Presentation for

September 21, 2012

Willard Lewallen
Superintendent/President
# 2012-13 Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Tentative</th>
<th>Revised</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apportionment</td>
<td>$31,002,598</td>
<td>$30,786,556</td>
</tr>
<tr>
<td>Other Income</td>
<td>1,877,360</td>
<td>2,138,900</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>32,879,958</td>
<td>32,925,456</td>
</tr>
<tr>
<td>Academic Salaries</td>
<td>$13,286,444</td>
<td>$13,392,660</td>
</tr>
<tr>
<td>Classified Salaries</td>
<td>7,511,263</td>
<td>7,488,440</td>
</tr>
<tr>
<td>Benefits</td>
<td>7,838,210</td>
<td>7,518,374</td>
</tr>
<tr>
<td>Supplies/Materials</td>
<td>474,455</td>
<td>474,955</td>
</tr>
<tr>
<td>Other Operating</td>
<td>5,548,505</td>
<td>5,090,956</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>184,100</td>
<td>169,400</td>
</tr>
<tr>
<td>Transfer</td>
<td>534,000</td>
<td>434,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>35,376,977</td>
<td>34,568,785</td>
</tr>
<tr>
<td><strong>Deficit</strong></td>
<td>($2,497,019)</td>
<td>($1,643,329)</td>
</tr>
</tbody>
</table>
FTES – FULL TIME EQUIVALENT STUDENTS

FTES FUNDED VS. ACTUAL 2007-08 TO 2012-13

FROM 2007-08 TO 2011-12 WE SERVED 1,740 FTE STUDENTS BEYOND RESOURCES PROVIDED. $8.7 MILLION IN FUNDING NEVER RECEIVED.
2011-12 Through 2015-16 Budget Outlook
Revenue, Expense, and Fund Balance

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue (34,570,710)</th>
<th>Expense (34,568,785)</th>
<th>Balance (35,748,516)</th>
<th>Revenue (36,460,498)</th>
<th>Expense (37,189,708)</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>34,570,710</td>
<td>34,568,785</td>
<td>35,748,516</td>
<td>36,460,498</td>
<td>37,189,708</td>
<td>35,748,516</td>
</tr>
<tr>
<td>2012-13</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013-14</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014-15</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015-16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Legend:
- Expenses (5% Reserve)
STRATEGIC PLANNING EFFORT

• BOARD OF TRUSTEES SCHEDULED TO ADOPT STRATEGIC PRIORITIES AT OCTOBER 2 MEETING

• COLLEGE WILL THEN DEVELOP STRATEGIC PLAN TO ALIGN WITH BOARD’S PRIORITIES

• STRATEGIC PLAN WILL CONTAIN THE FOLLOWING ELEMENTS
  – INSTITUTIONAL GOALS
  – PERFORMANCE INDICATORS LINKED TO THE GOALS
  – STRATEGIES FOR ACHIEVING THE GOALS
  – TIMELINE FOR IMPLEMENTATION
  – EVALUATION OF THE STRATEGIC PLAN
## STRATEGIC PLANNING EFFORT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Meet or Exceed FTES Target</td>
<td>✨</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>2. Employee Diversity</td>
<td>Developing Baseline</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>3. Community Participation Rates</td>
<td>✨</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>4. Face-to-Face Course Success Rates</td>
<td>✨</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>5. Online Course Success Rates</td>
<td>✨</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>6. Student Transfer Rates*</td>
<td>✨</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>7. Student Completion Rates*</td>
<td>✨</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
<tr>
<td>8. High School Participation Rates*</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
<td>🌟</td>
</tr>
</tbody>
</table>

* Based on student cohorts

**Legend:**
- 🌟 Exceeds Benchmark
- ✨ Meets Benchmark
- 🌝 Slightly Below Benchmark
- 🌙 Below Benchmark
- 🚹 Increasing Trend
- 🔴 Steady Trend
- 🔴 Declining Trend

**Note:** Sample, not actual data.
FACILITIES – PE/FIELD HOUSE

SITE PLAN
FACILITIES – PE/FIELD HOUSE

• 5,000 SF BUILDING TO SUPPORT PE AND ATHLETICS PROGRAMS
  – TEAM MEETING ROOMS/LABS/CLASSROOMS
  – SATELLITE TRAINING ROOM
  – SMALL LOCKER ROOM
  – CONCESSION FACILITY
FACILITIES – SCIENCE BUILDING
FACILITIES – SCIENCE BUILDING

• **37,000 SF BUILDING**
  
  – CURRENT SCIENCE BUILDING IS 18,000 SF
  – STATE OF THE ART CLASSROOMS, LABS, AND TECHNOLOGY
  – STATE OF THE ART PLANETARIUM
FACILITIES – TECHNICAL TRAINING BUILDING
FACILITIES – TECHNICAL TRAINING BUILDING (AT ALISAL CAMPUS)

• 15,600 SF BUILDING

  – LEED CERTIFIED
  – DIESEL TECHNOLOGY PROGRAM
  – AUTOMOTIVE TECHNOLOGY PROGRAM
  – CONSTRUCTION MANAGEMENT PROGRAM
ACCOMPLISHMENTS 2006 - 2012

- Completion of Center for Advanced Technology - $35 million dollar building (TTB to be added)
- Faculty positions filled
  - 2006 = 2.5 FTE       2012 = 4 FTE + additional part-time
- Development of the Food Safety Program (Certificate and Western Food Safety Summit)
- Strong industry partnerships
- Articulation agreements with Cal Poly, CSU Fresno & CSU Chico
- Gen Ed approval - Soils, Plant Science and Ag Economics
- Pilot internship program launched
Ag program (Leading to degrees and certificates)

• Ag Production
  – Soil science, Plant science, Vegetable crops, Plant Nutrition, Plant Pathology, Weed science, Entomology, etc.

• Ag Business
  – Ag Econ, Ag business, Ag marketing, Ag Law

• Food Safety
  – Certificate
  – Annual Food Safety Summit
State of the art facilities

• Welding
  • MIG, TIG, Flux Core, Arc
  • 34 booths

• Automotive
  • Diesel
  • Auto
  • HVAC, PLC, Electrical, Alternative fuels and energy, Engine performance and rebuild, Transmission, etc.

• Ag & Industrial Technologies
  • Fabrication and maintenance of equipment
  • Industrial electricity
  • Safety and Hazmat
Programs in the pipeline

• Horticultural Technician
  – Field, laboratory, greenhouse
  – Seed companies, wineries, seed health, transplant, etc.

• Sustainable Crop Protection
  – Leading to Pest Control Advisor certification
  – Leading to Certified Crop Advisor