

## Meeting Agenda

November 16, 2010, 3-4 p.m.  
District Offices, ATTC 120

- I. Welcome & Introductions
- II. Adopt Minutes of October 1, 2010 Meeting
- III. Review of 2010-11 Budget
- IV. Review Parking Projections
- V. Other Business
- VI. Adjournment

**SBCCD Parking Lot/Fee  
Budget 2010-11**

**San Bernardino Community College District  
0304 Parking Fee**

**Appropriate  
2010-11 Budget**

**Revenue**

|                       |           |
|-----------------------|-----------|
| 8881 Parking Services | \$598,875 |
|-----------------------|-----------|

**Expenses**

|  |                  |
|--|------------------|
| 2100 Contract Classified Non-Instructional   | \$6,099          |
| 2101 Classified Supervisor   | \$22,369         |
| 2181 Class Unit Member Noninstructional  | \$369,272        |
| 2382 Overtime  | \$500            |
| 2385 HR Substitute, Additional Cost  | \$3,000          |
| 3000 Benefits  | \$187,677        |
| 4500 Noninstructional Supplies (fuel, decals)  | \$22,900         |
| 4510 Maint. Supplies (lights, ballasts)  | \$4,000          |
| 4530 Grounds Supplies  | \$2,500          |
| 5120 Other Contracts/Outside Svcs (Tree Trimming)  | \$30,600         |
| 5200 Travel & Conference Expenses  | \$200            |
| 5310 Dues and Membership   | \$150            |
| 5350 Postage and Freight   | \$748            |
| 5520 Electricity   | \$89,375         |
| 5530 Water   | \$25,989         |
| 5535 Solid Waste Disposal  | \$3,600          |
| 5550 Laundry, Cleaning & Uniforms  | \$385            |
| 5610 Rentals   | \$2,120          |
| 5630 Maintenance Agreements  | \$800            |
| 5631 Maint. Agree. HVAC (lighting controls)  | \$4,220          |
| 5640 Repairs and Maint. (Light Poles, Meters, Paving, Striping,<br>Security, Grounds, and Lift Vehicles) | \$48,550         |
| 5809 Other Expenses (AQMD Fees)  | \$44,669         |
| 6400 Additional Equipment  | \$500            |
| <b>Total Expense</b>   | <b>\$870,223</b> |

**Capital Outlay**

**Capital Expense  
Annualized**

|   |                  |
|---|------------------|
| Replace Ticket Vending Machines Replacement 10 Year | \$2,800          |
| Replace Emergency Phones                            | \$12,500         |
| Paving 15 Year Grind Repair                         | \$74,634         |
| Wiring 30 Year Repair                               | \$10,999         |
| Pole Replacement 30 Year                            | \$19,333         |
| <b>Total Capital Outlay</b>                         | <b>\$120,267</b> |

|  |                  |
|--|------------------|
| <b>Total District Annual and Capital Expense</b> | <b>\$990,490</b> |
|--|------------------|

|   |                   |
|---|-------------------|
| <b>Total District Net Revenue Less Expenses</b> | <b>-\$391,615</b> |
|---|-------------------|

**SBCCD Parking Lot/Fee  
Budget 2010-11**

**San Bernardino Valley College  
0304 Parking Fee**

**Appropriate  
2010-11 Budget**

| <b>Revenue</b>        |           |
|-----------------------|-----------|
| 8881 Parking Services | \$300,000 |

**Expenses**

|  |         |
|--|---------|
| 2100 Contract Classified Non-Instructional |         |
| Contract FTE                               | \$4,269 |
| Subtotal                                   | \$4,269 |

|                            |          |
|----------------------------|----------|
| 2101 Classified Supervisor |          |
| M&O Supervisor (.2 FTE)    | \$15,577 |
| Subtotal                   | \$15,577 |

|   |           |
|---|-----------|
| 2181 Class Unit Member Noninstructional |           |
| Security Officers (6 FTE)               | \$159,013 |
| Groundskeepers (2 FTE)                  | \$74,520  |
| Maintenance (.5 FTE)                    | \$21,590  |
| Subtotal                                | \$255,123 |

|  |           |
|--|-----------|
| 2385 HR Substitute, Additional Cost  | \$3,000   |
| 3000 Benefits  | \$127,561 |
| 4500 Noninstructional Supplies (fuel, decals)  | \$12,000  |
| 4510 Maint. Supplies (lights, ballasts)  | \$12,500  |
| 5120 Other Contracts/Outside Svcs (Tree Trimming)  | \$22,650  |
| 5350 Postage and Freight   | \$748     |
| 5520 Electricity   | \$32,750  |
| 5530 Water   | \$2,400   |
| 5631 Maint. Agree. HVAC (lighting controls)  | \$2,400   |
| 5640 Repairs and Maint. (Light Poles, Meters, Paving, Striping,<br>Security, Grounds, and Lift Vehicles) | \$37,500  |
| 5809 Other Expenses (AQMD Fees)  | \$35,618  |
| Total Expense  | \$564,096 |

| <b>Capital Outlay</b>                               | <b>Capital Expense<br/>Annualized</b> |
|---|---------------------------------------|
| Replace Ticket Vending Machines Replacement 10 Year | \$2,100                               |
| Replace Emergency Phones                            | \$12,500                              |
| Paving 15 Year Grind Repair                         | \$62,634                              |
| Wiring 30 Year Repair                               | \$6,666                               |
| Pole Replacement 30 Year                            | \$10,000                              |
| Total Capital Outlay                                | \$93,900                              |

|  |                  |
|--|------------------|
| <b>Total SBVC Annual and Capital Expense</b> | <b>\$657,996</b> |
|--|------------------|

|   |                   |
|---|-------------------|
| <b>Total SBVC Net Revenue Less Expenses</b> | <b>-\$357,996</b> |
|---|-------------------|

**SBCCD Parking Lot/Fee  
Budget 2010-11**

**Crafton Hills College  
0304 Parking Fee**

**Appropriate  
2010-11 Budget**

**Revenue**

8881 Parking Services **\$294,875**

**Expenses**

2100 Contract Classified Non-Instructional \$1,830

Contract FTE

Subtotal

**\$1,830**

2101 Classified Supervisor \$6,792

M&O Supervisor (0.1 FTE)

Subtotal

**\$6,792**

2181 Class Unit Member Noninstructional \$114,149

Security Officers (1 FTE)

Groundskeepers (1.5 FTE)

Maintenance (.1 FTE)

Subtotal

**\$114,149**

2382 Overtime \$500

3000 Benefits \$60,116

4500 Noninstructional Supplies (fuel, decals) \$10,900

4510 Maint. Supplies (lights, ballasts) \$4,000

4530 Grounds Supplies \$2,500

5120 Other Contracts/Outside Svcs (Tree Trimming) \$7,200

5200 Travel & Conference Expenses \$200

5310 Dues and Membership \$150

5520 Electricity (10% of Total Budget) \$54,625

5530 Water (10% of Total Budget) \$23,589

5535 Solid Waste Disposal \$3,600

5550 Laundry, Cleaning & Uniforms \$385

5610 Rentals \$2,120

5630 Maintenance Agreements \$800

5631 Maint. Agree. HVAC (lighting controls-10% of Total Contract) \$1,820

5640 Repairs and Maint. (Light Poles, Meters, Paving, Striping,

Security, Grounds, and Lift Vehicles) \$10,050

5809 Other Expenses (AQMD Fees) \$5,051

6400 Additional Equipment \$500

Total Expense

**\$310,877**

**Capital Outlay**

**Capital Expense  
Annualized**

Replace Ticket Vending Machines Replacement 10 Year \$700

Paving 15 Year Grind Repair \$10,000

Wiring 30 Year Repair \$3,333

Pole Replacement 30 Year \$8,333

Total Capital Outlay

**\$22,367**

**Total CHC Annual and Capital Expense**

**\$333,244**

**Total Net Revenue Less Expenses**

**-\$38,369**

**SBCCD Parking Lot/Fee  
Budget 2010-11**

**District Site (District Office & Annex)  
0304 Parking Fee**

**Appropriate  
2010-11 Budget**

**Revenue**

|                       |                |
|-----------------------|----------------|
| 8881 Parking Services | <b>\$4,000</b> |
|-----------------------|----------------|

**Expenses**

|  |                |
|--|----------------|
| 2181 Class Unit Member Noninstructional  | \$0            |
| 2382 Overtime  | \$0            |
| 3000 Benefits  | \$0            |
| 5120 Other Contracts/Outside Svcs (Tree Trimming)  | \$750          |
| 5520 Electricity   | \$2,000        |
| 5630 Maintenance Agreements  | \$1,000        |
| 5640 Repairs and Maint. (Light Poles, Meters, Paving, Striping,<br>Security, Grounds, and Lift Vehicles) | \$1,000        |
| 5809 Other Expenses  | \$4,000        |
| <b>Total Expense</b>   | <b>\$8,750</b> |

**Capital Outlay**

**Capital Expense  
Annualized**

|   |                |
|---|----------------|
| Replace Ticket Vending Machines Replacement 10 Year | \$0            |
| Paving 15 Year Grind Repair                         | \$2,000        |
| Wiring 30 Year Repair                               | \$1,000        |
| Pole Replacement 30 Year                            | \$1,000        |
| <b>Total Capital Outlay</b>                         | <b>\$4,000</b> |

|   |                 |
|---|-----------------|
| <b>Total District Site Annual and Capital Expense</b> | <b>\$12,750</b> |
|---|-----------------|

|  |                 |
|--|-----------------|
| <b>Total District Site Net Revenue Less Expenses</b> | <b>-\$8,750</b> |
|--|-----------------|

**San Bernardino Community College District  
Parking Fees: Current and Proposed for 2010-2011**

**DISTRICT FEES**

|                           | STUDENT          |                         |             |                        |                   |                   | STAFF            |             |             |                        |                   |                   | Daily |
|---------------------------|------------------|-------------------------|-------------|------------------------|-------------------|-------------------|------------------|-------------|-------------|------------------------|-------------------|-------------------|-------|
|                           | Auto Fall/Spring | Auto (BOGG) Fall/Spring | Auto Summer | Motorcycle Fall/Spring | Motorcycle Summer | Motorcycle Annual | Auto Fall/Spring | Auto Summer | Auto Annual | Motorcycle Fall/Spring | Motorcycle Summer | Motorcycle Annual |       |
| SBCCD (Current)           | \$30             | \$20                    | \$15        | \$0                    | \$0               | \$0               | \$30             | \$15        | \$75        | \$0                    | \$0               | \$0               | \$1   |
| SBCCD (Proposed)          | \$40             | \$20                    | \$20        | \$0                    | \$0               | \$0               | \$40             | \$20        | \$100       | \$0                    | \$0               | \$0               | \$2   |
| <b>Surveyed Districts</b> |                  |                         |             |                        |                   |                   |                  |             |             |                        |                   |                   |       |
| Chaffey College           | \$40             | \$20                    | \$20        | \$15                   | \$15              | N/A               | N/A              | N/A         | Free        | N/A                    | N/A               | Free              | \$2   |
| Riverside Community       | \$40             | \$20                    | \$20        | \$10                   | \$5               | N/A               | \$40             | \$20        | \$100       | \$20                   | \$10              | \$40              | \$3   |
| Mt. San Jacinto           | \$30             | \$20                    | \$15        | \$30                   | \$15              | N/A               | N/A              | N/A         | Free        | N/A                    | N/A               | Free              | \$1   |
| Mt. San Antonio College   | \$35             | \$20                    | \$18        | \$35                   | \$18              | N/A               | N/A              | N/A         | Free        | N/A                    | N/A               | Free              | \$2   |
| Victorville Valley        | \$40             | \$20                    | \$20        | \$10                   | \$10              | N/A               | N/A              | N/A         | Free        | N/A                    | N/A               | Free              | \$2   |

| SALES                          | STUDENT                            |                         |             |                        |                   |                   | STAFF            |             |             |                        |                   |                   | Daily     |
|--------------------------------|------------------------------------|-------------------------|-------------|------------------------|-------------------|-------------------|------------------|-------------|-------------|------------------------|-------------------|-------------------|-----------|
|                                | Auto Fall/Spring                   | Auto (BOGG) Fall/Spring | Auto Summer | Motorcycle Fall/Spring | Motorcycle Summer | Motorcycle Annual | Auto Fall/Spring | Auto Summer | Auto Annual | Motorcycle Fall/Spring | Motorcycle Summer | Motorcycle Annual |           |
| 2010-11 (Projected)            |                                    |                         |             |                        |                   |                   |                  |             |             |                        |                   |                   |           |
| Current Fees                   | \$30                               | \$20                    | \$15        | \$0                    | \$0               | \$0               | \$30             | \$15        | \$75        | \$0                    | \$0               | \$0               | \$1       |
| SBVC Permits Sold              | 5,396                              | 3,366                   | 321         | 148                    | 0                 | 0                 | 280              | 0           | 470         | 0                      | 0                 | 0                 | 32,966    |
| CHC Permits Sold               | 4,524                              | 2,696                   | 536         | 0                      | 0                 | 0                 | 314              | 9           | 166         | 0                      | 0                 | 0                 | 87,108    |
| District Permits Sold          | 6                                  | 0                       | 0           | 0                      | 0                 | 0                 | 0                | 0           | 58          | 0                      | 0                 | 0                 | 0         |
| <b>Total Permits Sold</b>      | 9,926                              | 6,062                   | 857         | 148                    | 0                 | 0                 | 594              | 9           | 694         | 0                      | 0                 | 0                 | 120,074   |
| Revenue                        | \$297,780                          | \$121,240               | \$12,855    | \$0                    | \$0               | \$0               | \$17,820         | \$135       | \$52,050    | \$0                    | \$0               | \$0               | \$120,074 |
| <b>Total Revenue All Sites</b> | <b>\$621,954</b><br><i>666,000</i> |                         |             |                        |                   |                   |                  |             |             |                        |                   |                   |           |

*70,000*

| SALES                          | STUDENT                            |                         |             |                        |                   |                   | STAFF            |             |             |                        |                   |                   | Daily     |
|--------------------------------|------------------------------------|-------------------------|-------------|------------------------|-------------------|-------------------|------------------|-------------|-------------|------------------------|-------------------|-------------------|-----------|
|                                | Auto Fall/Spring                   | Auto (BOGG) Fall/Spring | Auto Summer | Motorcycle Fall/Spring | Motorcycle Summer | Motorcycle Annual | Auto Fall/Spring | Auto Summer | Auto Annual | Motorcycle Fall/Spring | Motorcycle Summer | Motorcycle Annual |           |
| 2010-11 (Projected)            |                                    |                         |             |                        |                   |                   |                  |             |             |                        |                   |                   |           |
| Proposed Fee                   | \$40                               | \$20                    | \$20        | \$0                    | \$0               | \$0               | \$40             | \$20        | \$100       | \$0                    | \$0               | \$0               | \$2       |
| SBVC Permits Sold              | 5,396                              | 3,366                   | 321         | 148                    | 0                 | 0                 | 280              | 0           | 470         | 0                      | 0                 | 0                 | 32,966    |
| CHC Permits Sold               | 4,524                              | 2,696                   | 536         | 0                      | 0                 | 0                 | 314              | 9           | 166         | 0                      | 0                 | 0                 | 87,108    |
| District Permits Sold          | 6                                  | 0                       | 0           | 0                      | 0                 | 0                 | 0                | 0           | 58          | 0                      | 0                 | 0                 | 0         |
| <b>Total Permits Sold</b>      | 9,926                              | 6,062                   | 857         | 148                    | 0                 | 0                 | 594              | 9           | 694         | 0                      | 0                 | 0                 | 120,074   |
| Revenue                        | \$397,040                          | \$121,240               | \$17,140    | \$0                    | \$0               | \$0               | \$23,760         | \$180       | \$69,400    | \$0                    | \$0               | \$0               | \$240,148 |
| <b>Total Revenue All Sites</b> | <b>\$868,908</b><br><i>900,000</i> |                         |             |                        |                   |                   |                  |             |             |                        |                   |                   |           |

*70,000*

**Assumptions and Notes**

SBVC BOGG Fall/Spring sales 45% of total sales (CHC is 37.34%)  
SBVC and CHC Spring sales approximately equal to Fall sales

*950*  
*100*  
*1100*  
*160,000*  
*110,000*