



# Board Agenda

**Compton Community College District  
1111 E. Artesia Blvd., Compton, CA 90221**

**Closed Session to Commence at 5:00 P.M.**

**Open Session to Commence at 6:00 P.M.**

**Tuesday, October 12, 2010**

**District Board Room**

**1111 E. Artesia Boulevard**

**Compton, California 90221**

**I. Call to Order at 5:00 p.m.**

**II. Roll Call**

Lorraine Cervantes, Trustee  
Charles Davis, Trustee  
Dr. John Hamilton, Trustee  
Dr. Deborah LeBlanc, Trustee  
Andres Ramos, Trustee  
Opal Williams, Interim Student Trustee  
Dr. Peter Landsberger, Special Trustee  
Dr. Lawrence Cox, CEO

**III. Requests to Address the Board of Trustees – Closed Session Agenda Matters**

**IV. Recess to Closed Session in accordance with the Ralph M. Brown Act  
(Government Code Sections 54950 and following) and Education Code Section  
72122 to discuss or take action on the following items:**

**A. CONFERENCE WITH LABOR NEGOTIATORS PURSUANT TO  
GOVERNMENT CODE SECTION 54957.6:**

1. Agency designated representative: Dr. Lawrence Cox, CEO  
Employee organizations: Compton Community College  
Federation of Employees, Classified Employees Federation of  
Employees, Certificated Employees

- V. Reconvene to Open Session at 6:00 p.m.**
- VI. Roll Call**
  - Lorraine Cervantes
  - Charles Davis
  - Dr. John Hamilton
  - Dr. Deborah LeBlanc
  - Andres Ramos
  - Opal Williams
  - Dr. Landsberger
  - Dr. Cox
- VII. A Reflective Moment**
- VIII. The Pledge of Allegiance**
- IX. Report of Actions Taken in Closed Session Pursuant to Government Code Section 54957.1**
- X. Reports from Representatives and Employee Organizations**
  - A. Student Trustee Report – Opal Williams
  - B. Faculty Representative Report – Jerome Evans
  - C. Classified Representative Report – David Simmons
  - D. Academic Senate President Report – Saul Panski
  - E. CCCFE Certificated Employees Report – Toni Wasserberger
  - F. CCCFE Classified Employees Report – Joseph Lewis
  - G. Confidential/Supervisory Representative Report – Roy Patterson
  - H. Associated Student Body Report – Opal Williams, ASB President
  - I. Academic Affairs – Barbara Perez
- XI. Requests to Address the Board of Trustees – Agenda/Non-Agenda Matters (including Closed Session Items)**
- XII. Information/Presentation – Chief Executive Officer**
  - Dr. Lawrence Cox – Center and District Update
    - A. Budget Update – Jim Grivich
- XIII. Approval of Minutes of September 14, 2010**
- XIV. Discussion/Action Agenda**
  - A. CEO 1 Resolution of the Board of Trustees Conferring of Honorary Degrees to Students of Compton Junior College
  - B. Business Services - **Consent Calendar**
    - BSD 1 Purchase Orders
    - BSD 2 Agreements/Contracts
    - BSD 3 Estimated Enrollment Fee Revenue Report CCFS-323, California Community Colleges
    - BSD 4 Quarterly Financial Status Report – Form CCFS – 311Q

BSD 5 Ratification of Agreement with San Francisco Community College District in Providing Compton Regional Early Childhood Mentor Program # CN100069

**Action Calendar**

BSD 6 Public Hearing Regarding The 50 Percent Law Application for Exemption  
BSD 7 Public Hearing and Adoption of the 2010-2011 Final Budget  
BSD 8 Facilities Planning and Development Routine Report – Measure CC. PROP 39 Projects  
BSD 9 Amendment to the Memorandum of Understanding with CCCFE (Certificated)

C. Human Resources - Consent Calendar

HRD1 Management Team Personnel Action  
HRD2 Academic Employment and Personnel Changes  
HRD3 Classified Employees  
HRD4 Temporary Non-Classified Service Employees

**XV. Remarks by Trustees**

**XVI. Next regular meeting date: November 9, 2010** Closed session begins at 5:00 p.m.  
Open session begins at 6:00 p.m.

**XVI. Adjournment**

*Please note: If you would like a copy of any of the support documents/attachments, please contact Paula VanBrown at (310) 900-1600, Ext. 2001. Thank you!*

# COMPTON COMMUNITY COLLEGE DISTRICT

## BOARD OF TRUSTEES REGULAR MEETING

Tuesday, September 14, 2010

### MINUTES

- I. The Board of Trustees Meeting was called to order at 5:00 p.m.
- II. Roll Call  
Members Present:
  - Lorraine Cervantes, Trustee
  - Charles Davis, Trustee
  - Dr. Deborah LeBlanc, Trustee
  - Dr. John Hamilton, Trustee
  - Andres Ramos, Trustee
  - Dr. Peter Landsberger, Special Trustee
  - Dr. Lawrence Cox, CEO
- III. Requests to address the Board of Trustees – Closed Session Agenda Matters – (No requests)
- IV. Reflective Moment – Trustee LeBlanc
- V. Pledge of Allegiance – All
- VI. Report of Actions Taken in Closed Session (Subdivision (a), Section 54956.9)  
No reportable action
- VII. Reports from Representatives and Employee Organizations
  - A. Student Trustee Report – Vacant
  - B. Faculty Representative Report – Jerome Evans: Absent
  - C. Classified Representative Report – David Simmons: “Good problems” from increased enrollment (parking, workload, etc.); remarked on Athletic Department field maintenance.
  - D. Academic Senate President Report – Saul Panski: Nisei Diploma Project; anyone wishing to provide financial support, please send a check to the Foundation Compton Community College District; memo area: Nisei Diploma Project. All contributions will be greatly appreciated.  
  
Michael Odanaka – The California Nisei Diploma Project: Assembly Member Warren Furutani authored [Assembly Bill 37](#), which bestows honorary degrees on individuals whose [college education](#) was disrupted due to the forced incarceration of Japanese Americans during World War II. Compton had a significant population of Japanese-Americans. We have actually located over 67 former students or their families, and we are anticipating a couple of hundred guests. There will be a reception and the graduation ceremony will begin at 3:30 p.m. Assemblyman Furutani will be the guest speaker. Nisei is a term used to specify the children born to [Japanese people](#) in their new country. The Nisei are the second generation; and the grandchildren of the Japanese-born immigrants are called [Sansei](#). Mr. Odanaka’s father graduated from Compton Junior College in 1932.
  - E. CCCFE Certificated Employees Report –Toni Wasserberger: No report.
  - F. CCCFE Classified Employees Report – Joseph Lewis: Commented on negative news article in the Daily Breeze. Voiced concern that Dr. Cox’s contract has not been renewed, and lack of classes needed in this community.

- G. Confidential/Supervisory Representative Report – Roy Patterson: Classified union 100% in support; spoke on being an American and some of his contributions.
- H. Associated Student Body Report – Opal Williams, ASB President: Absent
- I. Academic Affairs – Barbara Perez: Distributed copies of the Student Handbook. Our fall student enrollment is up to over 16%, to about 5300 students and we are on target to reach our actual goal of 2500 FTES. A series of courses were started at several local high schools this week. New student welcome day was held on 8/25/2010 with attendance of 328 students and 189 guests. Information was disbursed on financial aid, majors, transferring, etc. Introduced CalWORKS supervisor, Trish Bonacic. Ms. Bonacic presented a video showing the work that the CalWORKS program entails and some of their success stories.
- J. Budget Update – Jim Grivich, Interim CBO: The final budget was on the agenda for adoption, but the hearing for the final budget will be held during the October meeting. A summary of proposed maintenance projects was distributed. Also, a list of \$400,000 of completed projects was distributed.

VIII. Requests to address the Board of Trustees – Agenda/Non-Agenda Matters

Audience members who spoke are listed below:

- 1. Nehasi Lee, Student and community organizer: Completed institution on work done by M & O; Kudos to Dr. Cox for Tarter statue having arrow. Distributed copies of his document Unintended Consequences-remarked on Dr. Cox's title.
- 2. "Lefty" Olguin, Athletic Department: Complimented Roy Patterson; Commended Dr. Cox for his leadership; Ian Guajardo and M & O Department for doing a great job in his department; thanked the board and Dr. Cox for their positive contributions.

Trustee LeBlanc asked if any document that has the Compton center also list the CEO's name. Trustee Davis requested that the CEO and Special Trustee put it on the agenda and make a firm policy statement at a later date.

IX. Information/Presentations

A. Dr. Lawrence Cox, Chief Executive Officer:

1) Campus Update

- i. Thanked speakers for their kind remarks to him.
- ii. Remarked on Ms. Bonacic's CalWORKS video – it tells of the dedication of the employees here. We just do not have enough funding to accomplish all we would like to do. Our student success depends on quality instruction. It's not always about money, but figuring out how to be creative to provide quality instruction and make sure the students have what they need from us in order to succeed.
- iii. Dr. Cox reported that he has served on the Commission on the Future for California Community Colleges. We are trying to educate 1 million students by 2020 in the state of California, but there is no funding, so we are trying to figure out how to make this happen. Students will go to institutions such as the University of Phoenix and National University because of the quality of instruction – their guarantee is that if you go there, you will graduate. We must have those same kinds of ideals here – we must push them, encourage them and provide counseling to them to make sure they succeed.
- iv. Thanked Fred Sturner for getting the LRC online and it should open in about 6 to 8 months.
- v. Thanks to Mr. Guajardo for arranging to add another 140 parking spaces. It's great to see the parking lots full.
- vi. Thanks to Mr. Grivich for adding a third window in the Bursar's off to help serve the students faster.
- vii. The Nisei Diploma Project is of special interest to me. It seems that we have a duty to those students to try to help make up in a small way. This has certainly been a dream denied or put off. It is extremely important that our Board will be handing out their honorary diplomas. We will also plant a cherry blossom tree as a commemoration and a plaque to show that these students matter and they are important.
- viii. We must make this little island, this piece of land, the most special place in this community that we can. This place is not violent because of the work that the faculty and staff do here. It's the general education classes that make people understand what their role is in society. If we continue to provide

good gen ed courses they'll move on and move on properly, and they will know that this is a sanctuary and it is a place they can come and learn and be safe.

One of the main things that I stress is orderliness and cleanliness and to fix things that are broken or get rid of them. It is critical, because for once in their lives, students have a place that is organized, orderly and safe. We must make people understand that this is Compton, as opposed to we are Compton and this is the best we can do. That's what we often hear, that's the best they can do. We have to make sure that the processes on this campus work, and that customer service is and does what it is supposed to do. We still have a lot to do. We have to make sure students understand their importance in this community. I think we are getting there. Enrollment is up and we offer about 20% more classes this semester.

As people hear that enrollment is up and things are looking up, don't forget that we are still paying a million dollars on a loan and a million and a half elsewhere; don't forget that this place is so broken it takes 2-3 million dollars more just to keep things going. Don't forget that – we don't have a lot of extra money just because enrollment is up. We are Compton!

Approval of Minutes of August 10, 2010– **Approved**

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger
<b>Minutes APPROVED</b>	Yes	Yes	Yes	Yes	Yes	Yes

X. Discussion/Action Agenda

Public Comments:

Nehasi Lee, student: Commented on parking fees and course fees; suggested providing parking kiosks where visitors/students could pay the \$2.00 parking fee.

Mr. Grivich, CBO: Responded that this parking policy is within code, (but he does not have the specific code with him at this time). The part that is different is the introduction of a \$2.00 parking fee for visitors, consistent with ECC.

A. CEO 1 Board Policies

BP 6750 Parking – **Pulled**

BP 7240 Confidential Employees – **Approved**

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger
<b>CEO 1 APPROVED (BP 7240)</b>	Yes	Yes	Yes	Yes	Yes	Yes

B. Business Services - Consent Calendar – **Approved (as amended)**

BSD 1 Purchase Orders

BSD 2 Agreements/Contracts

1. Ratification of Agreement with Atkinson, Andelson, Loya, Ruud & Romo, Contractor to Provide Legal Services to the District, Including Representation in Administrative and Court Proceedings, as Requested by the District
2. Agreement with Assist Design, Contractor to Produce and Edit Additional Footage for the Previously Approved CalWorks Video Increasing the Length by Five Minutes Promotional DVD for EOPS/CARE Program, which will include Student and Professional Interviews for the Purposes of Recruitment, Student Orientations and Job Development
3. Ratification of Agreement with BSI Sports Turf Maintenance, Inc., Contractor will Provide Turf Maintenance Services for the Football Field

4. Ratification of Agreement with BSI Sports Turf Maintenance, Inc., Contractor will Provide Turf Maintenance Services for the Soccer Field
5. Ratification of Agreement with EB5C, LLC, Contractor to Review and Revise the FCMAT and Audit Plans/Findings, Conduct Monthly Plan Reviews, and Plan and Execute Accreditation Related Activities
6. Ratification of Agreement with Foundation for California Community Colleges, Contractor to Provide Grant Funding, Fiscal Management, and Accountability for the Youth Empowerment Strategies for Success-Independent Living Program (YESS-ILP)
7. Ratification of Agreement with Fred Kennedy Associates, Inc., Contractor Desires the Use of Classroom Space for the DUI Program
8. Ratification of Agreement with Fred Kennedy Associates, Inc., Contractor Desires the Use of Office Space for the DUI Program
9. Ratification of Agreement with Hein, Cherry, Attore, Inc., Contractor to Provide all Data Analysis, Produce a Full Written Report That Includes Detailed Analysis, Conclusions and Recommendations, Crosstab Tables and Illustrative Charts
10. Ratification of Agreement with Keenan & Associates Contractor to Provide Property and Casualty Claims Administration to the District
11. Agreement with LCC3 Construction Services, Inc., Contractor to Provide Inspector of Record Services for the LRC Barrel Roof Completion Project
12. Ratification of Agreement with Charles Miller, Contractor to Serve as a Facilitator to Provide a Visioning Exercise at the August 27<sup>th</sup> Flex Day with Faculty
13. Agreement with P2s Engineering Inc., Contractor to Provide Engineering Services for Conducting an Evaluation Study of the Existing Mechanical System in the LRC. The Scope
14. Includes Field Investigation, Load Calculations, Review of Air Flow Requirements, and a Final Report Outlining Recommendations to Correct the HVAC System in the LRC
15. Ratification of Agreement with Russell R. Robinson, Contractor to Provide Statistical Services and video Editing to the Compton District Athletic Department for the Fall 2010 Football Season

BSD 3 Agreement with the Chancellor of the California Community Colleges – District Participation in the 2010 Chancellor’s Office Tax Offset Program (COTOP)

BSD 4 Approval of Stale Dated Warrant(s)

BSD 5 Budget Transfers/Budget Augmentations

BSD 6 Notice of Public Hearing – 2010-2011 Budget – **Approved**

BSD 7 Adoption of the 2010-2011 Proposed Budget – **Pulled**

**(Amendments: BSD2, Item #13 – correct dates 9/15/2010-9/14/2011; BSD 7, Pulled)**

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger
<b>BSD 1-6 APPROVED</b>	Yes	Yes	Yes	Yes	Yes	Yes

**Action Calendar**

BSD 8 United States Department of Education – **Approved**

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger
<b>BSD 8 APPROVED</b>	Yes	Yes	Yes	Yes	Yes	Yes

- C. Human Resources - Consent Calendar – **Approved**
  - HRD 1 Management Team Personnel Action
  - HRD 2 Academic Employment and Personnel Changes
  - HRD 3 Classified Employees
  - HRD 4 Temporary Non-Classified Service Employees

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger
<b>HRD 1-4 APPROVED</b>	Yes	Yes	Yes	Yes	Yes	Yes

XI. Remarks by trustees

XII. The meeting was adjourned at 7:29 p.m.

XIII. Next regularly scheduled meeting: **September 14, 2010**

Closed session begins at 5:00 p.m.  
Open session begins at 6:00 p.m.

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*Compton Community College District  
1111 East Artesia Boulevard - Compton, California 90220*



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**Agenda for the Compton Community College District Board of Trustees  
from  
CEO  
Lawrence Cox, PhD**

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**CEO 1 RESOLUTION OF THE BOARD OF TRUSTEES CONFERRING OF  
HONORARY DEGREES TO STUDENTS OF COMPTON JUNIOR COLLEGE**

It is recommended that the Special Trustee approve the Resolution for the conferring of honorary degrees to students of Compton Junior College.

**COMPTON COMMUNITY COLLEGE DISTRICT  
RESOLUTION OF THE BOARD OF TRUSTEES**

**CONFERRING OF HONORARY DEGREES  
TO STUDENTS OF COMPTON JUNIOR COLLEGE**

**Whereas,** Compton Junior College was established by the Compton Union High School District in 1927 to provide residents with a post-secondary education equivalent to the first two years of college or university, and

**Whereas,** since its inception Compton Junior College had a diverse student body, including African-Americans, Hispanics, and Asians, at a time when many educational institutions in the nation were segregated or implemented quotas on members of specific ethnic or religious groups, and

**Whereas,** the Compton area was home to a large Japanese-American population that was desirous of a post-secondary education, and a large number of second generation Japanese-Americans (Nisei) attended Compton Junior College since its inception, and

**Whereas,** these Nisei students were forced to leave the College under the terms of Presidential Executive Order 9066 and related military orders in 1942, and

**Whereas,** Congress and the President of the United States declared in the Civil Rights Act of 1988 that a grave injustice was done to both citizens and permanent resident aliens of Japanese ancestry by the evacuation, relocation, and internment of civilians during World War II, and that those affected suffered enormous damages, both material and intangible, and

**Whereas,** on October 11, 2009, Governor Schwarzenegger signed into law Assembly Bill 37, requesting that the Board of Governors of the California Community Colleges work with colleges to confer an honorary degree upon each person, living or deceased, who was forced to leave his or her educational studies as a result of the promulgation of Executive Order 9066 and related military orders, and

**Whereas,** it is the desire of the Board of Trustees of the Compton Community College District to identify, locate, and honor its former students, and correct the great injustice done to them in 1942.

**THEREFORE, BE IT RESOLVED** that the Compton Community College District authorizes the conferring of an honorary degree on all students of Japanese ancestry whose education was interrupted in 1942, with such degrees to be conferred at a special graduation ceremony designed specifically for these students, on Saturday, October 16, 2010.

Dated:

Signed:

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Dr. Peter J. Landsberger  
Special Trustee

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**Agenda for the Compton Community College District Board of Trustees  
from  
Administrative Services  
James Grivich, Interim CBO**

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**Consent Calendar**

- BSD 1 Purchase Orders
- BSD 2 Agreements/Contracts
- BSD 3 Estimated Enrollment Fee Revenue Report CCFS-323, California Community Colleges
- BSD 4 Quarterly Financial Status Report – Form CCFS – 311Q
- BSD 5 Ratification of Agreement with San Francisco Community College District in Providing Compton Regional Early Childhood Mentor Program # CN100069

**Action Calendar**

- BSD 6 Public Hearing Regarding the 50 Percent Law Application for Exemption
- BSD 7 Public Hearing and Adoption of the 2010-2011 Final Budget
- BSD 8 Facilities Planning and Development Routine Report – Measure CC. PROP 39 Projects
- BSD 9 Amendment to the Memorandum of Understanding with CCCFE (Certificated)

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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 1 PURCHASE ORDERS AND BLANKET PURCHASE ORDERS FOR  
 SEPTEMBER 2010**

**Run Date** **Compton Community College District**  
 9/30/2010 **BOARD OF TRUSTEES PURCHASE ORDER LISTING**  
**Meeting Date: 10/12/2010**

The following purchase orders have been issued in accordance with the District's purchasing policy and authorization of the Board of Trustees. It is recommended that the following purchase orders be approved and that payment be authorized.

<b>P.O. Number</b>	<b>Vendor Name</b>	<b>Site Name</b>	<b>Description</b>	<b>P.O. Cost</b>
<b>Fund 01</b>	<b>Unrestricted-Compton Ed Center</b>			
P0400687	American Security	Fiscal Services	Equipment	\$1,394.92
P0400702	Peter Landsberger	Board of Trustees	Transportation/ Mileage and	\$2,678.64
P0400703	Office Solutions	Academic Programs	Instructional Supplies	\$2,131.22
P0400704	Press Telegram	Fiscal Services	Multi Media Advertising	\$1,004.80
P0400705	La Opinion	Fiscal Services	Multi Media Advertising	\$1,258.75
P0400706	Compton Bulletin	Fiscal Services	Multi Media Advertising	\$1,031.56
P0400707	Fedex	Fiscal Services	Postage	\$163.33
P0400713	Staples Advantage	English	Instructional Supplies	\$375.67
P0400714	Brown Industries, Inc.	Nursing	Instructional Supplies	\$683.00
P0400716	Premier Computer	Fiscal Services	General Office Supplies	\$230.44
P0400730	Jack Dalton	I&T Division	Rents/ Leases and Repairs	\$1,375.01
P0400732	Torrance Postmaster	Student Recruitment	Non-Instruct Supplies	\$507.00
P0400733	Mid City Mailing	Student Recruitment	Non-Instruct Supplies	\$200.00
P0400734	National Promotions &	Student Recruitment	Non-Instruct Supplies	\$480.00
P0400736	Pocket Nurse Medical	Nursing	New Equipment - Instructional	\$1,673.69
P0400737	Tigerdirect.Com	Operations	Equipment	\$1,540.11
P0400752	National Business	Operations	Non-Instruct Supplies	\$1,767.60
P0400768	Enablemart	DSPS	Equipment	\$1,657.23
P0400769	Access Ingenuity	DSPS	Equipment	\$2,810.09
P0400770	Tigerdirect.Com	Fiscal Services	Equipment	\$2,355.21
P0400790	Law Offices of Julia	Fiscal Services	Legal	\$535.50
P0400791	Community College	Office of the CEO	Dues and Memberships	\$1,500.00
P0400792	Community College	Office of the CEO	Dues and Memberships	\$825.00
P0400799	S&B Foods	Div. Office-Student	Non-Instruct Supplies	\$85.00
P0400803	Computerland of	Information Technology	Maintenance Contracts	\$25,846.75
P0400807	Gridworks	Fiscal Services	Equipment	\$21,132.60
P0400816	Virco Manufacturing	Office of the CEO	Instructional Supplies	\$22,077.08
P0400817	U.S. Bank	Fiscal Services	Administrative Fees	\$250.00
P0400830	Intelecom	Academic Programs	License Fee/Site Licenses	\$1,500.00
P0400868	Association of	Human Resources	Multi Media Advertising	\$240.00
P0400869	CDW Computer	Student Recruitment	Equipment	\$1,462.06
P0400901	Pauls Photo, Inc.	Div. Office-Student	Non-Instruct Supplies	\$230.48
P0400902	Compliance Poster	Human Resources	General Office Supplies	\$335.25
P0400903	Essie French-Preston	Div. Office-Student	Non-Instruct Supplies	\$67.00

P0400916	CCC Soccer Coaches	Athletics	Travel and Conference	\$150.00
P0400920	Datatel, Inc.	Information Technology	Maintenance Contracts	\$15,459.00
P0400921	Datatel, Inc.	Information Technology	Maintenance Contracts	\$74,616.00
P0400922	Borden Decal Co., Inc.	Fiscal Services	Parking Permits	\$5,598.48
P0400923	School Outfitters	Operations	Equipment	\$1,509.84
P0400924	Chevron	Operations	Gasoline	\$577.31
P0400926	Mercury Sports Inc.	Office of the CEO	Non-Instruct Supplies	\$4,760.00
P0400931	W.W. Grainger, Inc.	I&T Division	Instructional Supplies	\$690.99
P0400933	Western Hoist Inc	I&T Division	Rents/ Leases and Repairs	\$1,033.70
P0400934	Paris Laser Printer	Nursing	Other Services and Expenses	\$445.59
P0400935	New Vision Pacific	Operations	Custodial Supplies	\$2,730.91
P0400952	Sports Chalet Team	Office of the CEO	Non-Instruct Supplies	\$3,384.00
P0400953	CDW-G	Div. Office-Student	Equipment	\$1,668.41
P0400977	Ricoh Americas	Fiscal Services	Maintenance Contracts	\$5,000.00
P0400978	Security Concepts	Operations	Other Services and Expenses	\$250.00
P0400979	Vavrinek, Trine, Day &	Fiscal Services	Audit/Accreditation fees	\$1,900.00
P0400995	Foundation for	Fiscal Services	Maintenance Contracts	\$7,045.00
P0400998	Expressions to Wear	Student Recruitment	Non-Instruct Supplies	\$660.58
P0400999	TAJ Office & School	Office of the CEO	General Office Supplies	\$547.26
P0401000	TAJ Office & School	Office of the CEO	General Office Supplies	\$554.98
P0401034	TAJ Office & School	Student Recruitment	Non-Instruct Supplies	\$520.22
P0401041	Office Xpress	First Year	Non-Instruct Supplies	\$100.00

**Fund 01 Total: 56**

**\$230,607.26**

**Fund 10 Restricted-Compton Ed Center**

P0400712	TAJ Office & School	Foster Care Ed	General Office Supplies	\$328.70
P0400715	Assist Design	TANF	Contract Services	\$1,000.00
P0400735	Plato Learning	Basic Skills --Compton	License Fee/Site Licenses	\$33,437.32
P0400789	Grey House Publishing	DSPS	Non-Instruct Supplies	\$179.50
P0400800	E.C.C.C.D. Bookstore	EOPS CARE	Bus Passes and Food	\$753.00
P0400801	S&B Foods	EOPS CARE	Bus Passes and Food	\$19,998.00
P0400802	S&B Foods	EOPS CARE	Hospitality	\$2,700.00
P0400831	L.A.M.T.A.	EOPS CARE	Bus Passes and Food	\$9,060.00
P0400904	E.C.C.C.D. Bookstore	EOPS CARE	Student Stipends	\$13,121.00
P0400905	Assist Design	EOPS	Bus Passes and Food	\$7,874.56
P0400906	E.C.C.C.D. Bookstore	EOPS CARE	Text Books	\$2,300.00
P0400925	Eureka - California	EOPS	License Fee/Site Licenses	\$1,525.00
P0400930	SVM, LP	EOPS CARE	Bus Passes and Food	\$50,000.00
P0400950	Event Promotions Now	EOPS CARE	Non-Instruct Supplies	\$6,359.65
P0400951	School Outfitters	EOPS	New Equipment -	\$883.46
P0400975	E.C.C.C.D. Bookstore	EOPS	Student Stipends	\$3,225.30
P0400976	E.C.C.C.D. Bookstore	EOPS	Student Stipends	\$18,702.47
P0400996	E.C.C.C.D. Bookstore	EOPS	Bus Passes and Food	\$18,341.00
P0400997	E.C.C.C.D. Bookstore	EOPS	Bus Passes and Food	\$3,225.30
P0401035	Compansol	TRIO - Upward Bound	General Office Supplies	\$249.00
P0401038	Office Depot	TRIO - Upward Bound	General Office Supplies	\$500.00

**Fund 10 Total: 21**

**\$193,763.26**

**PO Funds Total: 77**

**\$424,370.52**

**Fund 01 Unrestricted-Compton Ed Center**

B0410645	Voyager	Operations	Gasoline	\$1,000.00
B0410646	Sunstate Equipment	Operations	Equipment Rental	\$20,000.00
B0410647	City of Long Beach	Operations	Natural Gas	\$5,000.00
B0410649	Carolina Biological	Natural Sciences	Instructional Supplies	\$10,250.00
B0410657	Niky's Sports #2 Inc.	Athletics	Non-Instruct Supplies	\$9,000.00

B0410661	Office Depot	Fiscal Services	General Office Supplies	\$13,000.00
B0410662	CI Solutions	Student Affairs	Non-Instruct Supplies	\$1,000.00
B0410667	Canon Business	Copy Center	Maintenance Contracts	\$11,000.00
B0410669	Horizon Engineers	Natural Sciences	Repairs Non-instructional	\$5,000.00
B0410670	Global Office Supplies	Human Resources	General Office Supplies	\$4,000.00
B0410695	Logos Two, Inc.	Athletics	Non-Instruct Supplies	\$10,000.00
B0410696	National Construction	Operations	Equipment Rental	\$6,200.00
B0410697	Ricoh Americas	Fiscal Services	Maintenance Contracts	\$16,800.00
B0410698	Arrowhead Spring	Operations	Other Services and Expenses	\$2,500.00
B0410699	American Central	Operations	Maintenance Contracts	\$300.00
B0410702	Sonitrol of So. Los	Operations	Other Services and Expenses	\$900.00
B0410703	Fedex	Fiscal Services	Postage	\$4,000.00
B0410704	El Camino College	Campus Police	Contract Services	\$1,061,516.00
B0410706	Iron Mountain	Information Technology	Maintenance Contracts	\$4,300.00
B0410707	Cal's Burglar & Fire	Operations	Maintenance Contracts	\$600.00
B0410708	Global Office Supplies	Human Resources	General Office Supplies	\$323.60
B0410709	Unifirst Corporation	Operations	Other Services and Expenses	\$15,000.00
B0410720	Yamada Service Center	Operations	Non-instructional Supplies	\$1,100.00
B0410726	Herff Jones, Inc.	Div. Office-Student	Non-Instruct Supplies	\$1,000.00
B0410728	BSI Sports Turf	Civic Center Division	Maintenance Contracts	\$20,000.00
			<b>Fund 01 Total: 25</b>	<b>\$1,223,789.60</b>
<b>Fund 10</b>	<b>Restricted-Compton Ed Center</b>			
B0410671	Office Xpress	EOPS CARE	General Office Supplies	\$2,590.00
B0410721	El Pollo Loco	YESS Grant	Non-Instruct Supplies	\$3,000.00
			<b>Fund 10 Total: 2</b>	<b>\$5,590.00</b>
<b>Fund 13</b>	<b>Compton Line of Credit</b>			
B0410648	EB5C, LLC	Fiscal Services	Contract Services	\$20,000.00
			<b>Fund 13 Total: 1</b>	<b>\$20,000.00</b>
<b>Fund 45</b>	<b>Revenue Construct Bond - Compton</b>			
B0410655	C2 Reprographics	Utilities Master Plan -	Blue Printing-Construction	\$5,000.00
			<b>Fund 45 Total: 1</b>	<b>\$5,000.00</b>
<b>Fund 60</b>	<b>Workers' Comp - Compton Ed Ctr</b>			
B0410729	CCCD W/C Trust	Human Resources	Insurance	\$250,000.00
			<b>Fund 60 Total: 1</b>	<b>\$250,000.00</b>
<b>Fund 64</b>	<b>Property/Liability Ins-Compton</b>			
B0410705	CCCD Prop & Liab Trust	Fiscal Services	Liability - Self Insurance	\$75,000.00
			<b>Fund 64 Total: 1</b>	<b>\$75,000.00</b>
			<b>BPO Funds Total: 31</b>	<b>\$1,579,379.60</b>
			<b><u>Grand Total POs and BPOs: 108</u></b>	<b>\$2,003,750.12</b>

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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 2 AGREEMENTS/CONTRACTS**

1. Ratification of Agreement with Tracy Breshears, Contractor to Provide Specialized Services and/or Advice in Connection with Event Photography. Photographs used for Website and Publications, Including: Brochures, Postcards, Class Schedules, Catalog, etc.
2. Agreement with Moss-Adams LLP, Contractor to Provide a Performance Audit of the Bond Measure CC for the fiscal year ending June 30, 2010. The Services Include Verification of Expenditure Compliance With Proposition 39 and Bond Program Requirements, Analysis of Construction Program Controls, Reviewing cost Charge Compliance, as Well as Assistance With Monitoring and follow-up on Prior Performance Audit Recommendations
3. Ratification of Agreement with NDRS, Inc., Contractor to Provide the Library and Learning Resource Center Pay-for-Print Services in the Remaining Campus Open Access Areas for Student Printing. This Agreement Expands Implementation of the Current Agreement
4. Agreement with South Bay Workforce Investment Board (SBWIB)/City of Hawthorne, Contractor to Provide with the Assistance of the South Bay Work Investment Board (SBWIB) and DPSS-GAIN, CalWORKS Students will be Eligible to be placed in Work Study Positions in Public Agencies (i.e. L.A. Superior Courts, L.A. Child Support Services, DPSS Offices, L.A. County of Mental Health, etc.)
5. Amendment to the Agreement with Jeraldine Potras, Approved July 20, 2010, the End Date of Period of Performance Shall Now be Amended from September 30, 2010 to December 31, 2010
6. Ratification Amendment of Agreement with Vanir Construction Management Inc., Original Agreement Board Approved on November 17 2009. This is the Fourth Amendment to this Agreement and is in the Amount of \$180,000 to Continue to Provide Staff Augmentation for Facilities Program and Project Management Services
7. Ratification Amendment of Agreement with College Brain Trust (CBT) (A Company of the McCallum Group, Inc.), Contractor to Facilitate and Manage the Development of a Partnership between Compton Community College District, Los Angeles Southwest College and Martin Luther King Medical Center. The purpose of the partnership will be to identify and implement allied health training programs by the colleges on Los Angeles County land adjacent to the Martin Luther King Medical Center

**BSD 2 AGREEMENTS/CONTRACTS**

- 1. RATIFICATION OF AGREEMENT WITH TRACY BRESHEARS, CONTRACTOR TO PROVIDE SPECIALIZED SERVICES AND/OR ADVICE IN CONNECTION WITH EVENT PHOTOGRAPHY**

**CONSULTANT:** TRACY BRESHEARS  
**SERVICES:** To provide specialized services and/or advice in connection with event photography  
**REQUESTING DEPT:** PUBLIC RELATIONS & MARKETING  
**FUNDING:** PUBLIC RELATIONS & MARKETING  
**DATES:** 07/01/10 – 06/30/11  
**NTE:** \$10,000.00 / \$120.00 per hour

**2. AGREEMENT WITH MOSS-ADAMS LLP, CONTRACTOR TO PROVIDE A PERFORMANCE AUDIT OF THE BOND MEASURE CC FOR THE FISCAL YEAR ENDING JUNE 30, 2010. THE SERVICES INCLUDE VERIFICATION OF EXPENDITURE COMPLIANCE WITH PROPOSITION 39 AND BOND PROGRAM REQUIREMENTS, ANALYSIS OF CONSTRUCTION PROGRAM CONTROLS, REVIEWING COST CHARGE COMPLIANCE, AS WELL AS ASSISTANCE WITH MONITORING AND FOLLOW-UP ON PRIOR PERFORMANCE AUDIT RECOMMENDATIONS**

**CONSULTANT:** MOSS-ADAMS LLP  
**SERVICES:** To provide a performance audit of the Bond Measure for the fiscal year ending June 30, 2010. The services include verification of expenditure compliance with proposition 39 and bond program requirements, analysis of construction program controls, reviewing cost charge compliance, as well as assistance with monitoring and follow-up on prior performance audit recommendations  
**REQUESTING DEPT:** BUSINESS SERVICES  
**FUNDING:** BOND MEASURE CC  
**DATES:** 10/13/10 – 06/30/11  
**NTE:** \$49,000.00

**3. RATIFICATION OF AGREEMENT WITH NDRS, INC., CONTRACTOR TO PROVIDE THE LIBRARY AND LEARNING RESOURCE CENTER PAY-FOR-PRINT SERVICES IN THE REMAINING CAMPUS OPEN ACCESS AREAS FOR STUDENT PRINTING. THIS AGREEMENT EXPANDS IMPLEMENTATION OF THE CURRENT AGREEMENT**

**CONSULTANT:** NDRS, INC.  
**SERVICES:** To provide the Library and Learning Resource Center Pay-for-Print Services in the remaining campus open access areas for student printing. This agreement expands implementation of the current agreement  
**REQUESTING DEPT:** ACADEMIC AFFAIRS  
**FUNDING:** ACADEMIC PROGRAM  
**DATES:** 08/28/10 – 06/30/11  
**NTE:** No Cost to the District



**4. AGREEMENT WITH SOUTH BAY WORKFORCE INVESTMENT BOARD (SBWIB)/CITY OF HAWTHORNE, CONTRACTOR TO PROVIDE WITH THE ASSISTANCE OF THE SOUTH BAY WORK INVESTMENT BOARD (SBWIB) AND DPSS-GAIN, CALWORKS STUDENTS WILL BE ELIGIBLE TO BE PLACED IN WORK STUDY POSITIONS IN PUBLIC AGENCIES (I.E. L.A. SUPERIOR COURTS, L.A. CHILD SUPPORT SERVICES, DPSS OFFICES, L.A. COUNTY OF MENTAL HEALTH, ETC**

**CONSULTANT:** SOUTH BAY WORKFORCE INVESTMENT BOARD  
(SBWIB)/CITY OF HAWTHORNE

**SERVICES:** To provide with the assistance of the South Bay Work Investment Board (SBWIB) and DPSS-GAIN, CalWORKS students will be eligible to be placed in work study positions in public agencies (i.e. L.A. Superior Courts, L.A. Child Support Services, DPSS Offices, L.A. County of Mental Health, etc.

**REQUESTING DEPT:** CALWORKS PROGRAM

**FUNDING:** CALWORKS CATEGORICAL PROGRAM

**DATES:** 10/13/10 – 03/31/12

**NTE:** No Cost to the District  
The employer reimburses the CalWORKs work study student.  
CalWORKs pays 75% of student's salary directly to the employer and the SBWIB 25%

**5. AMENDMENT TO THE AGREEMENT WITH JERALDINE POTRAS, APPROVED JULY 20, 2010, THE END DATE OF PERIOD OF PERFORMANCE SHALL NOW BE AMENDED FROM SEPTEMBER 30, 2010 TO DECEMBER 31, 2010**

**CONSULTANT:** JERALDINE POTRAS

**SERVICES:** To develop policies, regulations, and procedures for Administrative Services

**REQUESTING DEPT:** BUSINESS SERVICES

**FUNDING:** GENERAL FUND UNRESTRICTED

**DATES:** 07/01/10 – 12/31/10

**NTE:** \$30,720.00/\$64.00 per hour

**6. RATIFICATION AMENDMENT OF AGREEMENT WITH VANIR CONSTRUCTION MANAGEMENT INC., ORIGINAL AGREEMENT BOARD APPROVED ON NOVEMBER 17 2009. THIS IS THE FOURTH AMENDMENT TO THIS AGREEMENT AND IS IN THE AMOUNT OF \$180,000 TO CONTINUE TO PROVIDE STAFF AUGMENTATION FOR FACILITIES PROGRAM AND PROJECT MANAGEMENT SERVICES**

**CONSULTANT:** VANIR CONSTRUCTION MANAGEMETN, INC.

**SERVICES:** To continue to provide staff augmentation for Facilities Program and Project Management Services. To provide work authorization for cost estimating services on the Utility Infrastructure Phase I and Central Plant Project

**REQUESTING DEPT** FACILITIES, PLANNING & DEVELOPMENT  
**FUNDING:** BOND FUND  
**DATES:** 07/01/10 – 12/31/10  
**NTE:** \$500,000.00

- 7. RATIFICATION AMENDMENT OF AGREEMENT WITH COLLEGE BRAIN TRUST (CBT) (A COMPANY OF THE MCCALLUM GROUP, INC.), CONTRACTOR TO FACILITATE AND MANAGE THE DEVELOPMENT OF A PARTNERSHIP BETWEEN COMPTON COMMUNITY COLLEGE DISTRICT, LOS ANGELES SOUTHWEST COLLEGE AND MARTIN LUTHER KING MEDICAL CENTER. THE PURPOSE OF THE PARTNERSHIP WILL BE TO IDENTIFY AND IMPLEMENT ALLIED HEALTH TRAINING PROGRAMS BY THE COLLEGES ON LOS ANGELES COUNTY LAND ADJACENT TO THE MARTIN LUTHER KING MEDICAL CENTER**

**CONSULTANT:** COLLEGE BRAIN TRUST (CBT) (A COMPANY OF THE MCCALLUM GROUP, INC.)

**SERVICES:** To facilitate and manage the development of a partnership between Compton Community College District, Los Angeles Southwest College and Martin Luther King Medical Center. The purpose of the partnership will be to identify and implement allied health training programs by the colleges on Los Angeles County land adjacent to the Martin Luther King Medical Center

**REQUESTING DEPT:** SPECIAL TRUSTEE  
**FUNDING:** SPECIAL TRUSTEE  
**DATES:** 09/13/10 – 12/31/10  
**NTE:** \$19,366.00

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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 3 ESTIMATED ENROLLMENT FEE REVENUE REPORT CCFS-323,  
CALIFORNIA COMMUNITY COLLEGES**

This report is required by the California Community Colleges to be filed each quarter on the District's Financial Status.



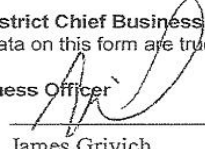
ACTUAL ENROLLMENT FEE REVENUE

District: COMPTON

9/15/2010 Report - Recalculation			
	Fees Paid	Receivables	Total Fees
Enrollment Fee Revenue 1 (ECS 76300)	362,725	259,415	622,140
ECS 76140(k) Enrollment Fee Revenue 2 (Students from bordering states)	0	0	0
<b>Total</b>	<b>362,725</b>	<b>259,415</b>	<b>622,140</b>

Certification

I the District Chief Business Officer, hereby certify that, to the best of my knowledge and belief, the data on this form are true and correct.

Chief Business Officer  
 Signature:   
 Typed Name: James Grivich  
 Certify Date: 09/14/2010 12:24:01

For Supplemental Information, Contact  
 Name: Reuben James, III  
 Title: Director Fiscal Services  
 Phone: 310 900 1600 X 2110  
 Email: ljohnson@elcamino.edu;  
 jgrivich@elcamino.edu;  
 rjames@elcamino.edu

District: COMPTON

SEND SIGNED CERTIFICATION PAGE TO:

California Community Colleges  
 Fiscal Services Unit  
 1102 Q Street  
 Sacramento, CA 95814  
 Fax: (916) 323-3057

Print Report

Back

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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 4      QUARTERLY FINANCIAL STATUS REPORT – FORM CCFS – 311Q**

This report is required by the California Community Colleges to be filed each quarter on the District's Financial Status.

DESCRIPTION:      Fiscal Year 2009-2010 Fourth Quarter – Financial and Budget Report (CCFS-311Q)

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CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE

Quarterly Financial Status Report, CCFS-311Q  
CERTIFY QUARTERLY DATA

CHANGE THE PERIOD

Fiscal Year: 2009-2010

Quarter Ended: (Q4) Jun 30, 2010

District: (710) COMPTON

Your Quarterly Data is Certified for this quarter.

Chief Business Officer

CBO Name: James Grivich

CBO Phone: 310-900-1600

CBO Signature: 

Date Signed: 8/31/10

Chief Executive Officer Name: Lawrence Cox, Ph.D.

CEO Signature: 

Date Signed:

Electronic Cert Date: 08/31/2010

District Contact Person

Name: David Yang

Title: Budget Analyst

Telephone: 310-900-1600

Fax: 310-900-1691

E-Mail: [dyang@elcamino.edu](mailto:dyang@elcamino.edu)

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California Community Colleges, Chancellor's Office  
1102 Q Street Sacramento, California 95814-6511

Send questions to:

Christine Atalig (916)327-5772 [catalin@ccccc.edu](mailto:catalin@ccccc.edu) or Glen Campora (916)323-6899 [gcampora@ccccc.edu](mailto:gcampora@ccccc.edu)

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**CALIFORNIA COMMUNITY COLLEGES  
CHANCELLOR'S OFFICE**

**Quarterly Financial Status Report, CCF5-31 IQ  
VIEW QUARTERLY DATA**

CHANGE THE PERIOD  
Fiscal Year: 2009-2010  
Quarter Ended: (Q4) Jun 30, 2010

District: (710) COMPTON

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2006-07	Actual 2007-08	Actual 2008-09	Projected 2009-2010
<b>I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:</b>					
<b>A. Revenues:</b>					
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	37,614,182	33,850,109	33,218,023	31,422,634
A.2	Other Financing Sources (Object 8900)	0	13,054,957	1,089,785	0
A.3	<b>Total Unrestricted Revenue (A.1 + A.2)</b>	<b>37,614,182</b>	<b>46,905,066</b>	<b>34,307,808</b>	<b>31,422,634</b>
<b>B. Expenditures:</b>					
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	28,146,183	28,412,100	29,367,527	29,843,043
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	709,688	17,213,339	2,310,576	2,343,873
B.3	<b>Total Unrestricted Expenditures (B.1 + B.2)</b>	<b>28,855,871</b>	<b>45,625,439</b>	<b>31,678,103</b>	<b>32,186,916</b>
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	8,758,311	1,279,627	2,629,705	-764,282
D.	<b>Fund Balance, Beginning</b>	<b>-5,358,076</b>	<b>3,400,235</b>	<b>4,410,161</b>	<b>4,022,487</b>
D.1	Prior Year Adjustments + (-)	0	-412,832	3,089,180	-622,557
D.2	<b>Adjusted Fund Balance, Beginning (D + D.1)</b>	<b>-5,358,076</b>	<b>2,987,403</b>	<b>7,499,341</b>	<b>3,399,930</b>
E.	<b>Fund Balance, Ending (C. + D.2)</b>	<b>3,400,235</b>	<b>4,267,030</b>	<b>10,129,046</b>	<b>2,635,648</b>
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	11.8%	9.4%	32%	8.2%

**II. Annualized Attendance FTES:**

G.1	Annualized FTES (excluding apprentice and non-resident)	3,500	3,833	5,000	5,322
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**III. Total General Fund Cash Balance (Unrestricted and Restricted)**

Line	Description	As of the specified quarter ended for each fiscal year			
		2006-07	2007-08	2008-09	2009-2010
H.1	Cash, excluding borrowed funds		2,279,014	9,976,948	-165,171
H.2	Cash, borrowed funds only		1,130,693	0	2,228,911
H.3	<b>Total Cash (H.1+ H.2)</b>	<b>9,582,210</b>	<b>3,409,707</b>	<b>9,976,948</b>	<b>2,063,740</b>

**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)
<b>I. Revenues:</b>					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	29,303,589	30,529,181	31,422,634	102.9%
I.2	Other Financing Sources (Object 8900)	0	0	0	
I.3	<b>Total Unrestricted Revenue (I.1 + I.2)</b>	<b>29,303,589</b>	<b>30,529,181</b>	<b>31,422,634</b>	<b>102.9%</b>
<b>J. Expenditures:</b>					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	28,805,025	29,374,881	29,843,043	101.5%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	1,483,000	2,338,873	2,338,873	100%
J.3	<b>Total Unrestricted Expenditures (J.1 + J.2)</b>	<b>30,288,025</b>	<b>31,713,754</b>	<b>32,181,916</b>	<b>101.5%</b>
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-984,436	-1,184,573	-759,282	
L.	<b>Adjusted Fund Balance, Beginning</b>	<b>3,435,501</b>	<b>3,435,501</b>	<b>3,435,501</b>	
L.1	<b>Fund Balance, Ending (C. + L.2)</b>	<b>2,451,065</b>	<b>2,250,928</b>	<b>2,676,219</b>	
M.	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	8.1%	7.1%		

V. Has the district settled any employee contracts during this quarter? **NO**

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

Contract Period Settled (Specify)	Management	Academic			Classified
		Permanent	Temporary		

**BSD 4**

YYYY-YY	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *
a. SALARIES:								
Year 1:								
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.

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.)



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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 5    RATIFICATION OF AGREEMENT WITH SAN FRANCISCO COMMUNITY COLLEGE DISTRICT IN PROVIDING COMPTON REGIONAL EARLY CHILDHOOD MENTOR PROGRAM # CN100069**

El Camino College will take the lead in El Camino/Compton Regional Early Childhood Mentor Program. In addition to El Camino College, the Compton Regional Early Childhood Mentor Program includes the San Francisco Community College District.

The Mentor Coordinator for Compton will provide the following services:

- Provides mentor teachers, director mentors, support and training of students enrolled in child development practicum classes in preparation for future employment in the child care industry
- Recruits qualified and certified providers within the community to become mentors in center-base, head start and family day care homes
- Recruitment of child care providers who wish to become mentors.
- Adherence to campus lab policies.
- Enroll teachers and providers in the mentor teachers' course for credit.
- Appoint and train Selection Committee Members in the use of the Harms and Clifford Early Childhood Environmental Rating Scale.
- Oversee student placements and maintain placement history, student evaluations and stipend amounts.

Budgeted Amount: No Cost to the District

Term: September 1, 2010 – June 30, 2011

Appropriation or Grant Number: CN100069

Program Type: CALIFORNIA EARLY CHILDHOOD MENTOR PROGRAM

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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 6 PUBLIC HEARING REGARDING THE 50 PERCENT LAW APPLICATION FOR EXEMPTION**

**ISSUE:**

There will be a Public Hearing regarding the 50 Percent Law to determine the basis for the district's application for exemption. The hearing will be on Tuesday, October 12, 2010 at 6:00 pm in the Compton Community College District Board Room.

**BACKGROUND:**

In accordance with fiscal year 2009-2010, closing financials indicate that the district was not in compliance with the 50 Percent Law. The current expense of education for 2009-2010 was \$28,089,547. The amount required to expend for salaries of classroom instructors was \$14,044,774. The amount actually expended for salaries of classroom instructors in 2009-2010 fiscal years was \$12,409,561. The amount designated as the apparent deficiency and for which exemption is requested is \$1,635,213.

**RECOMMENDATION:**

Information Only - No fiscal Impact

# California Community Colleges

Fiscal Year 2009-10

## APPLICATION FOR EXEMPTION FROM THE FIFTY PERCENT LAW

### CCFS-350A

(Due no later than September 15, 2010)

The Compton Community College District hereby applies for exemption from the requirement of *Education Code* Section 84362 for 2009-10.

---

#### CALCULATION OF APPARENT DEFICIENCY

- |   |                      |
|---|----------------------|
| 1. <i>Current Expense of Education</i> (2009-10 <i>CCFS-311</i> , Analysis of Compliance with the <i>Fifty Percent Law</i> , "Total for ECS 84362", Col. 2)                                   | \$ <u>28,089,547</u> |
| 2. Amount that district is required to expend for <i>Salaries of Classroom Instructors</i> (Item 1 above times 50%).  | \$ <u>14,044,774</u> |
| 3. Amount actually expended for <i>Salaries of Classroom Instructors</i> (2009-10 <i>CCFS-311</i> , Analysis of Compliance with the <i>Fifty Percent Law</i> , "Total for ECS 84362", Col. 1) | \$ <u>12,409,561</u> |
| 4. Amount designated as the apparent deficiency and for which exemption is requested. (Item 2 minus Item 3)   | \$ <u>1,635,213</u>  |

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***CERTIFICATION BY THE COMMUNITY COLLEGE DISTRICT:*** *I hereby certify that the information contained in this application is true and correct. A copy of this application has been provided to the exclusive representative of the district's academic employees and the district or college academic senate.*

Governing board of the Compton Community College District

By: \_\_\_\_\_ Title: \_\_\_\_\_

Date: \_\_\_\_\_

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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 7 PUBLIC HEARING AND ADOPTION OF THE 2010-2011 FINAL BUDGET**

**ISSUE**

It is recommended that the Special Trustee approve and adopt the 2010-2011 Final Budget.

**BACKGROUND**

Pursuant to section 58305 of the California Code of Regulations, the Board of Trustees must adopt a budget for the operation of the college on or before October 12, 2010.

**RECOMMENDATION**

It is requested that the Board of Trustees adopt the 2010-2011 final budget as presented

# **FINAL BUDGET**

## **2010 – 2011**

Compton Community College District

Office of the CEO  
September 1, 2010

# Compton Community College District

## BOARD OF TRUSTEES

Dr. Peter Landsberger  
Special Trustee

Mr. Charles Davis  
Area 1, Compton

Ms. Lorraine Cervantes  
Area 1, Compton

Dr. John P. Hamilton  
Area 2, Willowbrook, Enterprise, Carson

Mr. Andres Ramos  
Area 3, Lynwood

Dr. Deborah Sims LeBlanc  
Area 4, Paramount



Serving the Communities of  
Carson, Compton, Lynwood  
North Long Beach, Paramount  
and Willowbrook

1111 East Artesia Boulevard  
Compton, CA 90221-5393  
Phone: (310) 900-1600  
Fax: (310) 900-1696  
[www.compton.edu](http://www.compton.edu)

**LAWRENCE M. COX, PhD**  
Chief Executive Officer

**PETER J. LANDSBERGER, JD**  
Special Trustee

**LORRAINE CERVANTES**  
Trustee – Compton, Area 1

**CHARLES DAVIS**  
Trustee – Compton, Area 1

**JOHN P. HAMILTON, Ed.D**  
Trustee – Carson, Area 2

**ANDRES RAMOS**  
Trustee – Lynwood, Area 3

**DEBORAH SIMS LEBLANC, Ed.D**  
Trustee – Paramount, Area 4

October 12, 2010

Members of the Board of Trustees  
Compton Community College District

### **The 2010-11 Final Budget**

While the State's fiscal environment is distressed with an estimated budget deficit of \$19 billion for Fiscal Year 2010-11, Compton Community College District has the good fortune to be able to plan an increase of \$3,000,000 in the new budget compared to last year's expenditures. The primary reason for the budget augmentation is that student enrollment is projected to continue the trend of enormous increases: 6400 FTES are now projected for 2010-11, an increase of 21.7 percent over 2009-10.

However, the increase in enrollment is partially offset by a decrease in fund balance. The original projected balance of \$2,600,000 in the Tentative Budget has been decreased to \$1,500,000. The fund balance dropped because apportionment revenue was less than anticipated. 273 Summer Session FTES had to be deducted because the start date for Summer Session was too late to be included in the 2009-10 Apportionment.

As a part of the 2009-10 Budget process, the District adopted a plan to phase in compliance with the Fifty Percent Law over a period of five years. The Fifty Percent Law requires that one half of the current expense of education be spent on instructional salaries and benefits. During 2009-10, the District actually surpassed the plan and spent almost 46 percent on instruction instead of the originally planned 43 percent. I am pleased to report that the Final 2010-11 Budget increases the percentage to 50 percent.

Sincerely,

A handwritten signature in black ink, appearing to read "Lawrence M. Cox", is written over a horizontal line.

Lawrence M. Cox  
Chief Executive Officer

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**ANNUAL STRATEGIC REVIEW: UNDERLYING BUDGET ASSUMPTIONS SUMMARY  
FOR 2010-2011 October 12, 2010**

- I. Basic revenue and expense assumptions:
  - A. Projected beginning balance: \$1,150,000
  - B. Estimated local, state and other revenue: \$34,000,000
  - C. Target reserve for contingencies: \$1,800,000 (5%) of budgeted expenditures.
  - D. Budget for the “pay as you go” costs for Retiree Benefits: \$400,000
  - E. End fiscal year 2009-10 having reported 5,600 FTES.
  - F. Budget General State Apportionment in alignment with generating 6,400 FTES.
  - G. Budget all step and column increases of approximately \$300,000.
  - H. Budget for the addition of 12 new regular positions. They include:
    - i. Anatomy and Physiology Instructor
    - ii. Physical Education Instructor/Track Coach
    - iii. Research Analyst
    - iv. Financial Aid Counselor
    - v. Vocational Education Instructor
    - vi. Utility Maintenance Worker
    - vii. (3) Instructors (starting in the spring)
    - viii. (2) Records Specialists
    - ix. Financial Aid Coordinator
  - I. Budget for an increase in PERS employer funding rate from 9.709% to 10.707%.
  - J. Budget for an increase in state unemployment insurance employer funding rate from 0.3% to 0.72%
  - K. The line of credit payment in the amount of \$1,292,420 will be paid from general unrestricted funds.
  - L. Budget for projected health insurance increase of 5%.
  - M. Budget for projected utility increase of 4%.
  - N. Budget for general property and liability and workers compensation insurance increase of 1%.
  - O. Guidelines regarding reliance on the line of credit:  
Expenses directly associated with state trusteeship, for example annual administrative fee to El Camino and FCMAT charges for periodic reviews (\$850,000).
  - P. Categorical programs will receive one-time budget augmentation this year in response to reductions by granting agencies.
  - Q. Back-Fill of decreases in funding to DSPS and Matriculation Categorical programs of \$242,894. The Back-Fill includes one full-time counselor position.
- II. Overarching goals and objectives for 2010-2011:
  - A. Increase Enrollment
    - 1. Generate 6400 Credit FTES
  - B. Increase Institutional Capacity and Credibility
    - 1. Fully fund implementation of FCMAT Strategic Recovery Plans (Line of Credit)
    - 2. Rebuild the Compton Community College District Foundation (Foundation Funds).
    - 3. Complete the Educational Master Plan and Facilities Master Plan (Unrestricted Funds).

4. Occupy and open the LRC (Bond Funds).
  5. Infrastructure Renovation-Electrical, Outside Lighting, Computer Network, Fire Alarms (Bond Funds, State Capital Outlay Grant).
  6. Implement Policies, Regulations and Procedures to correct identified audit and FCMAT deficiencies (Unrestricted Funds).
  7. Complete the phase in of additional instructional funding . The specific objective for the 2010-11 budget is to increase the percentage of funds devoted to classroom instruction to 50%.
- C. Improve academic quality and student success
1. Implement Student Success Initiative (Basic Skills Funds)

**ALL FUNDS**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	0.0%
8120	Higher Education Act	1,099,824	2.4%	688,936	1.2%	1,088,243	1.1%
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	119,743	0.3%	176,005	0.3%	167,203	0.2%
8150	Student Financial Aid	4,668,896	10.0%	3,216,481	5.5%	4,500,000	4.6%
8160	Veterans Education Vocational and Technical Education Act (VTEA)	-	0.0%	-	0.0%	-	0.0%
8170		-	0.0%	237,383	0.4%	207,000	0.2%
8190	Other Federal Revenues	160,985	0.3%	544,511	0.9%	45,000	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>6,049,447</b>	<b>12.9%</b>	<b>4,863,316</b>	<b>8.4%</b>	<b>6,007,446</b>	<b>6.1%</b>
8610	General Apportionments	21,776,793	46.6%	22,973,063	39.6%	27,831,603	28.3%
8620	General Categorical Programs	3,623,914	7.7%	3,779,459	6.5%	2,986,258	3.0%
8650	Reimbursable Categorical Programs	1,034,275	2.2%	281,999	0.5%	53,859,000	54.7%
8670	State Tax Subventions	34,088	0.1%	32,011	0.1%	-	0.0%
8680	State Non-Tax Revenues	554,045	1.2%	798,734	1.4%	655,200	0.7%
8690	Other State Revenues	(12,500)	0.0%	1,251,704	2.2%	15,000	0.0%
<b>TOTAL STATE REVENUES</b>		<b>27,010,615</b>	<b>57.8%</b>	<b>29,116,970</b>	<b>50.2%</b>	<b>85,347,061</b>	<b>86.7%</b>
8810	Property Taxes	4,022,995	8.6%	4,081,459	7.0%	4,084,954	4.2%
8820	Contributions, Gifts, Grants, and Endowments	125,000	0.3%	193,890	0.3%	365,944	0.4%
8830	Contract Services	552,435	1.2%	558,687	1.0%	-	0.0%
8840	Sales and Commissions	73,944	0.2%	-	0.0%	105,000	0.1%
8850	Rentals and Leases	189,134	0.4%	181,759	0.3%	200,000	0.2%
8860	Interest and Investment Income	329,840	0.7%	435,298	0.8%	170,000	0.2%
8870	Student Fees and Charges	1,725,810	3.7%	1,565,026	2.7%	1,169,276	1.2%
8890	Other Local Revenues	5,597,434	12.0%	16,361,755	28.2%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>12,616,591</b>	<b>27.0%</b>	<b>23,377,873</b>	<b>40.3%</b>	<b>6,095,174</b>	<b>6.2%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	1,089,785	2.3%	620,453	1.1%	975,531	1.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>1,089,785</b>	<b>2.3%</b>	<b>620,453</b>	<b>1.1%</b>	<b>975,531</b>	<b>1.0%</b>
<b>TOTAL ALL FUNDS</b>		<b>46,766,438</b>	<b>100%</b>	<b>57,978,612</b>	<b>100%</b>	<b>98,425,212</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>10,070,993</b>		<b>14,525,151</b>		<b>23,566,625</b>	
<b>ADJUSTMENTS</b>		<b>5,381,365</b>		<b>(660,021)</b>		<b>-</b>	
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>62,218,796</b>		<b>71,843,742</b>		<b>121,991,837</b>	

**ALL FUNDS**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	5,559,036	11.7%	5,672,686	11.8%	5,991,280	4.9%
1200	Noninstructional Salaries, Regular	3,140,534	6.6%	3,167,562	6.6%	3,334,813	2.7%
1300	Instructional Salaries, Hourly	3,215,178	6.7%	3,902,678	8.1%	4,559,570	3.7%
1400	Noninstructional Salaries, Hourly	394,114	0.8%	483,471	1.0%	375,215	0.3%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>12,308,863</b>	<b>25.8%</b>	<b>13,226,397</b>	<b>27.4%</b>	<b>14,260,878</b>	<b>11.7%</b>
2100	Noninstructional Salaries, Regular	5,913,080	12.4%	5,992,855	12.4%	6,390,813	5.2%
2200	Instructional Aides, Regular	566,255	1.2%	585,631	1.2%	869,011	0.7%
2300	Noninstructional Salaries, Hourly	1,287,650	2.7%	1,221,076	2.5%	911,643	0.7%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	31,126	0.0%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>7,766,985</b>	<b>16.3%</b>	<b>7,799,562</b>	<b>16.2%</b>	<b>8,202,593</b>	<b>6.7%</b>
3100	State Teachers' Retirement System (STRS)	927,816	1.9%	1,004,093	2.1%	1,041,902	0.9%
3200	Public Employees' Retirement System (PERS)	632,126	1.3%	650,976	1.3%	762,472	0.6%
3300	Disability, and Health Insurance	726,161	1.5%	748,244	1.5%	748,449	0.6%
3400	Health and Welfare Benefits	2,337,806	4.9%	2,227,200	4.6%	2,403,784	2.0%
3500	State Unemployment Insurance	56,683	0.1%	62,638	0.1%	59,028	0.0%
3600	Workers' Compensation Insurance	552,260	1.2%	578,889	1.2%	554,185	0.5%
3900	Other Benefits	129,871	0.3%	399,421	0.8%	649,577	0.5%
	<b>TOTAL BENEFITS</b>	<b>5,362,723</b>	<b>11.2%</b>	<b>5,671,460</b>	<b>11.7%</b>	<b>6,219,397</b>	<b>5.1%</b>
4100	Text Books	-	0.0%	38,358	0.1%	1,000	0.0%
4200	Other Books	3,104	0.0%	4,838	0.0%	5,000	0.0%
4300	Instructional Supplies	325,835	0.7%	293,573	0.6%	348,725	0.3%
4400	Noninstructional Repair Parts	104,530	0.2%	65,045	0.1%	72,841	0.1%
4500	Noninstructional Supplies	604,413	1.3%	484,965	1.0%	388,203	0.3%
4600	Gasoline	31,630	0.1%	19,267	0.0%	12,328	0.0%
4700	Food/Food Supplies	120	0.0%	8,027	0.0%	7,000	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>1,069,631</b>	<b>2.2%</b>	<b>914,074</b>	<b>1.9%</b>	<b>835,097</b>	<b>0.7%</b>
5100	Personal and Contract Services	5,632,284	11.8%	4,196,754	8.7%	4,271,941	3.5%
5200	Travel and Conference Expenses	247,138	0.5%	151,579	0.3%	203,469	0.2%
5300	Dues and Memberships	28,463	0.1%	43,206	0.1%	41,870	0.0%
5400	Insurance	983,481	2.1%	1,243,726	2.6%	1,032,750	0.8%
5500	Utilities and Houskeeping Services	1,129,626	2.4%	965,168	2.0%	1,108,950	0.9%
5600	Rents, Leases, and Repairs	1,385,062	2.9%	782,594	1.6%	670,814	0.5%
5700	Legal/Regulatory Expenses	552,107	1.2%	1,277,539	2.6%	1,267,514	1.0%
5800	Other Services and Expenses	1,461,741	3.1%	1,471,996	3.0%	1,258,844	1.0%
5900	Miscellaneous	68,191	0.1%	63,985	0.1%	23,701	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>11,488,093</b>	<b>24.1%</b>	<b>10,196,547</b>	<b>21.1%</b>	<b>9,879,853</b>	<b>8.1%</b>
6100	Sites and Site Improvements	12,484	0.0%	253,585	0.5%	47,319,117	38.8%
6200	Buildings	1,279,916	2.7%	2,342,837	4.9%	14,014,383	11.5%
6300	Library Books	4,109	0.0%	38,479	0.1%	40,862	0.0%
6400	Equipment	483,120	1.0%	1,211,671	2.5%	529,449	0.4%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,779,629</b>	<b>3.7%</b>	<b>3,846,572</b>	<b>8.0%</b>	<b>61,903,811</b>	<b>50.7%</b>
7100	Debt Retirement (Long-Term Debt)	1,220,791	2.6%	1,292,420	2.7%	1,300,000	1.1%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	1,089,785	2.3%	1,046,453	2.2%	975,531	0.8%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	4,696,476	9.8%	3,519,043	7.3%	4,725,000	3.9%
7600	Other Student Aid	910,669	1.9%	764,591	1.6%	557,068	0.5%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	13,132,608	10.8%

<b>TOTAL OTHER OUTGO</b>	<b>7,917,721</b>	<b>16.6%</b>	<b>6,622,506</b>	<b>13.7%</b>	<b>20,690,2088</b>	<b>17.0%</b>
<b>TOTAL ALL FUNDS</b>	<b>47,693,644</b>	<b>100%</b>	<b>48,277,117</b>	<b>100%</b>	<b>121,991,847</b>	<b>100%</b>

**UNRESTRICTED GENERAL FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	0.0%
8120	Higher Education Act	-	0.0%	-	0.0%	-	0.0%
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	-	0.0%	-	0.0%	-	0.0%
8150	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
8160	Veterans Education Vocational and Technical Education Act	-	0.0%	-	0.0%	-	0.0%
8170	(VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	7,419	0.0%	-	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>7,419</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
8610	General Apportionments	21,776,793	73.6%	22,973,063	76.7%	27,831,603	81.8%
8620	General Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8650	Reimbursable Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8670	State Tax Subventions	34,088	0.1%	32,011	0.1%	-	0.0%
8680	State Non-Tax Revenues	554,045	1.9%	798,734	2.7%	655,200	1.9%
8690	Other State Revenues	-	0.0%	131,109	0.4%	-	0.0%
<b>TOTAL STATE REVENUES</b>		<b>22,364,926</b>	<b>75.5%</b>	<b>23,934,917</b>	<b>79.9%</b>	<b>28,486,803</b>	<b>83.7%</b>
8810	Property Taxes	4,022,995	13.6%	4,081,459	13.6%	4,084,954	12.0%
8820	Contributions, Gifts, Grants, and Endowments	-	0.0%	-	0.0%	-	0.0%
8830	Contract Services	-	0.0%	-	0.0%	-	0.0%
8840	Sales and Commissions	-	0.0%	-	0.0%	-	0.0%
8850	Rentals and Leases	189,134	0.6%	181,759	0.6%	200,000	0.6%
8860	Interest and Investment Income	92,688	0.3%	130,375	0.4%	100,000	0.3%
8870	Student Fees and Charges	1,704,646	5.8%	1,544,553	5.2%	1,169,276	3.4%
8890	Other Local Revenues	138,821	0.5%	60,767	0.2%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>6,148,284</b>	<b>20.8%</b>	<b>5,998,913</b>	<b>20.0%</b>	<b>5,554,230</b>	<b>16.3%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	1,089,785	3.7%	-	0.0%	-	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>1,089,785</b>	<b>3.7%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL UNRESTRICTED GENERAL FUND</b>		<b>29,602,995</b>	<b>100%</b>	<b>29,941,249</b>	<b>100%</b>	<b>34,041,033</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>653,461</b>		<b>4,022,487</b>		<b>1,154,262</b>	
<b>ADJUSTMENTS</b>		<b>2,852,191</b>		<b>(622,557)</b>		<b>-</b>	
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>33,108,646</b>		<b>33,341,178</b>		<b>35,195,295</b>	

**UNRESTRICTED GENERAL FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	5,559,036	19.1%	5,648,853	17.6%	5,991,280	17.0%
1200	Noninstructional Salaries, Regular	2,487,673	8.6%	2,568,028	8.0%	2,768,347	7.9%
1300	Instructional Salaries, Hourly	3,029,393	10.4%	3,645,837	11.3%	4,504,290	12.8%
1400	Noninstructional Salaries, Hourly	146,860	0.5%	203,553	0.6%	150,350	0.4%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>11,222,961</b>	<b>38.6%</b>	<b>12,066,271</b>	<b>37.5%</b>	<b>13,414,267</b>	<b>38.1%</b>
2100	Noninstructional Salaries, Regular	4,537,754	15.6%	4,648,438	14.4%	5,005,587	14.2%
2200	Instructional Aides, Regular	430,931	1.5%	464,154	1.4%	712,921	2.0%
2300	Noninstructional Salaries, Hourly	766,684	2.6%	787,903	2.4%	542,050	1.5%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	25,376	0.1%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>5,735,369</b>	<b>19.7%</b>	<b>5,900,494</b>	<b>18.3%</b>	<b>6,285,934</b>	<b>17.9%</b>
3100	State Teachers' Retirement System (STRS)	844,915	2.9%	926,924	2.9%	985,984	2.8%
3200	Public Employees' Retirement System (PERS)	491,417	1.7%	511,202	1.6%	589,070	1.7%
3300	Disability, and Health Insurance	579,486	2.0%	614,574	1.9%	616,581	1.8%
3400	Health and Welfare Benefits	2,022,451	7.0%	1,922,898	6.0%	2,072,251	5.9%
3500	State Unemployment Insurance	48,584	0.2%	54,618	0.2%	52,306	0.1%
3600	Workers' Compensation Insurance	467,985	1.6%	500,326	1.6%	493,795	1.4%
3900	Other Benefits	129,871	0.4%	399,421	1.2%	641,425	1.8%
	<b>TOTAL BENEFITS</b>	<b>4,584,710</b>	<b>15.8%</b>	<b>4,929,963</b>	<b>15.3%</b>	<b>5,451,412</b>	<b>15.5%</b>
4300	Instructional Supplies	119,690	0.4%	221,338	0.7%	330,237	0.9%
4400	Noninstructional Repair Parts	104,530	0.4%	60,116	0.2%	72,841	0.2%
4500	Noninstructional Supplies	433,981	1.5%	362,265	1.1%	289,921	0.8%
4600	Gasoline	31,630	0.1%	19,267	0.1%	12,328	0.0%
4700	Food/Food Supplies	-	0.0%	3,695	0.0%	4,000	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>689,830</b>	<b>2.4%</b>	<b>666,680</b>	<b>2.1%</b>	<b>709,327</b>	<b>2.0%</b>
5100	Personal and Contract Services	1,501,443	5.2%	2,174,995	6.8%	1,872,337	5.3%
5200	Travel and Conference Expenses	187,823	0.6%	114,141	0.4%	156,876	0.4%
5300	Dues and Memberships	28,463	0.1%	42,440	0.1%	40,270	0.1%
5400	Insurance	447,027	1.5%	96,378	0.3%	89,189	0.3%
5500	Utilities and Housekeeping Services	1,129,918	3.9%	965,168	3.0%	1,108,950	3.2%
5600	Rents, Leases, and Repairs	873,307	3.0%	672,927	2.1%	614,734	1.7%
5700	Legal/Regulatory Expenses	488,158	1.7%	584,765	1.8%	355,553	1.0%
5800	Other Services and Expenses	796,525	2.7%	893,026	2.8%	677,950	1.9%
5900	Miscellaneous	59,026	0.2%	57,370	0.2%	16,601	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>5,511,689</b>	<b>18.9%</b>	<b>5,601,210</b>	<b>17.4%</b>	<b>4,932,460</b>	<b>14.0%</b>
6100	Sites and Site Improvements	9,124	0.0%	14,825	0.0%	-	0.0%
6200	Buildings	31,620	0.1%	6,270	0.0%	9,500	0.0%
6300	Library Books	4,109	0.0%	38,479	0.1%	40,862	0.1%
6400	Equipment	75,956	0.3%	618,850	1.9%	275,912	0.8%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>120,809</b>	<b>0.4%</b>	<b>678,425</b>	<b>2.1%</b>	<b>326,274</b>	<b>0.9%</b>
7100	Debt Retirement (Long-Term Debt)	1,220,791	4.2%	1,292,420	4.0%	1,300,000	3.7%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	0.0%	1,046,453	3.3%	975,531	2.8%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	-	0.0%	5,000	0.0%	-	0.0%
7600	Other Student Aid	-	0.0%	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	1,800,090	5.1%
	<b>TOTAL OTHER OUTGO</b>	<b>1,220,791</b>	<b>4.2%</b>	<b>2,343,873</b>	<b>7.3%</b>	<b>4,075,621</b>	<b>11.6%</b>
	<b>TOTAL UNRESTRICTED GENERAL FUND</b>	<b>29,086,160</b>	<b>100%</b>	<b>32,186,916</b>	<b>100%</b>	<b>35,195,295</b>	<b>100%</b>

**RESTRICTED GENERAL FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	0.0%
8120	Higher Education Act	1,099,824	19.6%	688,936	13.5%	1,088,243	25.5%
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	119,743	2.1%	176,005	3.5%	167,203	3.9%
8150	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
8160	Veterans Education Vocational and Technical Education Act	-	0.0%	-	0.0%	-	0.0%
8170	(VTEA)	-	0.0%	237,383	4.7%	207,000	4.9%
8190	Other Federal Revenues	96,207	1.7%	471,600	9.2%	-	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>1,315,774</b>	<b>23.4%</b>	<b>1,573,924</b>	<b>30.9%</b>	<b>1,462,446</b>	<b>34.3%</b>
8610	General Apportionments	-	0.0%	-	0.0%	-	0.0%
8620	General Categorical Programs	3,616,600	64.4%	3,199,477	62.7%	2,286,258	53.6%
8650	Reimbursable Categorical Programs	-	0.0%	22,500	0.4%	22,500	0.5%
8670	State Tax Subventions	-	0.0%	-	0.0%	-	0.0%
8680	State Non-Tax Revenues	-	0.0%	-	0.0%	-	0.0%
8690	Other State Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL STATE REVENUES</b>		<b>3,616,600</b>	<b>64.4%</b>	<b>3,221,977</b>	<b>63.2%</b>	<b>2,308,758</b>	<b>54.1%</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	0.0%
8820	Contributions, Gifts, Grants, and Endowments	125,000	2.2%	193,890	3.8%	365,944	8.6%
8830	Contract Services	-	0.0%	-	0.0%	-	0.0%
8840	Sales and Commissions	73,944	1.3%	-	0.0%	105,000	2.5%
8850	Rentals and Leases	-	0.0%	-	0.0%	-	0.0%
8860	Interest and Investment Income	29,482	0.5%	4,715	0.1%	25,000	0.6%
8870	Student Fees and Charges	-	0.0%	-	0.0%	-	0.0%
8890	Other Local Revenues	458,613	8.2%	106,753	2.1%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>687,038</b>	<b>12.2%</b>	<b>305,358</b>	<b>6.0%</b>	<b>495,944</b>	<b>11.6%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL RESTRICTED GENERAL FUND</b>		<b>5,619,412</b>	<b>100%</b>	<b>5,101,260</b>	<b>100%</b>	<b>4,267,148</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>622,282</b>		<b>1,242,888</b>		<b>1,317,560</b>	
<b>ADJUSTMENTS</b>		<b>392,458</b>		<b>22,565</b>		<b>-</b>	
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>6,634,151</b>		<b>6,366,712</b>		<b>5,584,708</b>	



**RESTRICTED GENERAL FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8120	Higher Education Act	1,099,824	19.6%	688,936	13.5%	1,088,243	25.5%
8140	Temporary Assistance for Needy Families Vocational and Technical Education Act (VTEA)	119,743	2.1%	176,005	3.5%	167,203	3.9%
8170		-	0.0%	237,383	4.7%	207,000	4.9%
8190	Other Federal Revenues	96,207	1.7%	471,600	9.2%	-	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>1,315,774</b>	<b>23.4%</b>	<b>1,573,924</b>	<b>30.9%</b>	<b>1,462,446</b>	<b>34.3%</b>
8620	Basic Skills	57,443	1.0%	97,213	1.9%	279,672	6.6%
8620	CTE - Equipment	54,097	1.0%	-	0.0%	-	0.0%
8620	Board Financial Assistance Program	196,893	3.5%	206,677	4.1%	208,638	4.9%
8620	Extended Opportunity Programs & Services Cooperative Agencies Resources for Education	1,132,437	20.2%	736,015	14.4%	727,439	17.0%
8620	Disabled Students Programs & Services	319,065	5.7%	992,958	19.5%	426,216	10.0%
8620	CalWORKs	246,670	4.4%	144,568	2.8%	125,324	2.9%
8620	Matriculation	659,428	11.7%	341,439	6.7%	355,058	8.3%
8620	Equal Employment Opportunity	317,745	5.7%	170,956	3.4%	159,738	3.7%
8620	Independent Living Skills Grant	-	0.0%	817	0.0%	4,173	0.1%
8620	Articulation	1,955	0.0%	-	0.0%	-	0.0%
8620	Capacity Building for Nursing	3,997	0.1%	1,254	0.0%	-	0.0%
8620	Nursing Education	107,289	1.9%	23,833	0.5%	-	0.0%
8620	Instructional Equipment	331,322	5.9%	196,840	3.9%	-	0.0%
8620	TTIP	129,983	2.3%	248,187	4.9%	-	0.0%
8620	Reimbursable Categorical Programs	58,275	1.0%	38,720	0.8%	-	0.0%
8650		-	0.0%	22,500	0.4%	22,500	0.5%
<b>TOTAL STATE REVENUES</b>		<b>3,616,599</b>	<b>64.4%</b>	<b>3,221,977</b>	<b>63.2%</b>	<b>2,308,758</b>	<b>54.1%</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	0.0%
8820	Contributions, Gifts, Grants, and Endowments	125,000	2.2%	193,890	3.8%	365,944	8.6%
8830	Contract Services	-	0.0%	-	0.0%	-	0.0%
8840	Sales and Commissions	73,944	1.3%	-	0.0%	105,000	2.5%
8850	Rentals and Leases	-	0.0%	-	0.0%	-	0.0%
8860	Interest and Investment Income	29,482	0.5%	4,715	0.1%	25,000	0.6%
8870	Student Fees and Charges	-	0.0%	-	0.0%	-	0.0%
8890	Other Local Revenues	458,613	8.2%	106,753	2.1%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>687,038</b>	<b>12.2%</b>	<b>305,358</b>	<b>6.0%</b>	<b>495,944</b>	<b>11.6%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL RESTRICTED GENERAL FUND</b>		<b>5,619,411</b>	<b>100%</b>	<b>5,101,260</b>	<b>100%</b>	<b>4,267,148</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>622,282</b>		<b>1,242,888</b>		<b>1,317,560</b>	
<b>ADJUSTMENTS</b>		<b>392,458</b>		<b>22,565</b>		<b>-</b>	
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>6,634,151</b>		<b>6,366,712</b>		<b>5,584,708</b>	

**RESTRICTED GENERAL FUND BY DIVISION**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	0.0%	23,833	0.5%	-	0.0%
1200	Noninstructional Salaries, Regular	539,422	10.0%	542,814	10.8%	509,746	9.1%
1300	Instructional Salaries, Hourly	185,785	3.4%	256,840	5.1%	55,280	1.0%
1400	Noninstructional Salaries, Hourly	247,255	4.6%	279,918	5.5%	224,865	4.0%
<b>TOTAL ACADEMIC SALARIES</b>		<b>972,462</b>	<b>18.0%</b>	<b>1,103,406</b>	<b>21.9%</b>	<b>789,891</b>	<b>14.1%</b>
2100	Noninstructional Salaries, Regular	1,014,400	18.8%	1,023,777	20.3%	1,053,105	18.9%
2200	Instructional Aides, Regular	48,222	0.9%	48,567	1.0%	30,000	0.5%
2300	Noninstructional Salaries, Hourly	494,043	9.2%	415,394	8.2%	362,093	6.5%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	5,750	0.1%
<b>TOTAL NON-ACADEMIC SALARIES</b>		<b>1,556,665</b>	<b>28.9%</b>	<b>1,487,738</b>	<b>29.5%</b>	<b>1,450,948</b>	<b>26.0%</b>
3100	State Teachers' Retirement System (STRS)	73,542	1.4%	72,489	1.4%	51,238	0.9%
3200	Public Employees' Retirement System (PERS)	106,260	2.0%	108,558	2.2%	128,912	2.3%
3300	Disability, and Health Insurance	110,452	2.0%	105,121	2.1%	95,989	1.7%
3400	Health and Welfare Benefits	233,735	4.3%	229,916	4.6%	249,533	4.5%
3500	State Unemployment Insurance	6,393	0.1%	6,640	0.1%	5,176	0.1%
3600	Workers' Compensation Insurance	68,120	1.3%	65,341	1.3%	46,158	0.8%
3900	Other Benefits	-	0.0%	-	0.0%	8,152	0.1%
<b>TOTAL BENEFITS</b>		<b>598,502</b>	<b>11.1%</b>	<b>588,064</b>	<b>11.6%</b>	<b>585,158</b>	<b>10.5%</b>
4100	Text Books	-	0.0%	37,360	0.7%	-	0.0%
4200	Other Books	-	0.0%	-	0.0%	-	0.0%
4300	Instructional Supplies	174,121	3.2%	68,744	1.4%	18,188	0.3%
4400	Noninstructional Repair Parts	-	0.0%	4,929	0.1%	-	0.0%
4500	Noninstructional Supplies	140,798	2.6%	92,718	1.8%	61,115	1.1%
4600	Gasoline	-	0.0%	-	0.0%	-	0.0%
4700	Food/Food Supplies	120	0.0%	4,333	0.1%	3,000	0.1%
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>315,039</b>	<b>5.8%</b>	<b>208,084</b>	<b>4.1%</b>	<b>82,303</b>	<b>1.5%</b>
5100	Personal and Contract Services	131,453	2.4%	120,740	2.4%	174,751	3.1%
5200	Travel and Conference Expenses	59,316	1.1%	36,364	0.7%	45,093	0.8%
5300	Dues and Memberships	-	0.0%	766	0.0%	1,600	0.0%
5400	Insurance	-	0.0%	-	0.0%	-	0.0%
5500	Utilities and Housekeeping Services	-	0.0%	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	6,781	0.1%	50,131	1.0%	6,080	0.1%
5700	Legal/Regulatory Expenses	-	0.0%	-	0.0%	-	0.0%
5800	Other Services and Expenses	583,192	10.8%	128,580	2.5%	216,619	3.9%
5900	Miscellaneous	9,165	0.2%	6,615	0.1%	7,100	0.1%
<b>TOTAL OTHER OPERATING EXPENSES</b>		<b>789,907</b>	<b>14.7%</b>	<b>343,196</b>	<b>6.8%</b>	<b>451,243</b>	<b>8.1%</b>
6100	Sites and Site Improvements	-	0.0%	10,328	0.2%	-	0.0%
6200	Buildings	-	0.0%	2,265	0.0%	-	0.0%
6300	Library Books	-	0.0%	-	0.0%	-	0.0%
6400	Equipment	244,995	4.5%	477,847	9.5%	253,537	4.5%
<b>TOTAL CAPITAL OUTLAY</b>		<b>244,995</b>	<b>4.5%</b>	<b>490,440</b>	<b>9.7%</b>	<b>253,537</b>	<b>4.5%</b>
7100	Debt Retirement (Long-Term Debt)	-	0.0%	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	5,403	0.1%	66,343	1.3%	75,000	1.3%
7600	Other Student Aid	908,291	16.8%	761,882	15.1%	554,068	9.9%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	1,342,560	24.0%
<b>TOTAL OTHER OUTGO</b>		<b>913,693</b>	<b>16.9%</b>	<b>828,225</b>	<b>16.4%</b>	<b>1,971,628</b>	<b>35.3%</b>

<b>TOTAL RESTRICTED GENERAL FUND</b>	<b>5,391,264</b>	<b>100%</b>	<b>5,049,153</b>	<b>100%</b>	<b>5,584,708</b>	<b>100%</b>
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**LINE OF CREDIT GENERAL FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1200	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1300	Instructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
1400	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
2100	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
2200	Instructional Aides, Regular	-	0.0%	-	0.0%	-	0.0%
2300	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
3100	State Teachers' Retirement System (STRS)	-	0.0%	-	0.0%	-	0.0%
3200	Public Employees' Retirement System (PERS)	-	0.0%	-	0.0%	-	0.0%
3300	Disability, and Health Insurance	-	0.0%	-	0.0%	-	0.0%
3400	Health and Welfare Benefits	-	0.0%	-	0.0%	-	0.0%
3500	State Unemployment Insurance	-	0.0%	-	0.0%	-	0.0%
3600	Workers' Compensation Insurance	-	0.0%	-	0.0%	-	0.0%
3900	Other Benefits	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL BENEFITS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
4300	Instructional Supplies	24,946	1.1%	-	0.0%	-	0.0%
4400	Noninstructional Repair Parts	-	0.0%	-	0.0%	-	0.0%
4500	Noninstructional Supplies	-	0.0%	-	0.0%	-	0.0%
4600	Gasoline	-	0.0%	-	0.0%	-	0.0%
4700	Food/Food Supplies	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>24,946</b>	<b>1.1%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
5100	Personal and Contract Services	934,190	39.4%	303,364	29.3%	600,000	10.4%
5200	Travel and Conference Expenses	-	0.0%	-	0.0%	-	0.0%
5300	Dues and Memberships	-	0.0%	-	0.0%	-	0.0%
5400	Insurance	-	0.0%	-	0.0%	-	0.0%
5500	Utilities and Houskeeping Services	-	0.0%	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	115,448	4.9%	-	0.0%	-	0.0%
5700	Legal/Regulatory Expenses	63,949	2.7%	645,951	62.4%	911,961	15.9%
5800	Other Services and Expenses	78,454	3.3%	86,000	8.3%	-	0.0%
5900	Miscellaneous	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>1,192,041</b>	<b>50.2%</b>	<b>1,035,315</b>	<b>#####</b>	<b>1,511,961</b>	<b>26.3%</b>
6100	Sites and Site Improvements	-	0.0%	-	0.0%	-	0.0%
6200	Buildings	-	0.0%	-	0.0%	-	0.0%
6300	Library Books	-	0.0%	-	0.0%	-	0.0%
6400	Equipment	65,918	2.8%	-	0.0%	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>65,918</b>	<b>2.8%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
7100	Debt Retirement (Long-Term Debt)	-	0.0%	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	1,089,785	45.9%	-	0.0%	-	0.0%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
7600	Other Student Aid	-	0.0%	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	4,235,710	73.7%
	<b>TOTAL OTHER OUTGO</b>	<b>1,089,785</b>	<b>45.9%</b>	<b>-</b>	<b>0.0%</b>	<b>4,235,710</b>	<b>73.7%</b>

<b>TOTAL LINE OF CREDIT GENERAL FUND</b>	<b>2,372,691 100%</b>	<b>1,035,315 100%</b>	<b>5,747,671 100%</b>
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**LINE OF CREDIT GENERAL FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	N/A
8120	Higher Education Act	-	0.0%	-	0.0%	-	N/A
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	N/A
8140	Temporary Assistance for Needy Families	-	0.0%	-	0.0%	-	N/A
8150	Student Financial Aid	-	0.0%	-	0.0%	-	N/A
8160	Veterans Education	-	0.0%	-	0.0%	-	N/A
8170	Vocational and Technical Education Act (VTEA)	-	0.0%	-	0.0%	-	N/A
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	N/A
<b>TOTAL FEDERAL REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>N/A</b>
8610	General Apportionments	-	0.0%	-	0.0%	-	N/A
8620	General Categorical Programs	-	0.0%	-	0.0%	-	N/A
8650	Reimbursable Categorical Programs	-	0.0%	-	0.0%	-	N/A
8670	State Tax Subventions	-	0.0%	-	0.0%	-	N/A
8680	State Non-Tax Revenues	-	0.0%	-	0.0%	-	N/A
8690	Other State Revenues	-	0.0%	-	0.0%	-	N/A
<b>TOTAL STATE REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>N/A</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	N/A
	Contributions, Gifts, Grants, and						
8820	Endowments	-	0.0%	-	0.0%	-	N/A
8830	Contract Services	-	0.0%	-	0.0%	-	N/A
8840	Sales and Commissions	-	0.0%	-	0.0%	-	N/A
8850	Rentals and Leases	-	0.0%	-	0.0%	-	N/A
8860	Interest and Investment Income	72,515	1.4%	89,472	100.0%	-	N/A
8870	Student Fees and Charges	-	0.0%	-	0.0%	-	N/A
8890	Other Local Revenues	5,000,000	98.6%	-	0.0%	-	N/A
<b>TOTAL LOCAL REVENUES</b>		<b>5,072,515</b>	<b>100.0%</b>	<b>89,472</b>	<b>100.0%</b>	<b>-</b>	<b>N/A</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	N/A
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	N/A
8980	Incoming Transfers	-	0.0%	-	0.0%	-	N/A
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>N/A</b>
<b>TOTAL LINE OF CREDIT GENERAL FUND</b>		<b>5,072,515</b>	<b>100%</b>	<b>89,472</b>	<b>100%</b>	<b>-</b>	<b>N/A</b>
<b>BEGINNING BALANCE</b>		<b>3,756,700</b>		<b>6,693,513</b>		<b>5,747,671</b>	
<b>ADJUSTMENTS</b>		<b>236,989</b>					
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>9,066,204</b>		<b>6,782,986</b>		<b>5,747,671</b>	

**CHILD DEVELOPMENT FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	0.0%
8120	Higher Education Act	-	0.0%	-	0.0%	-	0.0%
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	-	0.0%	-	0.0%	-	0.0%
8150	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
8160	Veterans Education Vocational and Technical Education Act	-	0.0%	-	0.0%	-	0.0%
8170	(VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	64,778	7.0%	65,492	9.4%	45,000	5.6%
<b>TOTAL FEDERAL REVENUES</b>		<b>64,778</b>	<b>7.0%</b>	<b>65,492</b>	<b>9.4%</b>	<b>45,000</b>	<b>5.6%</b>
8610	General Apportionments	-	0.0%	-	0.0%	-	0.0%
8620	General Categorical Programs	7,314	0.8%	579,982	83.3%	700,000	87.2%
8650	Reimbursable Categorical Programs	804,090	86.8%	28,988	4.2%	12,500	1.6%
8670	State Tax Subventions	-	0.0%	-	0.0%	-	0.0%
8680	State Non-Tax Revenues	-	0.0%	-	0.0%	-	0.0%
8690	Other State Revenues	-	0.0%	-	0.0%	15,000	1.9%
<b>TOTAL STATE REVENUES</b>		<b>811,404</b>	<b>87.6%</b>	<b>608,970</b>	<b>87.4%</b>	<b>727,500</b>	<b>90.7%</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	0.0%
8820	Contributions, Gifts, Grants, and Endowments	-	0.0%	-	0.0%	-	0.0%
8830	Contract Services	-	0.0%	-	0.0%	-	0.0%
8840	Sales and Commissions	-	0.0%	-	0.0%	-	0.0%
8850	Rentals and Leases	-	0.0%	-	0.0%	-	0.0%
8860	Interest and Investment Income	28,754	3.1%	1,437	0.2%	30,000	3.7%
8870	Student Fees and Charges	21,164	2.3%	20,473	2.9%	-	0.0%
8890	Other Local Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>49,918</b>	<b>5.4%</b>	<b>21,910</b>	<b>3.1%</b>	<b>30,000</b>	<b>3.7%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL CHILD DEVELOPMENT FUND</b>		<b>926,099</b>	<b>100%</b>	<b>696,372</b>	<b>100%</b>	<b>802,500</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>112,665</b>		<b>127,589</b>		<b>98,267</b>	
<b>ADJUSTMENTS</b>		<b>(97,559)</b>		<b>(60,029)</b>		<b>-</b>	
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>941,205</b>		<b>763,932</b>		<b>900,767</b>	

**CHILD DEVELOPMENT FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1200	Noninstructional Salaries, Regular	113,439	13.9%	56,719	8.5%	56,720	6.3%
1300	Instructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
1400	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>113,439</b>	<b>13.9%</b>	<b>56,719</b>	<b>8.5%</b>	<b>56,720</b>	<b>6.3%</b>
2100	Noninstructional Salaries, Regular	360,926	44.4%	320,641	48.2%	332,121	36.9%
2200	Instructional Aides, Regular	87,102	10.7%	72,910	11.0%	126,090	14.0%
2300	Noninstructional Salaries, Hourly	26,922	3.3%	17,779	2.7%	7,500	0.8%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>474,951</b>	<b>58.4%</b>	<b>411,331</b>	<b>61.8%</b>	<b>465,711</b>	<b>51.7%</b>
3100	State Teachers' Retirement System (STRS)	9,359	1.2%	4,679	0.7%	4,680	0.5%
3200	Public Employees' Retirement System (PERS)	34,449	4.2%	31,216	4.7%	44,490	4.9%
3300	Disability, and Health Insurance	36,224	4.5%	28,549	4.3%	35,879	4.0%
3400	Health and Welfare Benefits	81,620	10.0%	74,386	11.2%	82,000	9.1%
3500	State Unemployment Insurance	1,706	0.2%	1,379	0.2%	1,546	0.2%
3600	Workers' Compensation Insurance	16,155	2.0%	13,222	2.0%	14,232	1.6%
3900	Other Benefits	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL BENEFITS</b>	<b>179,512</b>	<b>22.1%</b>	<b>153,432</b>	<b>23.0%</b>	<b>182,827</b>	<b>20.3%</b>
4100	Text Books	-	0.0%	998	0.1%	1,000	0.1%
4200	Other Books	3,104	0.4%	4,838	0.7%	5,000	0.6%
4300	Instructional Supplies	7,078	0.9%	3,490	0.5%	300	0.0%
4400	Noninstructional Repair Parts	-	0.0%	-	0.0%	-	0.0%
4500	Noninstructional Supplies	29,634	3.6%	28,090	4.2%	37,167	4.1%
4600	Gasoline	-	0.0%	-	0.0%	-	0.0%
4700	Food/Food Supplies	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>39,816</b>	<b>4.9%</b>	<b>37,416</b>	<b>5.6%</b>	<b>43,467</b>	<b>4.8%</b>
5100	Personal and Contract Services	-	0.0%	-	0.0%	-	0.0%
5200	Travel and Conference Expenses	-	0.0%	-	0.0%	1,500	0.2%
5300	Dues and Memberships	-	0.0%	-	0.0%	-	0.0%
5400	Insurance	-	0.0%	-	0.0%	-	0.0%
5500	Utilities and Houskeeping Services	-	0.0%	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	-	0.0%	-	0.0%	-	0.0%
5700	Legal/Regulatory Expenses	-	0.0%	-	0.0%	-	0.0%
5800	Other Services and Expenses	3,520	0.4%	4,057	0.6%	4,275	0.5%
5900	Miscellaneous	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>3,520</b>	<b>0.4%</b>	<b>4,057</b>	<b>0.6%</b>	<b>5,775</b>	<b>0.6%</b>
6100	Sites and Site Improvements	-	0.0%	-	0.0%	-	0.0%
6200	Buildings	-	0.0%	-	0.0%	-	0.0%
6300	Library Books	-	0.0%	-	0.0%	-	0.0%
6400	Equipment	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
7100	Debt Retirement (Long-Term Debt)	-	0.0%	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
7600	Other Student Aid	2,378	0.3%	2,709	0.4%	3,000	0.3%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	143,267	15.9%



<b>TOTAL OTHER OUTGO</b>	<b>2,378</b>	<b>0.3%</b>	<b>2,709</b>	<b>0.4%</b>	<b>146,267</b>	<b>16.2%</b>
<b>TOTAL CHILD DEVELOPMENT FUND</b>	<b>813,616</b>	<b>100%</b>	<b>665,664</b>	<b>100%</b>	<b>900,767</b>	<b>100%</b>

**CAPITAL OUTLAY PROJECTS FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	0.0%
8120	Higher Education Act	-	0.0%	-	0.0%	-	0.0%
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	-	0.0%	-	0.0%	-	0.0%
8150	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
8160	Veterans Education Vocational and Technical Education Act	-	0.0%	-	0.0%	-	0.0%
8170	(VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
8610	General Apportionments	-	0.0%	-	0.0%	-	0.0%
8620	General Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8650	Reimbursable Categorical Programs	100,000	87.8%	-	0.0%	53,674,000	100.0%
8670	State Tax Subventions	-	0.0%	-	0.0%	-	0.0%
8680	State Non-Tax Revenues	-	0.0%	-	0.0%	-	0.0%
8690	Other State Revenues	-	0.0%	1,120,595	48.0%	-	0.0%
<b>TOTAL STATE REVENUES</b>		<b>100,000</b>	<b>87.8%</b>	<b>1,120,595</b>	<b>48.0%</b>	<b>53,674,000</b>	<b>100.0%</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	0.0%
8820	Contributions, Gifts, Grants, and Endowments	-	0.0%	-	0.0%	-	0.0%
8830	Contract Services	-	0.0%	-	0.0%	-	0.0%
8840	Sales and Commissions	-	0.0%	-	0.0%	-	0.0%
8850	Rentals and Leases	-	0.0%	-	0.0%	-	0.0%
8860	Interest and Investment Income	13,868	12.2%	21,369	0.9%	15,000	0.0%
8870	Student Fees and Charges	-	0.0%	-	0.0%	-	0.0%
8890	Other Local Revenues	-	0.0%	1,190,737	51.0%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>13,868</b>	<b>12.2%</b>	<b>1,212,106</b>	<b>52.0%</b>	<b>15,000</b>	<b>0.0%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL CAPITAL OUTLAY PROJECTS FUND</b>		<b>113,868</b>	<b>100%</b>	<b>2,332,701</b>	<b>100%</b>	<b>53,689,000</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>1,563,815</b>		<b>1,156,827</b>		<b>1,822,981</b>	
<b>ADJUSTMENTS</b>		<b>(75,670)</b>					
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>1,602,014</b>		<b>3,489,528</b>		<b>55,511,981</b>	

**CAPITAL OUTLAY PROJECTS FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1200	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1300	Instructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
1400	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
2100	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
2200	Instructional Aides, Regular	-	0.0%	-	0.0%	-	0.0%
2300	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
3100	State Teachers' Retirement System (STRS)	-	0.0%	-	0.0%	-	0.0%
3200	Public Employees' Retirement System (PERS)	-	0.0%	-	0.0%	-	0.0%
3300	Disability, and Health Insurance	-	0.0%	-	0.0%	-	0.0%
3400	Health and Welfare Benefits	-	0.0%	-	0.0%	-	0.0%
3500	State Unemployment Insurance	-	0.0%	-	0.0%	-	0.0%
3600	Workers' Compensation Insurance	-	0.0%	-	0.0%	-	0.0%
3900	Other Benefits	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL BENEFITS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
4300	Instructional Supplies	-	0.0%	-	0.0%	-	0.0%
4400	Noninstructional Repair Parts	-	0.0%	-	0.0%	-	0.0%
4500	Noninstructional Supplies	-	0.0%	-	0.0%	-	0.0%
4600	Gasoline	-	0.0%	-	0.0%	-	0.0%
4700	Food/Food Supplies	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
5100	Personal and Contract Services	-	0.0%	165,296	9.9%	-	0.0%
5200	Travel and Conference Expenses	-	0.0%	374	0.0%	-	0.0%
5300	Dues and Memberships	-	0.0%	-	0.0%	-	0.0%
5400	Insurance	-	0.0%	-	0.0%	-	0.0%
5500	Utilities and Houskeeping Services	-	0.0%	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	389,526	87.5%	54,591	3.3%	50,000	0.1%
5700	Legal/Regulatory Expenses	-	0.0%	46,824	2.8%	-	0.0%
5800	Other Services and Expenses	-	0.0%	-	0.0%	-	0.0%
5900	Miscellaneous	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>389,526</b>	<b>87.5%</b>	<b>267,085</b>	<b>16.0%</b>	<b>50,000</b>	<b>0.1%</b>
6100	Sites and Site Improvements	-	0.0%	228,432	13.7%	44,878,000	80.8%
6200	Buildings	36,906	8.3%	1,076,989	64.6%	8,946,000	16.1%
6300	Library Books	-	0.0%	-	0.0%	-	0.0%
6400	Equipment	18,754	4.2%	94,041	5.6%	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>55,661</b>	<b>12.5%</b>	<b>1,399,462</b>	<b>84.0%</b>	<b>53,824,000</b>	<b>97.0%</b>
7100	Debt Retirement (Long-Term Debt)	-	0.0%	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
7600	Other Student Aid	-	0.0%	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	1,637,981	3.0%
	<b>TOTAL OTHER OUTGO</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>1,637,981</b>	<b>3.0%</b>
	<b>TOTAL CAPITAL OUTLAY PROJECTS FUND</b>	<b>445,187</b>	<b>100%</b>	<b>1,666,547</b>	<b>100%</b>	<b>55,511,981</b>	<b>100%</b>

**GENERAL OBLIGATION BOND FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	N/A
8120	Higher Education Act	-	0.0%	-	0.0%	-	N/A
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	N/A
8140	Temporary Assistance for Needy Families	-	0.0%	-	0.0%	-	N/A
8150	Student Financial Aid	-	0.0%	-	0.0%	-	N/A
8160	Veterans Education Vocational and Technical Education Act	-	0.0%	-	0.0%	-	N/A
8170	(VTEA)	-	0.0%	-	0.0%	-	N/A
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	N/A
<b>TOTAL FEDERAL REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>N/A</b>
8610	General Apportionments	-	0.0%	-	0.0%	-	N/A
8620	General Categorical Programs	-	0.0%	-	0.0%	-	N/A
8650	Reimbursable Categorical Programs	-	0.0%	-	0.0%	-	N/A
8670	State Tax Subventions	-	0.0%	-	0.0%	-	N/A
8680	State Non-Tax Revenues	-	0.0%	-	0.0%	-	N/A
8690	Other State Revenues	-	0.0%	-	0.0%	-	N/A
<b>TOTAL STATE REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>N/A</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	N/A
	Contributions, Gifts, Grants, and						
8820	Endowments	-	0.0%	-	0.0%	-	N/A
8830	Contract Services	-	0.0%	-	0.0%	-	N/A
8840	Sales and Commissions	-	0.0%	-	0.0%	-	N/A
8850	Rentals and Leases	-	0.0%	-	0.0%	-	N/A
8860	Interest and Investment Income	90,396	100.0%	169,941	1.1%	-	N/A
8870	Student Fees and Charges	-	0.0%	-	0.0%	-	N/A
8890	Other Local Revenues	-	0.0%	15,003,497	98.9%	-	N/A
<b>TOTAL LOCAL REVENUES</b>		<b>90,396</b>	<b>100.0%</b>	<b>15,173,438</b>	<b>100.0%</b>	<b>-</b>	<b>N/A</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	N/A
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	N/A
8980	Incoming Transfers	-	0.0%	-	0.0%	-	N/A
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>N/A</b>
<b>TOTAL GENERAL OBLIGATION BOND FUND</b>		<b>90,396</b>	<b>100%</b>	<b>15,173,438</b>	<b>100%</b>	<b>-</b>	<b>N/A</b>
<b>BEGINNING BALANCE</b>		<b>3,930,387</b>		<b>1,275,660</b>		<b>13,375,004</b>	
<b>ADJUSTMENTS</b>		<b>1,609,680</b>		<b>-</b>			
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>5,630,463</b>		<b>16,449,098</b>		<b>13,375,004</b>	

**GENERAL OBLIGATION BOND FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1200	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1300	Instructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
1400	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
2100	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
2200	Instructional Aides, Regular	-	0.0%	-	0.0%	-	0.0%
2300	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
3100	State Teachers' Retirement System (STRS)	-	0.0%	-	0.0%	-	0.0%
3200	Public Employees' Retirement System (PERS)	-	0.0%	-	0.0%	-	0.0%
3300	Disability, and Health Insurance	-	0.0%	-	0.0%	-	0.0%
3400	Health and Welfare Benefits	-	0.0%	-	0.0%	-	0.0%
3500	State Unemployment Insurance	-	0.0%	-	0.0%	-	0.0%
3600	Workers' Compensation Insurance	-	0.0%	-	0.0%	-	0.0%
3900	Other Benefits	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL BENEFITS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
4300	Instructional Supplies	-	0.0%	-	0.0%	-	0.0%
4400	Noninstructional Repair Parts	-	0.0%	-	0.0%	-	0.0%
4500	Noninstructional Supplies	-	0.0%	1,893	0.1%	-	0.0%
4600	Gasoline	-	0.0%	-	0.0%	-	0.0%
4700	Food/Food Supplies	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>-</b>	<b>0.0%</b>	<b>1,893</b>	<b>0.1%</b>	<b>-</b>	<b>0.0%</b>
5100	Personal and Contract Services	3,065,197	70.4%	1,427,959	46.5%	1,600,000	12.0%
5200	Travel and Conference Expenses	-	0.0%	700	0.0%	-	0.0%
5300	Dues and Memberships	-	0.0%	-	0.0%	-	0.0%
5400	Insurance	-	0.0%	20	0.0%	-	0.0%
5500	Utilities and Houskeeping Services	-	0.0%	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	-	0.0%	4,945	0.2%	-	0.0%
5700	Legal/Regulatory Expenses	-	0.0%	-	0.0%	-	0.0%
5800	Other Services and Expenses	49	0.0%	360,332	11.7%	360,000	2.7%
5900	Miscellaneous	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>3,065,247</b>	<b>70.4%</b>	<b>1,793,956</b>	<b>58.4%</b>	<b>1,960,000</b>	<b>14.7%</b>
6100	Sites and Site Improvements	3,360	0.1%	-	0.0%	2,441,117	18.3%
6200	Buildings	1,211,390	27.8%	1,257,313	40.9%	5,058,883	37.8%
6300	Library Books	-	0.0%	-	0.0%	-	0.0%
6400	Equipment	74,806	1.7%	20,932	0.7%	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,289,556</b>	<b>29.6%</b>	<b>1,278,245</b>	<b>41.6%</b>	<b>7,500,000</b>	<b>56.1%</b>
7100	Debt Retirement (Long-Term Debt)	-	0.0%	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
7600	Other Student Aid	-	0.0%	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	3,915,004	29.3%
	<b>TOTAL OTHER OUTGO</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>3,915,004</b>	<b>29.3%</b>

<b>TOTAL GENERAL OBLIGATION BOND FUND</b>	<b>4,354,803 100%</b>	<b>3,074,094 100%</b>	<b>13,375,004 100%</b>
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**WORKERS' COMPENSATION FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	TENTATIVE BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	0.0%
8120	Higher Education Act	-	0.0%	-	0.0%	-	0.0%
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	-	0.0%	-	0.0%	-	0.0%
8150	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
8160	Veterans Education Vocational and Technical Education Act	-	0.0%	-	0.0%	-	0.0%
8170	(VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
8610	General Apportionments	-	0.0%	-	0.0%	-	0.0%
8620	General Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8650	Reimbursable Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8670	State Tax Subventions	-	0.0%	-	0.0%	-	0.0%
8680	State Non-Tax Revenues	-	0.0%	-	0.0%	-	0.0%
8690	Other State Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL STATE REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	0.0%
8820	Contributions, Gifts, Grants, and Endowments	-	0.0%	-	0.0%	-	0.0%
8830	Contract Services	552,435	99.6%	558,687	63.9%	-	0.0%
8840	Sales and Commissions	-	0.0%	-	0.0%	-	0.0%
8850	Rentals and Leases	-	0.0%	-	0.0%	-	0.0%
8860	Interest and Investment Income	2,137	0.4%	15,531	1.8%	-	0.0%
8870	Student Fees and Charges	-	0.0%	-	0.0%	-	0.0%
8890	Other Local Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>554,572</b>	<b>100.0%</b>	<b>574,218</b>	<b>65.7%</b>	<b>-</b>	<b>0.0%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	-	0.0%	300,000	34.3%	511,517	100.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>300,000</b>	<b>34.3%</b>	<b>511,517</b>	<b>100.0%</b>
<b>TOTAL WORKERS' COMPENSATION FUND</b>		<b>554,572</b>	<b>100%</b>	<b>874,218</b>	<b>100%</b>	<b>511,517</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>(158,636)</b>		<b>5,631</b>		<b>41,110</b>	
<b>ADJUSTMENTS</b>		<b>148,547</b>					
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>544,483</b>		<b>879,849</b>		<b>552,627</b>	

**WORKERS' COMPENSATION FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1200	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1300	Instructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
1400	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
2100	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
2200	Instructional Aides, Regular	-	0.0%	-	0.0%	-	0.0%
2300	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
3100	State Teachers' Retirement System (STRS)	-	0.0%	-	0.0%	-	0.0%
3200	Public Employees' Retirement System (PERS)	-	0.0%	-	0.0%	-	0.0%
3300	Disability, and Health Insurance	-	0.0%	-	0.0%	-	0.0%
3400	Health and Welfare Benefits	-	0.0%	-	0.0%	-	0.0%
3500	State Unemployment Insurance	-	0.0%	-	0.0%	-	0.0%
3600	Workers' Compensation Insurance	-	0.0%	-	0.0%	-	0.0%
3900	Other Benefits	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL BENEFITS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
4300	Instructional Supplies	-	0.0%	-	0.0%	-	0.0%
4400	Noninstructional Repair Parts	-	0.0%	-	0.0%	-	0.0%
4500	Noninstructional Supplies	-	0.0%	-	0.0%	-	0.0%
4600	Gasoline	-	0.0%	-	0.0%	-	0.0%
4700	Food/Food Supplies	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
5100	Personal and Contract Services	-	0.0%	4,400	0.5%	4,400	0.8%
5200	Travel and Conference Expenses	-	0.0%	-	0.0%	-	0.0%
5300	Dues and Memberships	-	0.0%	-	0.0%	-	0.0%
5400	Insurance	536,454	99.6%	834,339	99.5%	500,000	90.5%
5500	Utilities and Houskeeping Services	(292)	-0.1%	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	-	0.0%	-	0.0%	-	0.0%
5700	Legal/Regulatory Expenses	-	0.0%	-	0.0%	-	0.0%
5800	Other Services and Expenses	-	0.0%	-	0.0%	-	0.0%
5900	Miscellaneous	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>536,162</b>	<b>99.5%</b>	<b>838,739</b>	<b>100.0%</b>	<b>504,400</b>	<b>91.3%</b>
6100	Sites and Site Improvements	-	0.0%	-	0.0%	-	0.0%
6200	Buildings	-	0.0%	-	0.0%	-	0.0%
6300	Library Books	-	0.0%	-	0.0%	-	0.0%
6400	Equipment	2,690	0.5%	-	0.0%	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>2,690</b>	<b>0.5%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
7100	Debt Retirement (Long-Term Debt)	-	0.0%	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	-	0.0%	-	0.0%	-	0.0%
7600	Other Student Aid	-	0.0%	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	48,227	8.7%
	<b>TOTAL OTHER OUTGO</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>48,227</b>	<b>8.7%</b>
	<b>TOTAL WORKERS' COMPENSATION FUND</b>	<b>538,852</b>	<b>100%</b>	<b>838,739</b>	<b>100%</b>	<b>552,627</b>	<b>100%</b>



**PROPERTY & LIABILITY INSURANCE FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	N/A	-	0.0%	-	0.0%
8120	Higher Education Act	-	N/A	-	0.0%	-	0.0%
8130	Workforce Investment Act	-	N/A	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	-	N/A	-	0.0%	-	0.0%
8150	Student Financial Aid	-	N/A	-	0.0%	-	0.0%
8160	Veterans Education	-	N/A	-	0.0%	-	0.0%
8170	Vocational and Technical Education Act (VTEA)	-	N/A	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	N/A	-	0.0%	-	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
8610	General Apportionments	-	N/A	-	0.0%	-	0.0%
8620	General Categorical Programs	-	N/A	-	0.0%	-	0.0%
8650	Reimbursable Categorical Programs	-	N/A	-	0.0%	-	0.0%
8670	State Tax Subventions	-	N/A	-	0.0%	-	0.0%
8680	State Non-Tax Revenues	-	N/A	-	0.0%	-	0.0%
8690	Other State Revenues	-	N/A	-	0.0%	-	0.0%
<b>TOTAL STATE REVENUES</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
8810	Property Taxes	-	N/A	-	0.0%	-	0.0%
8820	Contributions, Gifts, Grants, and Endowments	-	N/A	-	0.0%	-	0.0%
8830	Contract Services	-	N/A	-	0.0%	-	0.0%
8840	Sales and Commissions	-	N/A	-	0.0%	-	0.0%
8850	Rentals and Leases	-	N/A	-	0.0%	-	0.0%
8860	Interest and Investment Income	-	N/A	403	0.1%	-	0.0%
8870	Student Fees and Charges	-	N/A	-	0.0%	-	0.0%
8890	Other Local Revenues	-	N/A	-	0.0%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>-</b>	<b>N/A</b>	<b>403</b>	<b>0.1%</b>	<b>-</b>	<b>0.0%</b>
8910	Proceeds of General Fixed Assets	-	N/A	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	N/A	-	0.0%	-	0.0%
8980	Incoming Transfers	-	N/A	320,453	99.9%	464,014	100.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>N/A</b>	<b>320,453</b>	<b>99.9%</b>	<b>464,014</b>	<b>100.0%</b>
<b>TOTAL PROPERTY &amp; LIABILITY INSURANCE FUND</b>		<b>-</b>	<b>N/A</b>	<b>320,856</b>	<b>100%</b>	<b>464,014</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>-</b>		<b>-</b>		<b>7,867</b>	
<b>ADJUSTMENTS</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>-</b>		<b>320,856</b>		<b>471,881</b>	

**PROPERTY & LIABILITY INSURANCE FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	N/A	-	0.0%	-	0.0%
1200	Noninstructional Salaries, Regular	-	N/A	-	0.0%	-	0.0%
1300	Instructional Salaries, Hourly	-	N/A	-	0.0%	-	0.0%
1400	Noninstructional Salaries, Hourly	-	N/A	-	0.0%	-	0.0%
<b>TOTAL ACADEMIC SALARIES</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
2100	Noninstructional Salaries, Regular	-	N/A	-	0.0%	-	0.0%
2200	Instructional Aides, Regular	-	N/A	-	0.0%	-	0.0%
2300	Noninstructional Salaries, Hourly	-	N/A	-	0.0%	-	0.0%
2400	Instructional Aides, Hourly	-	N/A	-	0.0%	-	0.0%
<b>TOTAL NON-ACADEMIC SALARIES</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
3100	State Teachers' Retirement System (STRS)	-	N/A	-	0.0%	-	0.0%
3200	Public Employees' Retirement System (PERS)	-	N/A	-	0.0%	-	0.0%
3300	Disability, and Health Insurance	-	N/A	-	0.0%	-	0.0%
3400	Health and Welfare Benefits	-	N/A	-	0.0%	-	0.0%
3500	State Unemployment Insurance	-	N/A	-	0.0%	-	0.0%
3600	Workers' Compensation Insurance	-	N/A	-	0.0%	-	0.0%
3900	Other Benefits	-	N/A	-	0.0%	-	0.0%
<b>TOTAL BENEFITS</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
4300	Instructional Supplies	-	N/A	-	0.0%	-	0.0%
4400	Noninstructional Repair Parts	-	N/A	-	0.0%	-	0.0%
4500	Noninstructional Supplies	-	N/A	-	0.0%	-	0.0%
4600	Gasoline	-	N/A	-	0.0%	-	0.0%
4700	Food/Food Supplies	-	N/A	-	0.0%	-	0.0%
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
5100	Personal and Contract Services	-	N/A	-	0.0%	20,453	4.3%
5200	Travel and Conference Expenses	-	N/A	-	0.0%	-	0.0%
5300	Dues and Memberships	-	N/A	-	0.0%	-	0.0%
5400	Insurance	-	N/A	312,989	100.0%	443,561	94.0%
5500	Utilities and Houskeeping Services	-	N/A	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	-	N/A	-	0.0%	-	0.0%
5700	Legal/Regulatory Expenses	-	N/A	-	0.0%	-	0.0%
5800	Other Services and Expenses	-	N/A	-	0.0%	-	0.0%
5900	Miscellaneous	-	N/A	-	0.0%	-	0.0%
<b>TOTAL OTHER OPERATING EXPENSES</b>		<b>-</b>	<b>N/A</b>	<b>312,989</b>	<b>100.0%</b>	<b>464,014</b>	<b>98.3%</b>
6100	Sites and Site Improvements	-	N/A	-	0.0%	-	0.0%
6200	Buildings	-	N/A	-	0.0%	-	0.0%
6300	Library Books	-	N/A	-	0.0%	-	0.0%
6400	Equipment	-	N/A	-	0.0%	-	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
7100	Debt Retirement (Long-Term Debt)	-	N/A	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	N/A	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	N/A	-	0.0%	-	0.0%
7400	Other Transfers	-	N/A	-	0.0%	-	0.0%
7500	Student Financial Aid	-	N/A	-	0.0%	-	0.0%
7600	Other Student Aid	-	N/A	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	N/A	-	0.0%	\$7,867	1.7%
<b>TOTAL OTHER OUTGO</b>		<b>-</b>	<b>N/A</b>	<b>-</b>	<b>0.0%</b>	<b>7,867</b>	<b>1.7%</b>
<b>TOTAL PROPERTY &amp; LIABILITY INSURANCE FUND</b>		<b>-</b>	<b>N/A</b>	<b>312,989</b>	<b>100%</b>	<b>471,881</b>	<b>100%</b>

**STUDENT FINANCIAL AID FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL REVENUES	% of Total	ACTUAL REVENUES*	% of Total	FINAL BUDGET	% of Total
8110	Forest Reserve	-	0.0%	-	0.0%	-	0.0%
8120	Higher Education Act	-	0.0%	-	0.0%	-	0.0%
8130	Workforce Investment Act	-	0.0%	-	0.0%	-	0.0%
8140	Temporary Assistance for Needy Families	-	0.0%	-	0.0%	-	0.0%
8150	Student Financial Aid	4,668,896	97.5%	3,216,481	93.3%	4,500,000	96.8%
8160	Veterans Education Vocational and Technical Education Act	-	0.0%	-	0.0%	-	0.0%
8170	(VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL FEDERAL REVENUES</b>		<b>4,668,896</b>	<b>97.5%</b>	<b>3,216,481</b>	<b>93.3%</b>	<b>4,500,000</b>	<b>96.8%</b>
8610	General Apportionments	-	0.0%	-	0.0%	-	0.0%
8620	General Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8650	Reimbursable Categorical Programs	130,185	2.7%	230,511	6.7%	150,000	3.2%
8670	State Tax Subventions	-	0.0%	-	0.0%	-	0.0%
8680	State Non-Tax Revenues	-	0.0%	-	0.0%	-	0.0%
8690	Other State Revenues	(12,500)	-0.3%	-	0.0%	-	0.0%
<b>TOTAL STATE REVENUES</b>		<b>117,685</b>	<b>2.5%</b>	<b>230,511</b>	<b>6.7%</b>	<b>150,000</b>	<b>3.2%</b>
8810	Property Taxes	-	0.0%	-	0.0%	-	0.0%
8820	Contributions, Gifts, Grants, and Endowments	-	0.0%	-	0.0%	-	0.0%
8830	Contract Services	-	0.0%	-	0.0%	-	0.0%
8840	Sales and Commissions	-	0.0%	-	0.0%	-	0.0%
8850	Rentals and Leases	-	0.0%	-	0.0%	-	0.0%
8860	Interest and Investment Income	-	0.0%	2,055	0.1%	-	0.0%
8870	Student Fees and Charges	-	0.0%	-	0.0%	-	0.0%
8890	Other Local Revenues	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL LOCAL REVENUES</b>		<b>-</b>	<b>0.0%</b>	<b>2,055</b>	<b>0.1%</b>	<b>-</b>	<b>0.0%</b>
8910	Proceeds of General Fixed Assets	-	0.0%	-	0.0%	-	0.0%
8940	Proceeds of General Long-Term Debt	-	0.0%	-	0.0%	-	0.0%
8980	Incoming Transfers	-	0.0%	-	0.0%	-	0.0%
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL STUDENT FINANCIAL AID FUND</b>		<b>4,786,581</b>	<b>100%</b>	<b>3,449,047</b>	<b>100%</b>	<b>4,650,000</b>	<b>100%</b>
<b>BEGINNING BALANCE</b>		<b>(409,680)</b>		<b>557</b>		<b>1,903</b>	
<b>ADJUSTMENTS</b>		<b>314,730</b>					
<b>AVAILABLE FOR APPROPRIATIONS</b>		<b>4,691,630</b>		<b>3,449,603</b>		<b>4,651,903</b>	

**STUDENT FINANCIAL AID FUND**  
**Summary by Sub-Major Object**

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURES*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1200	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
1300	Instructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
1400	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
2100	Noninstructional Salaries, Regular	-	0.0%	-	0.0%	-	0.0%
2200	Instructional Aides, Regular	-	0.0%	-	0.0%	-	0.0%
2300	Noninstructional Salaries, Hourly	-	0.0%	-	0.0%	-	0.0%
2400	Instructional Aides, Hourly	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL NON-ACADEMIC SALARIES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
3100	State Teachers' Retirement System (STRS)	-	0.0%	-	0.0%	-	0.0%
3200	Public Employees' Retirement System (PERS)	-	0.0%	-	0.0%	-	0.0%
3300	Disability, and Health Insurance	-	0.0%	-	0.0%	-	0.0%
3400	Health and Welfare Benefits	-	0.0%	-	0.0%	-	0.0%
3500	State Unemployment Insurance	-	0.0%	-	0.0%	-	0.0%
3600	Workers' Compensation Insurance	-	0.0%	-	0.0%	-	0.0%
3900	Other Benefits	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL BENEFITS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
4300	Instructional Supplies	-	0.0%	-	0.0%	-	0.0%
4400	Noninstructional Repair Parts	-	0.0%	-	0.0%	-	0.0%
4500	Noninstructional Supplies	-	0.0%	-	0.0%	-	0.0%
4600	Gasoline	-	0.0%	-	0.0%	-	0.0%
4700	Food/Food Supplies	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
5100	Personal and Contract Services	-	0.0%	-	0.0%	-	0.0%
5200	Travel and Conference Expenses	-	0.0%	-	0.0%	-	0.0%
5300	Dues and Memberships	-	0.0%	-	0.0%	-	0.0%
5400	Insurance	-	0.0%	-	0.0%	-	0.0%
5500	Utilities and Houskeeping Services	-	0.0%	-	0.0%	-	0.0%
5600	Rents, Leases, and Repairs	-	0.0%	-	0.0%	-	0.0%
5700	Legal/Regulatory Expenses	-	0.0%	-	0.0%	-	0.0%
5800	Other Services and Expenses	-	0.0%	-	0.0%	-	0.0%
5900	Miscellaneous	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL OTHER OPERATING EXPENSES</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
6100	Sites and Site Improvements	-	0.0%	-	0.0%	-	0.0%
6200	Buildings	-	0.0%	-	0.0%	-	0.0%
6300	Library Books	-	0.0%	-	0.0%	-	0.0%
6400	Equipment	-	0.0%	-	0.0%	-	0.0%
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>0.0%</b>
7100	Debt Retirement (Long-Term Debt)	-	0.0%	-	0.0%	-	0.0%
7200	Intrafund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7300	Interfund Transfers-Out	-	0.0%	-	0.0%	-	0.0%
7400	Other Transfers	-	0.0%	-	0.0%	-	0.0%
7500	Student Financial Aid	4,691,074	100.0%	3,447,700	100.0%	4,650,000	100.0%
7600	Other Student Aid	-	0.0%	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	1,903	0.0%
	<b>TOTAL OTHER OUTGO</b>	<b>4,691,074</b>	<b>100.0%</b>	<b>3,447,700</b>	<b>100.0%</b>	<b>4,651,903</b>	<b>100.0%</b>
	<b>TOTAL STUDENT FINANCIAL AID FUND</b>	<b>4,691,074</b>	<b>100%</b>	<b>3,447,700</b>	<b>100%</b>	<b>4,651,903</b>	<b>100%</b>

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**Agenda for the Compton Community College District Board of Trustees**  
**from**  
**Administrative Services**  
**James Grivich, Interim CBO**

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**BSD 8    FACILITIES PLANNING AND DEVELOPMENT ROUTINE REPORT –  
MEASURE CC. PROP 39 PROJECTS.**

1.    Walters & Wolf Change Order #3 Learning Resource Center Project
2.    Walters & Wolf Change Order #4 Learning Resource Center Project
3.    Walters & Wolf Change Order #6 Learning Resource Center Project

**1. Walters & Wolf Change Order #3 Learning Resource Center Project**

It is recommended the following change order #3 be approved to amend Walters & Wolf's contract, LRC

<b><u>Contractor:</u></b>	<b><u>Amount:</u></b>
Walters & Wolf	<b>\$827,231.20</b>

**Total Adjustment to Contract Price:**

Original Contract Sum:	\$827,231.20
Prior Adjustments:	\$0.00
Adjustment for this Change:	\$170,452.00
Revised Contract Sum:	\$997,683.20

Reason(s):

Remove existing interior and exterior aluminum panels at both corners of the barrel-vault because currently installed panels exhibit leaking due to faulty design and installation. Contractor to furnish and install new clear anodized formed aluminum panels with a solid pan at the base that weeps to the exterior. Amount: 170,452.00

**Adjustment to Contract Time:**

Current Completion date:	November 30, 2014
Adjustment for this Change	N/A
Revised Completion Date:	N/A

**2. Walters & Wolf Change Order #4 Learning Resource Center Project**

It is recommended the following change order #3 be approved to amend Walters & Wolf's contract, LRC

<b><u>Contractor:</u></b>	<b><u>Amount:</u></b>
Walters & Wolf	<b>\$64,066.00</b>

**Total Adjustment to Contract Price:**

Original Contract Sum:	\$827,231.20
Prior Adjustments:	\$170,452.00
Adjustment for this Change:	\$64,066.00
Revised Contract Sum:	\$1,061,749.20

Reason(s):

Extend barrel-vault units down to the concrete curb. Bottom unit will be 4 lites tall (3 glass panels with 1 aluminum anodized panel at the bottom). Unit will fasten to concrete curb with formed panels at the interior to hide connection points. Amount: \$64,066.00

**Adjustment to Contract Time:**

Current Completion date:	November 30, 2014
Adjustment for this Change	N/A
Revised Completion Date:	N/A

**3. Walters & Wolf Change Order #6 Learning Resource Center Project**

It is recommended the following change order #3 be approved to amend Walters & Wolf's contract, LRC

<b><u>Contractor:</u></b>	<b><u>Amount:</u></b>
Walters & Wolf	\$27,360.00

**Total Adjustment to Contract Price:**

Original Contract Sum:	\$827,231.20
Prior Adjustments:	\$234,518.00
Adjustment for this Change:	\$27,360.00
Revised Contract Sum:	\$1,089,109.20

**Reason(s):**

Provide additional crews to salvage material removed from wall. The additional crews will remove glass, metal and miscellaneous materials from the glass barrel roof and place them in stacks on the grass lawn in front for review and inspection by others. Amount: \$27,360.00

**Adjustment to Contract Time:**

Current Completion date:	November 30, 2014
Adjustment for this Change	N/A
Revised Completion Date:	N/A

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**Agenda for the Compton Community College District Board of Trustees  
from  
Administrative Services  
James Grivich, Interim CBO**

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**BSD 9     Amendment to the Memorandum of Understanding with CCCFE (Certificated)**

This item is to amend HRD 2: Memorandum of understanding With CCCFE (Certificated) from the April 20, 2010 Board of Trustees Meeting:

It is requested that the Special Trustee include the following names and amounts to the Memorandum of Understanding Between Compton Community College District and Compton Community College Federation of Certificated Employees:

- Pat McLaughlin=\$1360.12
- Pamela West=\$1360.12
- Scott Davis=\$272.02
- Walter Bentley= \$425.04

**TOTAL= \$3417.30**



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**Agenda for the Compton Community College District Board of Trustees  
from  
Human Resources Division  
Rachelle Sasser, Dean, Human Resources**

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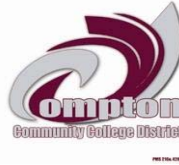
**Consent Calendar**

- HRD1.** New Classifications for Classified Positions
- HRD2.** Designation of Senior Classified Management Position
- HRD3.** Management Team Personnel Action
- HRD4.** Academic Employment and Personnel Changes
- HRD5.** Eligibility List
- HRD6.** Classified Employees
- HRD7.** Temporary Non-Classified Service Employees
- HRD8.** Memorandums of Understanding with CCCFE (Certificated)

## **HRD 1. NEW CLASSIFICATIONS FOR CLASSIFIED POSITIONS:**

It is requested that the Special Trustee approve the following classified job descriptions:

- Budget Analyst
- Foundation Director



### **BUDGET ANALYST**

**POSITION DESCRIPTION:** Under general direction, perform professional-level finance and accounting work in the development and monitoring of the District's operating budget; review, monitor, adjust, and control the ongoing operating budget after adoption; provide highly responsible and complex administrative support to the Chief Business Officer; provide expert professional assistance to District management staff in areas of expertise; and perform related work as required.

#### **ESSENTIAL DUTIES/FUNCTIONS:**

- Plan, coordinate, and oversee the daily activities related to the preparation of the District's annual budget.
- May participate in the selection of, train, motivate, and evaluate assigned personnel; provide or coordinate staff training in the budget process; provide direction to professional and technical accounting staff in a wide variety of financial and budgetary operations, processes, and analyses.
- Coordinate the preparation and administration of the annual budget for the District; calculate cost distribution and provide financial forecasting and planning; track the adopted budget and prepare periodic budget reviews for submission to District departments and management.
- Formulate, prepare, and communicate budget completion schedules, calendars, and deadlines; coordinate the budget process and ensure timely completion.
- Participate in, review, and monitor long-term goals, budget objectives, and performance measures as well as multi-year forecasts of revenues, expenditures, and fund balances.
- Monitor expenditures, revenues, and budget allocations to determine the District's financial status and prepare custom reports, graphs, and schedules as needed.
- Facilitate and coordinate the resolution of cross-departmental budgetary issues, including identifying and proposing procedural solutions; review all departmental budget submittals for completeness, accuracy, the appropriate use of funding sources, and adherence to District policies.
- Monitor the current year's budget; balance expenditures and revenues and identify funding gaps; may assist departments in resolving funding issues; prepare status reports and manage budgetary control systems; recommend and process budget amendments.

- Attend and participate in professional group meetings; stay abreast of new trends and innovations in the fields of investments and general revenue; research emerging products and enhancements and their applicability to District needs.
- Prepare a wide variety of financial and statistical reports, including year-end reporting, budgetary reports, and other legal documents and management analysis.
- Provide highly complex staff assistance to the Chief Business Officer; prepare and present staff reports and other necessary correspondence.
- Prepare various data and reports such as adjustments, expenditure transfers, budget augmentations, revisions, transfers, and the analysis and reconciliation of transactions within various financial computer software systems.
- Work with campus and District offices to ensure timely and accurate budget reports.
- Monitor changes in regulations and technology that may affect operations; implement policy and procedural changes after approval.
- Receive, investigate, and respond to difficult and sensitive problems and complaints in a professional manner; identify and report findings and take necessary corrective action.
- Interpret, explain, and apply general accounting/auditing principles and procedures, laws, and regulations affecting the District's financial operations.
- Perform other duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Finance and accounting principles and procedures, including developing, implementing, and administering a large budget.
- Procedures, policies, rules, and practices affecting the development, maintenance, and control of fiscal record keeping systems, including automated finance and accounting systems.
- Applicable Federal, State, and local laws, regulatory codes, ordinances, and procedures relevant to assigned area of responsibility.
- Organization and management practices as applied to the development, analysis, and evaluation of programs and operational needs of the assigned function.
- Recent and on-going developments, current literature, and sources of information related to the operations of the assigned function.
- Record keeping principles and procedures.
- Modern office practices, methods, and computer equipment and computer applications related to work, including word processing, database, and spreadsheet software.
- Principles and practices of data collection and report preparation.
- English usage, spelling, vocabulary, grammar, and punctuation.
- Techniques for providing a high level of customer service by effectively dealing with the public, vendors, students, and District staff, including individuals of various ages, various socio-economic and ethnic groups.

ABILITY TO:

- Prepare, implement, administer, and monitor large budgets.
- Analyze, interpret, summarize, and present financial, administrative, and technical information and data in an effective manner.
- Evaluate and develop improvements in operations, procedures, policies, or methods.

- Prepare clear and concise reports, correspondence, policies, procedures, and other written materials.
- Interpret, apply, explain, and ensure compliance with Federal, State, and local policies, procedures, laws, and regulations.
- Conduct complex research projects, evaluate alternatives, make sound recommendations, and prepare effective technical staff reports.
- Establish and maintain a variety of filing, record-keeping, and tracking systems.
- Understand and carry out a variety of complex instructions in a responsible and independent manner.
- Organize and prioritize a variety of projects and multiple tasks in an effective and timely manner; organize own work, set priorities, and meet critical time deadlines.
- Operate modern office equipment including computer equipment and specialized software applications programs.
- Use English effectively to communicate in person, over the telephone, and in writing.
- Use tact, initiative, prudence, and independent judgment within general policy and legal guidelines in politically sensitive situations.
- Establish, maintain, and foster positive and harmonious working relationships with those contacted in the course of work.

**REQUIRED QUALIFICATIONS:**

- Graduation from an accredited four-year college or university with major coursework in accounting, finance, business or public administration, or a closely related field and
- Three (3) years of responsible professional accounting, finance or public administration experience, including one (1) year of experience in the development and management of large budgets.
- A master's degree in accounting, finance, business or public administration may be substituted for two (2) years of experience.



## **FOUNDATION DIRECTOR**

**POSITION DESCRIPTION:** Under general direction of the Chief Executive Officer and working with the Board of Directors of the Foundation, the Foundation Director will plan, develop, manage, and direct the fund development program for the Foundation; perform all duties and functions of a non-profit 501(c)(3) organization operations manager; serve as a member of the District Management Team; and perform special tasks as assigned.

### **ESSENTIAL DUTIES/FUNCTIONS:**

- Serve as the Director of the Foundation of Compton Community College District. Plan and implement a comprehensive fund development program to include annual campaign, capital campaign, planned giving and grants.
- Oversee all correspondence, record keeping, bookkeeping and auditing of funds collected and disbursed. Prepare reports on such for Board of Directors.
- Support the Foundation Board of Directors with their fiduciary responsibility by providing daily operational oversight of the Foundation Office.
- Working closely with the Foundation Board of Directors, prepare and monitor the Foundation budget.
- Assist the Foundation Board of Directors in developing and implementing a strategic plan that includes goals and objectives and tied to the District's mission, goals and strategic plan.
- Review and update Foundation strategic plan annually.
- Plan, coordinate and implement Foundation events on and off campus.
- Develop and implement alumni relations activities and related programs.
- Lead staff in the design and implementation of focused strategies for increasing private financial support for the Foundation.
- Participate as a resource on the District's management team that works together to integrate educational, fiscal, technological, facilities and personnel planning to ensure achievement of the District's vision and mission.
- Research, identify, cultivate and develop potential revenue opportunities that include, but not limited to, individual donors, corporate donors, grants and partnerships.
- Select, train, supervise and evaluate District staff assigned to the Foundation.
- Foster good communication between the Board of Trustees and the Foundation Board of Directors.
- Participate in community and public relations activities of mutual concern to both the Foundation and the District.
- Improve awareness of Foundation and its benefits to internal constituents as well as the general public.
- Maintain and review annually up-to-date administrative policies such as investment, gift acceptance, donor recognition, committee job descriptions, and so forth.

- Develop and implement a process for faculty and staff to apply for grants from the Foundation.
- Plan and organize meetings of the Foundation Board of Directors and committees, including preparation of minutes and agendas.
- Attend CCCD Board of Trustees meetings representing the Foundation when appropriate.
- Develop and maintain a donor database and donor recognition plan and monitor the processing of all gifts to assure that all pledges and payments are managed and acknowledged accurately.
- Serve as a liaison to affiliated campus groups that utilize the charitable status of the 501(c)(3) for fund-raising and funds management.
- Working with Financial Aid and scholarship committees, assist in the management and distribution of the college scholarship fund to students.
- Represent the Foundation at state and national meetings and conferences as appropriate.
- Act as Foundation spokesperson to the media when appropriate.
- Serve as staff support to designated Foundation committees.
- Perform other duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Methods, techniques, and procedures used in the planning, development, marketing, and delivery of a major fund-raising and resource development program in higher education.
- Principles and processes for business and organizational modeling.
- Leadership techniques.
- Donor tracking and recognition programs.
- Strategic planning, resources allocation, staffing, and supervision.
- Analysis and various complex methods for the presentation of data and ideas.
- Standard business software such as word processing, spreadsheets, presentations and specialized business software for fund-raising.
- Financial record keeping practices and procedures.
- Methods for gathering and presenting general, statistical and technical data.
- Budget development and expenditure tracking.
- Complex business report writing.

ABILITY TO:

- Strengthen and implement the goals of a major comprehensive community college foundation program, including overseeing major fundraising campaigns and outreach to the business and philanthropic communities.
- Provide leadership and prioritize projects.
- Communicate effectively, both orally and in writing.
- Prepare and make effective presentations to foundation and corporate boards, administrators and business community groups.
- Develop effective partnerships between the District's foundation and community and industry leaders.

REQUIRED QUALIFICATIONS:

- Bachelor's degree from an accredited college or university and
- Three (3) years of increasingly responsible donor relations experience involving public contact and charitable fund raising, preferably in an education setting; or an equivalent combination of training and experience and
- A sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability and ethnic backgrounds of community college students.

DESIRED QUALIFICATIONS:

- Master's degree from an accredited college or university;
- Previous management/project experience;
- Effective oral and written communication skills;
- Demonstrated ability to manage financial resources with a record of fiscal responsibility and accountability;
- Demonstrated advocacy for students and students' needs.

## **HRD 2. SENIOR CLASSIFIED ADMINISTRATIVE POSITION:**

Pursuant to Personnel Commission Rule 30.100.3 and Education Code section 88091:

Upon request, the personnel commission may exempt designated senior classified administrative positions from the requirements of this section. A "senior classified administrative employee" means a classified employee who acts as the chief business, fiscal, facilities, or information technology adviser or administrator for the district chancellor or superintendent or a college president, as determined by the governing board and certified by the personnel commission.

Pursuant to Personnel Commission Rule 70.300.4 and Education Code section 88029:

The Personnel Commission may specify certain positions or classes of positions as supervisory, administrative, or executive and exclude the employees serving in those positions and the positions from the overtime provisions.

To be exempted from overtime, positions or classes of positions must clearly and reasonably be management positions. The classes of established positions listed below are clearly and reasonably management positions. The duties, flexibility of hours, salary, benefit structure, and authority of these classes are of such a nature that they should be set apart from positions subject to overtime and will not be unreasonably discriminated against as a result of this exemption.

It is requested that the Special Trustee designate the following position as Senior Classified Administrative position:

1. Foundation Director

## **HRD 3. MANAGEMENT TEAM PERSONNEL ACTION**

1. Ratification (Provisional) -- Mr. David Yang, Manager of Accounting, Range M2, Step 1, effective September 13, 2010 through September 29, 2010.
2. Employment -- Mr. Juan Pazos, Interim Foundation Director, Range M3, Step 1, effective October 1, 2010 through April 5, 2011, not to exceed 120 days.



#### **HRD 4. ACADEMIC EMPLOYMENT AND PERSONNEL CHANGES**

1. Employment – Ms. Jamellah Harris Mims, full time nursing instructor, Class III, Step 11, effective Spring 2011.
2. Ratification (Emergency Hire) – Mr. Jack Gill, limited term mathematics instructor, Class III, Step 13, for the Fall 2010 semester.
3. Ratification (employment) – Mr. Robert Balley, part time Spanish instructor, Class II, Step 1 effective September 14, 2010.
4. Ratification (employment) – Mr. Jason Bostick, part time English instructor, Class III, Step 1, effective September 14, 2010.
5. Ratification (employment) – Mr. Jerome Richardson, part time speech instructor, Class II, Step 1, effective September 14, 2010.
6. Ratification (employment) – Mr. Martin Blakenship, part time American Sign Language instructor, effective September 14, 2010.
7. Ratification (employment) – Mr. John Quinones, part time administration of justice instructor, effective September 14, 2010.
8. Ratification (employment) – Mr. Sergio Soto, part time sociology instructor, Class III, Step 1, effective August 28, 2010.
9. Ratification (employment) – Ms. Margaret Kemp, part time theater arts instructor, Class III, Step 1, effective August 28, 2010.
10. Ratification (employment) – Mr. Michael Golding, part time theater arts instructor, Class II, Step 1, effective August 28, 2010.
11. Ratification (employment) – Ms. LaTonya Motley, part time academic strategies instructor, Class II, Step 1, effective September 14, 2010.
12. Ratification (employment) – Ms. Joycelyn Bennett, part time psychology instructor, Class II, Step 1, effective August 28, 2010.
13. Ratification (employment) – Ms. Marcia Cree, part time English instructor, Class II, Step 1, effective August 28, 2010.
14. Ratification (employment) – Mr. Phillip Yaghmi, part time machine tool technology instructor, Class I, Step 1, effective September 17, 2010.
15. Ratification (employment) – Mr. Aaron Dowell, part time film instructor, Class I, Step 1, effective September 27, 2010.
16. Ratificatin (employment) – Ms. Amy Champion, part time dance instructor, Class II, Step 1, effective September 27, 2010.
17. Employment – Ms. Laura Gutierrez, part time counselor, Class II, Step 1, effective October 13, 2010.
18. Employment – Ms. Joyce Wise, part time nursing instructor, Class II, Step 1, effective October 20, 2010.
19. Employment – Ms. Carmen Loya, part time nursing instructor, Class I, Step 1, effective October 20, 2010.

**HRD 5. ELIGIBILITY LISTS:**

Pursuant to Personnel Commission Rule 50.100.1, the Special Trustee serving in capacity of the Personnel Commission hereby approves the following Eligibility Lists:

Children’s Center Aide

Established: 09/07/10

Expires: 09/07/11

Rank	Name
1.	Miyesha Hodo
2.	Carla Jamerson
3.	Amber Chairez
4.	Nicole Jackson
5.	Perla Villasenor
6.	Angela Porter
7.	Julie Quan
8.	Alexandria Astier
9.	Karen Mosley
10.	Sheila Thomas
11.	Katrina Calvert
12.	Linda Chhay
13.	Chanpiroum So
14.	Monica Solis
15.	Melva Harding
16.	Venus Zometa
17.	Gina Caballero
18.	D’Wanda Turner
19.	Elvia Gonzalez
20.	Yenis Hernandez
21.	Patricia Portilla
22.	Cassandra Gutierrez
23.	Carmen Figueroa

Child Development Department Cook

Established: 09/07/10

Expires: 09/07/11

Rank	Name
1.	D'Wanda Turner
2.	Shavon Salari
3.	Janice Broadnax
4.	Ena Player
5.	Keishana Gray
6.	Sheree Johnson
7.	Natalie Bedoy
8.	Janette Candler
9.	Karen Moncrief

Research Analyst

Established: 09/07/10

Expires: 09/07/11

Rank	Name
1.	Michelle Oja
2.	John Hetts
3.	Marci Myers
4.	Brent Buffington
5.	Marianne Grosvenor
6.	Laura Sobchik
7.	Marion Pierson
8.	Lisa Anh Nguyen
9.	Tanysha Laney
10.	Mary Parker
11.	Kurt Flores
12.	Dezzie Prewitt
13.	Steven Marcial
14.	Amber Cordola
15.	Donna Ayala-Escalante

Vocational Instructional Technician/Tool Room Attendant - Automotive

Established: 09/07/10

Expires: 09/07/11

Rank	Name
1.	ManHong Wong
2.	Nathan Brand
3.	Jose Castaneda
4.	Lillard King
5.	Glenn Castillo Cruz
6.	James Block
7.	Jesus Melendez
8.	Rene Ruvalcaba
9.	Isreal Ortiz

Vocational Instructional Technician/Tool Room Attendant - Welding

Established: 09/07/10

Expires: 09/07/11

Rank	Name
1.	Keith Weaver
2.	Charles Neumann
3.	Joseph Ginn
4.	Gary Reynolds
5.	Marcus Wise
6.	Lilliard King
7.	Steve Santana

## **HRD 6. CLASSIFIED EMPLOYEES:**

It is recommended that the Special Trustee approve the employment and personnel changes for classified employees as shown below.

### **A. Employment**

1. Ratification (Reemployment) -- Mr. Ernest Argel, Categorically Funded Program Technician, Range CFP2, Step F, Child Development, Academic Affairs, effective September 27, 2010. Position is contingent upon funding.
2. Employment -- Mr. Jose Castaneda, Vocational Instructional Technician/Tool Room Attendant - Automotive, Range 25, Step A, Career Technical Education, Academic Affairs, effective October 13, 2010, probation.
3. Employment -- Mr. Joseph Ginn, Vocational Instructional Technician/Tool Room Attendant - Welding, Range 25, Step A, Career Technical Education, Academic Affairs, effective October 13, 2010, probation.
4. Transfer -- Ms. Sylvia Barakat, Administrative Assistant, from Student Support Services, to Foster Kinship Care Education, effective September 1, 2010.
5. Demotion -- Ms. Pamela Godfrey, from Coordinator of Foster Kinship/Care Program, Range 29, Step F, to Categorically Funded Program Technician, Range CFP2, Step F, voluntary.
6. Resignation -- Mr. David Yang, Accountant, effective September 29, 2010.

### **B. Provisional Employment**

1. Ratification -- Ms. Shameka Anderson, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
2. Ratification -- Ms. Debra Buckner, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
3. Ratification -- Ms. Gina Caballero, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
4. Ratification -- Ms. Jeanette Candler, Children's Center Cook, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
5. Ratification -- Ms. Kerri Citizen, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).

6. Ratification -- Ms. Theresa Clemente, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
7. Ratification -- Ms. Gloria Duran, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
8. Ratification -- Ms. Carmen Figueroa, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
9. Ratification -- Ms. Melva Harding, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
10. Ratification -- Ms. Angelica Quevedo, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
11. Ratification -- Ms. Monique Simon, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
12. Ratification -- Ms. Luz Thomas, Children's Center Aide, Range 15, Step A, Child Development, Academic Affairs, effective October 1, 2010 through December 30, 2010, not to exceed 120 days (NTE 35 hours per week).
13. Ms. Kimberly Baker, Administrative Secretary, Range I, Step 5, Foundation, Administrative Affairs, effective October 1, 2010 through April 5, 2011, not to exceed 120 days (NTE 35 hours per week).

#### **HRD 7. TEMPORARY NON-CLASSIFIED SERVICE EMPLOYEES:**

It is recommended that the Special Trustee approve the employment and personnel changes for non-classified employees as shown below.

1. Ratification -- Rafael Diaz - Tutor, \$20.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 28, 2010 through December 17, 2010, Learning Resource Center, Academic Affairs, not to exceed 120 days (NTE 20 hours per week).
2. Ratification -- Max Evans – Teacher Associate, \$22.80 per hour, Monday through Friday (days vary), hours between 8:00 a.m. – 8:00 p.m. (hours vary), effective August 28, 2010 through December 17, 2010, Writing Center, Academic Affairs, not to exceed 120 days (NTE 25 hours per week).
3. Ratification -- Regina Massich - Teacher Associate, \$22.80 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective September 7, 2010 through December 17, 2010, Writing Center, Academic Affairs, not to exceed 120 days (NTE 20 hours per week).

4. Ratification -- Morgan Mayreis-Voorhis - Teacher Associate, \$22.80 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective September 7, 2010 through December 17, 2010, Writing Center, Academic Affairs, not to exceed 120 days (NTE 20 hours per week).
5. Ratification -- Daniel Ozan – Assistant Coach (Cross Country) , \$19.10 per hour, Monday through Friday (days vary), hours between 8:00 a.m. – 8:00 p.m. (hours vary), effective August 15, 2010 through December 31, 2010, Athletics, Student Affairs, not to exceed 120 days (NTE 25 hours per week).
6. Ratification -- Amit Shah - Tutor, \$10.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 28, 2010 through December 17, 2010, Learning Resource Center, Academic Affairs, not to exceed 120 days (NTE 20 hours per week).
7. Ratification -- Kristin Smith – Teacher Associate, \$22.80 per hour, Monday through Friday (days vary), hours between 8:00 a.m. – 8:00 p.m. (hours vary), effective June 28, 2010 through July 25, 2010, Upward Bound Math/Science, Student Affairs, not to exceed 120 days (NTE 35 hours per week).
8. Ratification -- Thuy Truong - Tutor, \$10.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 28, 2010 through December 17, 2010, Learning Resource Center, Academic Affairs, not to exceed 120 days (NTE 20 hours per week).
9. Ratification -- Luis Valle Vega - Tutor, \$8.75 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 28, 2010 through December 17, 2010, Learning Resource Center, Academic Affairs, not to exceed 120 days (NTE 20 hours per week).
10. Maelanie Galima – Teacher Associate, \$22.80 per hour, Monday through Friday (days vary), hours between 8:00 a.m. – 8:00 p.m. (hours vary), effective October 15, 2010 through June 15, 2011, Upward Bound Math/Science, Student Affairs, not to exceed 120 days (NTE 35 hours per week).

**HRD 8. MEMORANDUMS OF UNDERSTANDING WITH CCCFE (CERTIFICATED):**

It is recommended that the Special Trustee approve the attached Memorandums of Understanding between the Compton Community College District and Compton Community College Federation of Employees (Certificated).

**MEMORANDA OF UNDERSTANDING**

1. Division Chairs.

- a. The District and Federation will convene an Ad Hoc Committee no later than the fall 2010 term to discuss and develop recommendations concerning the Division Chair structure. These recommendations shall be submitted to the District and Federation bargaining teams for consideration during 2011-2012 negotiations.
- b. For the 2010-2011 academic year only, 40% reassigned time will be provided to Division Chairs who oversee divisions with at least 35 faculty (full and part-time).
- c. The Chief Instructional Officer, in consultation with the Division Chairs, Deans, and a Federation representative, will develop a set of protocols that clarify the extent to which the Chairs need to be on campus or available during winter and summer sessions.
- d. This Memorandum of Understanding shall terminate on June 30, 2011, unless extended by mutual written agreement of the District and Federation.

*For the Federation*  
*Toni Wassenaar*  
*9/1/10*

*For the District*  
*[Signature]*  
*9/1/10*



Draft MOU  
Nursing Faculty

This Memorandum of Understanding shall apply to nursing faculty hired prior to 2009-10, specifically those who had been placed on Column VI of the faculty salary schedule but do not have the academic units or Continuing Education Units (converted in accordance with the Board of Registered Nursing Policy at 15 CEU = 1 academic unit) to place on column VI for the 2010-11 academic year:

These nurses shall remain at column VI placement without step increase until such time as they have submitted the unit credit documentation that ensures placement at column VI if they meet the following requirements:

1. If they have unit credit for column 5, requiring between 2 and 18 academic units, they shall have 1 calendar year to complete the units; when they have submitted the documentation (transcripts or CEU certificates), their step increases from 2009-10 and 2010-11 shall be restored.
2. If they have unit credit for column 4, requiring between 19 and 36 units for placement on column 6, they shall have 2 years to complete the unit requirement, and upon submission of documentation, their step increases from 2009-10 and 2010-11, and 2011-12 shall be restored. By June 30, 2011, they shall submit units acquired during the year to validate their progress toward obtaining the required unit credit.
3. If they have unit credit for column three, requiring between 35 and 54 academic units, they shall have 3 years to complete the unit requirement, and upon submission of their documentation, their step increases from 2009-10, 2010-11, 2011-12, and 2012-13 shall be restored. By June 30, 2011, and 2012, they must submit documentation of progress toward acquiring the unit credit for continued placement at column VI.

Each nursing faculty member shall be provided a "contract" indicating agreement with the number of units needed and the time required for completing the unit obligation. That form shall be retained in the Office of Human Resources and updated at the end of each academic year when the faculty member submits units acquired during the year.

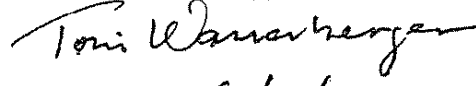
If the faculty member completes the unit requirement mid year or any time between June 30 of one year and the next, upon submission of the documentation, the faculty member's step placement shall be restored.

*omit*  
At the end of the contract period, August 15, 2013, any faculty member who has not completed the unit requirement will be placed on the salary schedule in accordance with the actual unit credit acquired to that point, and the step increases shall be restored.

For the District:

  
9/1/10

For the Federation

  
9/1/10