



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, September 14, 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
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 LEGAL COUNSEL–ANTICIPATED
LITIGATION:**

1. Significant exposure to litigation pursuant to Government Code Section 54956.9(b)(1):
 - a. *Tower Glass vs. Compton CCD*

B. 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

**C. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE, PURSUANT TO GOVERNMENT CODE SECTION 54957(B):
(Three Matters)**

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
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 – Vacant
- 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
- J. Budget Update – Jim Grivich

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

XIII. Approval of Minutes of August 10, 2010

XIV. Discussion/Action Agenda

- A. CEO 1 Board Policies
 - BP 6750 Parking
 - BP 7240 Confidential Employees

- B. Business Services - Consent Calendar
 - BSD 1 Purchase Orders
 - BSD 2 Agreements/Contracts
 - 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
 - BSD 7 Adoption of the 2010-2011 Proposed Budget

Action Calendar

- BSD 8 United States Department of Education

- 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: October 12, 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, August 10, 2010

MINUTES

- I. The Board of Trustees Meeting was called to order at 5:06 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. Pledge of Allegiance – All
- V. Report of Actions Taken in Closed Session (Subdivision (a), Section 54956.9)
No reportable action
- VI. Requests to address the Board of Trustees – Agenda/Non-Agenda Matters
 - Michael Gray, Student – Unsafe/unsanitary conditions in athletic department
 - Donald, Student – Potholes in practice field; sweats, helmets, jerseys, etc.
 - Joe Faulkner, Coach – Conditions in Athletic Department
 - Nehasi Lee – Athletic Department
 - Eric Washington – Athletic Department
 - Larry Williams – Football Field
 - Timothy McKenzie – Athletic Department needs
 - Mary Edwards – Athletic Department needs
 - Corey Barnes – Athletic Department
 - David Burke – Athletic Training Facilities

The board recognized the presence of El Camino Trustee Maureen O'Donnell
- 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: The Fall semester will begin in three weeks and the classified staff is looking forward to a very productive academic year.
 - D. Academic Senate President Report – Saul Panski: Thanked the Board for agreeing to attend a series of workshops. He is satisfied that we have reached 76% of our target goal for fall with 2500 FTES. Two new faculty members have been hired. Thank Ms. Perez for consulting with faculty on Flex day planning. Thanked Dr. Cox for his leadership on the Nisei Project.

- E. CCCFE Certificated Employees Report –Toni Wasserberger: Thanked Ms. Perez for her work on Flex Day planning. The Faculty will vote on contract ratification during Flex Day activities. Commented on maintenance issues.
- F. CCCFE Classified Employees Report – Joseph Lewis: Absent
- G. Confidential/Supervisory Representative Report – Roy Patterson: Thanked Barbara Perez and Harvey Estrada for helping to get the money set aside for band instruments.
- H. Associated Student Body Report – Opal Williams, ASB President: Absent
- I. Academic Affairs – Barbara Perez: Enrollment has exceeded our goals. There has been an increase in enrollment of 148% between April and July of this year; over 5600 applications for admission have been received. Five new faculty members have been hired. Discussed Flex Day activities.
- J. Budget Update – Jim Grivich, Interim CBO: Gave a brief history of the District budget. There has been a significant increase in student enrollment, restoration of funds, and we are now on the upswing. Because of the six years of “budget catastrophes” many things have been neglected in all departments. It is a difficult task to prioritize department needs; but things are being restored.

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

Audience members who spoke are listed below:

- 1. Michael Gray, Student: Encouraged audience to assist the Foundation to raise money.
- 2. Nehasi Lee, Student and community organizer: Commented on Athletic Department needs

IX. Information/Presentations

A. Dr. Lawrence Cox, Chief Executive Officer:

1) Campus Update

- i. We are making improvements on campus and the football field is being worked-on.
- ii. A document was distributed detailing the steps to gaining accreditation.
- iii. Dr. Cox thanked ECC Trustee, Maureen O’Donnell for her contribution of books to the District Library.

A. Dr. Cox introduced Joel Estrada, Chairman of the Citizens’ Bond Oversight Committee (also present was Mary Edwards, member, Oversight Committee).

Mr. Estrada: The Bond Oversight Committee was established pursuant to Ed Code 15278 and the district was required and obligated to establish this committee to satisfy the accountability requirements of Prop 39 and is required to oversee the expenditures of the bond proceeds. This committee is has three primary responsibilities: 1) to inform the public concerning the expenditures of the bond proceeds; 2) to review expenditure reports to ensure that bond funds are expended only for the purposes set forth on the ballot measure and that no bond funds are ever used for teacher or administrator salaries, or any other operating expense; 3) The committee independently produces a stamp of approval report. The committee does not oversee the approval of construction contracts or change orders. They do not do oversee the approval of appropriation of funds, handle legal matters, approval of construction plans or schedules, deferred maintenance, or sales of bonds. The Committee receives no compensation for their service. Thanked Fred Sturner and Linda Owens for their support. Mr. Estrada distributed copies of his presentation.

Approval of Minutes of July 20, 2010– **Approved**

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger	
Minutes APPROVED	Yes	Yes	Yes	Yes	Yes	Yes	

X. Discussion/Action Agenda

A. CEO 1 Board Policies – **Approved**

BP 3340 Energy and Sustainability
BP 7320 Health Examinations

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger	
CEO 1 APPROVED	Yes	Yes	Yes	Yes	Yes	Yes	

B. Business Services - Consent Calendar – **Approved**

BSD 1 Purchase Orders

BSD 2 Agreements/Contracts

1. Ratification of Agreement with Tracy Breshears, Contractor to Provide Specialized Services and/or advice in connection with Event Photography
2. Ratification of Agreement with Mary Ann Harmon, Contractor to Provide Writing/Editing Services
3. Amendment to the Agreement with Jeraldine Potras, Approved July 20, 2010, the Begin Date of Period of Performance Shall Now be Amended from July 20, 2010 to July 1, 2010
4. Ratification of Agreement with Foundation for California Community Colleges, Contractor to Provide Grant Funding, Fiscal Management, and Accountability for the Temporary Assistance for Needy Families-Child Development Careers (TANF-CDC) Program
5. Ratification of Agreement with El Camino Community College District, Contractor to Provide Coordination of Interpreting and Real-Time Captioning Services, Schedule Services for Deaf and Hard-of-Hearing Students and Track Related Costs and Expenses Including Technical Assistance with Accommodations as Requested
6. Ratification of Agreement with Los Angeles County Office of Education, Contractor to Serve as a Liaison to Provide Time Survey Quarterly Invoices and Reimbursement Information for the Compton Community College District Programs Including Detailed Annual Summary Reports Reflecting Invoices Submitted and Reimbursements Received
7. Ratification of Agreement with Medical Billing Technologies, Inc. (MBT), Contractor to Provide the Participating Programs with Technical Assistance and Consultant Services for the Successful Implementation of the Medi-Cal Administrative Activities (MAA) Program including Staff Training, Coaching, Tracking of Time, Billing and Strategic Planning for Program Success
8. Ratification of Agreement with Martin Ludlow, Contractor to Provide Overall Direction and Project Management for the Development of Strategic Plan for Community Outreach and Public Relations for the District

BSD 3 Authorize Signature Resolution (LACOE)

BSD 4 Budget Transfers/Budget Augmentations

BSD 5 United States Department of Education

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger	
BSD 1-5 APPROVED	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

HRD 5 Tentative Agreement 2010-2011 (CCCFE Certificated Unit)

Action	Cervantes	Hamilton	Leblanc	Ramos	Davis	Landsberger	
HRD 1-4 APPROVED	Yes	Yes	Yes	Yes	Yes	Yes	

XI. Remarks by trustees

Trustee Cervantes requested a report on maintenance department work done in the athletic department.

Dr. Cox reported about \$50,000.00 has been spent on the athletic fields. There are currently two contractors working on this project. Doors, chains and locks in the athletic department are being considered.

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

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

Open session begins at 6:00 p.m.

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

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

CEO 1 BOARD POLICIES

The following Board of Trustees Policies are being submitted for approval

CEO 1 Board Policies

BP 6750 Parking

BP 7240 Confidential Employees



**COMPTON COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES POLICIES**

BP 6750 Parking

Issued: September 14, 2010

Reference:

Education Code Section 76360;
Vehicle Code Section 21113

The CEO shall establish such administrative regulations regarding vehicles and parking on campus as are necessary for the orderly operation of the instructional program. No person shall drive any vehicle or leave any vehicle unattended on the campus except in accordance with such regulations.

Students shall be required to pay a fee in an amount not to exceed \$12 per semester and \$12 per session for parking services. Visitors shall be required to pay a fee in an amount not to exceed \$2 per day for parking services. Employees and invited guests of the Compton Community College District are not required to pay a fee for parking services. All vehicles must display a visible parking permit.

Applicable Administrative Regulation:

AR 6751 Parking Fees and Permits



COMPTON COMMUNITY COLLEGE DISTRICT BOARD OF TRUSTEES POLICIES

BP 7240 Confidential Employees

Issued: February 16, 2010
Revised: September 14, 2010

Reference:

Government Code Section 3540.1(c)

Confidential employees are those classified employees who are required to develop or represent management positions with respect to employer-employee relations or whose duties normally require access to confidential information that is used to contribute significantly to the development of management positions. The fact that an employee has access to confidential or sensitive information shall not in and of itself make the employee a confidential employee.

A determination whether a position is a confidential one shall be made by the Board in accordance with applicable law and with the regulations of the California Public Employment Relations Board.

Confidential employees are not eligible for inclusion in a bargaining unit represented by an exclusive representative and the terms and conditions of their employment are not controlled by any collective bargaining agreement.

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

Consent Calendar

- BSD 1 Purchase Orders**
- BSD 2 Agreements/Contracts**
- 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**
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Action Calendar

- BSD 8 United States Department of Education**

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

BSD 1 PURCHASE ORDERS AND BLANKET PURCHASE ORDERS FOR AUGUST 2010

Run Date **Compton Community College District**
8/26/2010 **BOARD OF TRUSTEES PURCHASE ORDER LISTING**
Meeting Date: 09/14/2010

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

P.O. Number	Vendor Name	Site Name	Description	P.O. Cost
Fund 01	Unrestricted-Compton Ed Center			
P0400345	Steris Corporation	Academic Affairs	Maintenance Contracts	\$6,489.00
P0400351	CI Solutions	Student Affairs	Other Services and Expenses	\$451.69
P0400352	Premier Computer	Student Affairs	General Office Supplies	\$194.26
P0400353	Codesp	Human Resources	Dues and Memberships	\$1,750.00
P0400356	FARONICS	Admissions/Records	Equipment	\$582.84
P0400357	W. Wood & Associates	Operations	Contract Services	\$6,571.85
P0400358	Southern California	Athletics	Dues and Memberships	\$1,800.00
P0400359	3C4A Membership	Athletics	Dues and Memberships	\$125.00
P0400360	California Football	Athletics	Dues and Memberships	\$145.00
P0400361	South Coast	Athletics	Dues and Memberships	\$5,200.00
P0400363	Pro Planet	Operations	Custodial Supplies	\$682.16
P0400384	Assist Design	Counseling Office	Non-Instruct Supplies	\$864.28
P0400391	New Vision Pacific	Operations	Equipment	\$8,511.00
P0400402	CI Solutions	Academic Affairs	General Office Supplies	\$411.57
P0400403	CDW Corporation	Natural Sciences	Non-Instruct Supplies	\$185.48
P0400404	Riddell/All American	Athletics	Non-Instruct Supplies	\$2,664.13
P0400405	Oxnard College	Athletics	Travel and Conference	\$375.00
P0400409	P. C. A. S. C. Treasurer	Human Resources	Dues and Memberships	\$40.00
P0400415	W. Wood & Associates	Operations	Contract Services	\$29,525.00
P0400438	Martin Ludlow	Office of the CEO	PSA Contract Services	\$6,950.00
P0400439	Gridworks	Fiscal Services	Equipment	\$3,869.05
P0400440	Gridworks	Fiscal Services	Equipment	\$2,234.17
P0400445	L.A. Security Storage	Fiscal Services	Other Services and Expenses	\$525.00
P0400446	S&B Foods	First Year	Non-Instruct Supplies	\$1,111.22
P0400475	The Toll Roads	Operations	Gasoline	\$56.00
P0400476	Allan Hancock College	Athletics	Travel and Conference	\$450.00
P0400478	XAP Inc.	Admissions/Records	Contract Services	\$3,826.00
P0400479	XAP Inc.	Admissions/Records	Contract Services	\$11,259.00
P0400480	Compton Postmaster	Public Relations &	Postage	\$40,000.00
P0400481	Tigerdirect.Com	Admissions/Records	General Office Supplies	\$1,131.46
P0400482	Scantron	Nursing	New Equipment - Instructional	\$5,377.51
P0400483	Gridworks	Nursing	New Equipment - Instructional	\$138.08
P0400484	Vision	Student Recruitment	Printing	\$1,657.23
P0400485	S&B Foods	Student Recruitment	Non-Instruct Supplies	\$450.00

P0400486	L.A. Weekly	Public Relations &	Multi Media Advertising	\$900.00
P0400498	CDW Computer	Fiscal Services	Equipment	\$4,271.57
P0400503	Mark Foster	Human Resources	Contract Services	\$200.00
P0400504	T.A.J. Office & School	Fiscal Services	Equipment	\$1,389.70
P0400505	Vector Resources, Inc.	Fiscal Services	Equipment	\$3,526.51
P0400506	New Vision Pacific	Fiscal Services	Equipment	\$2,795.61
P0400531	Gst Inc	Academic Affairs	New Equipment - Instr Lease	\$2,310.42
P0400550	Arthur P. Smith	Student Affairs	Non-Instruct Supplies	\$60.00
P0400553	S&B Foods	Div. Office-Student	Non-Instruct Supplies	\$785.35
P0400569	Xpedx	Fiscal Services	General Office Supplies	\$1,555.16
P0400579	Ace Party Rentals	Div. Office-Student	Non-Instruct Supplies	\$409.25
P0400580	Expressions to Wear	Div. Office-Student	Non-Instruct Supplies	\$1,536.50
P0400581	California Community	Office of the CEO	Dues and Memberships	\$9,413.00
P0400598	CDW Corporation	Academic Affairs	General Office Supplies	\$3,843.27
P0400615	E.G. Brennan & Co.,	Office of the CEO	Contract Services	\$380.00
Fund 01 Total: 49				\$178,979.32

Fund 10 Restricted-Compton Ed Center

P0400392	Assist Design	EOPS	Contract Services	\$10,000.00
P0400408	Coast Party Rentals	BFAP Augmentation	Special Events-Direct Costs	\$163.65
P0400410	S&B Foods	Matriculation	Non-Instruct Supplies	\$1,500.00
P0400411	CDW-G	BFAP Augmentation	New Computer	\$1,350.05
P0400441	Mid City Mailing	Matriculation	Postage	\$440.00
P0400442	National Promotions &	Matriculation	Printing	\$991.00
P0400570	Torrance Postmaster	Matriculation	Postage	\$1,053.50
P0400614	BUSD/ Cater R Us	TANF	Food/Food Supplies	\$681.00
Fund 10 Total: 8				\$16,179.20

Fund 13 Compton Line of Credit

P0400502	U.S. Department of	Fiscal Services	Legal Settlements	\$911,960.05
Fund 13 Total: 1				\$911,960.05

Fund 45 Revenue Construct Bond - Compton

P0400606	Southland Industries	Learning Resource	Buildings	\$4,560.00
Fund 45 Total: 1				\$4,560.00

Fund 64 Property/Liability Ins-Compton

P0400406	SWACC	Fiscal Services	Liability - Self Insurance	\$2,459.00
P0400407	SAWCX II	Fiscal Services	Liability - Self Insurance	\$33,450.00
P0400549	SWACC	Fiscal Services	Liability - Self Insurance	\$283,581.00
Fund 64 Total: 3				\$319,490.00

PO Funds Total: 62 \$1,431,168.57

Fund 01 Unrestricted-Compton Ed Center

B0410459	Shamrock Paving	Operations	Repairs Non-instructional	\$4,000.00
B0410461	Office Depot	Student Affairs	General Office Supplies	\$1,100.00
B0410488	Global Office Supplies	Athletics	General Office Supplies	\$1,000.00
B0410489	Nextel/Sprint	Information Technology	Telephone	\$18,000.00
B0410494	AT&T	Information Technology	Maintenance Contracts	\$60,000.00
B0410495	Business Card	Office of the CEO	Visa/Mastercard Fees	\$7,000.00
B0410497	Peter Landsberger	Board of Trustees	Transportation/ Mileage and	\$1,500.00
B0410501	Marco Power	Operations	Repairs Non-instructional	\$2,500.00

B0410505	Viatron Systems Inc	Information Technology	Maintenance Contracts	\$14,940.00
B0410506	At&t Mobility	Information Technology	Maintenance Contracts	\$18,000.00
B0410508	C S U D H Campus	Counseling Office	Conferences Mgmt	\$900.00
B0410509	Smarden Supply	Operations	Repairs Non-instructional	\$7,500.00
B0410533	Del's Truck Wash	Operations	Gasoline	\$1,000.00
B0410537	Affiliated Computer	Fiscal Services	Other Services and Expenses	\$360.15
B0410540	Southern California	Operations	Natural Gas	\$50,000.00
B0410542	Martin Ludlow	Office of the CEO	PSA Contract Services	\$92,000.00
B0410543	Facebook	Public Relations &	Multi Media Advertising	\$25,000.00
B0410544	National TV Radio	Public Relations &	Multi Media Advertising	\$50,000.00
B0410545	National TV Radio	Public Relations &	Multi Media Advertising	\$25,000.00
B0410546	National Cinemedia	Public Relations &	Multi Media Advertising	\$12,000.00
B0410547	La Opinion	Public Relations &	Multi Media Advertising	\$4,000.00
B0410548	American Print Media	Public Relations &	Multi Media Advertising	\$4,000.00
B0410549	Mid City Mailing	Public Relations &	Postage	\$12,000.00
B0410550	San Dieguito Printers	Public Relations &	Printing	\$54,000.00
B0410551	National Promotions &	Public Relations &	Printing	\$14,000.00
B0410552	American Foothill	Public Relations &	Printing	\$5,500.00
B0410553	Charles R. Miller	Academic Affairs	Contract Services	\$1,500.00
B0410558	Tracy J. Breshears	Public Relations &	PSA Contract Services	\$10,000.00
B0410559	Laura Waag	Public Relations &	PSA Contract Services	\$3,500.00
B0410562	Charlotte Lassos	Public Relations &	PSA Contract Services	\$30,000.00
B0410567	Tia Nena's Party Supply	Civic Center Division	Other Rentals	\$1,000.00
B0410568	State of California	Human Resources	Fingerprinting fee	\$4,000.00
B0410569	Home Depot Credit	Civic Center Division	Non-Instruct Supplies	\$1,000.00
B0410570	Price Glass & Mirrors	Operations	Repairs Non-instructional	\$2,000.00
B0410571	Tigerdirect.Com	Information Technology	Equipment	\$2,000.00
B0410572	Accuplacer	Admissions/Records	Instructional Supplies	\$18,499.90
B0410586	S & B Foods	Academic Affairs	Contract Services	\$5,000.00
B0410592	Universal College of	I&T Division	Instructional Supplies	\$40,000.00
B0410593	Triple "r"	Athletics	Contract Services	\$3,000.00
B0410603	Cccd Meal Request	Athletics	Travel and Conference	\$3,500.00
			Fund 01 Total: 40	\$610,300.05
Fund 30	Child Development Ctr - Compton			
B0410485	Bimbo Bakeries Usa	Child Development	Non-Instruct Supplies	\$5,000.00
B0410486	U.S. Foodservice	Child Development	Non-Instruct Supplies	\$20,000.00
B0410487	Altadena Certified Dairy	Child Development	Non-Instruct Supplies	\$7,000.00
			Fund 30 Total: 3	\$32,000.00
Fund 45	Revenue Construct Bond - Compton			
B0410609	Parsons Commercial	Campus Wide Improv	Professional Services-Bond	\$36,235.60
B0410612	Walters and Wolf	Learning Resource	Buildings	\$827,231.20
			Fund 45 Total: 2	\$863,466.80
Fund 64	Property/Liability Ins-Compton			
B0410460	Keenan & Associates	Fiscal Services	Liability - Self Insurance	\$80,000.00
B0410507	Cccd W/C Trust	Fiscal Services	Liability - Self Insurance	\$41,036.41
			Fund 64 Total: 2	\$121,036.41
			BPO Funds Total: 47	\$1,626,803.26
			<u>Grand Total POs and BPOs: 109</u>	\$3,057,971.83

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

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 27th 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 Includes Field Investigation, Load Calculations, Review of Air Flow Requirements, and a Final Report Outlining Recommendations to Correct the HVAC System in the LRC
14. 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

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

CONSULTANT: ATKINSON, ANDELSON, LOYA, RUUD & ROMO
SERVICES: To provide legal services to the District, including representation in administrative and court proceedings, as requested by the District
REQUESTING DEPT: OFFICE OF THE CEO
FUNDING: GENERAL FUND UNRESTRICTED
DATES: 07/01/10 – 06/30/11
NTE: \$300,000.00

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

CONSULTANT: ASSIST DESIGN
SERVICES: 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
REQUESTING DEPT: CALWORKS PROGRAM
FUNDING: TANF CATEGORICAL PROGRAM
DATES: 09/14/10 – 09/17/10
NTE: \$1,000.00

3. RATIFICATION OF AGREEMENT WITH BSI SPORTS TURF MAINTENANCE, INC., CONTRACTOR WILL PROVIDE TURF MAINTENANCE SERVICES FOR THE FOOTBALL FIELD

CONSULTANT: BSI SPORTS TURF MAINTENANCE, INC.
SERVICES: To provide turf maintenance services for the football field
REQUESTING DEPT: FACILITIES
FUNDING: FACILITIES USAGE
DATES: 07/10/10 – 10/31/10
NTE: \$24,471.20

4. RATIFICATION OF AGREEMENT WITH BSI SPORTS TURF MAINTENANCE, INC., CONTRACTOR WILL PROVIDE TURF MAINTENANCE SERVICES FOR THE SOCCER FIELD

CONSULTANT: BSI SPORTS TURF MAINTENANCE, INC.
SERVICES: To provide turf maintenance services for the soccer field
REQUESTING DEPT: FACILITIES
FUNDING: FACILITIES USAGE
DATES: 07/10/10 – 10/31/10
NTE: \$24,471.20

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

CONSULTANT: EB5C, LLC
SERVICES: To review and revise the FCMAT and audit plans/findings, conduct monthly plan reviews, and plan and execute accreditation related activities
REQUESTING DEPT: OFFICE OF THE CEO
FUNDING: GENERAL FUND UNRESTRICTED
DATES: 07/01/10 – 09/30/10
NTE: \$20,000.00

6. RATIFICATION OF AGREEMENT WITH FOUNDATION FOR CALIFORNIA COMMUNITY COLLEGES, CONTRACTOR TO PROVIDE GRANT FUNDING, FISCAL MANAGEMENT, AND ACCOUNTABILITY FOR THE TEMPORARY ASSISTANCE FOR THE YOUTH EMPOWERMENT STRATEGIES FOR SUCCESS-INDEPENDENT LIVING PROGRAM (YESS-ILP)

CONSULTANT: FOUNDATION FOR CALIFORNIA COMMUNITY COLLEGES
SERVICES: To provide grant funding, fiscal management, and accountability for the Youth Empowerment Strategies for Success-Independent Living Program (YESS-ILP)
REQUESTING DEPT: OUTREACH AND RELATIONS WITH SCHOOLS
FUNDING: GRANT
DATES: 07/01/10 – 06/30/11
NTE: \$22,500.00 REVENUE

7. RATIFICATION OF AGREEMENT WITH FRED KENNEDY ASSOCIATES, INC., CONTRACTOR DESIRES THE USE OF CLASSROOM SPACE FOR THE DUI PROGRAM

CONSULTANT: FRED KENNEDY ASSOCIATES, INC.
SERVICES: The contractor desires the use of classroom space for the DUI Program
REQUESTING DEPT: FACILITIES
FUNDING: FACILITIES USAGE

DATES: 07/01/09 – 06/30/10
NTE: \$1,000.00 at the beginning of each month **REVENUE**

8. RATIFICATION OF AGREEMENT WITH FRED KENNEDY ASSOCIATES, INC., CONTRACTOR DESIRES THE USE OF OFFICE SPACE FOR THE DUI PROGRAM

CONSULTANT: FRED KENNEDY ASSOCIATES, INC.
SERVICES: The contractor desires the use of office space for the DUI Program
REQUESTING DEPT: FACILITIES
FUNDING: FACILITIES USAGE
DATES: 07/01/10 – 06/30/11
NTE: \$1,500.00 at the beginning of each month **REVENUE**

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

CONSULTANT: HEIN, CHERRY, ATTORE, INC.
SERVICES: To provide all data analysis, produce a full written report that includes detailed analysis, conclusions and recommendations, crosstab tables and illustrative charts
REQUESTING DEPT: OFFICE OF THE CEO
FUNDING: GENERAL FUND UNRESTRICTED
DATES: 07/01/10 – 06/30/11
NTE: \$50,000.00

10. RATIFICATION OF AGREEMENT WITH KEENAN & ASSOCIATES CONTRACTOR TO PROVIDE PROPERTY AND CASUALTY CLAIMS ADMINISTRATION TO THE DISTRICT

CONSULTANT: KEENAN & ASSOCIATES
SERVICES: To provide Property and Casualty Claims Administration to the District
REQUESTING DEPT: HUMAN RESOURCES
FUNDING: PROPERTY & LIABILITY SELF INSURANCE
DATES: 07/01/10 – 06/30/13
NTE: \$283,581.00

11. AGREEMENT WITH LCC3 CONSTRUCTION SERVICES, INC., CONTRACTOR TO PROVIDE INSPECTOR OF RECORD SERVICES FOR THE LRC BARREL ROOF COMPLETION PROJECT

CONSULTANT: LCC3 CONSTRUCTION SERVICES
SERVICES: To provide Inspector of Record Services for the LRC Barrel Roof Completion Project
REQUESTING DEPT: FACILITIES, PLANNING & DEVELOPMENT
FUNDING: BOND FUND

DATES: 09/15/10 – 09/14/11
NTE: \$180,000.00

12. RATIFICATION OF AGREEMENT WITH CHARLES MILLER, CONTRACTOR TO SERVE AS A FACILITATOR TO PROVIDE A VISIONING EXERCISE AT THE AUGUST 27TH FLEX DAY WITH FACULTY

CONSULTANT: CHARLES MILLER
SERVICES: To serve as a facilitator to provide a visioning exercise at the August 27th Flex Day with faculty
REQUESTING DEPT: ACADEMIC AFFAIRS
FUNDING: GENERAL FUND UNRESTRICTED
DATES: 08/27/10 – 08/27/10
NTE: \$1,500.00

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 INCLUDES FIELD INVESTIGATION, LOAD CALCULATIONS, REVIEW OF AIR FLOW REQUIREMENTS, AND A FINAL REPORT OUTLING RECOMMENDATIONS TO CORRECT THE HVAC SYSTEM IN THE LRC

CONSULTANT: P2S ENGINEERING INC.
SERVICES: To provide engineering services for conducting an evaluation study of the existing mechanical system in the LRC. The scope includes field investigation, load calculations, review of air flow requirements, and a final report outlining recommendations to correct the HVAC system in the LRC
REQUESTING DEPT: FACILITIES, PLANNING & DEVELOPMENT
FUNDING: BOND FUND
DATES: 08/27/10 – 08/27/10
NTE: \$17,700.00

14. 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

CONSULTANT: RUSSELL R. ROBINSON
SERVICES: To provide statistical services and video editing to the Compton District Athletic Department for the Fall 2010 football season
REQUESTING DEPT: ATHLETICS
FUNDING: GENERAL FUND UNRESTRICTED
DATES: 09/04/10 – 11/30/10
NTE: \$3,000.00 for 10 hours

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

**BSD 3 AGREEMENT WITH THE CHANCELLOR OF THE CALIFORNIA
COMMUNITY COLLEGES – DISTRICT PARTICIPATION IN THE 2010
CHANCELLOR’S OFFICE TAX OFFSET PROGRAM (COTOP)**

The Chancellor agrees to act on behalf of the District for the purpose of collecting through the State Franchise Tax board’s Interagency Offset Program, outstanding student financial and proper non-financial aid obligations owed to the District.

The Chancellor’s Office Tax Offset Program (hereafter known as COTOP) will be a (self supporting) program with collection fees charged to the participating district for the administrative costs incurred by the Chancellor in operating the program.

The District will pay to the Chancellor the amount equal to but not greater than 25 percent (25%) of the amount which the Chancellor collects on behalf of the district from the Franchise Tax Board.

The term of this contract shall be from October 1, 2010 through December 20, 2010.

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

BSD 4 APPROVAL OF STALE DATED WARRANT(S)

LACOE has determined that certain checks have not been cashed and processed through the banking system. After six months, LACOE makes an entry to debit the un-cashed amount back in the Cash Account of CCD. An “Other Local Income” account is credited for the same amount. It is recommended that the Special Trustee approve the following Stale Dated Warrant:

<u>WARRANT(S) #</u>	<u>AMOUNT</u>
W4136368	\$ 568.51
17596553	\$ 250.00

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

BSD 5 BUDGET ADJUSTMENTS/AUGMENTATIONS/TRANSFERS

It is recommended that the Special Trustee approve or ratify the following adjustments, augmentations, and transfers. The adjustments do not adversely affect the total District budget.

- I. General Fund**
- II. All Other Funds**

I.

(a) General Fund Unrestricted

Revenues:

<u>Major Object</u>	<u>Description</u>	<u>Amount</u>
88XX	Local Revenues	\$ 325,000

Expenditures:

<u>Major Object</u>	<u>Description</u>	<u>Amount</u>
1XXX	Academic Salaries	\$ 68,476
2XXX	Classified and Other Nonacademic Salaries	213,327
3XXX	Employee Benefits	78,204
4XXX	Supplies and Materials	29,138
5XXX	Other Operating Expenses and Services	357,705
6XXX	Capital Outlay	2,277
7XXX	Other Outgo	(424,127)
		<u>\$ 325,000</u>

(b) General Fund Restricted

Expenditures:

<u>Major Object</u>	<u>Description</u>	<u>Amount</u>
1XXX	Academic Salaries	\$ 5,600
2XXX	Classified and Other Nonacademic Salaries	7,055
3XXX	Employee Benefits	(2,985)
4XXX	Supplies and Materials	(13,600)
5XXX	Other Operating Expenses and Services	3,930
		<u>\$ --</u>

II.
(a) Line of Credit

Expenditures:

<u>Major Object</u>	<u>Description</u>	<u>Amount</u>
5XXX	Other Operating Expenses and Services	\$ 111,961
7XXX	Other Outgo	<u>(111,961)</u>
		\$ --

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

BSD 6 NOTICE OF PUBLIC HEARING – 2010-2011 BUDGET

It is recommended that the Special Trustee approve a public hearing on Compton Community College District Proposed Final Budget. Pursuant to Title 5 Section 58301, the Budget has been on file and available for public inspection from September 7, 2010, through September 14, 2010.

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

BSD 7 ADOPTION OF THE 2010-2011 PROPOSED BUDGET

ISSUE

It is recommended that the Special Trustee approve and adopt the 2010-2011 Proposed 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 September 15, 2010.

RECOMMENDATION

It is requested that the Board of Trustees adopt the 2010-2011 proposed 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



September 1, 2010

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

**Members of the Board of Trustees
Compton Community College District**

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

Dear Trustees:

LAWRENCE M. COX, PhD
Chief Executive Officer

In accordance with the California Code of Regulations, Title 5, section 58305, Board Policy 6200 – Budget Preparation and Administrative Regulation 6201 – Budget Calendar, the proposed Final Budget for the 2010-2011 fiscal year is submitted for your review and approval.

PETER J. LANDSBERGER, JD
Special Trustee

Additionally, this budget has been constructed within the parameters of the underlying budget assumptions. Also, the Budget has been through the consultative process and has been approved.

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

Sincerely,

A handwritten signature in black ink, appearing to read "L. Cox", written over a light gray background.

Lawrence M. Cox, PhD
CEO

**ANNUAL STRATEGIC REVIEW: UNDERLYING BUDGET ASSUMPTIONS SUMMARY
FOR 2010-2011 AS OF SEPTEMBER 1, 2010**

- I. Basic revenue and expense assumptions:
 - A. Projected beginning balance: \$2,600,000
 - B. Estimated local, state and other revenue: \$32,600,000
 - 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 6,100 FTES.
 - G. Budget all step and column increases of approximately \$300,000.
 - H. Budget for the addition of 11 new 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. (2) Utility Maintenance Workers
 - vii. Director – Library and Academic Support Services
 - 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:
 - i. 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 not receive one-time budget augmentations 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. Phase in a 2% change in funding distribution each year over the next four years. The specific objective for 2010-11 is to increase the percentage of funds devoted to classroom instruction from 44% to 46%.
- C. Improve academic quality and student success
1. Implement Student Success Initiative (Basic Skills Funds)

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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	5.4%	4,500,000	4.6%
8160	Veterans Education	-	0.0%	-	0.0%	-	0.0%
8170	Vocational and Technical Education Act (VTEA)	-	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%
TOTAL FEDERAL REVENUES		6,049,447	12.9%	4,863,316	8.2%	6,007,446	6.2%
8610	General Apportionments	21,776,793	46.6%	24,454,448	41.1%	26,386,654	27.2%
8620	General Categorical Programs	3,623,914	7.7%	3,779,459	6.4%	2,986,258	3.1%
8650	Reimbursable Categorical Programs	1,034,275	2.2%	281,999	0.5%	53,859,000	55.5%
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	1.3%	655,200	0.7%
8690	Other State Revenues	(12,500)	0.0%	1,251,704	2.1%	15,000	0.0%
TOTAL STATE REVENUES		27,010,615	57.8%	30,598,355	51.5%	83,902,112	86.5%
8810	Property Taxes	4,022,995	8.6%	4,081,459	6.9%	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	0.9%	-	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	0.7%	170,000	0.2%
8870	Student Fees and Charges	1,725,810	3.7%	1,565,026	2.6%	1,169,276	1.2%
8890	Other Local Revenues	5,597,434	12.0%	16,361,755	27.5%	-	0.0%
TOTAL LOCAL REVENUES		12,616,591	27.0%	23,377,873	39.3%	6,095,174	6.3%
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	1.0%	975,531	1.0%
TOTAL OTHER FINANCING SOURCES		1,089,785	2.3%	620,453	1.0%	975,531	1.0%
TOTAL ALL FUNDS		46,766,438	100%	59,459,997	100%	96,980,263	100%
BEGINNING BALANCE		10,070,993		14,525,151		25,048,010	
ADJUSTMENTS		5,381,365		(660,021)		-	
AVAILABLE FOR APPROPRIATIONS		62,218,796		73,325,127		122,028,273	

ALL FUNDS
Summary by Sub-Major Object

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURE S*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	5,559,036	11.7%	5,672,686	11.8%	5,841,280	4.8%
1200	Noninstructional Salaries, Regular	3,140,534	6.6%	3,167,562	6.6%	3,420,569	2.8%
1300	Instructional Salaries, Hourly	3,215,178	6.7%	3,902,678	8.1%	4,475,693	3.7%
1400	Noninstructional Salaries, Hourly	394,114	0.8%	483,471	1.0%	375,215	0.3%
TOTAL ACADEMIC SALARIES		12,308,863	25.8%	13,226,397	27.4%	14,112,757	11.6%
2100	Noninstructional Salaries, Regular	5,913,080	12.4%	5,992,855	12.4%	6,616,940	5.4%
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%
TOTAL NON-ACADEMIC SALARIES		7,766,985	16.3%	7,799,562	16.2%	8,428,720	6.9%
3100	State Teachers' Retirement System (STRS)	927,816	1.9%	1,004,093	2.1%	1,034,671	0.8%
3200	Public Employees' Retirement System (PERS)	632,126	1.3%	650,976	1.3%	785,766	0.6%
3300	Disability, and Health Insurance	726,161	1.5%	748,244	1.5%	751,779	0.6%
3400	Health and Welfare Benefits	2,337,806	4.9%	2,227,200	4.6%	2,337,020	1.9%
3500	State Unemployment Insurance	56,683	0.1%	62,638	0.1%	59,287	0.0%
3600	Workers' Compensation Insurance	552,260	1.2%	578,889	1.2%	556,635	0.5%
3900	Other Benefits	129,871	0.3%	399,421	0.8%	652,759	0.5%
TOTAL BENEFITS		5,362,723	11.2%	5,671,460	11.7%	6,177,917	5.1%
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%
TOTAL SUPPLIES AND MATERIALS		1,069,631	2.2%	914,074	1.9%	835,097	0.7%
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%
TOTAL OTHER OPERATING EXPENSES		11,488,093	24.1%	10,196,547	21.1%	9,879,853	8.1%
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%
TOTAL CAPITAL OUTLAY		1,779,629	3.7%	3,846,572	8.0%	61,903,811	50.7%
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%	13,132,519	10.8%
TOTAL OTHER OUTGO		7,917,721	16.6%	6,622,506	13.7%	20,690,118	17.0%
TOTAL ALL FUNDS		47,693,644	100%	48,277,117	100%	122,028,273	100%

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	-	0.0%	-	0.0%	-	0.0%
8170	Vocational and Technical Education Act (VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	7,419	0.0%	-	0.0%
TOTAL FEDERAL REVENUES		-	0.0%	7,419	0.0%	-	0.0%
8610	General Apportionments	21,776,793	73.6%	24,454,448	77.8%	26,386,654	81.0%
8620	General Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8650	Reimbursable Categorical Programs	-	0.0%	-	0.0%	-	0.0%
8670	State Tax Subventions	34,088	0.1%	32,011	0.1%	-	0.0%
8680	State Non-Tax Revenues	554,045	1.9%	798,734	2.5%	655,200	2.0%
8690	Other State Revenues	-	0.0%	131,109	0.4%	-	0.0%
TOTAL STATE REVENUES		22,364,926	75.5%	25,416,302	80.9%	27,041,854	83.0%
8810	Property Taxes	4,022,995	13.6%	4,081,459	13.0%	4,084,954	12.5%
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	4.9%	1,169,276	3.6%
8890	Other Local Revenues	138,821	0.5%	60,767	0.2%	-	0.0%
TOTAL LOCAL REVENUES		6,148,284	20.8%	5,998,913	19.1%	5,554,230	17.0%
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%
TOTAL OTHER FINANCING SOURCES		1,089,785	3.7%	-	0.0%	-	0.0%
TOTAL UNRESTRICTED GENERAL FUND		29,602,995	100%	31,422,634	100%	32,596,084	100%
BEGINNING BALANCE		653,461		4,022,487		2,635,647	
ADJUSTMENTS		2,852,191		(622,557)		-	
AVAILABLE FOR APPROPRIATIONS		33,108,646		34,822,563		35,231,731	

UNRESTRICTED GENERAL FUND
Summary by Sub-Major Object

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURES	% of Total	ACTUAL EXPENDITURE S*	% of Total	FINAL BUDGET	% of Total
1100	Instructional Salaries, Regular	5,559,036	19.1%	5,648,853	17.6%	5,841,280	16.6%
1200	Noninstructional Salaries, Regular	2,487,673	8.6%	2,568,028	8.0%	2,854,103	8.1%
1300	Instructional Salaries, Hourly	3,029,393	10.4%	3,645,837	11.3%	4,420,413	12.5%
1400	Noninstructional Salaries, Hourly	146,860	0.5%	203,553	0.6%	150,350	0.4%
	TOTAL ACADEMIC SALARIES	11,222,961	38.6%	12,066,271	37.5%	13,266,146	37.7%
2100	Noninstructional Salaries, Regular	4,537,754	15.6%	4,648,438	14.4%	5,231,714	14.8%
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%
	TOTAL NON-ACADEMIC SALARIES	5,735,369	19.7%	5,900,494	18.3%	6,512,061	18.5%
3100	State Teachers' Retirement System (STRS)	844,915	2.9%	926,924	2.9%	978,753	2.8%
3200	Public Employees' Retirement System (PERS)	491,417	1.7%	511,202	1.6%	612,364	1.7%
3300	Disability, and Health Insurance	579,486	2.0%	614,574	1.9%	619,911	1.8%
3400	Health and Welfare Benefits	2,022,451	7.0%	1,922,898	6.0%	2,005,487	5.7%
3500	State Unemployment Insurance	48,584	0.2%	54,618	0.2%	52,565	0.1%
3600	Workers' Compensation Insurance	467,985	1.6%	500,326	1.6%	496,245	1.4%
3900	Other Benefits	129,871	0.4%	399,421	1.2%	644,607	1.8%
	TOTAL BENEFITS	4,584,710	15.8%	4,929,963	15.3%	5,409,932	15.4%
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%
	TOTAL SUPPLIES AND MATERIALS	689,830	2.4%	666,680	2.1%	709,327	2.0%
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 Houskeeping Services	1,129,918	3.9%	965,168	3.0%	1,108,950	3.1%
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%
	TOTAL OTHER OPERATING EXPENSES	5,511,689	18.9%	5,601,210	17.4%	4,932,460	14.0%
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%
	TOTAL CAPITAL OUTLAY	120,809	0.4%	678,425	2.1%	326,274	0.9%
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%	1,800,000	5.1%
	TOTAL OTHER OUTGO	1,220,791	4.2%	2,343,873	7.3%	4,075,531	11.6%
	TOTAL UNRESTRICTED GENERAL FUND	29,086,160	100%	32,186,916	100%	35,231,731	100%

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	119,743	2.1%	176,005	3.5%	167,203	3.9%
8170	Vocational and Technical Education Act (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%
TOTAL FEDERAL REVENUES		1,315,774	23.4%	1,573,924	30.9%	1,462,446	34.3%
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	1,132,437	20.2%	736,015	14.4%	727,439	17.0%
8620	Cooperative Agencies Resources for Education	319,065	5.7%	992,958	19.5%	426,216	10.0%
8620	Disabled Students Programs & Services	246,670	4.4%	144,568	2.8%	125,324	2.9%
8620	CalWORKs	659,428	11.7%	341,439	6.7%	355,058	8.3%
8620	Matriculation	317,745	5.7%	170,956	3.4%	159,738	3.7%
8620	Equal Employment Opportunity	-	0.0%	817	0.0%	4,173	0.1%
8620	Independent Living Skills Grant	1,955	0.0%	-	0.0%	-	0.0%
8620	Articulation	3,997	0.1%	1,254	0.0%	-	0.0%
8620	Capacity Building for Nursing	107,289	1.9%	23,833	0.5%	-	0.0%
8620	Nursing Education	331,322	5.9%	196,840	3.9%	-	0.0%
8620	Instructional Equipment	129,983	2.3%	248,187	4.9%	-	0.0%
8620	TTIP	58,275	1.0%	38,720	0.8%	-	0.0%
8650	Reimbursable Categorical Programs	-	0.0%	22,500	0.4%	22,500	0.5%
TOTAL STATE REVENUES		3,616,599	64.4%	3,221,977	63.2%	2,308,758	54.1%
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%
TOTAL LOCAL REVENUES		687,038	12.2%	305,358	6.0%	495,944	11.6%
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%
TOTAL OTHER FINANCING SOURCES		-	0.0%	-	0.0%	-	0.0%
TOTAL RESTRICTED GENERAL FUND		5,619,411	100%	5,101,260	100%	4,267,148	100%
BEGINNING BALANCE		622,282		1,242,888		1,317,560	
ADJUSTMENTS		392,458		22,565		-	
AVAILABLE FOR APPROPRIATIONS		6,634,151		6,366,712		5,584,708	

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%
	TOTAL ACADEMIC SALARIES	972,462	18.0%	1,103,406	21.9%	789,891	14.1%
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%
	TOTAL NON-ACADEMIC SALARIES	1,556,665	28.9%	1,487,738	29.5%	1,450,948	26.0%
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%
	TOTAL BENEFITS	598,502	11.1%	588,064	11.6%	585,158	10.5%
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%
	TOTAL SUPPLIES AND MATERIALS	315,039	5.8%	208,084	4.1%	82,303	1.5%
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 Houskeeping 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%
	TOTAL OTHER OPERATING EXPENSES	789,907	14.7%	343,196	6.8%	451,243	8.1%
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%
	TOTAL CAPITAL OUTLAY	244,995	4.5%	490,440	9.7%	253,537	4.5%
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%
	TOTAL OTHER OUTGO	913,693	16.9%	828,225	16.4%	1,971,628	35.3%

TOTAL RESTRICTED GENERAL FUND	5,391,264	100%	5,049,153	100%	5,584,708	100%
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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
TOTAL FEDERAL REVENUES		-	0.0%	-	0.0%	-	N/A
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
TOTAL STATE REVENUES		-	0.0%	-	0.0%	-	N/A
8810	Property Taxes	-	0.0%	-	0.0%	-	N/A
8820	Contributions, Gifts, Grants, and 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
TOTAL LOCAL REVENUES		5,072,515	100.0%	89,472	100.0%	-	N/A
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
TOTAL OTHER FINANCING SOURCES		-	0.0%	-	0.0%	-	N/A
TOTAL LINE OF CREDIT GENERAL FUND		5,072,515	100%	89,472	100%	-	N/A
BEGINNING BALANCE		3,756,700		6,693,513		5,747,671	
ADJUSTMENTS		236,989					
AVAILABLE FOR APPROPRIATIONS		9,066,204		6,782,986		5,747,671	

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%
	TOTAL ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL NON-ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL BENEFITS	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL SUPPLIES AND MATERIALS	24,946	1.1%	-	0.0%	-	0.0%
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%
	TOTAL OTHER OPERATING EXPENSES	1,192,041	50.2%	1,035,315	100.0%	1,511,961	26.3%
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%
	TOTAL CAPITAL OUTLAY	65,918	2.8%	-	0.0%	-	0.0%
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%
	TOTAL OTHER OUTGO	1,089,785	45.9%	-	0.0%	4,235,710	73.7%
	TOTAL LINE OF CREDIT GENERAL FUND	2,372,691	100%	1,035,315	100%	5,747,671	100%

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	-	0.0%	-	0.0%	-	0.0%
8170	Vocational and Technical Education Act (VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	64,778	7.0%	65,492	9.4%	45,000	5.6%
TOTAL FEDERAL REVENUES		64,778	7.0%	65,492	9.4%	45,000	5.6%
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%
TOTAL STATE REVENUES		811,404	87.6%	608,970	87.4%	727,500	90.7%
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%
TOTAL LOCAL REVENUES		49,918	5.4%	21,910	3.1%	30,000	3.7%
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%
TOTAL OTHER FINANCING SOURCES		-	0.0%	-	0.0%	-	0.0%
TOTAL CHILD DEVELOPMENT FUND		926,099	100%	696,372	100%	802,500	100%
BEGINNING BALANCE		112,665		127,589		98,267	
ADJUSTMENTS		(97,559)		(60,029)		-	
AVAILABLE FOR APPROPRIATIONS		941,205		763,932		900,767	

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%
TOTAL ACADEMIC SALARIES		113,439	13.9%	56,719	8.5%	56,720	6.3%
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%
TOTAL NON-ACADEMIC SALARIES		474,951	58.4%	411,331	61.8%	465,711	51.7%
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%
TOTAL BENEFITS		179,512	22.1%	153,432	23.0%	182,827	20.3%
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%
TOTAL SUPPLIES AND MATERIALS		39,816	4.9%	37,416	5.6%	43,467	4.8%
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%
TOTAL OTHER OPERATING EXPENSES		3,520	0.4%	4,057	0.6%	5,775	0.6%
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%
TOTAL CAPITAL OUTLAY		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL OTHER OUTGO		2,378	0.3%	2,709	0.4%	146,267	16.2%
TOTAL CHILD DEVELOPMENT FUND		813,616	100%	665,664	100%	900,767	100%

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	-	0.0%	-	0.0%	-	0.0%
8170	Vocational and Technical Education Act (VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	0.0%
TOTAL FEDERAL REVENUES		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL STATE REVENUES		100,000	87.8%	1,120,595	48.0%	53,674,000	100.0%
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%
TOTAL LOCAL REVENUES		13,868	12.2%	1,212,106	52.0%	15,000	0.0%
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%
TOTAL OTHER FINANCING SOURCES		-	0.0%	-	0.0%	-	0.0%
TOTAL CAPITAL OUTLAY PROJECTS FUND		113,868	100%	2,332,701	100%	53,689,000	100%
BEGINNING BALANCE		1,563,815		1,156,827		1,822,981	
ADJUSTMENTS		(75,670)					
AVAILABLE FOR APPROPRIATIONS		1,602,014		3,489,528		55,511,981	

CAPITAL OUTLAY PROJECTS FUND
Summary by Sub-Major Object

OBJECT	DESCRIPTION	2008-09		2009-10		2010-11	
		ACTUAL EXPENDITURE S	% 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%
	TOTAL ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL NON-ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL BENEFITS	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL SUPPLIES AND MATERIALS	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL OTHER OPERATING EXPENSES	389,526	87.5%	267,085	16.0%	50,000	0.1%
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%
	TOTAL CAPITAL OUTLAY	55,661	12.5%	1,399,462	84.0%	53,824,000	97.0%
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%
	TOTAL OTHER OUTGO	-	0.0%	-	0.0%	1,637,981	3.0%
	TOTAL CAPITAL OUTLAY PROJECTS FUND	445,187	100%	1,666,547	100%	55,511,981	100%

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	-	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
TOTAL FEDERAL REVENUES		-	0.0%	-	0.0%	-	N/A
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
TOTAL STATE REVENUES		-	0.0%	-	0.0%	-	N/A
8810	Property Taxes	-	0.0%	-	0.0%	-	N/A
8820	Contributions, Gifts, Grants, and 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
TOTAL LOCAL REVENUES		90,396	100.0%	15,173,438	100.0%	-	N/A
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
TOTAL OTHER FINANCING SOURCES		-	0.0%	-	0.0%	-	N/A
TOTAL GENERAL OBLIGATION BOND FUND		90,396	100%	15,173,438	100%	-	N/A
BEGINNING BALANCE		3,930,387		1,275,660		13,375,004	
ADJUSTMENTS		1,609,680		-			
AVAILABLE FOR APPROPRIATIONS		5,630,463		16,449,098		13,375,004	

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%
	TOTAL ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL NON-ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL BENEFITS	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL SUPPLIES AND MATERIALS	-	0.0%	1,893	0.1%	-	0.0%
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%
	TOTAL OTHER OPERATING EXPENSES	3,065,247	70.4%	1,793,956	58.4%	1,960,000	14.7%
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%
	TOTAL CAPITAL OUTLAY	1,289,556	29.6%	1,278,245	41.6%	7,500,000	56.1%
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%
	TOTAL OTHER OUTGO	-	0.0%	-	0.0%	3,915,004	29.3%
	TOTAL GENERAL OBLIGATION BOND FUND	4,354,803	100%	3,074,094	100%	13,375,004	100%

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	-	0.0%	-	0.0%	-	0.0%
8170	Vocational and Technical Education Act (VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	0.0%
TOTAL FEDERAL REVENUES		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL STATE REVENUES		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL LOCAL REVENUES		554,572	100%	574,218	65.7%	-	0.0%
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%
TOTAL OTHER FINANCING SOURCES		-	0.0%	300,000	34.3%	511,517	100%
TOTAL WORKERS' COMPENSATION FUND		554,572	100%	874,218	100%	511,517	100%
BEGINNING BALANCE		(158,636)		5,631		41,110	
ADJUSTMENTS		148,547					
AVAILABLE FOR APPROPRIATIONS		544,483		879,849		552,627	

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%
TOTAL ACADEMIC SALARIES		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL NON-ACADEMIC SALARIES		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL BENEFITS		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL SUPPLIES AND MATERIALS		-	0.0%	-	0.0%	-	0.0%
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%
TOTAL OTHER OPERATING EXPENSES		536,162	99.5%	838,739	#####	504,400	91.3%
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%
TOTAL CAPITAL OUTLAY		2,690	0.5%	-	0.0%	-	0.0%
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%
TOTAL OTHER OUTGO		-	0.0%	-	0.0%	48,227	8.7%
TOTAL WORKERS' COMPENSATION FUND		538,852	100%	838,739	100%	552,627	100%

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%
TOTAL FEDERAL REVENUES		-	N/A	-	0.0%	-	0.0%
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%
TOTAL STATE REVENUES		-	N/A	-	0.0%	-	0.0%
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%
TOTAL LOCAL REVENUES		-	N/A	403	0.1%	-	0.0%
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%
TOTAL OTHER FINANCING SOURCES		-	N/A	320,453	99.9%	464,014	100%
TOTAL PROPERTY & LIABILITY INSURANCE FUND		-	N/A	320,856	100%	464,014	100%
BEGINNING BALANCE		-		-		7,867	
ADJUSTMENTS		-		-		-	
AVAILABLE FOR APPROPRIATIONS		-		320,856		471,881	

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%
	TOTAL ACADEMIC SALARIES	-	N/A	-	0.0%	-	0.0%
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%
	TOTAL NON-ACADEMIC SALARIES	-	N/A	-	0.0%	-	0.0%
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%
	TOTAL BENEFITS	-	N/A	-	0.0%	-	0.0%
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%
	TOTAL SUPPLIES AND MATERIALS	-	N/A	-	0.0%	-	0.0%
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	#####	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%
	TOTAL OTHER OPERATING EXPENSES	-	N/A	312,989	#####	464,014	98.3%
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%
	TOTAL CAPITAL OUTLAY	-	N/A	-	0.0%	-	0.0%
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%
	TOTAL OTHER OUTGO	-	N/A	-	0.0%	7,867	1.7%
	TOTAL PROPERTY & LIABILITY INSURANCE FUND	-	N/A	312,989	100%	471,881	100%

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	-	0.0%	-	0.0%	-	0.0%
8170	Vocational and Technical Education Act (VTEA)	-	0.0%	-	0.0%	-	0.0%
8190	Other Federal Revenues	-	0.0%	-	0.0%	-	0.0%
TOTAL FEDERAL REVENUES		4,668,896	97.5%	3,216,481	93.3%	4,500,000	96.8%
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%
TOTAL STATE REVENUES		117,685	2.5%	230,511	6.7%	150,000	3.2%
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%
TOTAL LOCAL REVENUES		-	0.0%	2,055	0.1%	-	0.0%
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%
TOTAL OTHER FINANCING SOURCES		-	0.0%	-	0.0%	-	0.0%
TOTAL STUDENT FINANCIAL AID FUND		4,786,581	100%	3,449,047	100%	4,650,000	100%
BEGINNING BALANCE		(409,680)		557		1,903	
ADJUSTMENTS		314,730					
AVAILABLE FOR APPROPRIATIONS		4,691,630		3,449,603		4,651,903	

**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%
	TOTAL ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL NON-ACADEMIC SALARIES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL BENEFITS	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL SUPPLIES AND MATERIALS	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL OTHER OPERATING EXPENSES	-	0.0%	-	0.0%	-	0.0%
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%
	TOTAL CAPITAL OUTLAY	-	0.0%	-	0.0%	-	0.0%
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%	3,447,700	100%	4,650,000	100%
7600	Other Student Aid	-	0.0%	-	0.0%	-	0.0%
7900	Reserve for Contingencies	-	0.0%	-	0.0%	1,903	0.0%
	TOTAL OTHER OUTGO	4,691,074	100%	3,447,700	100%	4,651,903	100%
	TOTAL STUDENT FINANCIAL AID FUND	4,691,074	100%	3,447,700	100%	4,651,903	100%

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

BSD 8 ADMENDMENT TO THE UNITED STATES DEPARTMENT OF EDUCATION

It is recommended that the Board of Trustees approve the amended payment to the United States Department of Education from \$905,645.02 to \$911,960.05, from the Line of Credit. This is to pay the Department of Education for liabilities associated with the 2001 – 2004 Financial Aid Program reviews decision, Docket no. 05-78-SP.

Approved and adopted, by the Board of Trustees of the Compton Community College District this 14th day of September 2010.

ATTEST:

Dr. Lawrence M. Cox, CEO

Dr. Peter J. Landsberger, Special Trustee

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

Consent Calendar

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

HRD 1. MANAGEMENT TEAM PERSONNEL ACTION

1. Amendment to Contract – It is requested that the Special Trustee approve the amendment to the agreement between the Compton Community College District and Dr. Lawrence M. Cox, authorizing a travel and community relations stipend of \$500 per month, from 07/01/10 through 06/30/11.
2. Employment -- Mr. James Grivich, Interim Chief Business Officer, \$85.00 per hour, not to exceed 960 hours, effective October 1, 2010 through December 31, 2010, Business Services. Mr. Grivich shall not be entitled to medical, dental, life insurance, disability or similar health and welfare benefits.
3. Resignation -- Myeshia Armstrong, Manager of Accounting, effective September 13, 2010.

HRD 2. ACADEMIC EMPLOYMENT AND PERSONNEL CHANGES

1. Retirement – Ms. Eleanor Sonido, full time librarian, Class VI, Step 18, effective January 30, 2011.
2. Amended Unpaid Leave of Absence – Mr. Mohomad Shaikh, full time mathematics instructor, Class VI, Step 25. Mr. Shaikh's leave will terminate December 17, 2010.
3. Ratification (employment) – Mr. Robert Altermatt, part time anatomy instructor, Class II, Step 1, effective August 28, 2010.
4. Mr. Dustin Black, part time history instructor, Class II, Step 1, effective August 28, 2010.
5. Ratification (employment) – Ms. Carol Croland, part time English instructor, Class II, Step 1, effective August 28, 2010.
6. Ratification (employment) – Ms. Summer Wagner, part time Speech instructor, Class II, Step 1, effective August 28, 2010.
7. Ratification (employment) – Ms. Sekou Carter, part time mathematics instructor, Class III, Step 1, effective August 28, 2010.
8. Ratification (employment) – Ms. Cynthia Hernandez-Saul, part time mathematics instructor, Class III, Step 1, effective August 28, 2010.
9. Ratification (employment) – Ms. Jamillah Harris-Mims, part time nursing instructor, Class III, Step 1, effective August 1, 2010.
10. Ratification (employment) – Mr. Jose Manuel Martinez, part time mathematics instructor, Class IV, Step 1, effective August 28, 2010.
11. Ratification (employment) – Mr. Jesse Nason, part time mathematics instructor, Class II, Step 1, effective August 28, 2010.
12. Ratification (employment)) – Ms. Dawna Mathieu, part time music instructor, Class II, Step 1, effective August 28, 2010.
13. Ratification (employment) – Mr. Sainte Jose DeLude, part time film/video instructor, Class IV, Step 1, effective August 28, 2010.
14. Ratification (employment) – Mr. Morris Jones Jr., part time political science instructor, Class II, Step 1, effective August 28, 2010.
15. Ratification (employment) – Mr. Brett Kocher, part time economics instructor, Class III, Step 1, effective August 28, 2010.
16. Ratification (employment) – Ms. Aminah Abdul Jabbarr, part time film/video instructor, Class VI, Step 1, effective August 28, 2010.
17. Ratification (employment) – Mr. Tim Vu, part time mathematics instructor, Class IV, Step 1, effective August 28, 2010.

18. Ratification (employment) – Dr. Damaris Washington, part time psychology instructor, Class VI, Step 1, effective August 28, 2010.
19. Ratification (employment) – Mr. Lehenry Solomon, part time psychology instructor, Class IV, Step 1, effective August 28, 2010.
20. Ratification (employment) – Ms. Erin Cooper, part time psychology instructor, Class V, Step 1, effective August 28, 2010.
21. Ratification (employment) – Ms. Mogan Mayreis-Vorhis, part time English instructor, Class III, Step 1, effective August 28, 2010.
22. Ratification (employment) – Mr. Hiram Sims, part time English instructor, Class II, Step 1 effective August 28, 2010.
23. Ratification – Mr. Ajmal Mohammad, part time nursing instructor, Class VI, Step 1, effective August 28, 2010.
24. Ratification (employment) – Ms. Janet Young, part time child development instructor, Class VI, Step 1, effective August 28, 2010.
25. Ratification (emergency hire) – Dr. Azzam Shihabi, part time mathematics instructor, Class VI, Step 1, effective August 28, 2010.
26. Ratification (emergency hire) – Mr. Thomas Gibson, part time mathematics instructor, Class II, Step 1, effective August 28, 2010.

HRD 3. CLASSIFIED EMPLOYEES:

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

A. Provisional Employment

1. Ratification -- Ms. Adriana Romero, Junior Account Clerk, Range 15, Step F, Business Services, Administrative Affairs, effective August 23, 2010 through June 30, 2011, not to exceed 120 days (NTE 35 hours per week).

HRD 4. 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 -- Paul Cabasa - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
2. Ratification -- Clark Carney - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
3. Ratification -- Carol Croland – 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, Language Lab, Academic Affairs, not to exceed 120 days (NTE 30 hours per week).
4. Ratification -- Tim Dennis - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
5. Ratification -- Martine Detro - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
6. Ratification -- Jim Ellingson - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
7. Ratification -- Dan Engler - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
8. Ratification -- Robert Franck - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010

9. through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
10. Ratification -- Stephanie Godfrey - Student Worker V, \$14.50 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective September 1, 2010 through December 17, 2010, Health and Human Services, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
11. Ratification -- Scott Hafdell - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
12. Ratification -- Broderick Jackson - Assistant Football Coach, \$11.70 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 18, 2010 through December 31, 2010, Athletics, Student Affairs, not to exceed 120 days (NTE 35 hours per week).
13. Ratification -- Art Jimenez - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
14. Ratification -- Deana Johnson - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
15. Ratification -- Morris Jones - Assistant Men's/Women's Cross Country Coach, \$19.10 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 15, 2010 through December 31, 2010, Athletics, Student Affairs, not to exceed 120 days (NTE 35 hours per week).
16. Ratification -- Earl Jordan - 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 30, 2010 through December 17, 2010, Math/Science, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
17. Ratification -- Steven Loner - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
18. Ratification -- Emily Monge - 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).
19. Ratification -- Adrian Oropesa - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
20. Ratification -- John Pender - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010

through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).

21. Ratification -- Michael Reddy - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
22. Ratification -- Brad Sweatt - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
23. Ratification -- Jeffrey Taves – 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, Language Lab, Academic Affairs, not to exceed 120 days (NTE 20 hours per week).
24. Ratification -- Breann Tillman - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
25. Ratification -- James Tulette - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
26. Ratification -- Chris Valente - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
27. Ratification -- John Velasquez - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
28. Ratification -- Issac Yang - Professional Expert, \$32.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective August 30, 2010 through December 19, 2010, Career Technical Education, Academic Affairs, not to exceed 120 days (NTE 35 hours per week).
29. Derrick Jackson - Assistant Women's Basketball Coach, \$15.40 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective October 1, 2010 through December 31, 2010, Athletics, Student Affairs, not to exceed 120 days (NTE 35 hours per week).
30. Sherywn Morgan - Assistant Men's Basketball Coach, \$11.70 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective October 1, 2010 through December 31, 2010, Athletics, Student Affairs, not to exceed 120 days (NTE 35 hours per week).
31. Channel Rainey - Assistant Women's Basketball Coach, \$8.00 per hour, Monday through Friday (days vary), hours between 8:00 a.m. to 8:00 p.m. (hours vary), effective October 1, 2010 through December 31, 2010, Athletics, Student Affairs, not to exceed 120 days (NTE 35 hours per week).