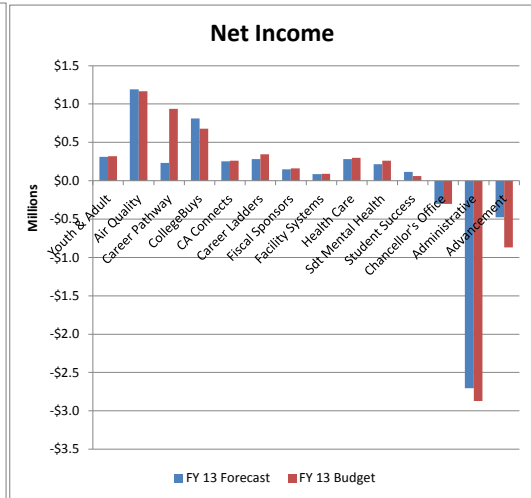
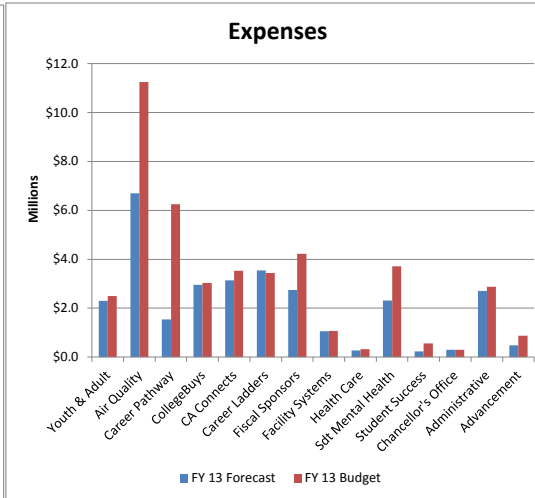
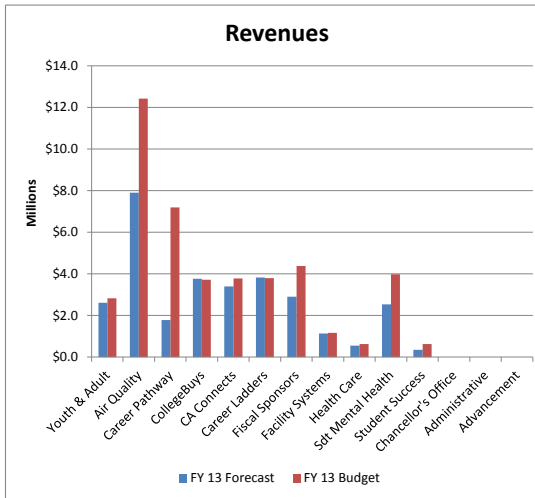
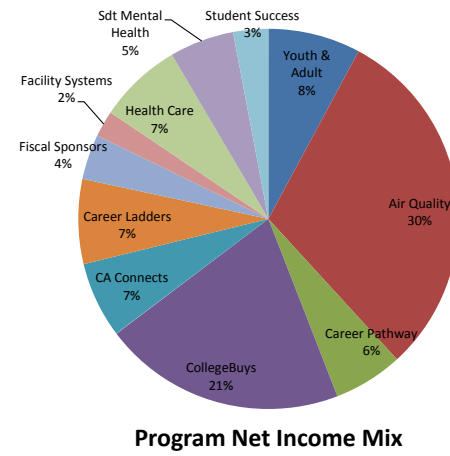
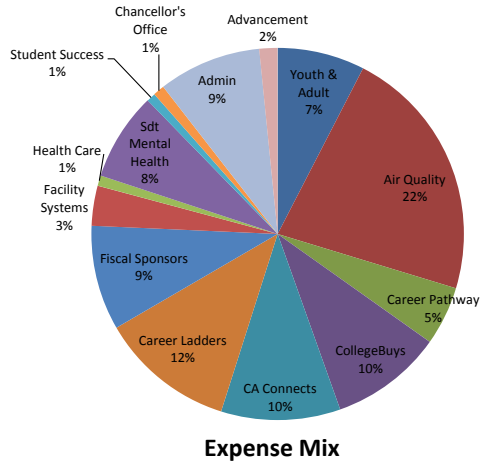
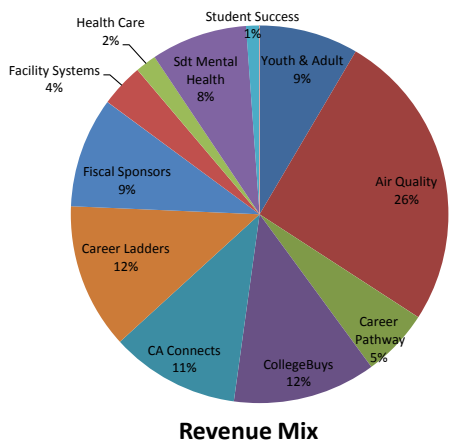


**FOUNDATION FOR CALIFORNIA COMMUNITY COLLEGES**  
**DEPARTMENTAL FINANCIAL SUMMARY - Fiscal Year 2013 Forecast (updated through 11/27/12)**



	TOTAL REVENUES ( in thousands)				
	FY 13 Forecast	FY 13 Budget	Variance	FY 12 Actual	Variance
Youth & Adult	2,605	2,820	(214)	3,038	(432)
Air Quality	7,895	12,415	(4,520)	14,893	(6,998)
Career Pathway	1,777	7,186	(5,409)	6,889	(5,112)
CollegeBuys	3,761	3,712	49	3,849	(88)
CA Connects	3,391	3,785	(395)	3,406	(15)
Career Ladders	3,830	3,787	44	2,711	1,120
Fiscal Sponsors	2,901	4,381	(1,479)	3,569	(668)
Facility Systems	1,139	1,160	(21)	1,118	22
Health Care	552	625	(73)	491	61
Sdt Mental Health	2,528	3,977	(1,449)	620	1,908
Student Success	354	627	(273)	277	78
Chancellor's Office	0	0	0	0	0
Administrative	0	0	0	0	0
Advancement	0	0	0	0	0
<b>Total</b>	<b>30,733</b>	<b>44,473</b>	<b>(13,740)</b>	<b>40,860</b>	<b>(10,126)</b>
			-31%		-25%

	TOTAL EXPENSES (in thousands)				
	FY 13 Forecast	FY 13 Budget	Variance	FY 12 Actual	Variance
Youth & Adult	2,296	2,499	(203)	2,731	(436)
Air Quality	6,701	11,248	(4,546)	13,273	(6,572)
Career Pathway	1,545	6,248	(4,703)	5,993	(4,448)
CollegeBuys	2,949	3,033	(84)	3,105	(156)
CA Connects	3,136	3,525	(389)	3,145	(9)
Career Ladders	3,547	3,442	105	2,466	1,081
Fiscal Sponsors	2,751	4,218	(1,467)	3,378	(628)
Facility Systems	1,052	1,069	(17)	1,031	21
Health Care	272	327	(56)	195	77
Sdt Mental Health	2,313	3,716	(1,403)	596	1,717
Student Success	237	566	(329)	252	(15)
Chancellor's Office	300	300	0	243	57
Administrative	2,706	2,872	(166)	3,047	(341)
Advancement	479	870	(391)	845	(366)
<b>Total</b>	<b>30,282</b>	<b>43,932</b>	<b>(13,650)</b>	<b>40,299</b>	<b>(10,017)</b>
			-31%		-25%

	INCREASE/(DECREASE) IN NET INCOME (in thousands)				
	FY 13 Forecast	FY 13 Budget	Variance	FY 12 Actual	Variance
Youth & Adult	310	321	(11)	307	3
Air Quality	1,194	1,168	26	1,620	(426)
Career Pathway	232	938	(706)	896	(664)
CollegeBuys	812	679	133	743	69
CA Connects	255	260	(5)	262	(7)
Career Ladders	283	344	(61)	245	38
Fiscal Sponsors	151	163	(12)	191	(40)
Facility Systems	88	91	(3)	87	1
Health Care	280	298	(17)	296	(16)
Sdt Mental Health	215	260	(45)	24	191
Student Success	117	62	56	25	93
Chancellor's Office	(300)	(300)	0	(243)	(57)
Administrative	(2,706)	(2,872)	166	(3,047)	341
Advancement	(479)	(870)	391	(845)	366
<b>Total</b>	<b>451</b>	<b>541</b>	<b>(90)</b>	<b>560</b>	<b>(109)</b>
			-17%		

## **FOUNDATION FOR CALIFORNIA COMMUNITY COLLEGES DEPARTMENTAL SUMMARY DESCRIPTIONS**

### **Youth and Adult Services**

Youth Empowerment Strategies for Success (YESS) is a comprehensive and integrated program that unites community partners and academic leaders to empower foster youth to successfully transition into independent living. The YESS program provides services that focus on life skills training and academic performance with the objective of achieving self-sufficiency, college degree or certificate completion, and employment.

### **Air Quality**

Bureau of Automotive Repair: The Smog Check Referee program helps support training of over 100 potential smog technicians annually. The students gain real world experience while working alongside our highly skilled and experienced Smog Check Referee Staff. The colleges also benefit from having the additional use of modern, well maintained equipment and a monthly rent for sharing the space.

Bureau of Automotive Repair Referee Awareness and Outreach Campaign: The Foundation's award-winning Marketing and Communications team was selected by BAR to develop and implement a public awareness and outreach campaign promoting the BAR Referee network and related services.

Bureau of Automotive Repair Consumer Assistance Program (CAP) Analysis: The Foundation's Air Quality team was selected by BAR to perform an in-depth analysis of BAR's CAP program with the objectives of providing input regarding improving the effectiveness and lowering the overall cost of the program.

VRRRM (pronounced “vroom”) provided monetary incentives for motorists to repair, retire or replace their high-emitting vehicles, thereby removing them from California roadways and reducing overall vehicle emissions. VRRRM supplemented already-existing programs in an effort to add momentum to the fight for clean air while increasing the number of California motorists who were eligible for such benefits. Additionally, it tapped into the workforce training provided by California Community Colleges by involving student assistants at more than 30 different college sites. College students also aided with outreach to local communities through events held on campuses. VRRRM program funding was fully expended in November 2012.

South Coast High Emitter or Scrap (HEROS) Program relates to our partnership with South Coast Air Quality Management District and worked in collaboration with VRRRM to remove high-emitting vehicles from California roadways in the Southern region of the state.

### **Career Pathway**

Career Pathway provides life-shaping career opportunities for students and recruitment solutions for employers. The program pairs qualified students with organizations for work and job training. Students from California Community Colleges, University of California, California State Universities, and several private universities are recruited by the Foundation, individually selected by contracting organizations, and then hired by the Foundation on behalf of the organization. Over 500 students throughout the state participated in the program prior to the implementation of the Side Letter Agreement between the Governor and Labor Union which significantly restricted state agency student assistant utilization in September 2012. The Side Letter Agreement is expected to expire in June 2012.

### **CollegeBuys**

Powered by the Foundation for California Community Colleges, CollegeBuys offers discounts of up to 85 percent on a wide-range of educational products—from industry-leading software and technology to high quality office and classroom furniture. These offers are made available to eligible buyers, including California Community College students, faculty, staff, educational institutions, and public agencies. By tapping into the enormous aggregate buying power of the largest higher educational system in the nation, CollegeBuys saves millions of dollars each year for colleges and students.

## **FOUNDATION FOR CALIFORNIA COMMUNITY COLLEGES DEPARTMENTAL SUMMARY DESCRIPTIONS**

### **California Connects**

California Connects promotes digital literacy and broadband access for underserved communities with its partners by making available learning modules and digital tools to increase the literacy skills of underserved populations statewide, supporting the California Community Colleges Chancellor's Office in its statewide efforts to provide laptop computers to community college Math, Engineering, Science Achievement (MESA) students who participate in community service, expanding the access of broadband technology, and conducting outreach activities to promote digital literacy with an emphasis on serving low-income residents in the Central Valley region.

### **Career Ladders**

The Career Ladders Project for the California Community Colleges works to strengthen the role of community colleges in providing educational and career advancement opportunities for Californians. Through research and strategic assistance to colleges and their workforce development partners, the Career Ladders Project fosters career growth in California.

### **Fiscal Sponsors**

The Foundation for California Community Colleges provides fiscal sponsorship services for Community College districts and government and independent education programs. Educational programs have the advantage of the Foundation's close relationship with the Community College system, while state agencies have the convenience of entering easily into contracts with the Foundation because of its unique status as the official foundation for the California Community College Chancellor's Office. Several of the Foundation's fiscally sponsored projects are described below.

San Francisco Welcome Back Center helps health care professionals educated abroad obtain the necessary training and credentials to continue practicing in the United States by overcoming education and language barriers.

From Pipeline to Pathways is a three year research grant from the National Science Foundation that will seek to identify strategies to help local programs that are struggling with how to expand access to and completion of technical education, while also providing professional development tools to help science, technology, engineering, and math (STEM) programs implement more flexible and accessible career pathways.

California Community Colleges Scholarship Endowment is a permanent fund for student scholarships, offering long-term relief to the rising costs that keep many students from completing their education. Beginning in the Fall of 2009 the Foundation began distributing scholarship payments to the 112 community colleges. Administrative fees associated with administering this program are not allowed per the grant agreement.

The Chancellor's Circle is comprised of a group of business leaders whose support helps to advance the goals of the California Community Colleges. Becoming a member of the Chancellor Circle provides an opportunity for individuals and businesses to be involved with our Community Colleges in meaningful ways and to make a significant contribution to our students and our state. With an annual, tax-deductible contribution ranging from \$5,000 - \$15,000, Chancellor's Circle members receive benefits including special invitations to events and receptions; numerous networking opportunities with the Chancellor the Community Colleges, and other Chancellor Circle members; recognition on our website; email alerts on topics of interest; and communications from the Chancellor.

## **FOUNDATION FOR CALIFORNIA COMMUNITY COLLEGES DEPARTMENTAL SUMMARY DESCRIPTIONS**

### **Facility Systems**

FUSION (Facilities Utilization, Space Inventory Options Net) is a database of 58-million square feet of California Community College facilities that tracks the condition assessments and develops cost modeling for maintenance projects, enabling colleges to plan budgets and help facilitate the passing of much-needed bond measures. The FUSION Project Team is composed of representatives from the contributing districts, the Foundation, the CCCCCO and 3D/International.

The Foundation for California Community Colleges is a proud supporter of the California Community Colleges GIS Collaborative. GIS enables users to combine different data sources with a standard set of system maps. It is a useful tool for district researchers, chief business officers, planners, and facilities managers for development, strategic communications, fundraising, enrollment modeling, and resource management.

### **Health Care**

The Nursing Resource Center is a suite of Internet-based services that helps maximize nursing education capacity by streamlining placements and exposing new opportunities for school-hospital relationships.

The Nursing Education Investment Fund, derived from an initial \$15 million gift from Wellpoint Inc., is used to support community college nursing education programs through a grant process. The Foundation earns a 1.5% administrative fee from the fund to cover the costs of administering the grants.

### **Student Mental Health**

California Community College Student Mental Health Project is a multi year grant that provides funding to a number of California community colleges in support of faculty and staff training, peer-to-peer support, and suicide prevention programs.

### **Student Success**

The Foundation's Student Success Initiative is designed to attract philanthropic dollars to help carry the banner of Student Success, leverage existing and identify new partnerships, and make significant progress in the implementation of key Student Success Task Force recommendations adopted by the BOG.

### **Chancellor's Office - System Office Support**

We contribute \$300k annually to the California Community College System Office by funding a variety of expenses through our operating net income. We sponsor all major statewide awards given by the California Community Colleges Board of Governors and Academic Senate, as well as a variety of other awards. We also provide staff development training and technology support, which has included website development and hosting services. We fund a variety of meetings, travel expenses and other miscellaneous costs as requested.

### **Administrative**

Administrative departments include Human Resources, Finance, Operations, Information Technology, Contracts/Risk Management, NCCCCF Support and CEO.

### **Advancement**

Advancement activities include fundraising, grant writing activities, and communications. Activities include fundraising for the Student Success Initiative, the system office, colleges or districts within the system, and Foundation program support. Communications activities include marketing, branding, and media relations.