1112, Library and Reprographics Roofing	Information	_____
		Enclosure(s)	X _____

BACKGROUND

At its meeting of April 3, 2012, the Board of Trustees awarded project #01-1112, Library and Reprographics Roofing to E. Avico, Inc. of Arcadia, California. During the course of construction the District has identified some additional requirements. They are enumerated in the enclosed Change Order Request that is part of Change Order Number Two. The increase is \$11,236.47. The revised total of the contract after Change Order Number Two is \$218,833.30. The change will add zero days to the construction time.

This item was prepared by Robert Iverson, Director of Purchasing and Warehouse.

RECOMMENDATION

Authorization is requested to approve Change Order Number Two in the amount of \$11,236.47 and add zero days to the time for completion for project #01-1112, Library and Reprographics Roofing.

Carol R. Horton
Recommended by

/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. _____ I.1.e. _____



PROJECT NAME: Citrus Library
 DATE: 8.6.12
 CHANGE ORDER #: 4

PROPOSED CHANGE ORDER

DESCRIPTION OF CHANGE: price for resealing all duct in the library well

ITEM DESCRIPTION	MATERIAL			LABOR			EQUIPMENT/SUBCONTRACTOR		
	QUANTITY	UNIT COST	EXTENSION	QUANTITY	RATE	EXTENSION	QUANTITY	UNIT COST	EXTENSION
acrylic mastic	8	\$91.36	\$730.88			\$0.00			\$0.00
polyester	2	\$89.47	\$178.94			\$0.00			\$0.00
acidtone	4	\$23.62	\$94.48			\$0.00			\$0.00
labor			\$0.00	64	\$68.42	\$4,378.88			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
SUBTOTALS:			\$1,004.30			\$4,378.88			\$0.00

MATERIALS		\$1,004.30
SALES TAX	<u>8.75 %</u>	\$87.88
LABOR		\$4,378.88
EQUIPMENT/SUBCONTRACTOR		\$0.00
SUBTOTAL DIRECT COSTS		\$5,471.06
OVERHEAD ON DIRECT COSTS	<u>10 %</u>	\$547.11
SUBTOTAL		<u>\$6,018.16</u>
BOND	<u>2 %</u>	\$120.36
TOTAL		<u><u>\$6,138.53</u></u>

APPROVED BY: _____ Name/Date: _____

11735 Goldring Rd. * Arcadia, CA * 91006 * Phone: (626)357-9070 * Fax (626)357-9570



PROJECT NAME: Citrus Library
 DATE: 8.7.12
 CHANGE ORDER #: 5

PROPOSED CHANGE ORDER

DESCRIPTION OF CHANGE: install new curb metal with a slope to divert water off existing curb and installed metal on flex joint duct

ITEM DESCRIPTION	MATERIAL			LABOR			EQUIPMENT/SUBCONTRACTOR		
	QUANTITY	UNIT COST	EXTENSION	QUANTITY	RATE	EXTENSION	QUANTITY	UNIT COST	EXTENSION
metal flashing	3	\$95.00	\$285.00			\$0.00			\$0.00
acrylic mastic	2	\$89.47	\$178.94			\$0.00			\$0.00
acetone	1	\$23.62	\$23.62			\$0.00			\$0.00
siplast para pro	2	\$335.28	\$670.56			\$0.00			\$0.00
labor			\$0.00	48	\$68.42	\$3,284.16			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
			\$0.00			\$0.00			\$0.00
SUBTOTALS:			\$1,158.12			\$3,284.16			\$0.00

MATERIALS		\$1,158.12
SALES TAX	<u>8.75 %</u>	\$101.34
LABOR		\$3,284.16
EQUIPMENT/SUBCONTRACTOR		\$0.00
SUBTOTAL DIRECT COSTS		\$4,543.62
OVERHEAD ON DIRECT COSTS	<u>10 %</u>	\$454.36
SUBTOTAL		<u>\$4,997.98</u>
BOND	<u>2 %</u>	\$99.96
TOTAL		<u><u>\$5,097.94</u></u>

APPROVED BY: _____ Name/Date: _____

11735 Goldring Rd. * Arcadia, CA * 91006 * Phone: (626)357-9070 * Fax (626)357-9570

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X _____
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Notice of Completion, Project #01-1112, Library and Reprographics Roofing project	Information	_____
		Enclosure(s)	_____

BACKGROUND

At its meeting of April 3, 2012, the Board of Trustees approved award of a contract for Project #01-1112, Library and Reprographics Roofing project, to reroof the Library and Reprographics buildings. Quotes were solicited and a contract was awarded to Commercial Roofing Systems of Arcadia, California in the amount of \$192,529.00. The project has now been completed with two change orders. The final contract amount is \$218,833.30.

California Civil Code Section 3117 requires the owner of a construction project to file a Notice of Completion in the county in which the project is located within ten days of the acceptance of the project.

This item was prepared by Robert Iverson, Director of Purchasing and Warehouse.

RECOMMENDATION

Authorization is requested to accept Project #01-1112, Library and Reprographics Roofing project as complete and authorize staff to file the required Notice of Completion with the County of Los Angeles. The final contract amount is \$218,833.30.

Carol R. Horton _____
Recommended by

_____/_____
Moved Seconded

Approved for Submittal

Aye ___ Nay ___ Abstained ___

Item No. _____ I.1.f. _____

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Notice of Completion, Project #08-1112, Little Theater Project	Information	_____
		Enclosure(s)	_____

BACKGROUND

At its meeting of May 5, 2012, the Board of Trustees approved award of a contract for Project #08-1112, Little Theater Project, to modify the Little Theater. Quotes were solicited and a contract was awarded to E. Avico, Inc. of Los Angeles, California in the amount of \$96,558.00. The project has now been completed with no change orders. The final contract amount is \$96,558.00.

California Civil Code Section 3117 requires the owner of a construction project to file a Notice of Completion in the county in which the project is located within ten days of the acceptance of the project.

This item was prepared by Robert Iverson, Director of Purchasing and Warehouse.

RECOMMENDATION

Authorization is requested to accept Project #08-1112, Little Theater Project as complete and authorize staff to file the required Notice of Completion with the County of Los Angeles. The final contract amount is \$96,558.00.

Carol R. Horton _____
Recommended by

_____/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. _____ I.1.g. _____

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	
SUBJECT:	Academic Employees	Information	
		Enclosure(s)	X

BACKGROUND

Enclosed are personnel actions with regard to the employment, change of status, and/or separation of academic employees approved by the Director responsible for the supervision of the specific area.

This item was prepared by Linda Hughes, Human Resources Technician II, Human Resources.

RECOMMENDATION

Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of academic employees.

Robert Sammis
Recommended by

/

Moved _____ Seconded _____

Aye __ Nay __ Abstained __

Approved for Submittal

Item No. I.1.i.

ACADEMIC EMPLOYEES - FULL-TIME
EXTRA DUTY, STIPEND ASSIGNMENTS
SEPTEMBER 11, 2012

NAME	DESCRIPTION	ASSIGNMENT	BEGIN	END	RATE
Shrope, Douglas	Stage Director, Christmas Is . . . 2012 / Music	Stipend	10/17/12	12/16/12	\$3,500.00/tl.

**ACADEMIC EMPLOYEES - FULL TIME
SEPARATIONS
SEPTEMBER 11, 2012**

Name	Classification	Department	Reason	Date(s) of Separation
Gregg, Judy	Instructor	Behavioral and Social Sciences	Retirement	06/15/13

**ACADEMIC EMPLOYEES - ADJUNCT
EXTRA DUTY, HOURLY, STIPEND ASSIGNMENTS
SEPTEMBER 11, 2012**

NAME	DESCRIPTION	ASSIGNMENT	BEGIN	END	RATE
Gamma Babcock, Corina	Instructor / Photography	Hourly as needed	08/27/12	12/31/12	\$44.90/hr.
Nelson, Maurene	Instructor / Speech	Hourly as needed	08/24/12	12/31/12	\$44.90/hr.
Sin, Eileen	Counselor / Health Sciences	Hourly as needed	07/01/12	12/31/12	\$44.90/hr.

**ACADEMIC EMPLOYEES - ADJUNCT
FALL 2012 ADJUNCT
SEPTEMBER 11, 2012**

Name	Department/Discipline	Placement	LHE Rate
Gamma Babcock, Corina	Photography	1-1	\$1,025

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	_____
SUBJECT:	Classified Employees	Information	_____
		Enclosure(s)	X

BACKGROUND

Enclosed are personnel actions with regard to the employment, change of status, and/or separation of classified employees approved by the Director responsible for the supervision of the specific area.

This item was prepared by Kai Wattree-Jackson, Human Resources Technician II.

RECOMMENDATION

Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of classified employees.

Robert Sammis
Recommended by

/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. I.1.j.

**CLASSIFIED EMPLOYEES
EMPLOYMENT/CHANGE OF STATUS
SEPTEMBER 11, 2012**

NAME	CLASS/DEPT/PRCT.	REASON/MOS.	BEGN/END	RANGE & STEP	MONTHLY RATE
BurrueI, James	Custodial Supervisor	Temporary Upgrade while supervisor is on leave	7/23/12 thru 9/28/12	8-1 (7-1+1A)	\$4648/mo.
Colindres, David	Warehouse Coordinator	Employment 12mo	9/12/12	29-1	\$3054.01/mo
De Los Santos, Berta	Administrative Clerk III	Temporary working out of classification	5/1/12 thru 8/9/12	26-4	\$1,608.65
Hawkins, Phil	Maintenance Supervisor	Temporary Upgrade while supervisor is on leave	8/27/12 thru 8/31/12	10-3 (9-3+1A)	\$5649/mo
Martinez, Julie	Financial Aid Coordinator	Temporary working out of classification	1/1/12 thru 8/31/12	40-7	\$5,369.92
Michel, Frank	Food Service Supervisor	Temporary Upgrade	9/12/12 thru 10/3/12	9-1 (8-1+1A)	\$4,878.00

**CLASSIFIED EMPLOYEES
SEPARATIONS/LEAVES
SEPTEMBER 11, 2012**

Name	Classification/Reason	Date(s)/Department
Billiet, Toni	Educational Advisor Retirement	1/7/13 (CalWorks)
Gamboa, Robert	Educational Advisor Resignation	8/23/2012 (Counseling)
Pounds, Teresa	Library Media Tech Resignation	8/15/12 (Library)
Redding, Eric	Account Clerk/Cashier Resignation	9/1/12 (Student Business Office)
Tabata, Teresa	Custodian Retirement	10/18/12 (Facilities)
Zarate, Cecil	Gardener I Retirement	9/4/12 (Grounds)

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X <hr/>
DATE	September 11, 2012	Resolution	<hr/>
SUBJECT:	Short-Term, Hourly, Substitutes, Volunteers, and Professional Experts	Information	<hr/>
		Enclosure(s)	X <hr/>

BACKGROUND

Enclosed are personnel actions with regard to the employment of short-term, hourly, substitutes, volunteers, and professional experts approved by the director responsible for the supervision of the specific area.

This item was prepared by Kai Wattree-Jackson, Human Resources Technician II and Sandra Coon, Administrative Assistant.

RECOMMENDATION

Authorization is requested to approve the employment of short-term, hourly, substitutes, volunteers, and professional experts.

Robert Sammis
Recommended by

/

Moved _____ Seconded _____

Aye __ Nay __ Abstained __

Approved for Submittal

Item No. _____ l.1.k. _____

**CLASSIFIED SUBSTITUTES
SEPTEMBER 11, 2012**

NAME	CLASS/DEPT/PRCT.	REASON/MOS.	BEGN/END	RANGE & STEP	MONTHLY RATE
Medley, Tara Christine	Account Clerk/Cashier	Substitute for employee while on leave	9/17/2012 thru 11/9/12	29-1	17.62/hr.
Anguiano, German	Food Services Team Leader	Substitute for employee while on leave	9/12/12 thru 6/28/12	27-1	16.77/hr.

**STIPENDS STRS NON-CREDITABLE
SEPTEMBER 11, 2012**

NAME	CATEGORY	DESCRIPTION	HOURLY RATE/TOTAL	BEGIN/END
Gutierrez, Jesus	Stipend	FIG participant	\$400/tl.	9/12/12 thru 12/14/12
Hoehne, William	Stipend	Instrumental Services for "Christmas Is"/ Conductor for Orchestra Recordings	\$1100/tl.	10/15/12 thru 10/24/12
Hoehne, William	Stipend	Instrumental Services for "Christmas Is"/ Conductor for Performances	\$3000/tl.	11/27/12 thru 12/16/12
Munoz, Gino	Stipend	Instrumental Services/ Orchestra for "Christmas Is...."	\$750/tl.	11/27/12 thru 12/16/12
Rudd, Becky	Stipend	Bridges to Success Grant Project Director	\$8000/tl.	7/1/12 thru 8/23/12

**VOLUNTEERS, NON-ACADEMIC
SEPTEMBER 11, 2012**

DEPARTMENT	VOLUNTEER NAME	BEGIN DATE	END DATE
Community Education	Briones, Art	08/26/12	12/09/12

VOLUNTEER COACHES 2012/2013

Volunteer Coaches	SPORT	DATE
Clark, Phillip	M Basketball	9/12/12 thru 3/30/13
Prado, James	Baseball	9/12/12 thru 6/15/13
Scott, Phillip	M Basketball	9/12/12 thru 3/30/13
Worthy, Terrence	M Basketball	9/12/12 thru 3/30/13

PROFESSIONAL EXPERT
September 11, 2012

NAME	DESCRIPTION	DEPARTMENT	RATE	BEGIN/END
Lofthouse, Peter	Football Program Assistant	Kinesiology	up to \$11,964.00/Ttl.	08/01/12 to 06/15/13
Wellman, Richard "Joey"	Men's Basketball Program Assistant	Kinesiology	up to \$4,418.00/Ttl.	08/25/12 to 06/10/13
Megerdichian, Natalie	Interpreter I	DSP&S	\$23.81/hr.	08/27/12 to 12/30/12

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	X
SUBJECT:	Excused Absence	Information	
		Enclosure(s)	X

BACKGROUND

Board Policy 2725 provides "A member of the Board of Trustees may be paid for a meeting when absent if the Board, by resolution, finds that at the time of the meeting the member either was performing services outside the meeting for the District, was ill, was on jury duty, or the absence was due to a hardship deemed acceptable by the Board.

In addition, Education Code section 72024(d) provides that "A member (of the Board of Trustees) may be paid for any meeting when absent if the board, by resolution duly adopted and included in its minutes, finds that, at the time of the meeting, he or she is performing services outside the meeting for the community college district, he or she was ill or on jury duty, or the absence was due to a hardship deemed acceptable by the board. This compensation shall be a charge against the funds of the district."

Status:

Trustee Edward C. Ortell was absent from the August 24, 2012 meeting of the Board of Trustees due to illness.

This item was prepared by Christine Link, Executive Assistant, Superintendent/President's Office.

RECOMMENDATION

The Superintendent/President recommends that the Board of Trustees adopt Resolution #2012-13-01 authorizing payment to Trustee Edward C. Ortell for the August 24, 2012 meeting of the Board of Trustees.

Geraldine M. Perri, Ph.D.
Recommended by

_____/_____
Moved Seconded

Approved for Submittal

Aye__Nay__Abstained__

Item No. I.1.I.

**CITRUS COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
RESOLUTION AUTHORIZING PAYMENT
TO TRUSTEE ABSENT FROM BOARD MEETING
RESOLUTION NO. 2012-13-01**

WHEREAS, Board Policy 2725 provides “A member of the Board of Trustees may be paid for a meeting when absent if the Board, by resolution, finds that at the time of the meeting the member either was performing services outside the meeting for the District, was ill, was on jury duty, or the absence was due to a hardship deemed acceptable by the Board. And Education Code Section 72024(d) provides that “A member (of the Board of Trustees) may be paid for any meeting when absent if the board, by resolution duly adopted and included in its minutes, finds that, at the time of the meeting, he or she is performing services outside the meeting for the community college district, he or she was ill or on jury duty, or the absence was due to a hardship deemed acceptable by the board. This compensation shall be a charge against the funds of the district;” and

WHEREAS, on August 24, 2012, the Board of Trustees of the Citrus Community College District held a meeting; and

WHEREAS, Trustee Edward C. Ortell could not be present at the meeting; and

WHEREAS, it was determined that Trustee Edward C. Ortell’s absence was due to an illness and;

NOW, THEREFORE, BE IT RESOLVED that Trustee Edward C. Ortell shall be paid at the regular rate of compensation for the meeting of the Board of Trustees held on August 24, 2012.

Passed and Adopted by the Board of Trustees of Citrus Community College District this 11th day of September 2012, by the following vote:

Ayes: _____
Noes: _____
Abstain: _____
Absent: _____

Joanne Montgomery
President
Board of Trustees

Date: September 11, 2012

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	X
SUBJECT:	Excused Absence	Information	
		Enclosure(s)	X

BACKGROUND

Board Policy 2725 provides "A member of the Board of Trustees may be paid for a meeting when absent if the Board, by resolution, finds that at the time of the meeting the member either was performing services outside the meeting for the District, was ill, was on jury duty, or the absence was due to a hardship deemed acceptable by the Board.

In addition, Education Code section 72024(d) provides that "A member (of the Board of Trustees) may be paid for any meeting when absent if the board, by resolution duly adopted and included in its minutes, finds that, at the time of the meeting, he or she is performing services outside the meeting for the community college district, he or she was ill or on jury duty, or the absence was due to a hardship deemed acceptable by the board. This compensation shall be a charge against the funds of the district."

Status:

Trustee Gary L. Woods was absent from the August 24, 2012 meeting of the Board of Trustees due to an unavailability in his schedule.

This item was prepared by Christine Link, Executive Assistant, Superintendent/President's Office.

RECOMMENDATION

The Superintendent/President recommends that the Board of Trustees adopt Resolution #2012-13-02 authorizing payment to Trustee Gary L. Woods for the August 24, 2012 meeting of the Board of Trustees.

Geraldine M. Perri, Ph.D.
Recommended by

_____/_____
Moved Seconded

Approved for Submittal

Aye__Nay__Abstained__

Item No. _____ I.1.m. _____

**CITRUS COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES
RESOLUTION AUTHORIZING PAYMENT
TO TRUSTEE ABSENT FROM BOARD MEETING
RESOLUTION NO. 2012-13-02**

WHEREAS, Board Policy 2725 provides “A member of the Board of Trustees may be paid for a meeting when absent if the Board, by resolution, finds that at the time of the meeting the member either was performing services outside the meeting for the District, was ill, was on jury duty, or the absence was due to a hardship deemed acceptable by the Board. And Education Code Section 72024(d) provides that “A member (of the Board of Trustees) may be paid for any meeting when absent if the board, by resolution duly adopted and included in its minutes, finds that, at the time of the meeting, he or she is performing services outside the meeting for the community college district, he or she was ill or on jury duty, or the absence was due to a hardship deemed acceptable by the board. This compensation shall be a charge against the funds of the district;” and

WHEREAS, on August 24, 2012, the Board of Trustees of the Citrus Community College District held a meeting; and

WHEREAS, Trustee Gary L. Woods could not be present at the meeting due to the rescheduling of the regular Board of Trustees meeting from August 21, 2012 to August 24, 2012; and

WHEREAS, it was determined that Trustee Gary L. Woods absence was due to a hardship acceptable to the Board of Trustees and;

NOW, THEREFORE, BE IT RESOLVED that Trustee Gary L. Woods shall be paid at the regular rate of compensation for the meeting of the Board of Trustees held on August 24, 2012.

Passed and Adopted by the Board of Trustees of Citrus Community College District this 11th day of September 2012, by the following vote:

Ayes: _____
Noes: _____
Abstain: _____
Absent: _____

Joanne Montgomery
President
Board of Trustees

Date: September 11, 2012

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	_____
DATE	September 11, 2012	Resolution	X
SUBJECT:	District's GANN Appropriation Limit	Information	_____
		Enclosure(s)	X

BACKGROUND

Article XIII B of the Constitution of the State of California, as approved by the voters in November 1979, requires the establishment of Appropriation Limits on "Proceeds of Taxes" revenues for public agencies, including community college districts, beginning with the 1980-81 fiscal year. Each district is required to determine and adopt such an Appropriation Limit for the 2012-2013 fiscal year, as a legislative act.

This item was prepared by Rosalinda Buchwald, Director of Fiscal Services.

RECOMMENDATION

Authorization is requested to adopt Resolution 2012-13-03 to establish the District's GANN Appropriation Limit of \$75,807,727 for the 2012-2013 fiscal year.

Carol R. Horton
Recommended by

/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. 1.2.

CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2012-13

DISTRICT NAME: Citrus Community College District
DATE: August 31, 2012

I. **2012-13 APPROPRIATIONS LIMIT:**

A.	2011-12 Appropriations Limit	<u>\$78,476,320</u>
B.	2012-13 Price Factor: 1.0377	
C.	Population factor:	
	1. 2010-11 Second Period Actual FTES <u>11,668.48</u>	
	2. 2011-12 Second Period Actual FTES <u>10,861.71</u>	
	3. 2012-13 Population change factor <u>.9309</u> (line C.2. divided by line C.1.)	
D.	2011-12 Limit adjusted by inflation and population factors (line A multiplied by line B and line C.3.)	<u>\$75,807,727</u>
E.	Adjustments to increase limit:	
	1. Transfers in of financial responsibility	\$
	2. Temporary voter approved increases	_____
	3. Total adjustments - increase	_____
	Sub-Total	<u>\$75,807,727</u>
F.	Adjustments to decrease limit:	
	1. Transfers out of financial responsibility	\$
	2. Lapses of voter approved increases	_____
	3. Total adjustments - decrease	<u>< _____ ></u>
G.	2012-13 Appropriations Limit	<u>\$75,807,727</u>

II. **2012-13 APPROPRIATIONS SUBJECT TO LIMIT:**

A.	State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, and Partnership for Excellence)	<u>\$41,021,709</u>
B.	State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)	<u>34,452</u>
C.	Local Property taxes	<u>3,877,305</u>
D.	Estimated excess Debt Service taxes
E.	Estimated Parcel taxes, Square Foot taxes, etc.
F.	Interest on proceeds of taxes
G.	Local appropriations from taxes for unreimbursed State, court, and federal mandates	<u>< 1,486,928 ></u>
H.	2012-13 Appropriations Subject to Limit	<u>\$43,446,538</u>

CITRUS COMMUNITY COLLEGE DISTRICT

**RESOLUTION
2012-13-03**

APPROPRIATION LIMIT FOR 2012-2013

WHEREAS, Article XIII B of the Constitution of the State of California, as approved by the voters in November of 1979, requires the establishment of Appropriation Limits on “Proceeds of Taxes” revenues for public agencies, including community college districts, beginning with the 1980-81 fiscal year, and

WHEREAS, each district is required to determine and adopt such an Appropriation Limit for the 2010-2011 fiscal year, as a legislative act, and

WHEREAS, this community college Appropriation Limits have been calculated in accordance with Article XIII B of the State Constitution and Division 9 of Title I of the Government Code,

BE IT THEREFORE RESOLVED, as a legislative act of this governing board, that for the purposes of Article XIII B, there is hereby established this district’s “Appropriation Limit” of \$75,807,727 for the 2012-2013 fiscal year.

Passed and Adopted by the Board of Trustees of Citrus Community College District this 11th day of September 2012, by the following vote:

Ayes:
Noes:
Abstain:
Absent:

Date: September 11, 2012

Joanne Montgomery, President
Board of Trustees

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	
SUBJECT:	California Community Colleges Quarterly Financial Report, CCFS-311Q	Information	
		Enclosure(s)	X

BACKGROUND

In accordance with Title 5 of the California Code of Regulations, section 58310, Report on District’s Financial Condition, the chief executive officer or other designee of the governing board of each district shall regularly report in detail to the governing board of the district the district’s financial condition and shall submit reports showing the financial and budgetary conditions of the district, including outstanding obligations, to the governing board at least once every three months. The chief executive officer or other designee shall also prepare a quarterly report on forms provided by the Chancellor no later than forty five days following the completion of each quarter. The certified report shall be reviewed by the district governing board at a regularly scheduled meeting and entered into the minutes of the meetings.

This item was prepared by Carol Cone, Budget Supervisor.

RECOMMENDATION

Authorization is requested to approve the Quarterly Financial Status Report for the fiscal quarter ended June 30, 2012, and authorizing the forwarding of this report to the Chancellor’s Office and the Office of the Los Angeles County Superintendent of Schools.

Carol Horton
Recommended by

Moved / Seconded

Approved for Submittal

Aye ___ Nay ___ Abstained ___

Item No. 1.3.

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-311Q

Fiscal Year: 2011-2012
Quarter Ended: (Q4) Jun 30, 2012

District: (820) CITRUS

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2008-09	Actual 2009-10	Actual 2010-11	Projected 2011-2012
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	61,098,914	59,266,083	60,295,769	55,752,164
A.2	Other Financing Sources (Object 8900)	443,916	197,484	137,691	126,779
A.3	Total Unrestricted Revenue (A.1 + A.2)	61,542,830	59,463,567	60,433,460	55,878,943
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	59,141,288	55,829,236	56,014,795	55,831,889
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	1,611,193	2,702,452	2,538,184	2,044,570
B.3	Total Unrestricted Expenditures (B.1 + B.2)	60,752,481	58,531,688	58,552,979	57,876,459
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	790,349	931,879	1,880,481	-1,997,516
D.	Fund Balance, Beginning	6,776,762	7,567,111	8,498,990	10,379,471
D.1	Prior Year Adjustments + (-)	0	0	0	0
D.2	Adjusted Fund Balance, Beginning (D + D.1)	6,776,762	7,567,111	8,498,990	10,379,471
E.	Fund Balance, Ending (C. + D.2)	7,567,111	8,498,990	10,379,471	8,381,955
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	12.5%	14.5%	17.7%	14.5%
II. Annualized Attendance FTES:					
G.1	Annualized FTES (excluding apprentice and non-resident)	12,952	11,444	11,639	10,684

III. Total General Fund Cash Balance (Unrestricted and Restricted)		As of the specified quarter ended for each fiscal year			
		2008-09	2009-10	2010-11	2011-2012
H.1	Cash, excluding borrowed funds		10,334,638	9,594,297	4,426,123
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1+ H.2)	10,188,492	10,334,638	9,594,297	4,426,123

IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I.	Revenues:				
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	55,408,147	55,546,425	55,752,164	100.4%
I.2	Other Financing Sources (Object 8900)	116,008	127,084	126,779	99.8%
I.3	Total Unrestricted Revenue (I.1 + I.2)	55,524,155	55,673,509	55,878,943	100.4%
J.	Expenditures:				
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	58,142,896	58,341,752	55,831,889	95.7%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	1,867,538	2,044,570	2,044,570	100%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	60,010,434	60,386,322	57,876,459	95.8%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-4,486,279	-4,712,813	-1,997,516	
L	Adjusted Fund Balance, Beginning	10,379,471	10,379,471	10,379,471	
L.1	Fund Balance, Ending (C. + L.2)	5,893,192	5,666,658	8,381,955	
M	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	9.8%	9.4%		

V. Has the district settled any employee contracts during this quarter?

YES

If yes, complete the following: (If multi-year settlement, provide information for all years covered.)

Contract Period Settled (Specify) YYYY-YY	Management		Academic				Classified	
			Permanent		Temporary			
	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *
a. SALARIES:								
Year 1: 2012-04					355,005	2%		
Year 2:								
Year 3:								
b. BENEFITS:								
Year 1:								
Year 2:								
Year 3:								

* As specified in Collective Bargaining Agreement or other Employment Contract

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

The district plans to fund the increases from the general fund ending balance

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)?

NO

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

VII. Does the district have significant fiscal problems that must be addressed?

This year?

NO

Next year?

NO

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE
Quarterly Financial Status Report, CCFS-311Q

District: (820) CITRUS

Fiscal Year: 2011-2012
Quarter Ended: (Q4) Jun 30, 2012

Chief Business Officer		District Contact Person	
CBO Name:	Carol R. Horton	Name:	Carol Cone
CBO Phone:	626-914-8886	Title:	Budget Supervisor
CBO Signature:	_____	Telephone:	626-914-8885
Date Signed:	_____	Fax:	626-914-8604
Chief Executive Officer Name:	Geraldine M. Perri, Ph.D.	E-Mail:	ccone@citruscollege.edu
CEO Signature:	_____		
Date Signed:	_____		
Electronic Cert Date:	08/29/2012		

California Community Colleges, Chancellor's Office
Fiscal Services Unit
1102 Q Street, Suite 4554
Sacramento, California 95814-6511

Send questions to:
Christine Atalig (916)327-5772 catalig@cccco.edu or Tracy Britten (916)323-6899 tbritten@cccco.edu

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CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	X
DATE	September 11, 2012	Resolution	
SUBJECT:	Adopted Budget 2012-2013	Information	
		Enclosure(s)	X

BACKGROUND

In accordance with Title 5 of the California Code of Regulations, Section 58300, requirement to prepare and file annual statement, the chief executive officer or other designee of the governing board of each district shall prepare and keep on file for public inspection a statement of all receipts and expenditures of the district for the preceding fiscal year and a statement of the estimated total expenses for the district for the current fiscal year.

This item was prepared by Carol Cone, Budget Supervisor.

RECOMMENDATION

Authorization is requested to approve the attached budget for all District funds for the 2011-2012 fiscal year.

Carol R. Horton _____
Recommended by

_____/_____
Moved Seconded

Aye ___ Nay ___ Abstained ___

Approved for Submittal

Item No. 1.4.

CITRUS COMMUNITY COLLEGE DISTRICT

2012 - 2013

ADOPTED BUDGET

GENERAL FUND UNRESTRICTED REVENUES	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
FEDERAL REVENUE				
8150 PELL ADMIN ALLOWANCE	21,730	30,575	20,000	-10,575
8199 ARRA STATE STABILIZATION FUNDS	0	0	0	0
8160 VETERANS EDUCATION	1,981	4,980	1,500	-3,480
TOTAL FEDERAL REVENUE	23,711	35,555	21,500	-14,055
STATE REVENUE				
8610 GENERAL APPORTIONMENT	46,494,554	42,777,814	41,021,709 *	-1,756,105
8610 GEN APPORTIONMENT PRIOR YEAR(08800)	818,218	987,023	0	-987,023
8612 ENROLL FEE ADMIN	62,966	56,589	62,966	6,377
8624 Return to Title IV PY (08800)	3,765	9,935	0	-9,935
8628 PART TIME FAC COMPENSATION FUND (01600)	252,321	252,321	252,321	0
8650 PART TIME FAC HEALTH/OFFICE HOURS	0	0	0	0
8650 PART TIME FAC HEALTH/OFFICE HRS(08800)	0	0	0	0
8660 INTEREST	0	0	0	0
8670 TAX RELIEF HOMEX	33,348	33,158	34,452	1,294
8679 TAX OTHER	0	0	0	0
8681 LOTTERY NON PROP 20	1,332,800	1,482,134	1,426,266	-55,868
8681 LOTTERY PRIOR YEAR NON PROP 20 (08800)	20,774	48,238	0	-48,238
8682 LOTTERY PROP 20 (00000)	0	0	0	0
8682 LOTTERY PRIOR YEAR PROP 20 (08800)	0	0	0	0
8683 MANDATED COST-MANDATED REIMB	2,555	0	297,629	297,629
8684 MANDATED COST-COLL BARGAINING	84,265	0	0	0
8685 MANDATED COST-OPEN MEETINGS	7,596	0	0	0
8686 MANDATED COST-HEALTH FEE	118,197	137,806	0	-137,806
8687 MANDATED COST-AGENCY FEE ARRANGE	1,931	0	0	0
8688 MANDATED COST-ENROLMT FEE COL&WAIVER	73,240	0	0	0
8689 MANDATED COST - INTEGRATED WASTE	0	0	0	0
8691 MOTOR VEHICLE FUEL REFUND	818	1,411	0	-1,411
8692 MANDATED COST - ABSENTEE BALLOT	203	0	0	0
8693 MANDATED COST - INVESTMENT REPORTS	494	0	0	0
8699 OTHER STATE REVENUE	-1,539	5,106	0	-5,106
TOTAL STATE REVENUE	49,306,506	45,791,534	43,095,343	-2,696,192
LOCAL REVENUE				
8811 SECURED TAXES	3,452,123	3,476,804	3,159,246	-317,558
8812 SUPPLEMENTAL TAXES	35,572	41,607	35,572	-6,035
8813 UNSECURED TAXES	95,312	81,374	95,312	13,938
8816 PRIOR YEAR TAXES	330,522	214,540	330,522	115,982
RECEIPTS FROM PROP TAX JPA	99,229	66,859	99,229	32,370
PAYMENT TO PROP TAX JPA	-197,397	-10,823	-197,397	-186,574
8817 ERAF TAXES	1,096,957	-121,202	331,879	453,081
8818 OTHER TAXES	22,942	70,017	22,942	-47,075
TOTAL TAXES	4,935,260	3,819,175	3,877,305	58,130

GENERAL FUND UNRESTRICTED REVENUES

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
LOCAL REVENUE - CONTINUED				
8860 INTEREST	200,172	150,996	196,690	45,694
8874 ENROLLMENT FEE	3,323,164	3,619,027	3,635,191	16,164
8879 TRANSCRIPTS	41,851	27,356	25,000	-2,356
8880 NON-RES TUITION FOREIGN (01800)	1,899,998	1,774,017	1,589,520	-184,497
8880 NON-RES TUITION OUT-OF-STATE (01900)	44,098	32,754	245,230	212,476
8880 NON-RES TUITION Prior Year (08800)	75,457	0	0	0
TOTAL NON-RES TUITION	2,019,553	1,806,771	1,834,750	27,979
8885 OTHER STUDENT FEES	0	0	0	0
8885 REFUND CHARGE/RETAINER (03000)	2,806	12	0	-12
8885 Exam by Credit (03100)	130	180	0	-180
8885 QUILL ACCOUNT (03300)	185	0	0	0
8885 PHOTO ID CARDS (03600)	0	0	0	0
TOTAL FEES	3,121	192	0	-192
8889 OTHER LOCAL INCOME	340	35	0	-35
8890 OTHER LOCAL INCOME	61,129	108,667	26,000	-82,667
8891 REG CASH OVER SHORT	13,162	11,329	0	-11,329
8893 IOU PROCESSING FEE	0	0	0	0
8894 RETURN CHECKS SERVICE	68	91	0	-91
8895 PARKING FINES	244,285	272,034	178,782	-93,252
8896 OTHER LOCAL-JOURNEYS	10,625	21,925	18,000	-3,925
8897 COSMETOLOGY INCOME	104,966	77,275	95,000	17,725
8898 SUBPOENA RECORDS	526	563	300	-263
8899 LIBRARY FINES	7,329	9,640	7,000	-2,640
TOTAL OTHER LOCAL REVENUE	442,430	501,558	325,082	-176,441
8910 SALES OF EQUIPMENT	254	2,500	0	-2,500
8911 LIBRARY BOOK SALES	21	14	50	36
TOTAL LOCAL REVENUE	10,965,826	9,927,589	9,894,068	-33,486
TOTAL GENERAL FUND REVENUE	60,296,043	55,754,678	53,010,911	-2,743,733
TOTAL GENERAL FUND EXPENDITURES	56,014,779	55,831,890	55,989,050	157,160
EXCESS/(DEFICIENCY)ofREVOVEREXPENDITURES	4,281,264	-77,211	-2,978,139	-2,900,927
OTHER FINANCING				
7210 TRANSFER TO FUND 01.3	-1,229,581	-1,331,701	-1,303,927	27,774
7312 TRANSFER TO FUND 33.0-PROG MATCH	-258,603	-649,000	0	649,000
7312 TRANSFER TO FUND 33.0-FEDERAL BACKFILL	0	0	0	0
7313 TRANSFER TO FUND 39.0	0	-13,869	-21,172	-7,303
7314 TRANSFER TO FUND 41.0	-1,000,000	0	0	0
7317 TRANSFER TO FUND 59.0	-50,000	-50,000	-50,000	0
8981 TRANSFER FROM FUND 01.3 Various Programs	60,031	47,122	63,385	16,263
8982 TRANSFER FROM FUND 33.0	0	0	0	0
8983 TRANSFER FROM FUND 39.0	232	0	0	0
8989 TRANSFER FROM FUND 74.0 FWS 00000	55,052	55,116	50,000	-5,116
TRANSFER FROM FUND 74.0 FWS 90100 Admin.	11,371	6,240	12,083	5,843
8989 TRANSFER FROM FUND 74.0 SEOG 90300 Admir	9,290	13,795	12,585	-1,210
8990 TRANSFER FROM FUND 72.0	1,441	1,993	2,100	107
TOTAL OTHER FINANCING	-2,400,767	-1,920,305	-1,234,946	685,359
INCREASE/DECREASE IN FUND BALANCE	1,880,497	-1,997,516	-4,213,085	-2,215,569
BEGINNING BALANCE JULY 1, 2012	8,498,992	10,379,472	8,381,956	-1,997,516
ENDING BALANCE JUNE 30, 2013	2,927,649	2,893,823	2,868,207	-25,616
RESERVE FOR CONTINGENCIES	7,451,823	5,488,133	1,300,663	-4,187,470

**GENERAL FUND UNRESTRICTED
EXPENDITURE BY DEPARTMENT**

		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		10-11	ACTUALS	BUDGET	INCREASES
			11-12	12-13	DECREASES
	DEPARTMENT				
PAGE 5	00011 FORESTRY	19,460	21,033	21,006	-27
PAGE 6	00020 BIOLOGICAL SCIENCE	1,287,321	1,160,217	1,247,427	87,211
PAGE 8	00028 BUSINESS	965,175	973,947	1,151,484	177,537
PAGE 10	00050 LANG ARTS COMMUNICATIONS	294,974	295,714	292,685	-3,029
PAGE 12	00057 COMPUTER SCIENCE/INFO SERV	600,245	593,071	567,735	-25,336
PAGE 14	00065 KINESIOLOGY	1,954,077	1,835,813	2,069,123	233,310
PAGE 17	00072 INFO TECH/ENGINEERING	155,039	163,275	171,628	8,354
PAGE 18	00077 HEATING/AIR CONDITIONING	21,753	0	0	0
PAGE 20	00097 AUTOMOTIVE TECHNOLOGY	667,198	638,917	737,507	98,589
PAGE 22	00116 DRAFTING TECHNOLOGY	255,230	241,543	266,180	24,637
PAGE 23	00130 WATER TECHNOLOGY	19,377	21,752	24,207	2,455
PAGE 24	00137 ART	928,240	877,872	864,673	-13,199
PAGE 26	00142 MUSIC	1,854,830	1,799,665	1,734,372	-65,293
PAGE 30	00145 RECORDING TECHNOLOGY	462,051	453,329	460,537	7,208
PAGE 32	00146 THEATRE ARTS	384,886	364,440	339,093	-25,347
PAGE 34	00148 DANCE	205,739	226,677	210,106	-16,571
PAGE 36	00151 PHOTOGRAPHY	170,321	135,075	141,870	6,795
PAGE 37	00159 FOREIGN LANGUAGE	626,781	658,214	554,332	-103,883
PAGE 38	00181 NURSING - VOCATIONAL	1,319,560	1,322,574	1,167,733	-154,841
PAGE 40	00182 NURSING - RN	374,524	354,436	539,624	184,688
PAGE 42	00188 DENTAL ASSISTING	275,413	293,564	304,340	10,776
PAGE 44	00221 CHILD DEVELOPMENT	382,935	358,345	328,500	-29,845
PAGE 46	00236 ENGLISH	1,618,919	1,549,989	2,202,089	652,100
PAGE 50	00266 SPEECH, DEBATE, FORENSIC SCN	514,596	529,614	547,383	17,770
PAGE 52	00268 PHILOSOPHY	312,479	273,894	286,001	12,107
PAGE 53	00272 LIBRARY TECHNOLOGY - INSTR	78	0	0	0
PAGE 54	00274 MATHEMATICS	3,214,388	3,134,012	3,050,598	-83,415
PAGE 58	00280 PHYSICAL SCIENCE	599,955	506,973	432,400	-74,573
PAGE 60	00283 CHEMISTRY	726,008	715,320	753,923	38,604
PAGE 62	00286 GEOLOGY	148,478	147,397	177,915	30,518
PAGE 64	00290 PSYCHOLOGY	691,354	712,436	717,529	5,093
PAGE 66	00295 PUBLIC WORKS	48,363	35,984	35,918	-67
PAGE 67	00299 ADMIN of JUSTICE	240,357	134,852	80,716	-54,136
PAGE 68	00312 SOCIAL SCIENCE	628,621	627,461	521,343	-106,118
PAGE 70	00318 HISTORY	688,768	677,632	535,027	-142,605
PAGE 72	00322 SOCIOLOGY	533,129	505,442	521,098	15,656
PAGE 74	00326 COSMETOLOGY	1,944,490	1,853,764	1,676,470	-177,294
PAGE 77	00331 CITRUS SUBSTITUTE COSTS	90,863	457,009	144,360	-312,649
PAGE 78	00332 CLAREMONT SUMMER SCH	147,756	105,271	155,787	50,516
PAGE 79	00333 MONROVIA SUMMER SCH	152,898	93,439	139,370	45,930
PAGE 80	00336 AZUSA UNIFIED SUMMER SCH	116,261	122,771	127,664	4,893
PAGE 80	00337 DUARTE SUMMER SCHOOL	85,539	98,260	93,652	-4,608
PAGE 81	00341 HUMANITIES	57,895	34,732	41,287	6,555
PAGE 82	00346 COUNSELING INSTRUCTIONAL	108,924	97,949	79,862	-18,087

EXPENDITURE BY DEPARTMENT

		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		10-11	ACTUALS	BUDGET	INCREASES
			11-12	12-13	DECREASES
PAGE 83	00362 READING SKILLS	647,251	645,074	0	-645,074
PAGE 84	00364 LEARNING CENTER INSTR	239,682	235,713	245,408	9,695
PAGE 86	00365 ENGLISH AS A SECOND LANGUAGE	444,785	440,750	432,457	-8,293
PAGE 88	00371 NON-CREDIT/INSTRUCT	460,075	253,451	366,674	113,223
PAGE 89	00372 DISTANCE EDUCATION	282,908	291,072	494,471	203,400
PAGE 90	00373 INTERNATIONAL EDUCATION	160,480	147,833	155,221	7,388
PAGE 91	00375 STUDENT LEARNING OUTCOMES	44,539	75,794	85,315	9,521
PAGE 92	00380 RETIREES BENEFITS INSTR	235,974	361,809	404,839	43,030
PAGE 93	00381 INSTRUCTION V P	560,708	573,234	551,154	-22,080
PAGE 94	00382 INSTRUCTION DEANS	2,202,497	2,263,767	2,137,710	-126,057
PAGE 96	00390 ACADEMIC SENATE	179,288	208,386	199,640	-8,746
PAGE 97	00391 CTE WORKFORCE DEV	97,815	2,541	3,022	481
PAGE 98	00392 EVENING OFFICE/CONTINUING ED	60,574	59,649	0	-59,649
PAGE 99	00393 NON-CREDIT	136,717	143,671	120,322	-23,348
PAGE 100	00400 LEARNING CENTER NON-INSTR	246,077	255,618	248,180	-7,438
PAGE 102	00401 LIBRARY	986,059	971,790	1,006,291	34,501
PAGE 104	00402 LIBRARY MEDIA	150,286	147,258	150,140	2,882
PAGE 106	00410 ADMISSIONS	1,162,998	1,188,602	1,206,205	17,603
PAGE 108	00412 LIBRARY - PHOTO ID	21,438	16,187	10,000	-6,187
PAGE 110	00420 COUNSELING	1,307,951	1,266,941	1,164,906	-102,034
PAGE 112	00422 TRANSFER CENTER	295,246	260,332	344,589	84,258
PAGE 113	00423 CAREER CENTER	208,278	166,471	251,742	85,270
PAGE 114	00428 STUDENT SERVICES VP	376,855	249,179	325,872	76,694
PAGE 115	00431 STUDENT EMPLOYMENT SERVICES	206,461	209,300	0	-209,300
PAGE 116	00433 INTERNATIONAL STUDENTS	264,435	275,952	277,699	1,747
PAGE 117	00434 TRANSPORTATION	70,914	73,391	97,327	23,936
PAGE 118	00439 OUTREACH	0	116,276	116,690	414
PAGE 120	00440 BUILDINGS/MAINTENANCE	1,073,233	1,176,832	1,263,219	86,386
PAGE 122	00441 CUSTODIAL	1,892,526	1,907,424	2,015,398	107,974
PAGE 126	00442 GROUNDS	926,528	950,564	991,174	40,611
PAGE 128	00443 UTILITIES	1,507,284	1,425,076	1,620,000	194,924
PAGE 129	00444 FACILITIES-M&O	866,856	865,004	872,443	7,439
PAGE 130	00445 FACILITIES - PE MAINTENANCE	73,105	83,125	109,000	25,875
PAGE 131	00446 PRESIDENT	657,642	784,893	953,130	168,237
PAGE 132	00447 ADMIN SERVICES VP	516,284	549,314	550,752	1,438
PAGE 133	00448 ADM SERV TRUSTEES	125,262	142,531	134,811	-7,720
PAGE 134	00449 COLLEGE ADV/DEVELOPMENT	691,413	459,338	229,852	-229,486
PAGE 136	00450 COLLEGE ADV/EXT RELATIONS	508,022	412,058	666,714	254,656
PAGE 137	00451 FISCAL SERVICES	1,446,711	1,443,807	1,492,625	48,818
PAGE 138	00452 HUMAN RESOURCES	353,002	509,124	481,394	-27,730
PAGE 139	00453 HUM RESOURCES-PERSONNEL	747,005	725,476	736,109	10,633
PAGE 140	00454 RETIREES BENEFITS NON-INSTR	900,565	1,257,350	950,156	-307,194
PAGE 141	00457 PURCHASING / WAREHOUSE	990,503	966,333	1,084,921	118,588
PAGE 142	00458 COLLEGE ADV/REPOGRAPHICS	683,962	563,858	633,320	69,462
PAGE 143	00459 INSTITUTIONAL RESEARCH	49,960	218,336	257,919	39,583
PAGE 144	00460 RISK MANAGEMENT	711,863	745,258	758,530	13,272
PAGE 145	00462 CAMPUS SAFETY	150,730	167,594	188,636	21,042
PAGE 146	00463 TECHNOLOGY & COMPUTER SERVICES	2,240,433	2,421,688	2,281,238	-140,451
PAGE 148	00485 STUDENT AFFAIRS	307,811	279,586	288,296	8,710
PAGE 150	00486 CO-CURRICULAR COACHES	654,525	720,571	683,597	-36,974
PAGE 152	00488 CO-CURRICULAR CLARION	50,393	40,679	43,509	2,830
PAGE 154	00490 PERFORMING ARTS CENTER	943,659	912,356	791,877	-120,479
TOTAL EXPENDITURES		56,014,797	55,831,890	55,989,050	157,160

CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012 - 2013

**GENERAL FUND UNRESTRICTED
FUND 01**

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	12,060,150	12,003,748	11,787,304	-216,444
1200 SALARY NONINSTR FACULTY REG	3,899,721	3,878,106	3,938,275	60,169
1300 SALARY FACULTY	399,738	210,538	300,275	89,737
1310 SALARY FACULTY OVERLOAD	1,507,830	1,481,610	1,375,426	-106,184
1320 SALARY FACULTY ADJUNCT	2,989,407	2,650,904	2,403,315	-247,589
1370 SALARY FACULTY EXTRA DUTY	163,463	167,837	247,543	79,706
1380 SALARY SUMMER	1,129,758	995,338	1,002,696	7,358
1385 SALARY WINTER	758,417	626,132	548,560	-77,572
1390 SALARY APPLIED MUSIC TUTORS	121,938	121,178	120,000	-1,178
1400 SALARY NONINSTR FACULTY HRLY	220,631	269,663	339,222	69,559
	23,251,053	22,405,056	22,062,617	-342,439
2100 SALARY CLASSIFIED REGULAR	12,696,271	12,663,930	12,522,382	-141,548
2200 SALARY INSTR AIDES REGULAR	342,767	353,136	296,759	-56,376
2300 SALARY CLASSIFIED HOURLY	1,045,220	1,038,153	669,689	-368,463
2400 SALARY CLASSIFIED INSTR HOURLY	101,773	138,771	146,541	7,770
	14,186,031	14,193,989	13,635,371	-558,618
3100 STRS	1,880,358	1,814,858	1,808,334	-6,524
3200 PERS	1,312,610	1,337,618	1,413,841	76,224
3300 OASDI	854,744	848,269	924,860	76,591
3350 MEDICARE	522,359	501,236	502,785	1,548
3400 H&W	5,831,780	6,889,069	7,784,579	895,510
3500 UN EMP INSURANCE	277,472	575,972	395,503	-180,470
3600 WK COMP	674,218	697,603	683,402	-14,201
3700 RETIREMENT BENEFITS	777,929	506,790	68,375	-438,415
3800 RETIREMENT INCENTIVE	6,290	5,780	10,000	4,220
	12,137,760	13,177,195	13,591,679	414,485
4300 SUPPLIES	1,067,880	892,864	1,182,653	289,789
	1,067,880	892,864	1,182,653	289,789
5100 CONSULTANTS	245,425	135,537	130,380	-5,157
5200 CONFERENCE/TRAVEL	74,656	68,183	111,500	43,317
5300 DUES/MEMBERSHIPS	119,846	123,886	126,460	2,574
5400 INSURANCE LIABILITY	459,833	440,412	475,000	34,588
5500 UTILITIES	1,518,044	1,431,917	1,635,000	203,083
5600 RENTS,LEASES & REPAIRS	484,813	445,892	552,820	106,928
5700 LEGAL, ELECTION & AUDIT EXPENSE	298,041	483,593	430,830	-52,763
5800 OTHER SERVICES	1,769,803	1,646,451	1,898,284	251,833
	4,970,461	4,775,872	5,360,274	584,402
6100 SITE IMPROVEMENTS	850	14,360	5,000	-9,360
6200 BUILDINGS	0	-320	538	858
6300 LIBRARY BOOKS	36,796	34,032	35,382	1,350
6400 EQUIPMENT	363,984	338,840	115,535	-223,305
	401,630	386,913	156,455	-230,458
	56,014,814	55,831,889	55,989,049	157,162

**CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012 - 2013**

GENERAL RESTRICTED FUND 01.3 00000.0-XXX00-00000-XXXX-0000000		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
FEDERAL REVENUE					
8120 ULV STEM GRANT Y2	11102	218,870	39,699	0	-39,699
8120 HSI Bridge to Success Y2	11302	215,001	225,493	0	-225,493
8120 HSI Bridge to Success Y3	11303	185,043	231,936	193,999	-37,937
8120 HSI Bridge to Success Y4	11304	0	0	432,903	432,903
8120 HSI Coop Grant Y5	11405	352,892	0	0	0
8120 HSI PT5Coop Grant Y1	11412	0	261,004	438,996	177,992
8120 HSI PT5Coop Grant Y2	11413	0	0	775,000	775,000
8120 STEM Grant YR2	11502	1,015,885	173,931	0	-173,931
8120 RACE 2STEM Grant Y1	11512	0	289,012	580,988	291,976
8120 RACE 2 STEM Grant Y2	11513	0	0	863,700	863,700
8120 STEM2-CSUF COOP	12300	0	52,111	94,980	42,869
8120 STEM2-CSUF COOP Y2	12302	0	0	147,091	147,091
8130 ALLIED HEALTH CARE	14000	27,858	0	0	0
8130 ALLIED HEALTH CARE	14011	101,819	27,081	0	-27,081
8140 TANF - FEDERAL SHARE	11800	66,903	63,558	63,558	0
8160 VETERANS SERVICES YR 1	10000	77,219	56,114	0	-56,114
8160 VETERANS SERVICES YR 2	10002	0	59,843	73,490	13,647
8160 VETERANS SERVICES YR 3	10003	0	0	133,333	133,333
8170 VTEA	13000	425,848	489,478	501,895	12,417
8170 CTE TRANSITIONS	14100	69,708	46,970	49,389	2,419
8190 ARRA FUNDS	00081	30,287	0	0	0
8190 DIGITAL RESOURCES	18000	0	3,695	1,305	-2,390
8190 YESS - LA	28400	0	0	71,920	71,920
TOTAL FEDERAL REVENUE		2,787,333	2,019,925	4,422,547	2,402,622
STATE REVENUE					
8613 FINANCIAL AID	00000	411,123	362,253	416,728	54,475
8613 FIN AID PRIOR YR	12010	9,491	0	0	0
8622 EOPS	12100	590,207	590,207	590,207	0
8622 EOPS - PRIOR YR	12110	6,288	0	0	0
8622 EOPS - PRIOR YR	12112	0	8,849	0	-8,849
8623 DSPS	16100	458,429	467,522	466,358	-1,164
8623 DSPS (08800)	08800	13,665	1,452	0	-1,452
8624 CARE - PRIOR YR	12210	8,606	0	0	0
8625 CALWORKS	12800	229,861	216,397	215,624	-773
8626 PS-MAPP	29600	0	0	10,513	10,513
8626 PS-MAPP	29613	0	0	22,500	22,500
8627 MATRICULATION	10700	307,360	395,037	395,037	0
8627 MATRICULATION PY	10707	0	0	0	0
8627 MATRICULATION-NONCREDIT	10800	87,872	0	0	0
8627 CARE	12200	112,914	113,797	113,797	0
8628 FOSTER KINSHIP CARE EDUCATION	28000	0	0	490,907	490,907
8654 EQUAL EMPLOYMT OPPORTNY FUND	11600	6,693	6,693	6,693	0
8654 CTE - Community Collaborative	13401	193,043	0	0	0

GENERAL RESTRICTED FUND 01.3			ACTUALS	UNAUDITED	ADOPTED	BUDGET
00000.0-XXX00-00000-XXXX-0000000			10-11	11-12	12-13	INCREASES DECREASES
STATE REVENUE						
8654	CTE - Community Collaborative	13402	182,360	127,640	0	-127,640
8654	CTE - Community Collaborative	13404	0	119,838	280,162	160,324
8654	CTE - Community Collaborative	13405	0	15,970	332,030	316,060
8654	EGR -AND PROGRAM	13900	0	0	203,687	203,687
8654	ASSOCIATE DEGREE NURSING-RN	13902	5,692	0	0	0
8654	ASSOCIATE DEGREE NURSING-RN	13903	135,287	0	0	0
8654	ASSOCIATE DEGREE NURSING-RN	13904	0	135,287	0	-135,287
STATE REVENUE - CONTINUED						
8654	BASIC SKILLS One Time 08-09	14509	306,033	0	0	0
8654	BASIC SKILLS One Time 09-10	14510	0	219,425	0	-219,425
8654	BASIC SKILLS One Time 10-11	14511	0	0	175,541	175,541
8654	BASIC SKILLS One Time 11-12	14512	0	0	162,042	162,042
8654	BASIC SKILLS One Time 11-12	14513	0	0	162,042	162,042
8654	INSTR EQUIP BLOCK GRANT	15600	0	0	73,474	73,474
8654	INSTR EQUIP ON-GOING	15700	45,528	0	246,023	246,023
8682	LOTTERY PROP 20	00000	202,300	287,066	287,066	0
8682	LOTTERY PROP 20 PRIOR YR	08800	14,795	35,993	0	-35,993
	TOTAL STATE REVENUE		3,327,547	3,103,426	4,650,431	1,547,005
LOCAL REVENUE						
8850	AUDITORIUM FACILITY RENTAL	15200	44,991	43,577	50,000	6,424
8876	HEALTH FEE	15400	491,355	450,411	451,000	589
8876	HEALTH FEE PY	15488	0	-180	0	180
8881	PARKING FEE	17700	576,759	538,710	723,897	185,187
8881	PARKING FEE - COMM ED	17739	8,962	10,412	10,500	88
8881	PARKING FEE PY	17788	0	5,285	0	-5,285
8882	PARKING TOKENS	17700	113,124	121,832	150,000	28,168
8890	STEMWV ULV Local Dollars	11199	0	9,649	0	-9,649
8890	DPSS CalWorks Program	12700	53,000	53,000	53,000	0
8890	MATHEMATICS GRANT	17900	5,641	0	0	0
8890	MATHEMATICS GRANT	17902	975	4,966	59	-4,907
8890	ENGINEERING GRANT	18100	0	3,612	14,939	11,327
8890	CHILD DEV TNG CONSORTIUM	18600	36,500	34,000	34,000	0
	TOTAL LOCAL REVENUE		1,331,307	1,275,273	1,487,395	212,122
TOTAL REVENUE			7,446,187	6,398,624	10,560,373	4,161,749
TOTAL EXPENDITURES			8,398,528	7,447,161	11,842,387	4,395,226
EXCESS/(DEFICIENCY) OF REV. OVER EXPEND.			-952,341	-1,048,536	-1,282,014	-233,477

GENERAL RESTRICTED FUND 01.3		ACTUALS	UNAUDITED	ADOPTED	BUDGET
00000.0-XXX00-00000-XXXX-0000000		10-11	ACTUALS	BUDGET	INCREASES
OTHER FINANCING SOURCES			11-12	12-13	DECREASES
7210	INTRAFUND TFR TO FUND 01.0	10900	0	0	0
7210	INTRAFUND TFR	12800	23,701	25,517	-4,848
7210	CTE-Community Collaborative	13401	7,424	0	0
7210	CTE-Community Collaborative	13402	7,014	4,909	-4,909
7210	CTE-Community Collaborative	13404	0	4,609	6,166
7210	CTE-Community Collaborative	13405	0	614	12,770
7210	EGR -AND PROGRAM	13900	0	0	7,834
7210	ADN/RN PROGRAM Yr 2	13902	219	0	0
7210	ADN/RN PROGRAM Yr 3	13903	5,203	0	0
7210	ADN/RN PROGRAM Yr 4	13904	0	5,203	-5,203
7210	ALLIED HEALTH CARE	14000	2,532	0	0
7210	ALLIED HEALTH CARE	14011	9,256	2,462	-2,462
7210	CTE TRANSITONS	14100	2,681	1,807	93
7210	CHILD DEV TNG. Transfer	18600	2,000	2,000	0
7310	CDC FOSTER KINSHIP CARE ED	28000	0	0	11,827
7311	CALWORKS TFR TO FUND 01.3	12800	0	0	17,351
7312	CALWORKS CDC TRFR TO FUND 33.0	12800	50,000	50,000	-50,000
7312	CWSSTUDY TFR TO FUND 33.0	12800	23,217	9,927	-9,927
7314	CWSSTUDY TFR TO FUND 41.0	12800	0	56	1,000
7314	Auditorium Rental Tfr to fund 41.0	15200	0	50,000	944
7315	CWSSTUDY TFR TO FUND 51.0	12800	1,485	2,937	-50,000
7318	CWSSTUDY TFR TO FUND 71.0	12800	2,250	0	4,000
7500	GRANTS CARE	12200	12,981	6,919	1,063
7500	MATHEMATICS GRANT	17900	1,494	0	0
7500	MATHEMATICS GRANT	17902	0	1,500	-1,500
7600	OTHR OUTGO TO STEM	11502	100	0	0
7600	OTHR OUTGO TO STU-TANF	11800	6,398	20,572	-9,155
7600	OTHR PYMTS STUDENT BOOKS	12100	152,739	155,082	-3,949
7600	OTHR PYMTS TO/FOR STU-CARE	12200	24,705	19,672	14,500
7600	OTHR PYMTS TO/FOR STU-ENGIN	18100	0	0	-5,172
7600	OTHR PYMTS TO/FOR STU-CDEV	18600	23,092	20,944	3,000
7610	OTHER PYMNTS TO STUDENT/AIDE	18600	374	0	200
7900	CONTINGENCY-AUDITORIUM	15200	0	0	200
7900	CONTINGENCY-HEALTH CENTER	15400	0	0	220,385
8980	NCR MATRIC INTERFUND TFR-IN	10800	87,872	0	0
8980	MATRIC INTERFUND TFR-IN	10700	0	185,351	-185,351
8980	STAFF DEV TRANSFER-IN	11700	25,000	25,000	-25,000
8980	STATE FINANCIAL AID	12000	591,163	554,112	-84,140
8980	EOPS INTERFUND TRANSFER - IN	12100	86,902	146,669	86,902
8980	ADDITIONAL CATEGORICAL TFR IN		288,644	0	-59,767
8980	DSPS INTERFUND TRANSFER - IN	16100	150,000	349,484	747,053
8980	Security Interfund Transfer-IN	17700	0	71,085	0
8989	FEDERAL WORK STUDY	12000	28,147	32,851	-349,484
	TOTAL OTHER FINANCING SOURCES		898,863	979,821	340,721
	INCREASE/DECREASE IN FUND BALANCE		-53,478	-68,715	-941,294
	BEGINNING BALANCE:		1,063,474	1,010,010	941,294
	ENDING BALANCE		1,010,010	941,294	0

GENERAL RESTRICTED FUND - 01.3

EXPENDITURE BY PROGRAM

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
	PROGRAM				
PAGE 164	00081 ARRA ACT OF 2010	30,287	0	0	0
PAGE 166	02000 DISTANCE EDUCATION	158,300	292,562	171,752	-120,810
PAGE 166	02000 TECH SERVICES	58,795	30,498	115,314	84,816
PAGE 167	10000 VETS	77,219	62,043	0	-62,043
PAGE 168	10002 VETs Yr 2	0	63,234	79,490	16,256
PAGE 169	10003 VETs Yr 3	0	0	135,208	135,208
PAGE 170	10500 CITD LOCAL 00475	27,740	0	0	0
PAGE 171	10700 MATRICULATION	312,607	580,388	617,698	37,310
PAGE 172	10800 MATRIC-NCR DM 9150	88,511	0	0	0
PAGE 173	10800 MATRIC-NCR 9151	88,511	0	0	0
PAGE 175	11102 ULV STEM GRANT YR 2	219,461	39,699	0	-39,699
PAGE 176	11199 STEM GRANT W/ULV	0	9,649	0	-9,649
PAGE 177	11300 HSI BRIDGE TO SUCCESS Y1	215,422	0	0	0
PAGE 178	11302 HSI BRIDGE TO SUCCESS Y2	185,043	225,493	0	-225,493
PAGE 179	11303 HSI BRIDGE TO SUCCESS Y3	0	231,936	193,999	-37,937
PAGE 180	11304 HSI BRIDGE TO SUCCESS Y4	0	0	432,903	432,903
PAGE 181	11405 HSI COOP GRANT YEAR 5	353,563	0	0	0
PAGE 182	11412 HSI PT5 COOP GRANT YEAR 1	0	261,004	438,996	177,992
PAGE 183	11413 HSI PT5 COOP GRANT YEAR 2	0	0	775,000	775,000
PAGE 184	11502 STEM GRANT YR 2	1,015,787	173,931	0	-173,931
PAGE 185	11512 RACE TO STEM YEAR 1	0	289,012	580,988	291,976
PAGE 186	11513 RACE TO STEM YEAR 2	0	0	863,700	863,700
PAGE 187	11600 EQUAL EMPLOYMENT OPPORTUN	6,693	6,693	6,693	0
PAGE 188	11700 STAFF DEV - GEN 00455	14,971	8,223	3,780	-4,443
PAGE 188	11700 STAFF DEV - MGMT 01455	0	0	1,855	1,855
PAGE 189	11700 STAFF DEV - FACULTY 02455	9,394	13,117	20,348	7,231
PAGE 189	11700 STAFF DEV - CLASSIFIED 03455	2,083	1,422	6,018	4,596
PAGE 190	11700 STAFF DEV - SUPRVS 04455	0	516	1,828	1,312
PAGE 191	11800 TANF	62,371	42,986	52,141	9,155
PAGE 192	12000 FINANCIAL AID	651,069	554,112	577,872	23,761
PAGE 193	12000 FINANCIAL AID BFAP	427,660	372,285	418,228	45,942
PAGE 194	12010 FIN AID PRIOR YR	9,491	0	0	0
PAGE 195	12000 FEDERAL WORK STUDY	0	0	17,625	17,625
PAGE 196	12100 EOPS	437,468	439,236	442,849	3,613
PAGE 198	12100 EOPS - DISTRICT MATCH	138,455	146,669	151,705	5,036
PAGE 199	12110 EOPS - PRIOR YR	6,288	8,849	0	-8,849
PAGE 200	12200 CARE	75,229	87,205	91,246	4,041
PAGE 201	12210 CARE - PRIOR YR	8,606	0	0	0
PAGE 202	12300 STEM 2-CSUF COOP	0	52,111	94,980	42,869
PAGE 203	12302 STEM 2-CSUF COOP YR 2	0	0	147,091	147,091
PAGE 204	12700 CALWORKS DPSS	52,999	53,000	53,000	0
PAGE 205	12800 CALWORKS COORD	120,355	119,793	172,604	52,811
PAGE 207-215	13000 VTEA	425,849	489,478	501,895	12,418

EXPENDITURE BY PROGRAM

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
PAGE 216	13401 CTE Community Colla/Energy	185,621	0	0	0
PAGE 217	13402 CTE Community Colla/Energy	175,346	122,731	0	-122,731
PAGE 218	13404 CTE Community Colla/Energy	0	115,228	269,387	154,159
PAGE 219	13405 CTE Community Colla/Energy	0	15,355	319,260	303,904
PAGE 220	13500 NURSING/LA HEALTHCARE	6,061	1,108	14,113	13,004
PAGE 220	13900 EGR - AND/RN PROGRAM	0	0	195,853	195,853
PAGE 221	13902 AND/RN PROGRAM Yr 2	5,473	0	0	0
PAGE 222	13903 AND/RN PROGRAM Yr 4	130,086	0	0	0
PAGE 223	13904 AND/RN PROGRAM Yr 4	0	130,084	0	-130,084
PAGE 224	14000 ALLIED HEALTH CARE	26,083	0	0	0
PAGE 225	14011 ALLIED HEALTH CARE	93,631	24,619	0	-24,619
PAGE 226	14100 CTE TRANSITIONS	67,026	45,163	47,489	2,326
PAGE 227	14509 BASIC SKILLS 08/09	311,187	0	0	0
PAGE 228	14510 BASIC SKILLS 09/10	0	221,169	0	-221,169
PAGE 229	14511 BASIC SKILLS 10/11	0	0	175,541	175,541
PAGE 230	14512 BASIC SKILLS 11/12	0	0	162,042	162,042
PAGE 230	14513 BASIC SKILLS 12/13	0	0	162,042	162,042
PAGE 231	15200 AUDITORIUM FACILITY RENTAL	38,616	12,156	18,450	6,294
PAGE 232	15400 HEALTH CENTER	487,052	504,482	570,124	65,642
PAGE 233	15600 INSTR EQUIP ON-GOING	0	0	97,965	97,965
PAGE 233	15700 INSTR EQUIP ON-GOING	60,704	0	328,031	328,031
PAGE 234	16100 DSPTS	735,855	818,458	814,270	-4,188
PAGE 236	17700 SECURITY	779,403	759,634	891,897	132,264
PAGE 238	17900 MATHEMATICS GRANT	4,147	0	0	0
PAGE 238	17902 MATHEMATICS GRANT	975	3,466	59	-3,407
PAGE 239	18000 DIGITAL RESOURCES	0	3,695	1,305	-2,390
PAGE 240	18100 ENGINEERING GRANT	0	3,612	11,939	8,327
PAGE 241	18600 CHILD DEV TRNG CONSORTIUM	11,035	11,056	11,800	744
PAGE 242	28000 FOSTER KINSHIP CARE ED	0	0	479,080	479,080
PAGE 244	28400 YESS - LA	0	0	71,920	71,920
PAGE 245	29600 MAPP Carryover	0	0	10,513	10,513
PAGE 245	29613 MAPP	0	0	22,500	22,500
	TOTAL EXPENDITURES	8,398,528	7,447,161	11,842,387	4,395,226

**GENERAL RESTRICTED FUND 01.3
ADOPTED BUDGET 2012-2013**

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	0	0	0	0
1200 SALARY NONINST FACULTY REGULAR	1,314,120	1,120,078	1,246,404	126,326
1300 SALARY FACULTY HOURLY	110,851	39,320	72,500	33,180
1400 SALARY NONINST FACULTY HOURLY	638,537	530,389	1,098,918	568,529
	<u>2,063,508</u>	<u>1,689,788</u>	<u>2,417,822</u>	<u>728,034</u>
2100 SALARY CLASSIFIED REGULAR	2,043,520	1,958,714	2,222,624	263,910
2200 SALARY INSTR'L AIDES REGULAR	111,054	74,875	132,812	57,937
2300 SALARY CLASSIFIED HOURLY	777,046	726,952	839,536	112,584
2400 SALARY INSTR'L AIDES HOURLY	208,833	242,437	358,786	116,349
	<u>3,140,453</u>	<u>3,002,978</u>	<u>3,553,758</u>	<u>550,780</u>
3100 STRS	155,418	131,611	182,483	50,871
3200 PERS	243,842	225,504	285,498	59,994
3300 OASDI/MEDICARE	253,225	228,373	301,309	72,936
3400 H & W	611,760	612,445	842,303	229,858
3500 UN EMP INSURANCE	37,793	69,857	62,810	-7,047
3600 WK COMP	93,736	89,175	110,804	21,630
	<u>1,395,774</u>	<u>1,356,965</u>	<u>1,785,208</u>	<u>428,243</u>
4000 SUPPLIES	267,335	239,239	439,920	200,681
5100 CONSULTANTS	222,628	190,088	595,688	405,599
5200 CONFERENCE/TRAVEL	51,000	36,954	207,912	170,958
5300 DUES/MEMBERSHIPS	890	0	8,126	8,126
5400 INSURANCE LIABILITY	24,412	56,112	60,464	4,352
5500 UTILITIES	5,903	5,570	6,500	930
5600 RENTS, LEASES & REPAIRS	23,020	7,070	6,550	-520
5700 AUDITS	0	0	0	0
5800 OTHER SERVICES	698,421	494,241	1,911,108	1,416,867
	<u>1,026,274</u>	<u>790,035</u>	<u>2,796,348</u>	<u>2,006,312</u>
6100 SITE IMPROVEMENTS	0	0	0	0
6200 BUILDINGS	0	0	0	0
6400 EQUIPMENT	505,184	368,156	849,330	481,174
	<u>505,184</u>	<u>368,156</u>	<u>849,330</u>	<u>481,174</u>
TOTAL EXPENDITURE	8,398,528	7,447,161	11,842,385	4,395,224
7210 INTRAFUND TRANSFERS-OUT	60,030	47,122	55,948	8,826
7300 INTERFUND TRANSFERS - OUT	76,952	112,920	34,178	-78,742
7500 GRANTS	14,475	8,419	8,051	-368
7600 OTHER PAYMENTS TO/FOR STUDENTS	207,408	216,270	200,250	-16,020
7900 RESERVE FOR CONTINGENCIES	0	0	702,279	702,279
TOTAL APPROPRIATIONS	8,757,393	7,831,892	12,843,091	5,011,199

**CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013**

CHILD DEVELOPMENT FUND - 33.0		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		10-11	ACTUALS	BUDGET	INCREASES
			11-12	12-13	DECREASES
FEDERAL REVENUE					
8140 CHILD DEVELOPMENT CAREERS	26100	41,150	0	0	0
8190 YESS	28400	173,350	147,789	0	-147,789
8190 INFANT TODDLER RESOURCE	29000	742	0	0	0
8190 FOOD	29300	112,124	69,445	0	-69,445
TOTAL FEDERAL REVENUE		327,366	217,234	0	-217,234
STATE REVENUE					
8621 TAX BAILOUT	20900	81,052	81,052	0	-81,052
8621 CHILDCARE AND DEV'T PROGRAM	27510	281,339	169,826	0	-169,826
8621 CA STATE PRESCHOOL PROGRAM	28910	671,345	469,677	0	-469,677
8621 CDC APPT-ONE TIME ONLY INSTR'L	29200	0	0	0	0
8621 FOOD PROGRAM CASH IN LIEU	29300	7,163	4,163	0	-4,163
8626 MAPP	29600	11,836	23,097	0	-23,097
8626 MAPP PY	29606	0	0	0	0
8628 FOSTER KINSHIP CARE ED (FKCE)	28000	457,870	471,193	0	-471,193
TOTAL STATE REVENUE		1,510,605	1,219,008	0	-1,219,008
LOCAL REVENUE					
8860 INTEREST		901	440	0	-440
8871 CDC FEES - COMMUNITY	20200	36,255	17,678	0	-17,678
8871 CDC FEES - STUDENT FEE ELIGIBLE	20400	58,527	30,125	0	-30,125
8890 OTHER REVENUE		0	0	0	0
8890 GLENDORA CHILD CARE	27300	5,820	5,820	0	-5,820
8890 GENERAL CDC	28900	90,517	0	0	0
8890 GENERAL CDC	28910	0	110	0	-110
8891 Over/short		0	-1	0	1
TOTAL LOCAL REVENUE		192,020	54,172	0	-54,172

CHILD DEVELOPMENT FUND - 33.0	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
TOTAL REVENUE	2,029,991	1,490,414	0	-1,490,414
TOTAL EXPENDITURES	2,520,387	2,201,699	0	-2,201,699
EXCESS/(DEFICIENCY) OF REV OVER EXPND	-490,396	-711,285	0	711,285
OTHER FINANCIAL SOURCES				
7600 OTHER PMTS TO/FOR STUDENTS	26100 2,499	0	0	0
8980 INTRFND TRANS IN - District Contrib	28910 0	528,932	0	-528,932
8980 INTRFND TRANS IN - FROM FD 01.C	27510 31,278	119,601	0	-119,601
8980 INTRFND TRANS IN - FROM FD 01.1	29300 0	466	0	-466
8980 INTRFND TRANS IN	137,068	0	0	0
8981 INTRFND TRANS IN - CALWORKS	50,000	50,000	0	-50,000
8981 INTRFND TRANS IN - CALWORKStudy	23,217	9,927	0	-9,927
8989 INTRFND TRANS IN - FWS	90100 21,880	2,358	0	-2,358
INCREASE/DECREASE IN FUND BALANCE	-229,452	0	0	0
BEGINNING BALANCE JULY 1ST	0	0	0	0
ENDING BALANCE JUNE 30TH	-229,452	0	0	0
CHILD DEVELOPMENT FUND - 33.0				

EXPENDITURE BY PROGRAM

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
PAGE 250	26100 CHILD DEV'T CAREERS	38,651	0	0	0
PAGE 251	27510 CHILDCARE AND DEV'T PROGRAM	312,619	289,427	0	-289,427
PAGE 253	28000 FOSTER KINSHIP CARE	466,274	474,393	0	-474,393
PAGE 255	28400 YESS LA	179,278	154,795	0	-154,795
PAGE 256	28910 CA STATE PRESCHOOL PROGRAM	1,391,698	1,185,913	0	-1,185,913
PAGE 258	29000 CDC INFANTS & TODDLERS	742	0	0	0
PAGE 259	29300 FOOD	119,287	74,074	0	-74,074
PAGE 260	29600 MAPP	11,390	11,110	0	-11,110
PAGE 260	29600 MAPP (00482)	446	11,987	0	-11,987
	TOTAL EXPENDITURES	2,520,385	2,201,699	0	-2,201,699

**CHILD DEVELOPMENT FUND
FUND 33.0**

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	277,500	258,775	0	-258,775
1200 SALARY NONINST FACULTY REGULAR	0	0	0	0
1300 SALARY FACULTY HOURLY	187,974	32,723	0	-32,723
1400 SALARY NONINST FACULTY HOURLY	0	0	0	0
	<u>465,474</u>	<u>291,498</u>	<u>0</u>	<u>-291,498</u>
2100 SALARY CLASSIFIED REGULAR	907,958	932,523	0	-932,523
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	219,183	102,826	0	-102,826
2400 SALARY INSTR'L AIDES HOURLY	0	0	0	0
	<u>1,127,141</u>	<u>1,035,349</u>	<u>0</u>	<u>-1,035,349</u>
3100 STRS	38,666	31,710	0	-31,710
3200 PERS	89,498	86,152	0	-86,152
3300 OASDI/MEDICARE	77,365	69,374	0	-69,374
3400 H & W	307,674	301,478	0	-301,478
3500 UN EMP INSURANCE	10,840	20,146	0	-20,146
3600 WK COMP	28,668	25,200	0	-25,200
	<u>552,711</u>	<u>534,060</u>	<u>0</u>	<u>-534,060</u>
4000 SUPPLIES	<u>159,655</u>	<u>127,677</u>	<u>0</u>	<u>-127,677</u>
5100 CONSULTANTS	198,474	195,644	0	-195,644
5200 CONFERENCE/TRAVEL	6,067	334	0	-334
5300 DUES/MEMBERSHIPS	0	0	0	0
5600 RENTS, LEASES & REPAIRS	272	284	0	-284
5700 AUDITS	0	0	0	0
5800 OTHER SERVICES	10,136	12,632	0	-12,632
	<u>214,949</u>	<u>208,894</u>	<u>0</u>	<u>-208,894</u>
6100 SITE IMPROVEMENTS	0	0	0	0
6200 BUILDINGS	0	0	0	0
6400 EQUIPMENT	455	4,221	0	-4,221
	<u>455</u>	<u>4,221</u>	<u>0</u>	<u>-4,221</u>
TOTAL EXPENDITURE	2,520,385	2,201,699	0	-2,201,699
7300 INTERFUND TRANSFERS-OUT	0	0	0	0
7600 OTHER PAYMENTS TO/FOR STUDENTS	2,499	0	0	0
	<u>2,499</u>	<u>0</u>	<u>0</u>	<u>0</u>
7900 RESERVE FOR CONTINGENCIES	0	0	0	0
TOTAL APPROPRIATIONS	2,522,884	2,201,699	0	-2,201,699

**CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013**

COMMUNITY EDUCATION FUND REVENUES FUND 39.0

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
39.0-00000.0-XXXXX-00000-XXXX-0000000					
LOCAL REVENUE					
8830 CONTRACT EDUCATION	30100	123,975	12,295	22,290	9,995
8830 CONTRACT SERVICES	30101	12,295	0	0	0
8830 CONTRACT SERVICES - Kenshu	30200	62,910	71,695	75,000	3,305
8860 INTEREST		648	143	200	57
8872 COMM ED - GENERAL	31000	73,752	0	0	0
8872 COMM ED - General Studies	31100	0	89,815	69,865	-19,950
8872 COMM ED - BUS/COMP	31200	0	0	0	0
8872 COMM ED - LANGUAGE	31300	0	0	0	0
8872 COMM ED - MONEY MANAGEMENT	31500	0	0	0	0
8872 COMM ED - SWIM LESSONS	31500	36,499	28,646	60,000	31,355
8872 COMM ED - FITNESS CENTER	31600	62,343	58,038	67,000	8,962
8872 COMM ED - VOCATIONAL	31700	0	0	0	0
8872 COMM ED - SPECIAL INTERESTS	31800	45	0	0	0
8872 COMM ED - SELF IMPROVEMENT	31900	0	0	0	0
8872 COMM ED - SAFETY	32000	0	0	0	0
8872 COMM ED - ONLINE	32100	31,528	7,881	20,000	12,119
8891 REFUND SERVICE CHARGE		15	-5	0	5
TOTAL LOCAL REVENUE		404,010	268,509	314,355	45,846
TOTAL REVENUE		404,010	268,509	314,355	45,846
TOTAL EXPENDITURES		368,948	282,378	314,355	31,978
EXCESS/(DEFICIENCY) OF REV OVER EXPEND		35,063	-13,869	0	13,868
OTHER FINANCING					
7300 INTERFUND TRANSFER IN	30100	232	0	0	0
7600 OTHER OUTGO	30100	34,831	0	0	0
7900 CONTINGENCY-Kenshu	30200	0	0	0	0
7900 CONTINGENCY-COMM ED	31000	0	0	0	0
8980 INTERFUND TRANSFER IN	00000	0	13,869	0	-13,869
TOTAL OTHER FINANCING		35,062	-13,869	0	13,869
INCREASE/DECREASE IN FUND BALANCE		0	0	0	-1
BEGINNING BALANCE		0	0	0	0
ENDING BALANCE		0	0	0	0

COMMUNITY EDUCATION FUND

FUND 39.0

EXPENDITURE BY DEPARTMENT

		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		10-11	ACTUALS	BUDGET	INCREASES
			11-12	12-13	DECREASES
<hr/>					
DEPARTMENT					
PAGE 263	30100 CONTRACT ED	88,913	1,992	0	-1,992
PAGE 264	30101 CONTRACT ED	1,532	0	0	0
PAGE 265	30200 CONTRACT ED - KENSHU	42,973	49,952	54,438	4,487
PAGE 266	31000 COMMUNITY ED ADMIN	120,507	106,276	140,318	34,042
PAGE 267	31100 COMMUNITY ED GEN	30,984	30,074	33,431	3,356
PAGE 267	31500 COMMUNITY ED SWIM LESSONS	37,348	35,876	48,260	12,384
PAGE 268	31600 COMMUNITY ED FITNESS CTR	32,320	29,472	28,310	-1,162
PAGE 268	32100 COMMUNITY ED ONLINE	14,372	28,736	9,600	-19,136
TOTAL EXPENDITURES		368,948	282,378	314,355	31,978

COMMUNITY EDUCATION FUND 39.0- EXPENDITURE TOTALS

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	0	0	0	0
1200 SALARY NONINST FACULTY REGULAR	57,199	13,804	14,356	552
1300 SALARY FACULTY HOURLY	22,060	0	0	0
1400 SALARY NONINST FACULTY HOURLY	6,889	4,450	15,000	10,550
	86,148	18,254	29,356	11,102
2100 SALARY CLASSIFIED REGULAR	68,003	38,553	60,072	21,519
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	42,135	33,994	33,500	-494
2400 SALARY INSTR'L AIDES HOURLY	39,926	42,349	44,500	2,151
	150,064	114,896	138,072	23,176
3100 STRS	3,101	1,139	2,422	1,283
3200 PERS	7,244	4,461	9,370	4,910
3300 OASDI/MEDICARE	13,501	9,326	12,260	2,934
3400 H & W	13,826	15,480	27,988	12,507
3500 UN EMP INSURANCE	1,598	2,069	1,842	-227
3600 WK COMP	3,735	2,530	3,181	651
	43,005	35,005	57,062	22,057
4000 SUPPLIES	10,356	8,297	15,705	7,408
5100 CONSULTANTS	17,542	33,805	20,929	-12,876
5200 CONFERENCE/TRAVEL	4,198	45	2,000	1,955
5300 DUES/MEMBERSHIPS	0	0	1,000	1,000
5400 INSURANCE	4,368	0	0	0
5600 RENTS/LEASE/REPAIR	885	0	0	0
5800 OTHER SERVICES	51,114	72,076	50,231	-21,845
	78,107	105,927	74,160	-31,767
6200 SITE IMPROVEMENT	0	0	0	0
6400 EQUIPMENT	1,269	0	0	0
	1,269	0	0	0
TOTAL EXPENDITURES	368,949	282,378	314,355	31,976
7300 INTERFUND TRANSFERS-OUT	232	0	0	0
7600 OUTGO FOR/TO STUDENTS	34,831	0	0	0
7900 RESERVE FOR CONTINGENCIES	0	0	0	0
TOTAL APPROPRIATIONS	404,011	282,378	314,355	31,976

**CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013**

CAPITAL PROJECTS FUND - 41.0

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
41.0-00000.0-XXXXX-00000-XXXX-0000000					
FEDERAL REVENUE					
8190 Sustainability Plan	40012	0	237,690	28,090	-209,600
TOTAL FEDERAL REVENUE		0	237,690	28,090	-209,600
STATE REVENUE					
8651 CP - Voc Tech Bldg	40300	51,387	0	0	0
8651 CP - Std Svcs Bldg	40600	407,000	0	0	0
8652 Sustainability Plan	40012	0	0	0	0
8652 SM-Block Grant One-time	45200	0	0	0	0
TOTAL STATE REVENUE		458,387	0	0	0
LOCAL REVENUE					
8818 REDEVELOPMENT		0	0	0	0
8840 CONCESSIONS		36,756	47,723	47,723	0
8850 RENTS/LEASES		126,493	95,327	94,885	-442
8851 RECORDING ARTS RENTAL		27,663	27,300	64,341	37,041
8852 GYM RENTAL		23,346	35,888	35,888	0
8853 STADIUM RENTAL		139,711	143,648	143,648	0
8854 POOL RENTAL		5,624	11,420	11,420	0
8855 FLS RENTAL		114,902	149,255	149,254	-1
8856 AUDITORIUM RENTAL		86,140	85,079	85,079	0
8857 BUILDING RENTAL		3,450	13,500	13,500	0
8858 GROUNDS RENTAL		176,432	166,761	166,761	0
8858 GROUNDS RENTAL	08800	0	0	0	0
8859 STUDENT CENTER		5,538	2,521	2,521	0
8860 INTEREST		110,128	77,637	77,637	0
8880 NON-RESIDENT TUITION		364,932	439,457	389,500	-49,957
8880 NON-RESIDENT TUITION PY	08800	0	0	0	0
8890 OTHER LOCAL REVENUE		5,445	8,099	0	-8,099
8890 EDISON/KWH INCENTIVE	49000	18,641	3,307	0	-3,307
8891 OVER/SHORT		-25	1,438	0	-1,438
8892 REDEVELOPMENT		109,644	101,564	0	-101,564
TOTAL LOCAL REVENUE		1,354,820	1,409,923	1,282,157	-127,766
TOTAL REVENUE		1,813,207	1,647,612	1,310,247	-127,766

CAPITAL PROJECTS FUND - 41.0

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
41.0-00000.0-XXXXX-00000-XXXX-0000000					
OTHER FINANCING SOURCES					
7900 Contingency		0	0	0	0
8980 INTERFUND TFR	00000	1,000,000	0	0	0
8980 INTERFUND TFR - SM UPGRADE HVAC	45100	0	0	0	0
8980 INTERFUND TFR	45200	0	0	0	0
8980 INTERFUND TFR	45300	0	0	0	0
8981 INTERFUND TFR FROM FD 01.3		0	50,056	0	-50,056
8989 INTERFUND TFR FROM FD 74.0 FWS		224	441	4,994	4,553
TOTAL OTHER FINANCING SOURCES		1,000,224	50,497	4,994	-45,503
TOTAL AVAILABLE		2,813,431	1,698,109	1,315,241	-173,268
TOTAL EXPENDITURES		3,145,193	1,738,241	9,453,723	7,715,483
INCREASE/DECREASE IN FUND BALANCE		-331,762	-40,131	-8,138,482	-7,888,751
BEGINNING BALANCE		8,510,376	8,178,613	8,138,482	-40,131
ENDING BALANCE		8,178,614	8,138,482	0	-8,138,482

CAPITAL PROJECTS FUND - 41.0
EXPENDITURE BY DEPARTMENT

		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		10-11	ACTUALS	BUDGET	INCREASES
DEPARTMENT			11-12	12-13	DECREASES
PAGE 274	00000 FACILITIES USAGE	147,128	143,486	169,146	25,660
PAGE 275	00000 RECORDING ARTS RENTAL	51,733	52,409	64,341	11,932
PAGE 276	00000 CONCESSIONS	34,989	44,476	54,437	9,961
PAGE 277	40000 ADMINISTRATIVE SERVICES	680,299	493,320	7,369,267	6,875,947
PAGE 278	40001 LITTLE THEATER ALTERATIONS	0	19,757	218,418	198,661
PAGE 278	40002 REPROGRAPHICS ROOF	0	23,345	240,405	217,060
PAGE 278	40003 LIBRARY ROOF	0	86,090	259,024	172,934
PAGE 278	40004 MAIN SWITCH GEAR	0	0	50,000	50,000
PAGE 279	40005 PARKING METERS	0	0	120,000	120,000
PAGE 279	40006 STADIUM RESTROOMS	0	49,068	2,720	-46,348
PAGE 279	40008 FOUNTAIN REDESIGN/WALKWAY	0	1,940	148,060	146,120
PAGE 279	40009 COMPUTER TECHNOLOGY	169,384	223,563	100,000	-123,563
PAGE 280	40010 ACQUISITIONS	1,478,609	30,407	0	-30,407
PAGE 280	40011 GENERATORS	9,503	9,664	0	-9,664
PAGE 280	40012 SUSTAINABILITY PLAN	50,054	195,556	28,090	-167,466
PAGE 281	40013 CONTROL RETRO FITS	0	22,740	200,000	177,260
PAGE 281	40014 HVAC Upgrade IS BLDG	0	0	250,000	250,000
PAGE 281	40015 IS BUILDING ROOF	0	0	0	0
PAGE 281	40300 CAPITAL PROJECT - VOC TECH	51,388	0	0	0
PAGE 282	40600 CAPITAL PROJECT - SS BUILDING	407,000	0	0	0
PAGE 283	49900 CAMPUS EMERGENCY	0	4,500	50,000	45,500
PAGE 282	42100 KINESIOLOGY/FITNESS CENTER/POOL	0	337,920	129,277	-208,643
PAGE 283	42500 NETWORK REFRESH	65,106	0	0	0
PAGE 283	43200 SCH MAINT - REPL CAMPUS LOCKS	0	0	538	538
TOTAL EXPENDITURES		3,145,193	1,738,241	9,453,723	7,715,483

CAPITAL PROJECTS FUND - 41.0

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
2100 SALARY CLASSIFIED REGULAR	68,083	68,083	75,201	7,118
2300 SALARY CLASSIFIED HOURLY	153,783	225,411	202,634	-22,777
	<u>221,866</u>	<u>293,494</u>	<u>277,835</u>	<u>-15,659</u>
3220 PERS CLASSIFIED	7,777	7,445	11,576	4,130
3320 OASDI CLASSIFIED	8,943	10,541	17,142	6,601
3360 MEDICARE CLASSIFIED	3,002	3,983	8,521	4,538
3420 H&W CLASSIFIED	14,446	15,876	18,462	2,587
3520 UN EMP INS CLASSIFIED	1,640	4,363	3,041	-1,322
3620 WK COMP CLASSIFIED	3,986	5,581	5,254	-327
	<u>39,794</u>	<u>47,788</u>	<u>63,996</u>	<u>16,207</u>
4000 SUPPLIES	22,869	37,395	57,511	20,116
	<u>22,869</u>	<u>37,395</u>	<u>57,511</u>	<u>20,116</u>
5100 CONSULTANTS	159,032	401,847	194,049	-207,798
5200 TRAVEL	2,853	484	1,488	1,004
5400 INSURANCE LIABILITY	0	0	5,790	5,790
5500 UTILITIES ELECTRICAL	0	0	1,000	1,000
5600 RENTS, LEASES & REPAIRS	169,700	5,800	108,623	102,823
5700 LEGAL FEES	24,239	20,104	22,480	2,376
5800 OTHER SERVICES	203,351	455,654	5,810,338	5,354,684
	<u>559,175</u>	<u>883,890</u>	<u>6,143,768</u>	<u>5,259,878</u>
6100 SITE IMPROVEMENTS	1,436,604	82,253	1,712,113	1,629,860
6200 BUILDINGS	174	3,129	500,000	496,871
6400 EQUIPMENT	864,711	390,291	698,500	308,209
	<u>2,301,489</u>	<u>475,673</u>	<u>2,910,613</u>	<u>2,434,940</u>
TOTAL EXPENDITURES	3,145,193	1,738,241	9,453,723	7,715,482
7900 CONTINGENCY	0	0	0	0
TOTAL APPROPRIATIONS	3,145,193	1,738,241	9,453,723	7,715,483

**CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013**

REVENUE BOND CONSTRUCTION FUND - 42.0

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
42.0-00000.0-00000-00000-XXXX-0000000				
LOCAL REVENUE				
8860 INTEREST	212,021	92,823	120,000	27,177
TOTAL LOCAL REVENUE	212,021	92,823	120,000	27,177
OTHER FINANCING SOURCES				
7900 Contingency	0	0	0	0
8940 SALE OF BONDS	0	0	29,004,698	29,004,698
TOTAL OTHER FINANCING SOURCES	0	0	29,004,698	29,004,698
TOTAL AVAILABLE	212,021	92,823	29,124,698	29,031,875
TOTAL EXPENDITURES	9,540,986	3,820,156	36,379,770	32,559,614
INCREASE/DECREASE IN FUND BALANCE	-9,328,965	-3,727,333	-7,255,072	-3,527,739
BEGINNING BALANCE	20,311,369	10,982,405	7,255,072	-3,727,333
ENDING BALANCE	10,982,404	7,255,072	0	-7,255,072

REVENUE BOND CONSTRUCTION FUND - 42.0
EXPENDITURE BY DEPARTMENT

42.0-00000.0-XXXXX-00530-XXXX-7100000			ACTUALS	UNAUDITED	ADOPTED	BUDGET
DEPARTMENT			10-11	ACTUALS	BUDGET	INCREASES
				11-12	12-13	DECREASES
PAGE 287	00000	ADMINISTRATIVE SERVICES	305,875	305,314	7,579,415	7,274,101
PAGE 288	80100	FIELD HOUSE/CONCESSION	0	7,615	0	-7,615
PAGE 288	80500	ENTERPRISE SYSTEM	426,012	397,710	230,040	-167,670
PAGE 289	80700	STUDENT SVCS BLDG	5,355,974	798,269	0	-798,269
PAGE 290	80800	FINE ARTS/COMMUNICATION COMPLEX	14,749	81,269	17,102,114	17,020,845
PAGE 290	80900	VOCATIONAL TECH COMPLEX	490,480	43,716	462,002	418,286
PAGE 291	81000	MAIN GYM REMODEL	2,437,821	275	0	-275
PAGE 291	81100	RESTROOM BLDG EAST CAMPUS	332,229	377,913	41,131	-336,782
PAGE 292	81600	ADMIN REMODEL	123,736	1,691,052	4,239,011	2,547,959
PAGE 293	82500	CAMPUS SAFETY	53,441	0	0	0
PAGE 293	82700	HAYDEN HALL	0	10,375	2,151,149	2,140,774
PAGE 294	83100	CAMPUS CENTER	0	36,842	3,554,712	3,517,870
PAGE 294	83200	CAMPUS SIGNAGE	669	0	90,000	90,000
PAGE 295	83500	TECH C REMODEL	0	69,805	930,195	860,390
TOTAL EXPENDITURES			9,540,986	3,820,156	36,379,770	32,559,614

REVENUE BOND CONSTRUCTION FUND - 42.0

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
1400 SALARY CERTIFICATED HOURLY	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2100 SALARY CLASSIFIED REGULAR	375,667	308,740	308,740	0
2300 SALARY CLASS HOURLY	0	0	5,000	5,000
	<u>375,667</u>	<u>308,740</u>	<u>313,740</u>	<u>5,000</u>
3100 STRS	0	0	0	0
3200 PERS	39,108	33,724	35,249	1,525
3300 OASDI	22,266	18,116	19,452	1,336
3350 MEDICARE	5,416	4,477	4,549	73
3400 H & W	60,655	59,419	66,565	7,146
3500 UN EMP INSURANCE	2,704	4,971	3,451	-1,520
3600 WK COMP	6,762	5,866	5,961	95
	<u>136,911</u>	<u>126,571</u>	<u>135,227</u>	<u>8,655</u>
4000 SUPPLIES	17,489	8,412	6,000	-2,412
	<u>17,489</u>	<u>8,412</u>	<u>6,000</u>	<u>-2,412</u>
5100 CONSULTANTS	581,407	401,318	7,297,514	6,896,196
5200 TRAVEL	0	44	4,000	3,956
5400 INSURANCE LIABILITY	0	0	0	0
5500 UTILITIES ELECTRICAL	0	0	0	0
5600 RENTS, LEASES & REPAIRS	1,154	0	0	0
5700 LEGAL FEES	0	0	0	0
5800 OTHER SERVICES	257,780	247,867	28,642	-219,225
	<u>840,341</u>	<u>649,229</u>	<u>7,330,156</u>	<u>6,680,927</u>
6100 SITE IMPROVEMENTS	31,101	38,129	40,000	1,871
6200 BUILDINGS	7,222,284	2,166,875	27,959,953	25,793,078
6400 EQUIPMENT	917,193	522,200	594,694	72,494
	<u>8,170,578</u>	<u>2,727,203</u>	<u>28,594,647</u>	<u>25,867,444</u>
TOTAL EXPENDITURES	9,540,986	3,820,156	36,379,770	32,559,614
7100 DEBT RETIREMENT	0	0	0	0
7900 CONTINGENCY	0	0	0	0
TOTAL APPROPRIATIONS	9,540,986	3,820,156	36,379,770	32,559,614

CITRUS COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 2012-2013

BOOKSTORE - 51.0 BOOKSTORE/COFFEE BAR

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
51.0-00000.0-XXXXX-00000-XXXX-0000000					
LOCAL REVENUE					
8840 SALES NEW BOOKS	50100	3,006,748	2,775,429	2,750,000	-25,429
8840 SALES USED BOOKS	50200	665,159	540,683	545,000	4,317
8840 SALES TRADE BOOKS	50300	29,458	21,682	25,000	3,318
8840 SALES SUPPLIES	50400	355,170	369,318	300,000	-69,318
8840 SALES CANDY	50500	313,638	430,666	300,000	-130,666
8840 SALES SOFTWARE	50600	20,295	15,695	20,000	4,305
8840 SALES DRUGS	50700	6,668	6,197	7,000	803
8840 SALES COSMETOLOGY	50800	20,548	18,203	20,000	1,797
8840 SALES NONTAXABLE	50900	8,927	7,320	10,000	2,680
8840 SALES	51400	0	29	0	-29
8840 COFFEE BAR SALES ART SUPPLIES	53100	0	0	35,000	35,000
8840 COFFEE BAR SALES FOOD TAXABLE	53200	0	0	20,000	20,000
8840 COFFEE BAR SALES FOOD NON/TAX	53300	0	0	170,000	170,000
8860 INTEREST		2,134	3,086	3,000	-86
8890 OTHER LOCAL REVENUE	50800	0	0	6,000	6,000
8890 COMMISSIONS		20,168	13,655	20,000	6,345
8890 COMMISSIONS Book Rentals	51000	3,021	5,434	8,000	2,566
8891 SALES OVER/SHORT		62	-2,033	0	2,033
8891 COSMETOLOGY SALES OVER/SHORT	50800	-25	-13	0	13
8891 COFFEE BAR SALES OVER/SHORT	53000	0	0	0	0
TOTAL LOCAL REVENUE		4,451,971	4,205,351	4,239,000	33,649
TOTAL REVENUE		4,451,971	4,205,351	4,239,000	33,649
TOTAL EXPENDITURES		4,255,415	4,150,933	4,080,153	-70,781
EXCESS/(DEFICIENCY) of REV. OVER EXPENDITURE		196,556	54,418	158,847	104,429
OTHER FINANCING					
7316 INTERFUND TRANSFER TO CAFETERIA		128,443	144,000	103,891	-40,109
7318 INTERFUND TRANSFER TO ASO		190,000	190,000	190,000	0
7600 OTHER OUTGO TO/FOR STUDENTS	50800	9,641	11,801	10,000	-1,801
7900 CONTINGENCY		0	0	363,310	363,310
8981 INTERFUND TRANSFER FROM Cal Works Study		1,485	2,937	1,500	-1,437
8989 INTERFUND TRANSFER FROM FWS		13,071	45,817	37,500	-8,317
TOTAL OTHER FINANCING		-313,528	-297,048	-628,201	-331,153
INCREASE/DECREASE IN FUND BALANCE		-116,972	-242,629	-469,354	-226,724
BEGINNING BALANCE		828,954	711,983	469,354	-242,629
ENDING BALANCE		711,982	469,354	0	-469,354

**GENERAL RESTRICTED FUND - 51.0
EXPENDITURE BY PROGRAM**

			ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
6910000	BOOKSTORE		4,195,693	4,110,654	3,854,723	-255,931
6910000	COSMETOLOGY	50800	59,722	40,279	27,229	-13,050
6910000	BOOKSTORE/COFFEE BAF	53000	0	0	198,200	198,200
TOTAL EXPENDITURES			4,255,415	4,150,933	4,080,153	-70,781

BOOKSTORE

FUND 51.0

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
1400 SALARY NONINST FACULTY HOURLY	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2100 SALARY CLASSIFIED REGULAR	372,032	315,500	409,457	93,957
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	235,976	334,554	260,000	-74,554
2400 SALARY INSTR'L AIDES HOURLY	0	0	0	0
	<u>608,008</u>	<u>650,053</u>	<u>669,457</u>	<u>19,403</u>
3100 STRS	0	0	0	0
3200 PERS	44,559	42,313	46,748	4,435
3300 OASDI/MEDICARE	34,754	33,677	43,563	9,886
3400 H & W	82,468	76,283	108,551	32,268
3500 UN EMP INSURANCE	3,428	7,099	6,264	-835
3600 WK COMP	11,396	13,343	12,720	-624
	<u>176,605</u>	<u>172,716</u>	<u>217,846</u>	<u>45,130</u>
4000 SUPPLIES	<u>33,703</u>	<u>61,800</u>	<u>45,000</u>	<u>-16,800</u>
5100 CONSULTANTS	0	0	0	0
5200 CONFERENCES	1,426	905	1,500	595
5300 DUES/MEMBERSHIPS	5,988	4,949	4,500	-449
5500 UTILITIES	5,071	3,391	0	-3,391
5600 RENTS/LEASES/REPAIRS	2,014	2,254	0	-2,254
5700 LEGAL/AUDIT	0	0	0	0
5800 OTHER SERVICES	3,388,801	3,250,746	3,134,850	-115,896
	<u>3,403,300</u>	<u>3,262,245</u>	<u>3,140,850</u>	<u>-121,395</u>
6100 SITE IMPROVEMENT	0	0	0	0
6200 BUILDINGS	0	0	0	0
6400 EQUIPMENT	33,799	4,119	7,000	2,881
	<u>33,799</u>	<u>4,119</u>	<u>7,000</u>	<u>2,881</u>
TOTAL EXPENDITURE	4,255,415	4,150,933	4,080,153	-70,781
7300 INTERFUND TRANSFER OUT	318,443	334,000	293,891	-40,109
7600 OTHER OUTGO TO/FOR STUDENTS	9,641	11,801	10,000	-1,801
7900 CONTINGENCY	0	0	363,310	363,310
TOTAL APPROPRIATIONS	4,583,499	4,496,734	4,747,354	250,619

CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013

CAFETERIA - 52.0

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
52.0-00000.0-XXXXX-00000-XXXX-0000000					
LOCAL REVENUE					
8840 SALES CAFETERIA	60100	383,451	314,567	314,567	0
8840 SALES CONCESSIONS	60200	0	0	0	0
8840 SALES BANQUET	60300	44,262	38,252	38,252	0
8840 SALES VENDING	60500	0	0	0	0
8840 SALES NONTAXABLE	60600	37,640	32,118	32,118	0
8840 SALES CAMPUS GRIND	60700	0	0	0	0
8860 INTEREST		398	314	314	0
8890 OTHER LOCAL INCOME		0	0	0	0
8890 OTHER LOCAL INCOME	60500	55,817	54,280	54,280	0
8891 SALES OVER/SHORT		-268	-13	0	13
TOTAL LOCAL REVENUE		521,298	439,518	439,531	13
TOTAL REVENUE		521,298	439,518	439,531	13
TOTAL EXPENDITURES		653,464	590,744	554,672	-36,073
EXCESS/(DEFICIENCY) of REV. OVER EXPENDITURE		-132,166	-151,226	-115,141	36,086
OTHER FINANCING					
8981 INTERFUND TRANSFER FROM Cal Works Study		0	0	0	0
8985 INTERFUND TRANSFER FROM BOOKSTORE		128,443	144,000	103,891	-40,109
8989 INTERFUND TRANSFER IN-FWS		3,723	7,226	11,250	4,024
INCREASE/DECREASE IN FUND BALANCE		0	0	0	0
BEGINNING BALANCE		0	0	0	0
ENDING BALANCE		0	0	0	0

CAFETERIA

FUND 52.0	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
52.0-00000.0-00000-00483-XXXX-6940000				
2100 CLASS SAL NONINST REG	171,242	177,368	181,389	4,021
2300 CLASS SAL NONINST HOUR	137,292	99,033	54,708	-44,325
2325 CLASS SAL FWS/CWS	0	0	0	0
2375 CLASS SAL CWS	0	0	0	0
2397 CLASS SAL FWS	4,965	9,634	15,000	5,366
3220 PERS CLASS	20,341	20,077	20,709	632
3320 OASDI CLASS	13,167	12,691	15,568	2,877
3360 MEDICARE CLASS	3,079	2,968	3,641	673
3420 H & W BENEFITS CLASS	34,143	38,633	41,315	2,682
3520 UN EMP INS CLASS	1,583	3,347	2,762	-584
3620 WK COMP CLASS	5,643	5,435	4,771	-664
4300 SUPPL NONINSTR	21,086	14,384	15,620	1,236
5300 DUES/MEMBERSHIP	0	0	50	50
5540 TELEPHONE	621	677	635	-42
5550 LAUNDRY & CLEANING	3,668	3,626	3,000	-626
5610 RENTALS	1,883	2,471	1,500	-971
5630 REPAIRS	1,089	6,962	6,000	-962
5800 SECURITY ALARM	1,140	1,140	1,140	0
5810 SERVICE AGREEMENT	5,881	4,711	4,003	-708
5850 POSTAGE/OFFCAMPUS	704	715	403	-312
5880 OTHER CHARGES/FEES	13,627	13,314	8,500	-4,814
5890 MISCELLANEOUS	-21	1,001	1,200	199
5892 COST OF GOODS SOLD (44.1%)	211,349	172,557	169,757	-2,800
6400 EQUIPMENT	982	0	3,000	3,000
TOTAL EXPENDITURE	653,464	590,744	554,672	-36,073
TOTAL APPROPRIATION	653,464	590,744	554,672	-36,073

**CAFETERIA
FUND 52.0**

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
2100 SALARY CLASSIFIED REGULAR	171,242	177,368	181,389	4,021
2300 SALARY CLASSIFIED HOURLY	142,257	108,667	69,708	-38,959
	<u>313,499</u>	<u>286,035</u>	<u>251,097</u>	<u>-34,938</u>
3100 STRS	0	0	0	0
3200 PERS	20,341	20,077	20,709	632
3300 OASDI/MEDICARE	16,246	15,659	19,209	3,550
3400 H & W	34,143	38,633	41,315	2,682
3500 UN EMP INSURANCE	1,583	3,347	2,762	-584
3600 WK COMP	5,643	5,435	4,771	-664
	<u>77,956</u>	<u>83,150</u>	<u>88,766</u>	<u>5,617</u>
4000 SUPPLIES	21,086	14,384	15,620	1,236
5000 OTHER SERVICES	239,941	207,175	196,188	-10,987
6000 CAPITAL OUTLAY	982	0	3,000	3,000
TOTAL EXPENDITURE	653,464	590,744	554,672	-36,073
7900 CONTINGENCY	0	0	0	0
TOTAL APPROPRIATIONS	653,464	590,744	554,672	-36,073

CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013

GOLF DRIVING RANGE

FUND 59.0

	ACTUALS	UNAUDITED ACTUALS	ADOPTED BUDGET	BUDGET INCREASES DECREASES
	10-11	11-12	12-13	
59.0-00000.0-XXXX-00000-XXXX-0000000				
LOCAL REVENUE				
8830 CONTRACTED SERVICES	0	0	0	0
8831 LESSONS Youth	2,200	585	585	0
8832 LESSONS PGA Pro	0	0	0	0
8833 LESSONS Range Pro	10,195	7,220	7,220	0
8834 LESSONS FLS	0	0	0	0
8840 SALES - BALLS	70100 119,235	116,281	116,281	0
8840 SALES - PRO SHOP MERCHANDISE	70200 28,337	23,037	23,037	0
8840 SALES - CONCESSIONS	70300 2,382	1,607	1,607	0
8840 SALES - LABOR	70400 267	308	308	0
8840 SALES - CONSIGNMENT	70500 0	0	0	0
8840 SALES - CONCESSIONS NON TAXABLE	70600 9,389	8,613	8,613	0
8850 RENTAL	22,000	24,000	24,000	0
8850 RENTAL - PY	08800 0	2,000	0	-2,000
8860 INTEREST	1,275	1,250	1,250	0
8885 GOLF - LOCAL DUES	330	360	360	0
8870 RETURN CHECK SERVICE	0	0	0	0
8890 LOCAL REVENUE	0	0	0	0
8891 LOCAL REVENUE	19	100	100	0
TOTAL LOCAL REVENUE	195,829	185,360	183,361	-1,999
TOTAL REVENUE	195,829	185,360	183,361	-1,999
TOTAL EXPENDITURES	212,431	202,786	262,483	59,697
EXCESS/(DEFICIENCY)ofREVOVEREXPENDITURES	-16,802	-17,426	-79,122	-61,696
OTHER FINANCING SOURCES				
7900 CONTINGENCY	0	0	157,375	157,375
8980 INCOMING TRANSFER FROM 01.0	50,000	50,000	50,000	0
8989 INTERFUND TRANSFER FWS	0	3,521	4,000	479
INCREASE/DECREASE IN FUND BALANCE	33,198	36,096	-182,497	-218,593
BEGINNING BALANCE	113,203	146,401	182,497	36,096
ENDING BALANCE	146,401	182,497	0	-182,497

GOLF DRIVING RANGE FUND 59.0
 EXPENDITURES BY PROGRAM

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
59.0-00000.0-00000-00470-XXXX-6810000				
GOLF DRIVING RANGE	212,431	202,786	262,483	59,697
TOTAL EXPENDITURES	212,431	202,786	262,483	59,697

GOLF DRIVING RANGE

FUND 59.0

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
2100 SALARY CLASSIFIED REGULAR	65,034	65,669	66,335	666
2300 SALARY CLASSIFIED HOURLY	48,745	49,835	50,000	165
2400 SALARY CLASSIFIED HOURLY	2,000	0	8,000	8,000
	115,779	115,504	124,335	8,830
3100 STRS	0	0	0	0
3200 PERS	7,177	7,173	8,487	1,314
3300 OASDI/MEDICARE	5,641	5,938	9,512	3,574
3400 H & W	2,173	2,280	2,622	342
3500 UN EMP INSURANCE	536	1,243	1,368	125
3600 WK COMP	2,084	2,195	2,362	167
	17,611	18,828	24,350	5,522
4000 SUPPLIES	29,798	23,654	43,968	20,314
5100 CONSULTANTS	7,895	5,775	10,640	4,865
5200 CONFERENCE/TRAVEL	695	757	1,700	943
5600 RENTS, LEASES & REPAIRS	630	434	5,125	4,691
5700 AUDITS	0	0	0	0
5800 OTHER SERVICES	39,568	30,773	42,365	11,592
	48,788	37,738	59,830	22,092
6400 EQUIPMENT	455	7,062	10,000	2,938
	455	7,062	10,000	2,938
TOTAL EXPENDITURE	212,431	202,786	262,483	59,697
7900 CONTINGENCY	0	0	157,375	157,375
TOTAL AVAILABLE	212,431	202,786	419,858	217,072

CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013

ASSOCIATED STUDENT ORGANIZATIONS
FUND 71.0

71.0-00000.0-00000-LLLLL-XXXX-0000000		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
LOCAL REVENUE					
8830 CONTRACTED SERVICES-ASO	00485	70,204	92,885	111,767	18,882
8830 ACTIVITIES	02703	0	486	0	-486
8830 MEN'S BASKETBALL	07352	14,448	14,639	12,669	-1,970
8830 WIND SYMPHONY	13352	0	0	482	482
8830 PASSPORTS TO TRAVEL	16352	0	0	3,980	3,980
8830 SAT SERIES FOR KIDS	18352	3,917	4,223	5,104	881
8830 EVENINGS AT EIGHT	19352	23,880	14,951	22,084	7,133
8830 VOC NURSING	22350	382	0	389	389
8830 PAC RENAISSANCE FUND	24352	3,463	0	3,478	3,478
8830 WOMEN'S ENSEMBLE	25352	3,998	1,834	1,505	-329
8830 VOCAL MUSIC	26352	3,738	0	0	0
8830 CITRUS SINGERS RECORDINGS	26358	0	0	3,600	3,600
8830 RDA EXAM HEALTH OCCUP	28352	1,322	2,668	5,311	2,643
8830 SUMMER CONSERVATORY	29352	14,138	12,198	18,203	6,005
8830 FOOTBALL FUNDRAISING	30352	8,566	14,361	4,090	-10,271
8830 BATTLE OF THE BANDS	31358	826	0	0	0
8830 NIGHT OF MUSIC FROM FILM	32358	4,363	10,043	4,370	-5,673
8830 JAZZ TOUR	33358	2,600	0	0	0
8830 MEN'S SOCCER	40352	0	0	277	277
8830 SOFTBALL	41352	0	0	0	0
8830 BASEBALL CAMP	42352	0	3,001	0	-3,001
8830 NURSING	44350	362	460	0	-460
8830 THEATER	48352	6,683	12,399.59	39,393	26,993
8830 DANCE	49352	98	2,324	5,311	2,987
8830 WOMEN'S VOLLEYBALL	52352	992	556	996	440
8830 INSTRUMENTAL MUSIC	53352	1,028	277	750	473
8830 CAMPUS CENTER EQUIPMENT	62352	0	0	677	677
8830 SPRING MUSICAL	67352	19,132	10,614	4,445	-6,169
8830 CHRISTMAS SHOW	87358	48,407	49,237	48,201	-1,036
8830 SPRING POP SHOW	90358	11,093	9,145	9,204	59
8830 CITRUS SINGERS TOUR	96358	0	0	0	0
8860 INTEREST		34,369	24,627	35,000	10,373
8861 INVESTMENT		0	0	0	0
8885 OTHER STUDENT FEES/CHARGES		0	375,145	0	-375,145
8885 OTHER STUDENT FEES/CHARGI	08800	0	-2,578	0	2,578
8885 OTHER STUDENT FEES/CHARGI	00485	0	-372,567	0	372,567
8890 OTHER LOCAL REVENUE		0	0	0	0
TOTAL LOCAL REVENUE		278,009	280,927	341,286	60,359
TOTAL REVENUE		278,009	280,927	341,286	60,359
TOTAL EXPENDITURES		441,639	457,816	511,787	53,971
EXCESS/(DEFICIENCY) of REVoverEXPENDITURES		-163,630	-176,888	-170,501	6,387
OTHER FINANCING SOURCES					
8981 INTERFUND TRANSFER CalWorks Study		2,250	0	2,000	2,000
8985 INTERFUND TRANSFER BOOKSTORE		190,000	190,000	190,000	0
8989 INTERFUND TRANSFER FWS		5,749	11,515	13,500	1,985
INCREASE/DECREASE IN FUND BALANCE		34,369	24,627	34,999	8,373
BEGINNING BALANCE		2,643,959	2,678,328	2,702,954	24,627
ENDING BALANCE		2,678,328	2,702,954	2,737,954	34,999

**ASSOCIATED STUDENT ORGANIZATION - 71.0
EXPENDITURE BY PROGRAM**

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
00485 STU ACTIVITIES	267,894	290,365	315,242	24,877
01485 REIMBURSABLE	0	3,618	0	-3,618
02703 ACTIVITIES	0	486	0	-486
07352 MEN'S BASKETBALL	14,447	14,639	12,669	-1,970
13352 WIND SYMPHONY	0	0	482	482
16352 PASSPORTS TRVL	0	0	4,280	4,280
18352 THEATER/YOUTH	3,916	4,366	5,479	1,113
19352 EVENINGS AT EIGHT	24,135	15,124	22,578	7,454
22350 VOCATIONAL NURSING	382	0	389	389
24352 PAC RENAISSANCE FUND	3,515	0	3,478	3,478
25352 WOMEN'S ENSEMBLE	3,998	1,834	1,505	-329
26352 VOCAL MUSIC	3,738	0	0	0
26358 CITRUS SINGERS RECORDINGS	0	0	3,600	3,600
28352 RDA EXAM HEALTH	1,322	2,668	5,311	2,643
29352 SUM CONSERVATRY	14,140	12,251	18,728	6,477
30352 FOOTBALL FUNDRAISING	8,566	14,361	4,090	-10,272
31358 BATTLE OF THE BANDS	827	0	0	0
32358 NIGHT OF MUSIC FROM FILM	4,363	10,043	4,370	-5,673
33358 JAZZ TOUR	2,600	0	0	0
40352 MEN'S SOCCER	0	0	277	277
42352 BASEBALL CAMP	0	3,001	0	-3,001
44350 NURSING ASSOCIATION	362	460	0	-460
48352 FA YOUTH SHAKES	6,683	12,446	39,534	27,088
49352 DANCE	98	2,324	5,311	2,987
52352 WOMEN'S VOLLEYBALL	991	556	996	440
53352 INSTRUMENTAL MUSIC	1,029	277	750	473
62352 CAMPUS CENTER EQUIP	0	0	677	677
67352 MUSIC COORD	19,132	10,614	4,636	-5,978
87358 MUSIC COORD	48,408	49,237	48,201	-1,036
90358 MUSIC COORD	11,093	9,145	9,204	58
TOTAL EXPENDITURES	441,639	457,816	511,787	53,971

ASSOCIATED STUDENT ORGANIZATIONS

FUND 71.0

	ACTUALS	UNAUDITED	ADOPTED	BUDGET
	10-11	ACTUALS	BUDGET	INCREASES
		11-12	12-13	DECREASES
1400 SALARY NONINST FACULTY HOURLY	8,200	10,200	8,200	-2,000
	<u>8,200</u>	<u>10,200</u>	<u>8,200</u>	<u>-2,000</u>
2100 SALARY CLASSIFIED REGULAR	149,565	155,195	175,651	20,456
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	178,824	182,395	192,222	9,827
2400 SALARY INSTR'L AIDES HOURLY	0	0	0	0
	<u>328,389</u>	<u>337,590</u>	<u>367,873</u>	<u>30,283</u>
3100 STRS	553	347	677	330
3200 PERS	16,848	18,215	21,824	3,609
3300 OASDI/MEDICARE	21,361	22,253	26,647	4,395
3400 H & W	24,525	26,474	29,472	2,998
3500 UN EMP INSURANCE	2,233	4,585	3,885	-700
3600 WK COMP	6,014	6,600	7,120	519
	<u>71,534</u>	<u>78,472</u>	<u>89,623</u>	<u>11,150</u>
4000 SUPPLIES	0	1,997	3,600	1,603
5000 CONSULTANTS	33,516	27,934	36,813	8,879
	<u>33,516</u>	<u>27,934</u>	<u>36,813</u>	<u>8,879</u>
6400 EQUIPMENT	0	1,622	5,677	4,055
	<u>0</u>	<u>1,622</u>	<u>5,677</u>	<u>4,055</u>
TOTAL EXPENDITURE	441,639	457,816	511,786	53,970
7900 CONTINGENCY	0	0	0	0
TOTAL APPROPRIATIONS	441,639	457,816	511,786	53,970

*Contingency is equal to beginning balance plus interest.

2012-2013 ASCC BUDGET

		<u>INCOME</u>	
501	<u>Student Service Fees</u>		\$385,101.00
506	<u>IOU's</u>		\$222.00
507	<u>Bookstore Dividend</u>		\$190,000.00
508	<u>Interest Income</u>		\$45,000.00
509	<u>Athletics</u>		\$7,600.00
510	<u>Video Games</u>		\$0.00
511	<u>Miscellaneous</u>		\$1,500.00
TOTAL INCOME			\$629,423.00

EXPENSES

CAMPUS SERVICE ACCOUNTS

<u>701</u>	<u>Athletic Support Meals</u>		\$732.00
	01-701 Athletic Trainers		\$168.00
	02-701 Sports Information		
<u>702</u>	<u>Drama</u>		\$5,341.00
<u>703</u>	<u>Social Activities</u>		\$5,000.00
	01-703 Club Activities		\$19,000.00
	02-703 Activities		\$500.00
	03-703 Football Games		\$5,000.00
	04-703 Leadership Institution		
<u>704</u>	<u>Community Relations</u>		\$16,000.00
<u>705</u>	<u>Instrumental Music</u>		\$7,775.00
<u>706</u>	<u>Vocal Music</u>		\$7,617.00
<u>707</u>	<u>Memberships</u>		\$0.00
<u>708</u>	<u>Printing & Subscriptions</u>		\$0.00
<u>709</u>	<u>Baseball (28: 44 games maximum) 3 coaches</u>		\$8,376.00
<u>710</u>	<u>Men's Basketball (18: 28 games maximum)</u>		\$6,641.00
<u>711</u>	<u>Women's Basketball (18: 28 games maximum)</u>		\$6,641.00

2012-2013 ASCC BUDGET

712	<u>Men's Cross-Country (7.5: 9 meets maximum)</u>		\$1,807.00
713	<u>Women's Cross-Country (7.5: 9 meets maximum)</u>		\$1,807.00
714	<u>Football (80: 10 games maximum)</u>		\$11,454.00
715	<u>Men's Golf (8: 22 matches maximum) 2 coaches</u>		\$2,781.00
716	<u>Women's Golf (8: 22 matches maximum)</u>		\$2,781.00
718	<u>Men's Soccer (20: 22 games maximum)</u>		\$4,885.00
719	<u>Women's Soccer (20: 22 games maximum)</u>		\$4,885.00
720	<u>Softball (24: 52 games maximum) 3 coaches</u>		\$8,068.00
721	<u>Women's Swimming</u>		\$2,944.00
725	<u>Men's Track & Field (25: 14 meets maximum) 2 coaches</u>		\$4,659.00
726	<u>Women's Track & Field (25: 14 meets maximum) 2 coaches</u>		\$4,659.00
727	<u>Volleyball (15: 24 games maximum)</u>		\$4,414.00
728	<u>Men's Water Polo (18: 21 games maximum)</u>		\$4,096.00
729	<u>Women's Water Polo (18: 21 games maximum)</u>		\$4,096.00
730	<u>Haugh P.A.C.</u>		\$6,273.00
731	<u>Vocational Technology</u>		
01-731	Automotive		\$972.00
02-731	Cosmetology		\$750.00
03-731	Dental Assisting		\$1,325.00
04-731	Vocational Nursing		\$1,767.00
05-731	Evening Cosmetology		\$750.00
06-731	Recording Arts		\$1,237.00
07-731	Registered Nursing		\$1,767.00
732	<u>Accounting Supplies</u>		\$1,000.00
735	<u>Campus Improvements</u>		\$45,000.00
736	<u>Salaries</u>		\$309,525.00
737	<u>Scholarships & Grants</u>		\$24,300.00
	ASCC Scholarship	18,900	
	ASCC StudGov Grant	8,000	
739	<u>Dance</u>		\$3,800.00
	TOTAL CAMPUS SERVICE ACCOUNTS		\$550,593.00

2012-2013 ASCC BUDGET

ASCC ACTIVITIES ACCOUNTS

<u>801</u>	<u>Awards & Championships (Awards @ \$57.60)</u>	
01-801	Athletic Awards	\$4,000.00
02-801	Achievement Awards/Banquet	\$6,800.00
<u>802</u>	<u>Campus Center Maintenance</u>	\$14,000.00
<u>803</u>	<u>Conferences</u>	\$6,000.00
<u>805</u>	<u>Equipment & Repairs</u>	\$1,000.00
<u>806</u>	<u>Public Relations</u>	\$5,000.00
<u>807</u>	<u>Supplies</u>	\$10,559.00
<u>808</u>	<u>Contingencies</u>	\$31,471.00
	TOTAL ASCC ACTIVITIES ACCOUNTS	\$78,830.00
	TOTAL EXPENSES + CONTINGENCIES	\$629,423.00
	TOTAL INCOME LESS EXPENSES	\$0.00

2012-2013 ASCC BUDGET ADDENDUM

1. This budget does not provide additional funds for out-of-state travel by any of the programs it funds.
2. No funds provided from this budget are to be used for the purchase of alcohol.
3. The allocations for the athletics accounts are maximum figures based on teams having at least the maximum number of players and coaches the COA identifies in the guidelines for postseason competition. That number will be reviewed following the fourth week of that team's season and will either remain at the maximum allowed or be reduced to reflect the actual size of the team and district-authorized coaching staff.

Adopted:

CITRUS COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET 2012-2013

STUDENT REPRESENTATION FEE
FUND 72.0

72.0-00000.0-00000-00485-XXXX-699000000	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
LOCAL REVENUE				
8860 Interest	0	99	65	-34
8884 Student Representation Fee	0	28,477	31,000	2,523
8890 OTHER LOCAL REVENUE	0	0	0	0
TOTAL LOCAL REVENUE	0	28,576	31,065	2,489
TOTAL REVENUE	0	28,576	31,065	2,489
TOTAL EXPENDITURES	0	9,403	46,075	36,672
EXCESS/(DEFICIENCY) of REVENUE over EXPENDITURES	0	19,173	-15,010	-34,183
OTHER FINANCIAL SOURCES				
7310 INTERFUND TRANSFER OUT	0	1,993	2,170	177
INCREASE/DECREASE IN FUND BALANCE	0	17,180	-17,180	-34,360
BEGINNING BALANCE	0	0	17,180	17,180
ENDING BALANCE	0	17,180	0	-17,180

STUDENT REPRESENTATION FEE - 72.0
EXPENDITURE BY PROGRAM

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
11/12 Carryover not estimated.				
00485 STUDENT REPRESENTATION	0	9,403	46,075	36,672
TOTAL EXPENDITURES	0	9,403	46,075	36,672

STUDENT REPRESENTATION FEE
FUND 72.0

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
72.0-00000.0-00000-00485-XXXX-6990000				
4300 SUPPLIES	0	0	7,900	7,900
5200 TRAVEL	0	7,403	10,000	2,597
5800 OTHER SERVICES	0	2,000	28,175	26,175
TOTAL EXPENDITURE	0	9,403	46,075	36,672
7310 INTERFUND TRANSFER OUT (7% of revenue)	0	1,993	2,170	177
TOTAL APPROPRIATION	0	11,396	48,245	36,849

CITRUS COMMUNITY COLLEGE DISTRICT

ADOPTED BUDGET 2012 - 2013

STUDENT FINANCIAL AID FUND 74.0

	ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES	
74.0-00000.0-XXXXX-00000-XXXX-0000000					
FEDERAL REVENUE					
8120 FWS	90100	181,936	187,586	193,327	5,741
8150 PELL	90200	15,578,737	14,355,753	16,000,000	1,644,247
8150 PELL PY	90210	710,353	0	0	0
8150 PELL PY	90211	0	558,763	0	-558,763
8150 FSEOG	90300	145,855	179,854	201,355	21,501
8150 FSEOG PY	90310	25,850	0	0	0
8150 FSEOG PY	90311	0	40,866	0	-40,866
8150 FSEOG PY	90312	0	0	4,016	4,016
8150 DIRECT LOAN	90400	3,403,821	2,157,882	3,750,000	1,592,118
8150 DIRECT LOAN 09/10	90410	78,820	0	0	0
8150 DIRECT LOAN 10/11	90411	0	44,936	0	-44,936
8150 ACG	90800	66,884	0	0	0
8150 ACG PY	90810	1,106	0	0	0
8150 ACG PY	90811	0	1,627	0	-1,627
TOTAL FEDERAL REVENUE		20,193,362	17,527,267	20,148,698	2,621,431
STATE REVENUE					
8653 CAL GRANT	90500	835,957	806,536	1,050,000	243,464
8653 CAL GRANT PY	90510	7,175	0	0	0
8653 CAL GRANT PY	90511	0	10,463	0	-10,463
TOTAL STATE REVENUE		843,132	816,999	1,050,000	233,001
TOTAL REVENUE		21,036,494	18,344,266	21,198,698	2,854,432
TOTAL EXPENDITURES		42,719	22,502	22,500	-2
EXCESS/(DEFICIENCY) of REV over EXP		20,993,775	18,321,764	21,176,198	2,854,434
OTHER OUTGO					
7300 TFR ACA FWS to FD 01.0	90100	11,371	11,724	12,083	359
7300 TFR ACA FSEOG to FD 01.0	90300	9,290	11,362	12,585	1,223
7300 TFR ACA FSEOG to FD 01.0	90311	0	2,433	0	-2,433
7300 TFR ACA FSEOG to FD 01.1	90312	0	0	251	251
7310 TFR TO FD 01.0 FWS	90100	1,441	49,631	50,000	369
7311 TFR TO FD 01.3 FWS	90100	55,052	32,851	37,500	4,649
7312 TFR TO FD 33.0 FWS	90100	28,147	2,358	0	-2,358
7314 TFR TO FD 41.0 FWS	90100	21,880	441	4,994	4,553
7315 TFR TO FD 51.0 FWS	90100	224	45,817	37,500	-8,317
7316 TFR TO FD 52.0 FWS	90100	13,071	7,226	11,250	4,024
7317 TFR TO FD 59.0 FWS	90100	3,723	3,521	4,000	479
7318 TFR TO FD 71.0 FWS	90100	5,749	11,515	13,500	1,985
7510 PELL	90200	15,578,737	14,355,753	16,000,000	1,644,247

STUDENT FINANCIAL AID FUND 74.0

74.0-00000.0-90100-00429-XXXX-7320000
FWS - OFF CAMPUS

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
7510 PELL PY	90210	710,353	0	0	0
7510 PELL PY	90211	0	558,763	0	-558,763
7510 SEOG	90300	139,352	170,425	188,770	18,345
7510 SEOG PY	90310	21,622	0	0	0
7510 SEOG PY	90311	0	36,500	0	-36,500
7510 SEOG PY	90312	0	0	3,765	3,765
7510 DIRECT LOAN	90400	3,403,821	2,157,882	3,750,000	1,592,118
7510 DIRECT LOAN PY	90410	78,820	0	0	0
7510 DIRECT LOAN PY	90411	0	44,936	0	-44,936
7510 CAL GRANT	90500	835,957	806,536	1,050,000	243,464
7510 CAL GRANT PY	90510	7,175	0	0	0
7510 CAL GRANT PY	90511	0	10,463	0	-10,463
7510 ACG	90800	66,884	0	0	0
7510 ACG PY	90810	1,106	0	0	0
7510 ACG PY	90811	0	1,627	0	-1,627
INCREASE/DECREASE IN FUND BALANCE		0	0	0	0
BEGINNING BALANCE		0	0	0	0
ENDING BALANCE		0	0	0	0

STUDENT FINANCIAL AID FUND 74.0

74.0-00000.0-90100-00429-XXXX-7320000
FWS - OFF CAMPUS

		ACTUALS 10-11	UNAUDITED ACTUALS 11-12	ADOPTED BUDGET 12-13	BUDGET INCREASES DECREASES
5800 OTHER SERVICES	90100	42,719	22,502	22,500	-2

CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	<u>X</u>
DATE	September 11, 2012	Resolution	<u> </u>
SUBJECT:	Approval of the Citrus College Sustainability Plan	Information	<u> </u>
		Enclosure(s)	<u>X</u>

BACKGROUND

The Citrus College Sustainability Committee together with Newcomb, Anderson & McCormick created a sustainability template to be used in creating the Citrus College Sustainability Plan. Carol Horton will provide a synopsis on the activities of the Sustainability Committee and of the Citrus College Sustainability Plan.

This item was prepared by Judy Rojas, Administrative Assistant, Administrative Services.

RECOMMENDATION

Authorization is requested to approve the Citrus College Sustainability Plan.

Carol R. Horton _____
Recommended by

Moved / Seconded

Aye__Nay__Abstained__

Approved for Submittal

Item No. 1.5.

CITRUS COMMUNITY COLLEGE DISTRICT
Office of the Vice President of Finance and Administrative Services
1000 West Foothill Blvd., Glendora, CA 91741-1899

Date: August 13, 2012
To: Geraldine M. Perri, Ph.D.
From: Carol Horton – Vice President of Finance and Administrative Services
Subject: Citrus College Sustainability Plan Executive Summary

Collaborating with the Chancellor's Office, the California Energy Commission and the Investor Owned Utilities, Citrus College was empowered with the opportunity to partner in the development of a Sustainability Template, which could be utilized as a planning aid or "roadmap" to help guide any one of the California Community College Districts toward a sustainable future by addressing technical issues, behavioral trends and developing strategies for affective leadership in sustainability and social responsibility.

Solidifying the aim of a sustainable future, on April 3, 2012, the Citrus Community College District Board of Trustees committed to further improving college sustainability by adopting the Sustainability Mission Statement, as evidenced by Resolution No. 2011-12-09. Commensurate with the Board's action, a Sustainability Committee was established in accordance with the governance process and was comprised of esteemed members of faculty, staff, students and industry professionals including representatives from Southern California Edison, Sempra Utilities and the Chancellor's Office. On average, approximately twenty-eight individuals served on the Sustainability Committee, which is a sub-committee of the Physical Resources Committee. Throughout the development process, six collaboration meetings were organized, the first of which transpired in March of 2012, in order to discuss and formulate a Sustainability Plan for the college by using the process outlined in the California Community Colleges Sustainability Template. Furthering the collaboration process, an All-College Forum was held in the Campus Center on April 24, 2012 for the purpose of sharing and garnering information from the college community, which resulted in forthright communication, audience engagement and the recruiting of additional student members to the Sustainability Committee. Meeting bi-monthly, the Sustainability Committee will be implementing the Sustainability Plan objectives through various responsibility centers or departments as outlined in the Plan. Providing regular progress reports to the Board of Trustees, in committee and to the college community is a top priority and will be accomplished on a continued basis.

Encompassing twelve Sustainability Plan goals including Economic Return on Investment, Energy Efficiency, The Built Environment, Technology Utilization, Leadership and Champions, Solid Waste Management, Transportation, Communication & Education, Campus & Community Involvement, Curriculum, Continuous Improvement and Greenhouse Gas Reduction, the Sustainability Plan is broad in concept yet specific in goals. Harnessing the use of new technologies in lighting and energy usage,

encouraging a sustainable culture, implementing green purchasing and procurement programs, and identifying campus community members who will be enthusiastic and help lead the campus in its sustainability efforts are some examples of how these goals will be achieved. Likewise, the college will continue to improve upon the recycling/waste reduction strategies and green practices already being implemented on campus. Culminating the Sustainability Plan will be a focus on behavioral change and the introduction of programs that require little to minor economic investment in order to capture a sustainable return. Remaining cognizant of our fiscal, social and environmental responsibility is a campus duty and fiduciary obligation of the Citrus College Sustainability Plan.



Citrus Community College Sustainability Plan



Produced by the
Citrus College Sustainability Committee

August 2012

ACKNOWLEDGMENTS

The authors of this plan would like to acknowledge the following individuals for their efforts and support in the creation of the Citrus College Sustainability Plan.

Citrus Community College

- Citrus CCD Board of Trustees
 - Mrs. Joanne Montgomery – President
 - Mrs. Susan M. Keith – Vice President
 - Dr. Gary L. Woods – Clerk/Secretary
 - Dr. Edward C. Ortell – Member
 - Dr. Patricia Rasmussen – Member
 - Mr. Crescencio Calderon – Student Representative
- Citrus CCD Superintendent/President Geraldine M. Perri, Ph.D.
- Carol Horton, Vice President Finance and Administrative Services
- Citrus College Sustainability Committee
 - Robert Bradshaw, Chair – Citrus College Construction Program Manager
 - Carol Horton – Vice President of Finance and Administrative Services
 - Robert Iverson – Director of Purchasing and Warehouse
 - Jeff Eichler – Environmental Health and Safety Program Supervisor
 - Eric Rabbitoy – Dean of Physical and Natural Sciences
 - Robert Goodman, Christine Goedhart – Faculty
 - Fred Diamond – Director of Facilities and Construction
 - Martha McDonald - Dean of Students
 - Jody Wise - Dean of Kinesiology, Health & Athletics
 - Marti DeYoung - Career Technical Education Programs Supervisor
 - Lori Amato - Administrative Secretary II
 - Leigh Buchwald - Network & Telecommunications Systems Supervisor
 - Paula Green - Director of Communications
 - Adrienne Thompson - Student Life and Leadership Development Supervisor
 - Brandon Han, Luke Vogel, Kyle Marcano, Charity Muraya Karungari – DEEP Interns
 - Deeptika Patel – DEEP Program Manager
 - Art Corral, Andrea Zapata – Student Volunteer Corps
 - Brandon Mac Donald, Norma Saldana – At-Large Students
 - Lisa Hannaman – Southern California Edison
 - Matt Sullivan, PE – Newcomb Anderson McCormick
 - Steven Clarke – Newcomb Anderson McCormick
 - Ann McCormick, PE – Newcomb Anderson McCormick

CCC Chancellor's Office

- Fred Harris, Assistant Vice Chancellor College Finance & Facilities Planning
- Dan Estrada, Energy Specialist

Other Contributors

- Amir Ehyai – California Energy Commission

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SECTION 1. EXECUTIVE SUMMARY

As with many public sector agencies, Citrus Community College recognizes the environmental, economic, and social benefits of resource efficiency and sustainability. The passage of the California Global Warming Solutions Act (AB-32) in 2006 and the establishment of a Sustainability Policy by the CCC Board of Governors have made it imperative for California Community Colleges to develop an organized, comprehensive approach that incorporates the elements of sustainability, satisfies state regulations, takes advantage of available resources and complimentary programs, and adopts the Best Practices of others who are further along this path.

To meet these challenges, Citrus College has participated in the development of the California Community Colleges Sustainability Template. The culmination of the project is the Pilot Demonstration of the Template at Citrus College and the development of this campus-specific Sustainability Plan.

Sustainability is defined as “meeting the needs of the present without compromising the ability of future generations to meet their own needs.” The purpose of this Sustainability Plan is to prepare Citrus Community College for the anticipated environmental and regulatory challenges of the 21st century, to guide the campus towards becoming a more sustainable institution, and to prepare students for the green economy.

The following Sustainability Plan articulates the mission and goals established by the College for sustainability, as well as the strategies to meet these goals. This Plan has been developed by the Citrus College Sustainability Committee, which includes students, faculty, and staff. The Committee has developed this Sustainability Plan in coordination with the many different campus stakeholders to ensure that the plan meets the different needs of the College.

For questions or comments to this plan, please contact:

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Newcomb Anderson McCormick
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Sustainability Mission Statement

Citrus College will promote an active learning and participatory environment, where students, faculty and staff are immersed in quality education and collaborate with peers and industry professionals to encourage and create sustainability awareness and social responsibility, thereby fostering the advancement of sustainable practices and conservation of resources for the college proper, community and nation as a whole.

SECTION 2. BACKGROUND

2.1 HISTORY OF SUSTAINABILITY EFFORTS TO DATE

Citrus College has been at the forefront of sustainability since the mid 1990's and has made significant strides in energy efficiency. As new technologies are developed, the College has installed energy efficient lighting, installed and maintained Heating Ventilation and Air Conditioning (HVAC) and lighting Energy Management Systems, installed lighting motion sensors throughout the campus, installed lighting control systems in classrooms, implemented server and desktop virtualization, designed all new buildings to a U.S. Green Building Council Leadership in Energy and Environmental Design (LEED) Silver equivalent rating, constructed a new central plant with chilled water storage to be used during peak hours for heating and cooling, installed energy efficient boilers, and connected existing buildings to the central plant. Citrus College continues to identify new sustainable technologies for the built environment and promotes sustainable practices with students, faculty and staff.

While the primary focus of campus efforts have been in energy conservation, there are many other areas of sustainability where active programs are being implemented. With the assistance of a state grant, Citrus College has also developed a sophisticated recycling program and constructed a materials recycling facility on campus to sort recyclables from the campus waste stream. The College has implemented water conservation strategies and storm water pollution prevention measures, and has adopted a green purchasing program for cleaning and custodial supplies. Finally, the Citrus College administration has been involved with the Los Angeles Metropolitan Transportation Agency (MTA) in the advance planning of the Gold Line light rail extension and a station adjacent to the college which will provide the opportunity to significantly reduce single occupancy vehicle commutes by students, faculty, and staff.



For a complete listing and description of existing Citrus College sustainability efforts see the Implementation Programs and Plans Checklist, which is in Appendix 2.

2.2 CREATION OF THE SUSTAINABILITY PLAN

To create this Sustainability Plan, Citrus College followed the process and utilized the tools provided in the California Community Colleges Sustainability Template. The process is illustrated in the flow chart above. The

implementation of the sustainability planning process and the resulting Sustainability Plan are described in the following chapters.

2.3 THE POLICY CONTEXT OF SUSTAINABILITY PLANNING

Sustainability can provide environmental, economic, and social benefits to campuses. However, there are other motivations for Citrus College to pursue these practices. The State of California has been active in establishing aggressive policies and standards for environmental protection and reducing greenhouse gas (GHG) emissions that contribute to global warming. In 1970, the State adopted the California Environmental Quality Act (CEQA) with the goal to inform governments and the public about potential environmental impacts of projects. From 2005 onward, legislation has been passed to directly regulate GHG emissions by utilizing incentive mechanisms, cap-and-trade programs, and mandatory reporting while encouraging voluntary activities such as purchasing emissions offsets and offering renewable energy certificates (RECs). Compliance with state policies and regulations regarding these issues are an important factor for consideration by Citrus College.

The following sections outline the numerous policy and regulatory drivers that contributed to the creation of this Plan.

2.3.1 CCC BOARD OF GOVERNORS ENERGY AND SUSTAINABILITY POLICY

To encourage the CCCs to pursue a more sustainable future, the CCC Board of Governors approved the Energy and Sustainability Policy in January 2008, which puts forth goals for each campus to reduce their energy consumption from its 2001-02 baseline by 15 percent by 2011-12. It also sets goals for minimum efficiency standards of new construction and renovation projects and provides an incentive of 2 percent of construction cost for new construction projects and 3 percent of construction cost for modernization projects. The policy also sets goals for energy independence through the purchase and generation of renewable power and energy conservation through the pursuit of energy efficiency projects, sustainable building practices, and physical plant management.

The CCC Board of Governors Energy and Sustainability Policy can be found here:

http://www.cccco.edu/Portals/4/Executive/Board/2008_agendas/january/3-1_Attachment_CCC%20Energy%20and%20Sustainability%20Policy%2011-9-07%20FINAL.pdf

2.3.2 CALIFORNIA STATE CLIMATE REGULATIONS

2.3.2.1 *State of California Executive Order S-3-05*

Executive Order S-3-05 was signed by the Governor of California in 2005, thereby identifying the California Environmental Protection Agency (Cal/EPA) as the primary state agency responsible for establishing climate change emission reduction targets throughout the state. The Climate Action Team, a multi-agency group comprised of various state agencies, was formed to implement the Executive Order S-3-05. Shortly thereafter in 2006, the team introduced GHG emission reduction strategies and practices to reduce global warming. These measures are aimed at meeting the Executive Order's long term goal of reducing GHG emission to 80 percent below 1990 levels by 2050.

2.3.2.2 Global Warming Solutions Act of 2006 (AB-32)

The Global Warming Solutions Act, or Assembly Bill 32 (AB-32) adopted in 2006, establishes two key requirements in regard to climate change reduction measures. The first requires that California GHG emissions be capped at 1990 levels by 2020, and the second establishes an enforcement mechanism for the GHG emissions reduction program with monitoring and reporting implemented by the California Air Resources Board (CARB).

In 2008, the Assembly Bill 32 Scoping Plan was released by CARB which describes measures to implement the requirements set by AB-32. In addition to partnering with local governments to encourage the establishment of regional emission reduction goals and community regulations, the Scoping Plan uses various mechanisms to reduce emissions state-wide, including incentives, direct regulation, and compliance mechanisms.

2.3.2.3 Assembly Bill 1493 (The Pavley Bill)

Assembly Bill 1493, widely known as “The Pavley Bill”, was passed in 2002 and authorizes CARB to establish regulations to reduce the GHG emissions from passenger cars and light trucks by 18 percent by 2020 and 27 percent by 2030 from 2002 levels. This aggressive bill was temporarily blocked by the US EPA in March 2008 and later received a waiver of approval for implementation throughout California in June 2009.

2.3.2.4 Low Carbon Fuel Standard (LCFS)

The Low Carbon Fuel Standard (LCFS) was established in January 2007 by Executive Order S-01-07 and requires California fuel providers to decrease lifecycle fuel carbon intensity of transportation fuels by 10 percent from 2007 levels by 2020.

2.3.2.5 California Renewables Portfolio Standard

The California Renewables Portfolio Standard (RPS) was established in 2002 under Senate Bill 1078 and mandated that electrical corporations increase its total procurement of eligible renewable resources by at least 1 percent a year to reach a goal of 20 percent electricity generation from renewable resources. These goals were accelerated in 2006 under Senate Bill 107, which mandated that at least 20 percent of the total electricity sold be generated from renewable resources by the end of 2010. The RPS was further extended in 2008 by Executive Order S-14-08, which requires that 33 percent of total electricity sales be generated from renewable resources by 2020.

2.3.2.6 Senate Bill 97

Senate Bill 97, passed in 2007, required the Governor’s Office of Planning and Research (OPR) to develop and recommend amendments to CEQA Guidelines for addressing GHG emissions related to land use planning. The amendments to CEQA were approved and became effective in March 2010, thereafter requiring all CEQA documentation to include and comply with the new amendments established for addressing greenhouse gas emissions.

2.3.2.7 Senate Bill 375

Senate Bill 375 was passed in 2008 to reduce GHG emissions caused indirectly by urban sprawl throughout California. The bill offers incentives for local governments to execute planned growth and development patterns around public transportation in addition to revitalizing existing communities. Metropolitan Planning Organizations (MPOs) will work with CARB to reduce vehicle miles traveled by creating sustainable urban plans with a comprehensive focus on housing, transportation, and land use. Urban projects consistent with the MPO's Sustainable Community Strategy (SCS) can bypass the CEQA's GHG emission environmental review. This provides developers with an incentive to comply with local planning strategies which support the State's greater effort for overall emission reduction in the land use and transportation sector.

2.3.2.8 Regional Air Pollution Control Districts (APCD) and Air Quality Management Districts (AQMD)

In 1947, the California Air Pollution Control Act was passed and authorized the creation of Air Pollution Control Districts (APCDs) and Air Quality Management Districts (AQMDs) in every county. APCDs and AQMDs are tasked with meeting federal and state air pollution requirements set by the Clean Air Act and can develop regulations to achieve the necessary public health standards, though these regulations need approval from CARB and the US EPA. APCDs and AQMDs have jurisdiction over businesses and stationary sources of emissions and can offer varying levels of outreach, grants, and CEQA review and technical assistance to interested public and private parties. The APCDs and AQMDs do not have the authority to regulate mobile air pollution sources, which is the responsibility of CARB, and must defer to state or federal regulations provided by the California Air Resources Board and the U.S. Environmental Protection Agency.

2.4 CAMPUS SUSTAINABILITY COMMITTEE

In order to manage the process and to develop this Sustainability Plan, the campus established the Citrus College Sustainability Committee, consisting of faculty from the Physical and Natural Science Department, Career Technical and Continuing Education Department, Student Services, staff from college administration, the Facilities Department, and students from the Earth Club, Volunteer Corps and the DEEP intern program to provide representation from the different campus stakeholders. The Committee will be responsible for developing and implementing the sustainability programs and projects described in this Plan to achieve the sustainability goals.

SECTION 3.**MISSION STATEMENT, GOALS, AND PRIORITIES**

The Campus Sustainability Committee has developed the following Sustainability Mission Statement to guide Citrus College in its Sustainability Planning efforts.

Citrus College will promote an active learning and participatory environment, where students, faculty and staff are immersed in quality education and collaborate with peers and industry professionals to encourage and create sustainability awareness and social responsibility, thereby fostering the advancement of sustainable practices and conservation of resources for the college proper, community and nation as a whole.

On April 3, 2012, the Citrus Community College Board Of Trustees made a commitment to improve college sustainability by adopting the Sustainability Mission Statement by Resolution No. 2011-12-08.

To realize this Mission Statement, the Sustainability Committee has defined the following sustainability goals and priorities. The goals and priorities for the Sustainability Plan reflect campus needs, interests, and available resources. The Goals listed are not necessarily ranked by priority. Priorities for all goals and implementation programs are contained in the Implementation Programs and Plans Checklist contained in Exhibit 2.

Sustainability Plan Goals and Criteria

Goal Number	Area of Sustainability	Established Goal
1	Economic Return on Investment	Evaluate the return on investment of capital improvements in sustainability based on life-cycle Net Present Value (NPV).
2	Energy Efficiency	Reduce overall campus energy consumption by 6 percent within two years. Establish new reduction goals after two years based on planned activities and additional opportunities.
3	The Built Environment	Construct all major capital projects to meet LEED Silver “equivalent” standard, with goals to reduce energy and water use, wastewater discharges, and sustainable landscaping practices.
4	Technology Utilization	Continue to take advantage of new technologies in all areas of waste reduction, energy usage and sustainable culture.
5	Leadership and Champions	Identify campus community members who will be enthusiastic, involved, reasonable, and responsible to lead the campus in its sustainability efforts and to set the example for generations to come.

Goal Number	Area of Sustainability	Established Goal
6	Solid Waste Management	Continue to implement the recycling program, expand it to include all sectors of recycling and waste reduction to landfills, comply with recycling program requirements of AB-341, and strive to meet the statewide landfill diversion goal of 75 percent by 2020.
7	Transportation	Reduce the reliance of students, faculty and staff on single occupancy vehicle commutes by 5 percent within the next five years. Encourage the utilization of public bus and rail transportation, car pooling, and bicycling to campus.
8	Communication and Education	Develop and implement a program to raise awareness in the campus community to inspire behavioral changes to enhance sustainability. Program will be initiated by the fall 2013 semester.
9	Campus and Community Involvement	Increase community awareness and support of the College sustainability efforts through the use of targeted media. Program will be initiated by the fall 2013 semester.
10	Curriculum	When appropriate to a program of study, encourage the inclusion of sustainability content (social responsibility, sustainable development strategies, and carbon management) into curriculum and/or instructional material.
11	Continuous Improvement	Citrus College will improve existing sustainability efforts by analyzing and auditing current activities to identify changes to processes and to increase effectiveness and to develop future goals. Analysis of energy and water usage and solid waste management programs will be completed by January 2014.
12	Greenhouse Gas Reduction	Continue to reduce Greenhouse Gas emissions through the implementation of the Citrus College Sustainability Plan. Consider a future Climate Action Planning process to meet AB-32 requirements.

The goals and criteria established for the Sustainability Plan will be monitored during Plan implementation as described in Section 5, “Monitor and Report Performance”.

SECTION 4.

PROGRAMS AND PROJECTS FOR IMPLEMENTATION

Based on the goals and priorities described in Section 3, the Sustainability Committee has selected the following programs and projects for implementation to actively improve campus sustainability.

These programs and projects are also reflected in the Implementation Programs and Plans Checklist, located in Appendix 2, which outlines the details of each action item, its priorities, responsibility for implementation, schedules, and estimated cost of each program or project. The Checklist will be used by the Sustainability Committee to manage the implementation process.

These key actions were selected from a menu of suggested programs and projects from Section 7 of the California Community College Sustainability Template. As a result, the major headings and individual programs and projects are numbered to reflect the numbering system outlined in the Template and Implementation Planning Checklist.

7.1 MANAGEMENT AND ORGANIZATIONAL STRUCTURE

In order to implement an effective Sustainability Plan, it will be important for Citrus College to have a policy mandate for sustainability, the institutional structure required to manage the process, and the financial and programmatic expertise to accomplish Plan goals. The College will implement the following programs to meet this requirement.

7.1.2.1 ADOPT A DISTRICT SUSTAINABILITY POLICY

The Citrus CCD Board of Trustees adopted a Sustainability Mission Statement and expressed its support for the development of this Sustainability Plan by passing Resolution No. 2011-12-08 at its April 3, 2012 meeting. This provides the policy mandate for the Sustainability Committee and the College at large to create and implement the Citrus College Sustainability Plan.

7.1.2.3 APPOINT A CAMPUS SUSTAINABILITY COMMITTEE

The Campus Sustainability Committee, consisting of students, faculty, and staff was established in March 2012 to develop the Sustainability Plan and to manage and track its implementation. The Committee will meet bi-monthly for the foreseeable future to implement the Plan and to report progress to the college community. A complete listing of committee members is included in Appendix 1.

7.1.2.5 EMPLOY SUSTAINABILITY PROFESSIONALS, AS REQUIRED

Many of the programs and projects that will be implemented as part of the Sustainability Plan will require expertise that the college does not possess. As needed, the Sustainability Committee will recommend to college administration if specialized professional assistance is required to accomplish the goals of the Plan.

7.1.2.7 INTEGRATE SUSTAINABILITY PLANNING INTO CAMPUS MASTER PLAN

The Educational and Facilities Master Plan and sustainability planning should be integrated and simultaneous. As the Educational and Facilities Master Plan is reviewed and revised, elements of the Sustainability Plan will be incorporated to ensure that the college goals for sustainability are reflected in this over-arching planning document.

7.2 ENERGY EFFICIENCY

Energy efficiency is one of the most cost effective ways to reduce campus energy use and its carbon footprint. When implemented properly, efficiency measures can decrease energy use without compromising comfort and can improve indoor air quality and enhance student, faculty, and staff performance. Energy efficiency will be a higher priority than renewable or other on-site energy generation due to more favorable economics and to avoid over-sizing renewable energy systems.

The following energy efficiency programs and projects will be implemented at Citrus College.

7.2.2.1 SET ENERGY EFFICIENCY GOALS

It is important to set goals for the reduction of any resource in order to define success. During the development of the Sustainability Plan, one of the key goals established by the Sustainability Committee was to *“Reduce overall campus energy consumption by 6 percent within two years. Establish new reduction goals after two years based on planned activities and additional opportunities”*. The College’s Director of Facilities and Construction will be responsible for the implementation and monitoring of this goal.

7.2.2.2 EVALUATE MECHANISMS FOR THE IMPLEMENTATION OF ENERGY EFFICIENCY PROJECTS

Citrus College will evaluate various mechanisms for the identification and implementation of energy efficiency projects and programs, including the use of in-house staff, engineering consultants, and contractors. The College has already been successful in leveraging expertise and resources from Southern California Edison and the CCC/IOU Energy Efficiency Partnership for the identification of energy savings projects on the campus.

7.2.2.3 CONDUCT A FACILITY PRIORITIZATION SURVEY

The College’s Director of Facilities and Construction is currently performing a Facility Prioritization Survey of the campus. The survey will be used to establish priorities for conducting comprehensive facility energy audits, which are currently planned by Southern California Edison. Buildings will be prioritized based on energy use intensity (EUI) (i.e. electricity and natural gas use per gross square foot per year), with buildings with the highest energy use intensity given highest priority. Where metered data does not exist, those buildings that are believed to be high energy users by college staff will be targeted first.

7.2.2.4 CONDUCT COMPREHENSIVE FACILITY ENERGY AUDITS

As described above, plans are in place to perform comprehensive energy audits at targeted facilities on campus in the very near future. These audits will be performed by Southern California Edison (SCE) and the CCC/IOU Energy Efficiency Partnership. An audit report will be issued by SCE and will identify low cost and no cost energy efficiency improvements, as well as retrofit and capital improvement project opportunities with detailed energy savings and economic calculations.

7.2.2.5 IMPLEMENT NEW AND EXISTING AUDIT RECOMMENDATION

Based upon the results of the audits and available resources, the College will initiate implementation of the audit recommendations. Priorities will be determined by current energy usage, return on the investment, and available resources.

7.2.2.8 IDENTIFY AND TAKE ADVANTAGE OF GRANT AND INCENTIVE PROGRAMS

The College has been and continues to be an active participant in the CCC/IOU Energy Efficiency Partnership incentive program, SCE Savings by Design program, and actively explores and takes advantage of grants where appropriate.

7.2.2.2.9.2 EFFICIENT LIGHTING AND LIGHTING CONTROLS

Citrus College has performed a variety of energy efficient lighting retrofit projects in recent years, including state-of-the art classroom and office lighting. The College is currently working with the CCC/IOU Partnership on an advanced LED exterior lighting pilot project which will result in a “piggy-back” RFP that can be used by any CCC campus.

7.3 FACILITIES OPERATION

In addition to installing energy efficient equipment, Citrus College strives to operate high-performing facilities, buildings, and energy infrastructure systems that are optimized for inhabitant comfort, productivity, and energy and resource efficiency. Current and planned activities in this area are described below.

7.3.2.1 ENCOURAGE AND SUPPORT ENERGY EFFICIENCY TRAINING OF STAFF

As part of the personnel development program, Citrus College continues to train and keep facilities staff abreast of the latest in energy saving maintenance measures and technologies.

7.3.2.2 INSTALL ENERGY MANAGEMENT SYSTEMS

Citrus College has installed a computerized Energy Management System (EMS) to provide centralized reporting and control of campus energy related activities. Campus staff strives to achieve optimum efficiency in the use of natural gas, electricity, or other energy resources to meet the heating, cooling, and lighting needs of the

buildings and facilities. The existing EMS system that controls lighting and HVAC was installed many years ago and is continually maintained and updated as necessary. The long term plan when resources become available is to expand and upgrade the EMS system.

7.3.2.5 OPTIMIZE HVAC EQUIPMENT SCHEDULING

Citrus College employs a scheduled maintenance and operations plan for the HVAC equipment and building occupancy scheduling to avoid cooling and heating spaces when unnecessary. The planned Retro-commissioning (RCx) project for the central plant chilled water and hot water systems will further improve optimization of HVAC systems.

7.3.2.6 ACTIVATE ENERGY-SAVING FEATURES FOR APPLIANCES AND COMPUTERS

The College activates energy-saving features on all appliances and computer equipment, such as power-saving modes on PCs, copiers, printers, and other office equipment. Citrus College has installed server and desktop virtualization and PC power management systems to reduce computer energy use. The college has also installed plug load occupancy sensor strips at work stations to further reduce energy use of office and classroom equipment.

7.3.2.7 PURSUE MONITORING-BASED COMMISSIONING (MBCX)/RETRO-COMMISSIONING (RCX)

Citrus College is participating in a Southern California Edison Retro-commissioning (RCx) pilot program to improve central plant operations. RCx is a process that identifies individual energy efficiency measures to improve the control of the system to reduce energy use.

At a future time the College may consider an MBCx program for buildings. MBCx is a process that optimizes building performance for comfort and energy use through the use of permanent whole-building metering and energy monitoring.

7.4 SUSTAINABLE BUILDING PRACTICES

Construction and renovation of new and existing facilities provides a significant opportunity to reduce the environmental impacts of the built environment through sustainable building practices. Citrus College incorporates energy and resource efficient “Green Building” practices in the design and construction of all new and renovated facilities.

7.4.2.1 ESTABLISH A GREEN BUILDING STANDARD

Citrus College has established the U.S. Green Building Council Leadership in Energy and Environmental Design (LEED) Silver “equivalent” rating as their building standard. All architect and engineering contracts incorporate this design standard requirement. The LEED rating system is an industry “Best Practice” and is commonly used in higher education and commercial building construction.

7.4.2.2 IMPLEMENT SUSTAINABLE DESIGN PRACTICES

All campus new construction, renovation, maintenance, and repair projects are designed with consideration of College sustainability goals and all applicable energy codes and regulations. Energy efficiency and sustainable design is addressed early in the project planning and design phases to maximize cost effectiveness. Citrus College takes full advantage of the SCE Savings by Design program, which provides technical expertise and incentives to incorporate sustainable design practices in all new construction and building renovation projects.

7.4.2.3 USE AN INTEGRATED SYSTEMS APPROACH IN BUILDING DESIGN

Sustainable building goals are evaluated in a cost effective manner by identifying economic and environmental performance criteria, evaluating life cycle savings, and adopting an integrated systems approach. Such an approach treats the entire building as one system and recognizes that individual building features, such as lighting, windows, heating and cooling systems, should be evaluated and designed as interactive systems. This integrated approach to sustainable design is a feature of the SCE Savings by Design “Whole Building” process employed at the College.

7.6 TRANSPORTATION, COMMUTING, AND CAMPUS FLEET & TRAVEL

Citrus College will strive to reduce Vehicle Miles Traveled (VMT) for students, faculty, and staff commuting to the campus in an effort to reduce greenhouse gas emissions and minimize the infrastructure costs related to parking. The following programs will be implemented.

7.6.2.1 UNDERSTAND COMMUTE AND TRAVEL PATTERNS

A first step for improving commute and travel patterns at Citrus College will be to get a better understanding of how students, faculty, and staff get to the campus. This will be done through commuter surveys, which will be made quick and easy to fill out in order to maximize the number of responses received. In the past, faculty and staff surveys were attempted with limited success. A stepped up effort will be made in this area to include students. Incentives may be offered to improve participation.

7.6.2.2 ENCOURAGE AND ENHANCE PUBLIC TRANSPORTATION AND RIDESHARING OPTIONS

Public transportation is an important strategy to reduce VMT's and resulting greenhouse gases. The Los Angeles Metropolitan Transit Agency (MTA) is planning a Gold Line Light Rail stop adjacent to the College with its planned extension in 2015. Citrus College has been in discussion with the MTA about this project, and the College has purchased the property across the street from the campus where the station will be located. This station will greatly enhance public transportation options for students, faculty, and staff commuting to the College. For more information on this light rail extension go to: www.foothillextension.org.

Citrus College will also evaluate programs offered by the MTA to encourage bus ridership to the campus in the near term.

7.6.2.3 ENCOURAGE AND ENHANCE BICYCLING OPTIONS

The College will work to improve bicycle commuting options at the campus as well as bicycle circulation throughout campus. Plans will be developed to provide secure storage for bikes and additional bike racks on campus. Outreach and education to help commuters overcome obstacles related to bicycling will be implemented, for example, to encourage commuters to utilize existing shower facilities and changing rooms for those who bike to campus.

7.6.2.5 ENHANCE STUDENT DISTANCE LEARNING

Citrus College will explore additional distance learning classes via the internet, which cuts down travel to and from campus and will explore increasing accessibility of courses to more student demographics. Faculty members of the Sustainability Committee will evaluate opportunities for Distance Learning and bring them back to the full committee for discussion.

7.7 WATER, WASTEWATER, AND SUSTAINABLE LANDSCAPING

Water conservation is an important component of sustainability and is aggressively pursued by Citrus College. The college strives to reduce potable water use as well as waste water discharges to both the sewer and storm water systems. In addition, the college reduces waste water pollution by minimizing chemical fertilizers and pesticide use in association with landscaping practices.

7.7.2.2 IMPLEMENT WATER CONSERVATION STRATEGIES

The College has made water conservation a priority for environmental purposes as well as to avoid penalties for excessive water use from the local water and wastewater utilities. Citrus College has installed artificial turf on football fields, softball fields and the driving range. In addition to eliminating the need for irrigation, the need for air polluting lawn mowers, chemical pesticides and fertilizers, and maintenance labor have been reduced.

7.7.2.3 REDUCE STORM WATER, SEWER DISCHARGES, AND WATER POLLUTION

Storm water discharges are a prime source of pollutants entering the environment and place the college at risk for fines or other regulatory penalties. The artificial turf installed at Citrus College provides storm water retention features that allow run-off to percolate into the ground. In addition, the college has constructed subsurface retention basins under the parking lots to reduce storm drain discharges and utilizes sand bags when needed to reduce storm water pollution.

7.7.2.4 ADOPT SUSTAINABLE LANDSCAPING PRACTICES

Sustainable landscaping practices not only conserve water, but can contribute to achieving many other goals for sustainability. All new and replanted landscaping on campus is required to be water conserving and drought tolerant.

7.8 SOLID WASTE REDUCTION AND MANAGEMENT

Citrus College already has a very successful recycling program that reduces greenhouse gas emissions and landfill deposits. The measures identified in the Sustainability Plan are intended to improve this program and expand efforts into source-separated recycling and green waste/food waste composting. If designed effectively, minimizing solid waste can save the college money and create revenue streams that can be reinvested in the campus. The college will employ the principles of Reduce, Reuse, and Recycle in its solid waste reduction program.

7.8.2.1 CREATE WASTE REDUCTION GOALS

The college will develop goals to reduce the waste stream and increase the waste diversion of readily recyclable and compostable materials. Citrus College currently diverts roughly 50 percent of its waste stream from the landfill and would like to increase this diversion rate by employing additional waste reduction strategies. The Sustainability Committee has adopted the following diversion goal for this Plan: *Continue to implement the recycling program, expand it to include all sectors of recycling and waste reduction to landfills, comply with recycling program requirements of AB-341, and strive to meet the statewide landfill diversion goal of 75 percent by 2020.* This will require the college to regularly measure the amount and type of waste being land filled, recycled and composted.

7.8.2.2 MAXIMIZE PROGRAMS OFFERED BY CONTRACTED WASTE HAULER

Citrus College will maximize programs offered by its contracted waste hauler. These may include recycling programs, and green waste (such as yard trimmings) or food waste composting. The college already performs construction and demolition (C&D) recycling. Since there may be variations in programs offered by different haulers, Citrus College will evaluate the services offered by all available haulers to best meet the sustainability goals of the campus and contract with a hauler that provides the desired services at favorable economics. It may be necessary for the College to employ multiple waste haulers in order to receive all of the different desired services.

7.8.2.4 IMPROVE EXISTING RECYCLING PROGRAMS

As stated above, Citrus College has a very successful recycling program in place resulting in an approximately 50 percent diversion rate. The current program is based on sorting of recyclables at the central Materials Recycling Facility (MRF) on campus. This rate could be increased by implementing a “source-separated” program by providing separate bins around campus to facilitate source separation of paper, plastic, bottles, cans, and hazardous waste like batteries to improve diversion rates and proper disposal. A source-separated program will

be evaluated for implementation by the Sustainability Committee.

7.8.2.6 GREEN WASTE AND FOOD WASTE COMPOSITING

Citrus College can further reduce its waste stream by implementing green waste and food waste composting. This can be done through on-site composting or by using services provided by a local waste hauler. The Sustainability Committee will explore alternatives for both on-site composting, potentially managed by students, or third party services through a waste hauler.

7.9 GREEN PURCHASING

Citrus College has adopted purchasing policies to meet the goals of environmental, economic, and social sustainability and to use its market power to influence suppliers to be more sustainable, as described below.

7.9.2.2 GREEN PURCHASING PRACTICES

Citrus College strives to purchase materials and equipment that is recyclable, packaged in recycled materials, and is sustainable. Standards have been established for the purchasing of cleaning materials and other chemicals on campus, and custodians use biodegradable cleaning materials and reduce the use of chemicals that may be harmful to the environment and the health of those who are exposed to those chemicals.

7.10 STUDENT AND CURRICULUM DEVELOPMENT

The mission of Citrus College is to deliver high quality instruction to students both within and beyond traditional geographical boundaries and to provide an open and welcoming culture that supports student completion and success. With the economics of environmental sustainability becoming increasingly important in all facets of society, the College has a responsibility to play a role in moving current and future generations toward a sustainable future.

By demonstrating social responsibility, sustainable development strategies and carbon management through the implementation of the Sustainability Plan, and encouraging the inclusion of sustainability content in courses, the college can play a key role in realizing the goals of this plan. Use of the campus wide sustainable infrastructure as a pedagogical tool, amplification of holistic or systems thinking, and integration of sustainability into coursework when relevant will advance the academic community toward desired educational outcomes for sustainable development.

Citrus College will strive to create learning opportunities for student involvement and encourage active sharing of current and evolving content to support implementation of the plan. Through the Sustainability Plan initiatives, faculty, staff, administrators, and students will have opportunities to collaborate, participate and serve as effective agents for positive change.

7.10.2.3 UTILIZE DIFFERENT PATHWAYS TO INTEGRATE SUSTAINABILITY INTO THE CURRICULUM

The Sustainability Plan will influence the inclusion of sustainable topics in many campus venues. It is anticipated that the dialogue within and across instructional programs will result in the exploration and implementation of a variety of approaches, i.e., use of supplemental materials, assignments, work experience, service learning or, in some cases, curriculum integration. As actualization of sustainability content permeates the campus, it is anticipated that many new and innovative methods, not yet considered, will emerge. Some areas of study, such as economics, the sciences, sociology and career technical education may present clear links to sustainability, while others may have less obvious connections but would still benefit from the inclusion of sustainability, such as ethics and political science. It is believed that examples of sustainability and ecology in literature and mathematics can enrich the respective courses, and assignments or projects in a course can have a sustainability theme to add another dimension. Citrus College science faculty are exploring the use of this approach to incorporate sustainability practices in their curriculum design. As they realize success, their outcomes will be shared to encourage broader participation of colleagues as they explore approaches customized to their discipline.

7.10.2.5 TRAINING OPPORTUNITIES FOR STUDENTS

Students can enhance classroom learning with hands-on experience by applying what they have learned to the real world. Citrus College is currently one of three community colleges participating in the Southern California Edison Developing Energy Efficiency Professionals (DEEP) student internship program. DEEP is an employment development program that trains and educates California Community College students in the areas of energy efficiency and demand side reduction through classroom learning, projects, and outreach within the campus community. Along with preparing students for green careers, the program will produce reductions in operational costs for the college by promoting the understanding of electricity demand response, resource conservation, and carbon emission reduction. There were four DEEP interns at Citrus College for the 2011-2012 academic year, and all four participated in the development of the Citrus College Sustainability Plan.

7.11 CAMPUS AND COMMUNITY OUTREACH & AWARENESS

The sustainability of a college is highly dependent on the actions of individual students, faculty, and staff. While having energy efficient equipment, installing low flow water devices, and providing separate bins for source separation of waste can make a District more sustainable, behavioral changes can have a large impact on the effectiveness of these projects. Additionally, it is important to maintain transparency and keep the campus and local community informed of the District's progress with sustainability plan implementation. This is hard work and contributions to the District's sustainability should be recognized. Citrus College will implement the following programs related to campus and community outreach and awareness.

7.11.2.1 CREATE A WEBSITE DEDICATED TO CAMPUS SUSTAINABILITY

Citrus College will create a page on the college website dedicated to spreading information about sustainability practices and the implementation of the Sustainability Plan. The website will serve as a publicity tool for sustainability events and student groups and as a coordination tool for conveying information to the local community about sustainability programs. This will be managed by student members of the Sustainability Committee with college administration oversight and will be kept up to date with the latest campus developments and links to any public reports about campus sustainability efforts.

7.11.2.2 HOLD WORKSHOPS AND PRESENTATIONS

The Sustainability Committee will hold open workshops or presentations to allow members of the campus and community to stay informed about sustainability activities, ask questions, and participate in decisions. Workshops and presentations will be well publicized and open to all, and they will be led by individuals who can knowledgeably field questions from the audience and efficiently facilitate the workshop process. The model for the workshops will be the successful Campus Sustainability Forum held on April 24, 2012.

SECTION 5.**MEASURE AND REPORT PERFORMANCE**

As with any successful program, the ongoing progress and performance of sustainability plan activities will be *monitored and compared to goals and criteria*. This will require continuous participation of the Sustainability Committee, and other participants in the process. To communicate results and ensure transparency and accountability, the *results of the Sustainability Plan activities will be communicated to the larger campus community on a regular basis*.

The following section describes the process for measuring and reporting sustainability activities and achievements.

5.1 MEASURING PERFORMANCE

In order to monitor Citrus College's progress towards its sustainability goals, the Campus Sustainability Committee plans to collect information on the following key metrics at regular intervals as described below. Metrics for progress measurement will be tied to the criteria defined for each goal established in Section 3 of the Sustainability Plan.

Goal Number	Area of Sustainability	Performance Metric	Measurement Frequency
1	Economic Return on Investment	Evaluate the return on investment of capital improvements in sustainability based on life-cycle Net Present Value (NPV). For each proposed capital improvement project, the college will perform a Net Present Value calculation that accounts for initial costs, any financing costs, cost savings, appropriate discount rate, and effective life of improvement. Projects with a positive NPV will be given priority for implementation.	With each proposed Capital Improvement Project
2	Energy Efficiency	Reduce overall campus energy consumption by 6 percent within two years. Monitor total annual electricity and natural gas at the college master meters. Establish a baseline from 2012 usage. Establish new reduction goals after two years based on planned activities and additional opportunities.	Establish baseline with 2012 usage. Monitor annually.

Goal Number	Area of Sustainability	Performance Metric	Measurement Frequency
3	The Built Environment	Construct all major capital projects to meet LEED Silver “equivalent” standard, with goals to reduce energy and water use, wastewater discharges, and sustainable landscaping practices. Require this standard with all design and construction contracts. Require project architect to complete LEED checklist that demonstrates Silver rating and to verify that selected measures are implemented. This requirement does not mandate registration or project certification by the USGBC or LEED, but uses that process as an “equivalent” self-certification of projects.	With each major Capital Improvement Project
4	Technology Utilization	Continue to take advantage of new technologies in all areas of waste reduction, energy usage and sustainable culture. The Citrus College Sustainability Committee will review new technology options for campus construction projects, operations and maintenance as it relates to sustainability. The staff will enlist assistance for this effort from SCE and SCG and the CCC/IOU Energy Efficiency Partnership.	Initial evaluation in 2013. Review annually.
5	Leadership and Champions	Identify campus community members who will be enthusiastic, involved, reasonable, and responsible to lead the campus in its sustainability efforts and to set the example for generations to come. This will be accomplished by establishing the Citrus College Sustainability Committee as a permanent sub-committee of the Physical Resources Committee and by actively recruiting interested and motivated students, faculty, and staff into its membership.	Ongoing
6	Solid Waste Management	Continue to improve the recycling program, expand it to include all sectors of recycling and waste reduction to landfills, comply with recycling program requirements of AB-341, and strive to meet the statewide landfill diversion goal of 75 percent by 2020. Establish 2012 as a baseline year for diversion measurement, and monitor annually to achieve goal by 2020.	Baseline measurement at end of 2012. Monitor annually until 2020.

Goal Number	Area of Sustainability	Performance Metric	Measurement Frequency
7	Transportation	Reduce the reliance of students, faculty and staff on single occupancy vehicle commutes by 5 percent within the next five years. Encourage the utilization of public bus and rail transportation, car pooling, and bicycling to campus. Conduct annual surveys to determine total Vehicle Miles Traveled reduced/single occupancy vehicles reduced.	Baseline measurement at end of 2012. Monitor annually for five years.
8	Communication and Education	Develop and implement a program to raise awareness in the campus community to inspire behavioral changes to enhance sustainability.	Program initiation by Fall Semester 2013.
9	Campus and Community Involvement	Increase community awareness and support of the College sustainability efforts through the use of targeted media.	Program initiation by Fall Semester 2013.
10	Curriculum	Develop an Implementation Plan to achieve Curriculum Goals as described in Section 3 by the Fall Semester of 2013.	Implementation Plan developed by Fall Semester 2013.
11	Continuous Improvement	Citrus College will improve existing sustainability efforts by analyzing and auditing current activities to identify changes to processes and to increase effectiveness and to develop future goals. Analysis of energy and water usage and solid waste management programs will be completed by January 2014.	Continuous improvement analysis to be complete by January 2014.
12	Greenhouse Gas Reduction	Continue to reduce Greenhouse Gas emissions through the implementation of the Citrus College Sustainability Plan. Consider a future Climate Action Planning process to meet AB-32 requirements.	Consider the implementation of a Climate Action Plan to meet AB-32 within five years of Sustainability Plan adoption.

5.2 REPORTING PERFORMANCE

In order to keep the campus community informed of the progress of the Sustainability Plan activities, the Campus Sustainability Committee will create a webpage dedicated to sustainability on the Citrus College website. The Sustainability website will be developed by the Committee and maintained by the Office of the Vice President of Finance and Administrative Services.

The Campus Sustainability Committee will continue to meet bi-monthly to review progress with Plan implementation and to discuss changes or new initiatives.

5.2.1 CAMPUS WORKSHOPS

The Campus Sustainability Committee will hold periodic workshops open to all campus members throughout the implementation phases of the Plan. This will be designed to encourage a two-way dialogue where information is provided to the campus community and feedback is solicited and incorporated into the plan. These workshops will be patterned after the Sustainability Forum held on campus in April 2012.

SECTION 6.**APPENDICES**

APPENDIX 1: CITRUS COLLEGE SUSTAINABILITY COMMITTEE

APPENDIX 2: IMPLEMENTATION PROGRAMS AND PLANS CHECKLIST

APPENDIX 1

CITRUS COLLEGE SUSTAINABILITY COMMITTEE

Robert Bradshaw, Chair – Citrus College Construction Program Manager
Carol Horton – Vice President of Finance and Administrative Services
Robert Iverson – Director of Purchasing and Warehouse
Jeff Eichler – Environmental Health and Safety Program Supervisor
Eric Rabitoy – Dean of Physical and Natural Sciences
Robert Goodman, Christine Goedhart – Faculty
Fred Diamond – Director of Facilities and Construction
Martha McDonald - Dean of Students
Jody Wise - Dean of Kinesiology, Health & Athletics
Marti DeYoung - Career Technical Education Programs Supervisor
Lori Amato - Administrative Secretary II
Leigh Buchwald - Network & Telecommunications Systems Supervisor
Paula Green - Director of Communications
Adrienne Thompson - Student Life and Leadership Development Supervisor
Brandon Han, Luke Vogel, Kyle Marcano, Charity Muraya Karungari – DEEP Interns
Deeptika Patel – DEEP Program Manager
Art Corral, Andrea Zapata – Student Volunteer Corps
Brandon Mac Donald, Norma Saldana – At-Large Students
Lisa Hannaman – Southern California Edison
Dan Estrada – CCC Chancellor’s Office
Matt Sullivan, PE – Newcomb Anderson McCormick
Steven Clarke – Newcomb Anderson McCormick
Ann McCormick, PE – Newcomb Anderson McCormick

APPENDIX 2

IMPLEMENTATION PROGRAMS AND PLANS CHECKLIST

The completed Implementation Programs and Planning Checklist is attached. The checklist reflects the Programs and Projects identified in Section 4 of the Sustainability Plan. For each selected program or project, the priority, current status, associated plan goal, target completion date, and responsibility assignments is indicated on the Checklist Summary Report. The estimated cost for each program or project is to be determined based on additional work by the Sustainability Committee.

The Implementation Programs and Plans Checklist will be used by the Citrus College Sustainability Committee to manage the implementation of the Sustainability Plan.

**Sustainability Template Plan Summary
Implementation Programs and Checklist**

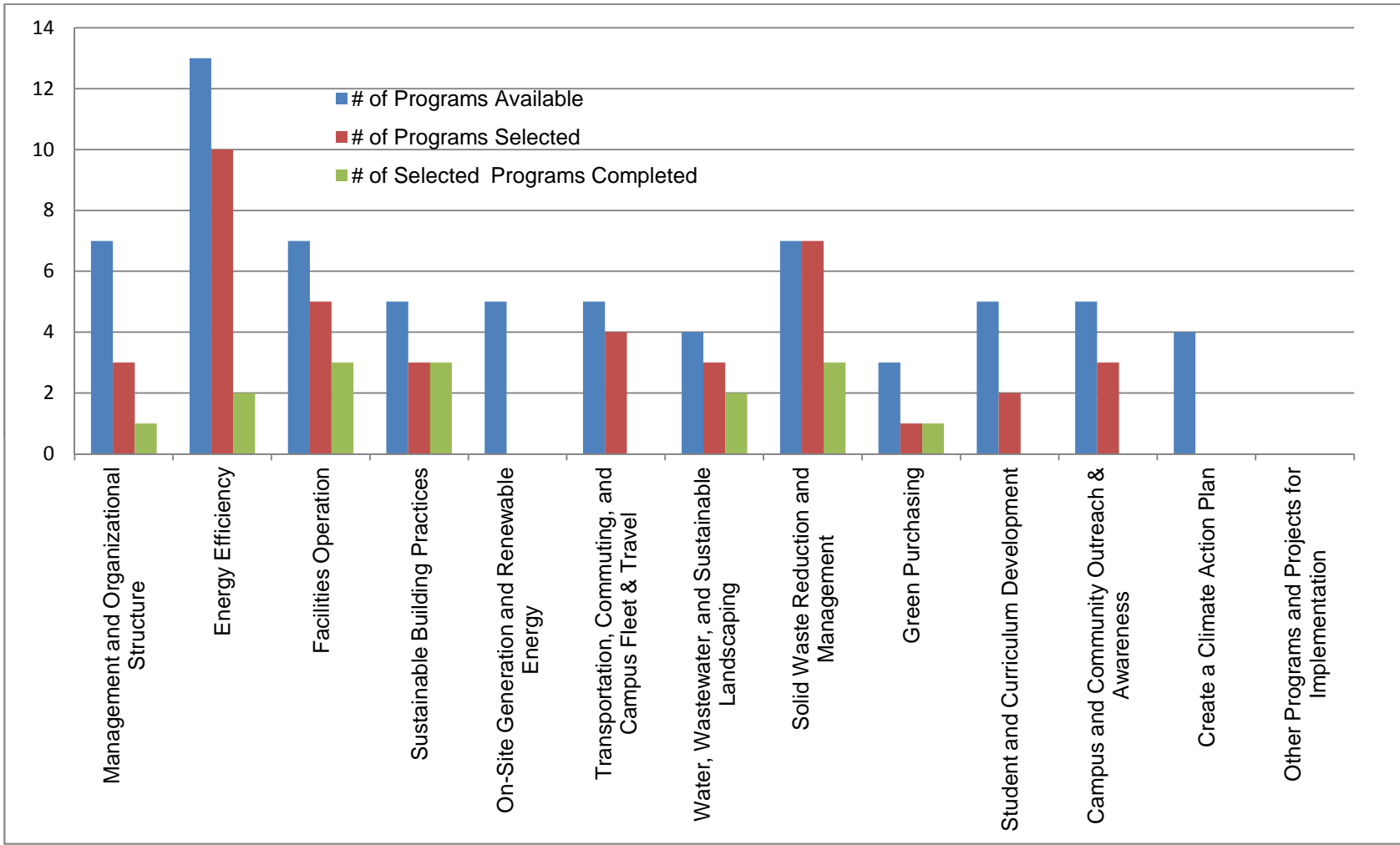
District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Click Here to go to **Output Tab**

Plan Section	Template Plan Section Description	# of Programs Available	# of Programs Selected	# of Selected Programs Completed
7.1	Management and Organizational Structure	7	3	1
7.2	Energy Efficiency	13	10	2
7.3	Facilities Operation	7	5	3
7.4	Sustainable Building Practices	5	3	3
7.5	On-Site Generation and Renewable Energy	5	0	0
7.6	Transportation, Commuting, and Campus Fleet & Travel	5	4	0
7.7	Water, Wastewater, and Sustainable Landscaping	4	3	2
7.8	Solid Waste Reduction and Management	7	7	3
7.9	Green Purchasing	3	1	1
7.10	Student and Curriculum Development	5	2	0
7.11	Campus and Community Outreach & Awareness	5	3	0
7.12	Create a Climate Action Plan	4	0	0
7.13	Other Programs and Projects for Implementation	0	0	0
Totals		70	41	15

Sustainability Template Programs Chart

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012



**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below		
Section 7.1 MANAGEMENT AND ORGANIZATIONAL STRUCTURE	Comments	
<input type="checkbox"/> 7.1.2.1	Adopt a District Sustainability Policy	
<input type="checkbox"/> 7.1.2.2	Appoint a Sustainability Coordinator, Establish an Office of Sustainability	
<input checked="" type="checkbox"/> 7.1.2.3	Appoint a Campus Sustainability Committee Appointed with 3/2/12 Pilot Demonstration Kick-off. Bob Bradshaw, Chair.	
<input type="checkbox"/> 7.1.2.4	Funding and Resources to Support Sustainability Activities	
<input checked="" type="checkbox"/> 7.1.2.5	Employ Sustainability Professionals, as required	
<input type="checkbox"/> 7.1.2.6	Consider Sustainability in Endowment Investments	
<input checked="" type="checkbox"/> 7.1.2.7	Integrate Sustainability Planning into Campus Master Plan By means of Energy Conservation Master Plan	
<input type="checkbox"/> 7.1.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/> 7.1.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.1 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below			
Section 7.2 ENERGY EFFICIENCY			Comments
<input checked="" type="checkbox"/>	7.2.2.1	Set Energy Efficiency Goals	New
<input checked="" type="checkbox"/>	7.2.2.2	Evaluate Mechanisms for the Implementation of Energy Efficiency Projects	
<input checked="" type="checkbox"/>	7.2.2.3	Conduct Facility Prioritization Survey	Existing
<input checked="" type="checkbox"/>	7.2.2.4	Conduct Comprehensive Facility Energy Audits	Through CCC/IOU Energy Efficiency Partnership
<input checked="" type="checkbox"/>	7.2.2.5	Implement New and Existing Audit Recommendations	See attached CC/IOU list. As feasible
<input type="checkbox"/>	7.2.2.6	Implement Ongoing Energy Monitoring	
<input type="checkbox"/>	7.2.2.7	Participate in Demand Response Programs	
<input checked="" type="checkbox"/>	7.2.2.8	Identify and Take Advantage of Grant and Incentive Programs	CCC/IOU EE Partnership CEC Grant for Sustainability Template
<input type="checkbox"/>	7.2.2.9.1	Establish a Purchasing Policy	
<input checked="" type="checkbox"/>	7.2.2.9.2	Efficient Lighting and Lighting Controls	See attached CCC/IOU list.
<input checked="" type="checkbox"/>	7.2.2.9.3	Install Energy Efficient HVAC Systems	See attached CCC/IOU list.
<input checked="" type="checkbox"/>	7.2.3.1	Construct Chilled Water Central Plant	Central Plant provides more energy efficient HVAC operations and reducing peak electricity demand
<input checked="" type="checkbox"/>	7.2.3.2	Cool Roofing	Some building already have cool roofing installed. Evaluation underway for additional buildings.

See Sustainability Template Plan Section 7.2 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below			
Section 7.3 FACILITIES OPERATION			Comments
<input checked="" type="checkbox"/>	7.3.2.1	Encourage and Support Energy Efficiency Training of Staff	NEW
<input checked="" type="checkbox"/>	7.3.2.2	Install Energy Management Systems	Campus HVAC systems controlled by EMS. Evaluate expanding to lighting and other controls.
<input type="checkbox"/>	7.3.2.3	Adjust Temperature Set Points and Schedule Operating Times	
<input type="checkbox"/>	7.3.2.4	Optimize Building Occupancy Scheduling	
<input checked="" type="checkbox"/>	7.3.2.5	Optimize HVAC Equipment Scheduling	Existing
<input checked="" type="checkbox"/>	7.3.2.6	Activate Energy-Saving Features for Appliances and Computers	Existing. Get more info from IT
<input checked="" type="checkbox"/>	7.3.2.7	Pursue Monitoring-Based(MBCx)/Retro-Commissioning (RCx)	Pilot RCx for Central Plant throug CCC/IOU EE Partnership.
<input type="checkbox"/>	7.3.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/>	7.3.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.3 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below			
Section 7.4 SUSTAINABLE BUILDING PRACTICES			Comments
<input checked="" type="checkbox"/>	7.4.2.1	Establish a Green Building Standard	LEED Silver equivalent
<input checked="" type="checkbox"/>	7.4.2.2	Implement Sustainable Design Practices	SCE Savings by Design program employed on all new construction/renovation projects.
<input checked="" type="checkbox"/>	7.4.2.3	Use an Integrated Systems Approach in Building Design	Through Savings by Design.
<input type="checkbox"/>	7.4.2.4	Hire Sustainable Building Design Professionals	
<input type="checkbox"/>	7.4.2.5	Commission New Buildings	
<input type="checkbox"/>	7.4.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/>	7.4.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.4 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below		
Section 7.5 ON-SITE GENERATION AND RENEWABLE ENERGY		Comments
<input type="checkbox"/>	7.5.2.1	Evaluate Clean Cogeneration and Renewable Energy Generation
<input type="checkbox"/>	7.5.2.2	Evaluate Load Shifting Technologies
<input type="checkbox"/>	7.5.2.3	Minimize Greenhouse Gas Intensity of Purchased Electricity
<input type="checkbox"/>	7.5.2.4	Evaluate Participation in Community Choice Aggregation
<input type="checkbox"/>	7.5.2.5	Identify and Take Advantage of Grant and Incentive Programs
<input type="checkbox"/>	7.5.3.1	<i>Enter Other Program and Project 1, text will change color</i>
<input type="checkbox"/>	7.5.3.2	<i>Enter Other Program and Project 2, text will change color</i>

See Sustainability Template Plan Section 7.5 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below			
Section 7.6 TRANSPORTATION, COMMUTING, AND CAMPUS FLEET & TRAVEL			Comments
<input checked="" type="checkbox"/>	7.6.2.1	Understand Commute and Travel Patterns	Some existing
<input checked="" type="checkbox"/>	7.6.2.2	Encourage and Enhance Public Transportation and Ridesharing Options	Maximize use of future Gold Line light rail station adjacent to college. Examine other programs form MTA. Student led?
<input checked="" type="checkbox"/>	7.6.2.3	Encourage and Enhance Bicycling Options	Bike racks?
<input type="checkbox"/>	7.6.2.4	Improve Campus Fleet & Travel	
<input checked="" type="checkbox"/>	7.6.2.5	Enhance Student Distance Learning	On line classes. Study. Draw in curriculum and faculty. Bobby
<input type="checkbox"/>	7.6.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/>	7.6.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.6 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below		
Section 7.7 WATER, WASTEWATER, AND SUSTAINABLE LANDSCAPING	Comments	
<input type="checkbox"/> 7.7.2.1	Establish Water Conservation Goals	
<input checked="" type="checkbox"/> 7.7.2.2	Implement Water Conservation Strategies	Maxicom irrigation system, restroom modernization using water saving features, mulching lawnmowers, synthetic turf on sports fields.
<input checked="" type="checkbox"/> 7.7.2.3	Reduce Storm Water, Sewer Discharges, and Water Pollution	Sysntetic fields, stormwater retention
<input checked="" type="checkbox"/> 7.7.2.4	Adopt Sustainable Landscaping Practices	IPM program, Eco-Friendly Gardens, Sustainable Landscaping Program.
<input type="checkbox"/> 7.7.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/> 7.7.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.7 for Details of Implementation Plans.



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Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012

Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below			
Section 7.8 SOLID WASTE REDUCTION AND MANAGEMENT			Comments
<input checked="" type="checkbox"/>	7.8.2.1	Create Waste Reduction Goals	New. Jeff to write
<input checked="" type="checkbox"/>	7.8.2.2	Maximize Programs Offered by Contracted Waste Hauler	New. Jeff to explore. Look at food waste
<input checked="" type="checkbox"/>	7.8.2.3	Reduce Waste Stream to the Landfill	Campus recycling program
<input checked="" type="checkbox"/>	7.8.2.4	Improve Existing Recycling Programs	New. Need to improve limited source seperated existing program. Bobby and Jeff.
<input checked="" type="checkbox"/>	7.8.2.5	Collect and Sell All Recyclable Material	Currently sell electronic, furnature, metal, other material. Current recycling center activities.
<input checked="" type="checkbox"/>	7.8.2.6	Green Waste and Food Waste Composting	New. Student run progarm tied to curriculum. Wildland resources and forestry. Bobby and Jeff.
<input checked="" type="checkbox"/>	7.8.2.7	Adopt Construction and Demolition (C&D) Recycling	Existing.
<input type="checkbox"/>	7.8.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/>	7.8.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.8 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
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Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below		
Section 7.9 GREEN PURCHASING	Comments	
<input type="checkbox"/> 7.9.2.1 Sustainable Food Purchasing		
<input checked="" type="checkbox"/> 7.9.2.2 Green Purchasing Practices	Custodial services green purchasing program includes chemicals, eco-friendly paper, and cleaning equipment.	
<input type="checkbox"/> 7.9.2.3 Socially Responsible Purchasing		
<input type="checkbox"/> 7.9.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/> 7.9.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.9 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
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Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below		
Section 7.10 STUDENT AND CURRICULUM DEVELOPMENT	Comments	
<input type="checkbox"/> 7.10.2.1	Create a Sub-Committee in the Academic Senate Devoted to Sustainability	
<input type="checkbox"/> 7.10.2.2	Provide Professional Development and Create a Faculty Forum	
<input checked="" type="checkbox"/> 7.10.2.3	Utilize Different Pathways to Integrate Sustainability	Existing. Expand in the Curriculum
<input type="checkbox"/> 7.10.2.4	Advocate for Change at the Statewide Level	
<input checked="" type="checkbox"/> 7.10.2.5	Training Opportunities for Students	Participate in SCE DEEP Program. Expand
<input type="checkbox"/> 7.10.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/> 7.10.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.10 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
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Project: Programs & Plans Checklist v3
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Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below			
Section 7.11 CAMPUS AND COMMUNITY OUTREACH & AWARENESS			Comments
<input checked="" type="checkbox"/>	7.11.2.1	Create a Website Dedicated to Campus Sustainability	NEW
<input checked="" type="checkbox"/>	7.11.2.2	Hold Workshops and Presentations	First campus-wide Sustainability Presentation at 4/24/12 Earth Day Event. Other to follow.
<input type="checkbox"/>	7.11.2.3	Sustainability Events	
<input checked="" type="checkbox"/>	7.11.2.4	Campus Specific Outreach & Awareness	NEW Through Campus Sustainability Committee.
<input type="checkbox"/>	7.11.2.5	Community Specific Outreach & Awareness	
<input type="checkbox"/>	7.11.3.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/>	7.11.3.2	<i>Enter Other Program and Project 2, text will change color</i>	

See Sustainability Template Plan Section 7.11 for Details of Implementation Plans.



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**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
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Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below		
Section 7.12 CREATE A CLIMATE ACTION PLAN		Comments
<input type="checkbox"/>	7.12.5	Make a Commitment to Reduce Greenhouse gas Emissions
<input type="checkbox"/>	7.12.6	Perform a Campus Greenhouse Gas Inventory
<input type="checkbox"/>	7.12.7	Create and Execute a Climate Action Plan with Prioritized Greenhouse Gas Reduction Measures
<input type="checkbox"/>	7.12.8	Regularly Monitor and Report Progress to Campus
<input type="checkbox"/>	7.12.9.1	<i>Enter Other Program and Project 1, text will change color</i>
<input type="checkbox"/>	7.12.9.2	<i>Enter Other Program and Project 2, text will change color</i>

See Sustainability Template Plan Section 7.12 for Details of Implementation Plans



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Implementation Programs and Plans Checklist**

District: Citrus CCD
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Priority Implementation Plans Indicated Below

Selected Programs and Plans for Implementation are Summarized Below		
Section 7.13 OTHER PROGRAMS AND PROJECTS FOR IMPLEMENTATION	Comments	
<input type="checkbox"/> 7.13.1	<i>Enter Other Program and Project 1, text will change color</i>	
<input type="checkbox"/> 7.13.2	<i>Enter Other Program and Project 2, text will change color</i>	
<input type="checkbox"/> 7.13.3	<i>Enter Other Program and Project 3, text will change color</i>	
<input type="checkbox"/> 7.13.4	<i>Enter Other Program and Project 4, text will change color</i>	

See Sustainability Template Plan Section 7.13 for Details of Implementation Plans.



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Implementation Programs and Plans Checklist**

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Priority Implementation Plans Indicated Below

Section 7.1 MANAGEMENT AND ORGANIZATIONAL STRUCTURE								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.1.2.3	Appoint a Campus Sustainability Committee		High	Complete		5		
7.1.2.5	Employ Sustainability Professionals, as required		Low	In-Process		5	Ongoing	V.P. Finance & Administrative Services
7.1.2.7	Integrate Sustainability Planning into Campus Master Plan		High	In-Process		1,3,11	Short Term	V.P. Finance & Administrative Services

Section 7.2 ENERGY EFFICIENCY								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.2.2.1	Set Energy Efficiency Goals		High	Planned		2	Short Term	Director of Facilities & Construction
7.2.2.2	Evaluate Mechanisms for the Implementation of Energy Efficiency Projects		High	In-Process		2	Short Term	Director of Facilities & Construction
7.2.2.3	Conduct Facility Prioritization Survey		High	In-Process		2	Short Term	Director of Facilities & Construction
7.2.2.4	Conduct Comprehensive Facility Energy Audits		High	In-Process		2	Short Term	Director of Facilities & Construction
7.2.2.5	Implement New and Existing Audit Recommendations		Med	In-Process		2	Medium to Long Term	Director of Facilities & Construction
7.2.2.8	Identify and Take Advantage of Grant and Incentive Programs		High	In-Process		2	Ongoing	Director of Facilities & Construction
7.2.2.9.2	Efficient Lighting and Lighting Controls		High	In-Process		2	Short Term	Director of Facilities & Construction
7.2.2.9.3	Install Energy Efficient HVAC Systems			Complete		2		
7.2.3.1	Construct Chilled Water Central Plant			Complete		2		
7.2.3.2	Cool Roofing							

**Sustainability Template Plan
Implementation Programs and Plans Checklist**

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Priority Implementation Plans Indicated Below

Section 7.3 FACILITIES OPERATION								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.3.2.1	Encourage and Support Energy Efficiency Training of Staff		Med	Planned		5, 8,11	Medium Term	Director of Facilities & Construction
7.3.2.2	Install Energy Management Systems	Consider expansion	Med	Complete		2,3,4	Long Term	
7.3.2.5	Optimize HVAC Equipment Scheduling			Complete		2,3		
7.3.2.6	Activate Energy-Saving Features for Appliances and Computers	Get more info from IT		Complete		2,4		
7.3.2.7	Pursue Monitoring-Based(MBCx)/Retro-Commissioning (RCx)	SCE RCx Pilot	High	Planned		2,4,11	Short Term	Director of Facilities & Construction

Section 7.4 SUSTAINABLE BUILDING PRACTICES								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.4.2.1	Establish a Green Building Standard	LEED Silver Equivalent		Complete		3		
7.4.2.2	Implement Sustainable Design Practices	SCE Savings by Design		Complete		3		
7.4.2.3	Use an Integrated Systems Approach in Building Design	SCE Savings by Design		Complete		3		

Section 7.5 ON-SITE GENERATION AND RENEWABLE ENERGY								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To

**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
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Priority Implementation Plans Indicated Below

Section 7.6 TRANSPORTATION, COMMUTING, AND CAMPUS FLEET & TRAVEL								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.6.2.1	Understand Commute and Travel Patterns	Student, Faculty, Staff Surveys	Med	Planned		7		V.P. Finance & Administrative Services and Student Affairs
7.6.2.2	Encourage and Enhance Public Transportation and Ridesharing Options	Maximize use of future Gold Line light rail station adjacent to college. Examine other programs from MTA. Student led?	High	Planned		7	Medium to Long Term	V.P. Finance & Administrative Services
7.6.2.3	Encourage and Enhance Bicycling Options	Install bike racks	Med	Planned		7	Medium Term	Director of Facilities & Construction
7.6.2.5	Enhance Student Distance Learning	Led by Faculty	Med	Planned		7,10	Medium Term	Academic Affairs

Section 7.7 WATER, WASTEWATER, AND SUSTAINABLE LANDSCAPING								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.7.2.2	Implement Water Conservation Strategies			Complete		3		
7.7.2.3	Reduce Storm Water, Sewer Discharges, and Water Pollution			Complete		3		
7.7.2.4	Adopt Sustainable Landscaping Practices	Expand and enhance	Med	In-Process		3,6		Director of Facilities & Construction

**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012



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Priority Implementation Plans Indicated Below

Section 7.8 SOLID WASTE REDUCTION AND MANAGEMENT								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.8.2.1	Create Waste Reduction Goals		High	Planned		6	Short Term	Environmental Health & Safety Supervisor
7.8.2.2	Maximize Programs Offered by Contracted Waste Hauler		High	Planned		6	Short Term	Environmental Health & Safety Supervisor and Director of Purchasing
7.8.2.3	Reduce Waste Stream to the Landfill	Existing recycling program		Complete		6		
7.8.2.4	Improve Existing Recycling Programs	Source-seperated program	High	Planned		6		Environmental Health & Safety Supervisor
7.8.2.5	Collect and Sell All Recyclable Material			Complete		6		
7.8.2.6	Green Waste and Food Waste Composting	Student run program?	Med	Planned		6	Long Term	Environmental Health & Safety Supervisor
7.8.2.7	Adopt Construction and Demolition (C&D) Recycling			Complete		6		

Section 7.9 GREEN PURCHASING								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.9.2.2	Green Purchasing Practices	Custodial services green purchasing program includes chemicals, eco-friendly paper, and cleaning equipment.		Complete		3		

**Sustainability Template Plan
Implementation Programs and Plans Checklist**

District: Citrus CCD
Campus: Citrus College
Project: Programs & Plans Checklist v3
Date: 6/21/2012



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Priority Implementation Plans Indicated Below

Section 7.10 STUDENT AND CURRICULUM DEVELOPMENT								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.10.2.3	Utilize Different Pathways to Integrate Sustainability in	Expand and enhance	High	In-Process		10	Medium Term	Academic Affairs
7.10.2.5	Training Opportunities for Students	SCE DEEP Program	High	In-Process		10	Ongoing	SCE and Academic Affairs

Section 7.11 CAMPUS AND COMMUNITY OUTREACH & AWARENESS								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To
7.11.2.1	Create a Website Dedicated to Campus Sustainability		High	Planned		8,9	Medium Term	V.P. Finance & Administrative Services
7.11.2.2	Hold Workshops and Presentations	First campus-wide Sustainability Presentation at 4/24/12 Earth Day Event. Other to follow.	High	In-Process		8,9	Short Term	Sustainability Committee
7.11.2.4	Campus Specific Outreach & Awareness		High	Planned		8,9	Short Term	Sustainability Committee

Section 7.12 CREATE A CLIMATE ACTION PLAN								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To

Section 7.13 OTHER PROGRAMS AND PROJECTS FOR IMPLEMENTATION								
Section	Selected Program or Project	Action Items/Notes	Priority (select)	Status (select)	Cost (\$)	Associated GOAL(s)	Target Completion Date	Assigned To

UNAPPROVED
MINUTES OF THE REGULAR MEETING
OF THE BOARD OF TRUSTEES
CITRUS COMMUNITY COLLEGE DISTRICT

August 24, 2012

The Board of Trustees of the Citrus Community College District met for the regular meeting of Friday, August 24, 2012, in the Center for Innovation Community Room.

Board President Montgomery called the meeting to order at 4:15 p.m. Student Trustee Calderon led the Pledge of Allegiance to the Flag.

TRUSTEE ROLL CALL □ Present: Susan M. Keith, Joanne Montgomery, Patricia Rasmussen, and Crescencio Calderon, Student Trustee. Absent: Edward C. Ortell and Gary L. Woods.

RESOURCE PERSONNEL PRESENT: Geraldine M. Perri, Superintendent/President; Carol R. Horton, Vice President of Finance and Administrative Services; Irene Malmgren, Vice President of Academic Affairs; Arvid Spor, Vice President of Student Services; Robert Sammis, Director of Human Resources; James Woolum, Academic Senate President; Steve Siegel, CSEA President; and Christine Link, Recording Secretary.

ADMINISTRATORS AND EMPLOYEES SIGNING THE VOLUNTARY SIGN-IN SHEET:

Management Team: Christina Garcia, Paula Green, Lan Hao, Robert Iverson, and Linda Welz

Faculty: Margaret O'Neil and Jim Skalicky

Supervisors/Confidential: Marti DeYoung, Marilyn Grinsdale, Eric Magallon, and D. Vanschoelandt

Classified Employees: Clarence Cernal, Bernece Deck, Karen Giles, Rose Ann Manfre-Campillo, Sally Ramirez, and Karen Taulbee

Adjunct Faculty: Cecil Brower, Linda Chan

Students: Larissa Angulo, Nayiri Baghdassarian, Alma N. Castro, Art Corral, Alejandra Morales, Ramona Orvalas, and David Tate

VISITORS: Tom Gerfen and Chris Shevlin

GENERAL

Item 1: Moved by Trustee Rasmussen and seconded by Trustee Keith to excuse the absences of Trustee Ortell and Trustee Woods, per BP 2725 – Board Member Compensation. 3 Yes. 2 Absent.

Geraldine M. Perri, Ph.D., Superintendent/President, extended an official welcome to Dr. Arvid Spor, the college's new Vice President of Student Services. Dr. Spor comes to Citrus College from El Camino College, where he was Dean of Enrollment Services and was responsible for overseeing student discipline and grievances, outreach and school relations, assessment and testing, financial aid, student development, first year experience/learning communities, job placement and foster care. Dr. Spor received his bachelor's degree in business and psychology from Oregon State University and his master's degree in counseling from California State University, Long Beach. He received his doctorate in educational leadership from the University of Southern California. Dr. Perri said Dr. Spor's extensive knowledge and experience will be extremely valuable to Citrus College and the student's we serve.

Dr. Perri expressed appreciation to all those who helped to make Convocation a wonderful event. She thanked Ms. Philomena O'Shea, Cafeteria Supervisor, and her staff for the delicious food; Mr. Bruce Langford, Performing Arts instructor, for serving as master of ceremonies; and Mr. John Vaughan, Interim Director of the Haugh Performing Arts Center; Mrs. Christine Link, Executive Assistant; and Ms. Stacy Armstrong, Publications Specialist, for their efforts in coordinating the event. She also recognized Dr. Eric Rabitoy, Dean of Physical and Natural Sciences; Ms. Caroline Locke, Administrative Clerk III; Ms. Pam Sewell, CO Administrative Assistant; and the "FLEX Tones" for their contributions. Dr. Perri said she was pleased to launch the college's new "College of Completion" theme. She thanked Ms. Lisa Telesca, Language Arts faculty and Phi Theta Kappa (PTK) advisor, and the PTK students for their leadership in that regard.

Dr. Perri reported on several recent college events. Congresswoman Grace Napolitano requested the opportunity to attend the Veterans Orientation on August 21, 2012, and Dr. Perri was pleased to welcome her to the college. She thanked Dr. Rabitoy; Mr. Jim Lancaster, Dean of Career, Technical and Continuing Education; and Academic Senate President James Woolum for inviting her to welcome the new Citrus College faculty on August 22, 2012. She also thanked Dr. Rabitoy for coordinating the welcome event for the adjunct faculty who will be teaching in the fall semester. Special recognition breakfasts were held in honor of the Supervisor/Confidential team and the Management team. Dr. Perri thanked those who helped to coordinate them, including Mr. Eric Magallon, Bookstore Supervisor and Supervisor/Confidential team Vice President; Ms. Lucinda Over, Dean of Counseling; and Ms. O'Shea and her staff.

Dr. Perri said the college will say farewell to Dr. John Baker on August 30, 2012, at 10:00 a.m. in SS 205. Dr. Baker has just concluded his service to the college as Interim Vice President of Student Services. Dr. Perri thanked him and said he had achieved much during his short time at Citrus College.

Dr. Perri welcomed everyone to the fall 2012 semester.

Irene Malmgren, Ed.D., Vice President of Academic Affairs, reported that the college has received notice from the Chancellor's Office that they have approved two new Citrus College transfer degrees, the history AA-T degree and the theater arts AA-T degree. This brings to 11 the total number of Citrus College transfer degrees that have been approved by the Chancellor's Office. Dr. Malmgren said the Chancellor's Office website indicates that there is only one college in the state that has more approved transfer degrees than Citrus College.

Dr. Malmgren said the Cosmetology Department attended the 14th Annual Foothill Unity Back to School Event on August 16, 2012. This year, the Cosmetology students provided more than 1,300 manicures and haircuts to K-12 students from low-income families. Dr. Malmgren thanked the faculty and students, who were at the event all day.

Dr. Malmgren introduced Mr. Lancaster who presented information on two pilot programs that took place at Citrus College over the summer. The 21 G-Tech was a one-week summer camp designed to encourage incoming 7th and 8th grade girls from Northview Intermediate School to think about the many STEM (science, technology, engineering and mathematics) career opportunities. The program included applied learning/lab activities, tablet and cloud computing technologies, classroom presentations by women who are successful in computer science and information technology industries and field trips to the University of Southern California. The other pilot program, Automotive Physics Engineering eXperience (APEX), aligns intermediate school math and science standards with the engineering of a car. Sixteen students from Northview Intermediate School applied principles of math and science to engineer and build go karts, which they raced at the culmination of the program. Both programs were funded by grants.

Arvid Spor, Ed.D., Vice President of Student Services, reported that Student Services has been very busy over the summer. Admissions and Records processed more than 8,000 applications during summer session, following a busy spring where they processed 836 degrees, 232 certificates and 30 skill awards. Financial Aid prepared financial aid packages for 6,477 students. From mid-June through mid-August, Counseling faculty and staff provided workshops for 1,947 students, assisted 2,531 drop-in students and 4,847 students who had appointments, resulting in 9,325 student contacts during this period.

Dr. Spor reported on other recent college activities, including active shooter training drills conducted on campus by the Glendora Police Department; the ASCC annual leadership retreat, which explored topics such as shared governance, legislative issues, District and ASCC budgets and stress/time management; and a student veteran orientation, where 60 new student veterans were provided services and information, including services from the VA Mobile unit. Dr. Spor added that by having the VA

Mobile unit on campus to expedite the filing of claim forms, student veterans saved about 238 hours of time in enrolling for benefits.

Carol R. Horton, Vice President of Finance and Administrative Services, said the college has closed the books on the prior fiscal year, and the auditors are on campus. She announced that she and Dr. Perri would host a collegewide Budget Forum on August 30, 2012, at 2:45 p.m. in CI 159.

Mrs. Horton spoke to the item related to the Five Year Construction Plan included on the agenda for approval. She said this is an annual report that is submitted to the Chancellor's Office at the end of August each year. The Fiscal Resources Committee reviews and provides input on the list of projects.

Crescencio Calderon, Student Trustee, thanked Ms. Christina Garcia, Director of Development and Alumni Relations; Dr. Martha McDonald, Dean of Students; Mr. Clarence Cernal, Administrative Assistant; and all those who helped coordinate the 2012 Scholarship Reception. He said the event encourages students to work hard and donors to invest in their futures.

Student Trustee Calderon reported on the ASCC board retreat. The new group of high achieving ASCC leaders got to know one another and discuss ideas for enhancing the student experience at Citrus College. He thanked Dr. Perri, Dr. Spor, Dr. Baker, Dr. Malmgren, Dr. McDonald, Dr. Sam Lee, Dean of Language Arts and Enrollment Management; Ms. Marilyn Grinsdale, Protocol and Government Relations Officer; and everyone who presented workshops at the retreat for their advice and inspiration.

Student Trustee Calderon said, as spokesperson for the California Dream Network (CDN), he recently appeared on television. He explained the goals of the CDN and said he will continue to serve as a leader for the organization.

Student Trustee Calderon also thanked everyone who attended Convocation and signed the Completion Pledge.

Patricia Rasmussen, Member, Board of Trustees, commented on Convocation, saying it was a wonderful morning. She praised the students for speaking eloquently about the Completion initiative and said she hoped the Board of Trustees would be involved. Trustee Rasmussen congratulated the recipients of the Shining Star Awards and longevity awards. She also commented on the latest edition of the publication "Citrus Rocks," that was available at Convocation and online, and she added that she hoped everyone would work together to make it a great year.

Susan M. Keith, Vice President, Board of Trustees, said Convocation was a good event and very inspirational. She recognized the efforts of Mrs. Link, who she said has worked so hard and done much to assist the Board over the years. Trustee Keith thanked her for her multi-tasking skills and all that she does for the college.

Board President Montgomery welcomed the college back for the fall semester and said it is going to be a wonderful year.

Commenting on the Foothill Unity Back to School Event, Board President Montgomery thanked Mr. Albert Graciano, Cosmetology instructor; all of the Cosmetology faculty and students who participated; Ms. Debbie Vanschoelandt, Continuing Education Supervisor; Dr. Rabitoy and Mr. Jim McClain, Dean of Mathematics and Health Sciences, all of whom were instrumental in Citrus College's participation. She said the haircuts and manicures provided by our students will help school children in our area start school on a positive note.

GENERAL

Item 2: Moved by Trustee Keith and seconded by Trustee Rasmussen to postpone the closed session item regarding Superintendent/President performance evaluation and the Board of Trustees Goal Setting Workshop until all five Trustees are present. 3 Yes. 2 No.

MINUTES

Item 3: Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the regular meeting minutes of July 17, 2012, as submitted. 3 Yes. 2 No.

INFORMATION AND DISCUSSION

Administrative Procedure Revisions – Geraldine M. Perri, Superintendent/President

Dr. Perri provided highlights regarding the Administrative Procedures submitted in their final form.

Program Reviews: Commercial Music, Recording Technology, Disabled Students Program & Services – Irene Malmgren, Vice President of Academic Affairs

Dr. Malmgren provided highlights of the Program Reviews for Commercial Music, Recording Technology and Disabled Students Programs and Services.

INDEPENDENT CONTRACTORS

Item 4: Moved by Trustee Keith and seconded by Trustee Rasmussen to approve the attached list of independent contractor/consultant agreements as submitted. 3 Yes. 2 Absent.

FACILITIES USE

Item 5: Moved by Trustee Keith and seconded by Trustee Rasmussen to approve facility rentals and usage. 3 Yes. 2 Absent.

BUDGET – WARRANTS – FINANCIAL STATEMENT, ETC.

- Item 6:** Moved by Trustee Keith and seconded by Trustee Rasmussen to approve A & B Warrants for July 2012. 3 Yes. 2 Absent.
- Item 7:** Moved by Trustee Keith and seconded by Trustee Rasmussen to approve purchase orders for July 2012. 3 Yes. 2 Absent.

SURPLUS PROPERTY

- Item 8:** Moved by Trustee Keith and seconded by Trustee Rasmussen to dispose of the enclosed list of surplus items by exchange for value, private sale, sale at public auction or donation to another public entity or non-profit agency. 3 Yes. 2 Absent.

PERSONNEL RECOMMENDATIONS

- Item 9:** Moved by Trustee Keith and seconded by Trustee Rasmussen to approve the personnel actions with regard to the employment, change of status, and/or separation of academic employees. 3 Yes. 2 Absent.
- Item 10:** Moved by Trustee Keith and seconded by Trustee Rasmussen to approve the personnel actions with regard to the employment, change of status, and/or separation of classified employees. 3 Yes. 2 Absent.
- Item 11:** Moved by Trustee Keith and seconded by Trustee Rasmussen to approve the employment of short-term, hourly, substitutes, volunteers, and professional experts. 3 Yes. 2 Absent.

BUDGET – WARRANTS – FINANCIAL STATEMENT, ETC.

- Item 12:** Moved by Trustee Keith and seconded by Trustee Rasmussen to approve participation in the 2013 Chancellor's Office Tax Offset Program (COTOP) program. 3 Yes. 2 Absent.

CONSTRUCTION – CAPITAL PROJECTS

- Item 13:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the attached list of projects priorities included in the Five Year Construction Plan. 3 Yes. 2 Absent.

EMPLOYMENT – MANAGEMENT

- Item 14:** Moved by Trustee Keith and seconded by Trustee Rasmussen to approve the hiring of Dr. Gerald Sequeira, as the Dean of Admissions and Records, beginning September 4, 2012, at a salary placement of \$10,226.00 per month (plus 2.5% additional for doctorate for a total of \$10,482.00 per month), plus health and statutory benefits. 3 Yes. 2 Absent.

Item 15: Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the hiring of Ms. Carol Thomas, as the Director of Financial Aid, beginning August 27, 2012, at a salary placement of \$8,021.00.00 per month, plus health and statutory benefits. 3 Yes. 2 Absent.

BOARD POLICIES

Item 16: Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the second reading of BP 1200, Mission. 3 Yes. 2 Absent.

Item 17: Moved by Trustee Keith and seconded by Trustee Rasmussen to approve the second read of the following Board Policies: BP 2100, Board Elections and BP 2745, Board Self-Evaluation. 3 Yes. 2 Absent.

Item 18: Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the second read of BP 3501, Campus Security and Access and BP 5510, Off-Campus Student Organizations. 3 Yes. 2 Absent.

CLOSED SESSION: At 4:56 p.m., Board President Montgomery adjourned the meeting to closed session per the following sections of the Government Code:

Per Section 54954.5(f) and 54957.6: CONFERENCE WITH LABOR NEGOTIATOR, ROBERT SAMMIS, DISTRICT CHIEF NEGOTIATOR — Employee Organization(s): Citrus College Faculty Association/CTA/NEA (CCFA); Citrus College Adjunct Faculty Federation, (CCAFF) Local 6352 of the American Federation of Teachers; and, California School Employees Association (CSEA) Citrus College Chapter Local 101.

Per Section 54954.5(e) and 54957: PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE

Per Section 54956.9: CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION AND CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION

RECONVENE OPEN SESSION: At 5:29 p.m., Board President Montgomery reconvened the meeting to open session with no action taken.

ADJOURNMENT: At 5:30 p.m., it was moved by Trustee Keith and seconded by Trustee Rasmussen to adjourn the meeting.

Date

Gary L. Woods
Clerk/Secretary
Board of Trustees