

**CITRUS COMMUNITY COLLEGE DISTRICT**

**AGENDA OF REGULAR MEETING OF THE BOARD OF TRUSTEES**

**MEETING:** First Regular Meeting in October

**DATE:** Tuesday, October 5, 2010

**TIME:** 4:15 p.m.

**PLACE:** Board Room, AD 202  
1000 West Foothill Boulevard, Glendora, California 91741-1899

**AGENDA:**

**A. PLEDGE OF ALLEGIANCE**

**B. BOARD OF TRUSTEES**

Gary L. Woods, President  
Patricia Rasmussen, Vice President  
Joanne Montgomery, Clerk/Secretary  
Edward C. Ortell, Member  
Susan M. Keith, Member  
Alejandra Delgado, Student Trustee

**C. COMMENTS: MEMBERS OF THE AUDIENCE**

Members of the public may request the opportunity to address the Board regarding items on and not on the agenda. To do so, please complete the "*Request to Address Board of Trustees*" form and give it to the Recording Secretary of the Board (Christine Link). Public input is limited to five (5) minutes per person, so that everyone who wishes to speak to the Board has an opportunity to speak, and so that the Board can conduct its business in an efficient manner.

The Brown Act prohibits the Board from discussing or taking action in response to any public comments that do not address an agenda item.

**D. REPORTS**

**Geraldine M. Perri, Superintendent/President**  
**Irene Malmgren, Vice President of Academic Affairs**  
**Jeanne Hamilton, Vice President of Student Services**  
**Robert Sammis, Director of Human Resources**  
**Carol Horton, Vice President of Finance and Administrative Services**  
**Roberta Eisel, Academic Senate President**  
**Steve Siegel, Classified Employees**  
**Alejandra Delgado, Student Trustee**  
**Members of the Board of Trustees**

**(CONTINUED)**

**E. MINUTES**

1. **Approval of the Regular Meeting Minutes of September 14, 2010**

**F. CLOSED SESSION PER THE FOLLOWING SECTIONS OF THE GOVERNMENT CODES:**

1. **Per Section 54954.5(f) and 54957.6: CONFERENCE WITH LABOR NEGOTIATOR, ROBERT SAMMIS, DISTRICT CHIEF NEGOTIATOR — Employee Organization(s): Citrus College Adjunct Faculty Federation, (CCAFF) Local 6352 of the American Federation of Teachers; Citrus College Faculty Association/CTA/NEA (CCFA); and California School Employees Association (CSEA) Citrus College Chapter Local 101.**
2. **Per Section 54956.9: CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION AND CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION**

**G. HEARINGS**

1. **Public hearing for the purpose of hearing public comment on the 2010-2011 District Budget. (Page 3)**



**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	_____
DATE	October 5, 2010	Resolution	_____
SUBJECT:	Public Hearing – 2010-2011 District Budget	Information	_____ X _____
		Enclosure(s)	_____

BACKGROUND

At the October 5, 2010, meeting, the Board will be presented with 2010-2011 District Budget.

The 2010-2011 District budget has been available for review at the office of the Vice President of Finance and Administrative Services.

A public hearing at a regularly scheduled Board of Trustees meeting is required for the purpose of hearing comments and opinions from staff and the community. This hearing must take place prior to Board action on the 2010-2011 District Budget.

This item was prepared by Carol Cone, Budget Supervisor.

RECOMMENDATION

Open a public hearing and invite members of the audience to present their comments with regard to the 2010-2011 District Budget.

Carol R. Horton \_\_\_\_\_  
Recommended by

\_\_\_\_\_/\_\_\_\_\_  
Moved      Seconded

Aye \_\_ Nay \_\_ Abstained \_\_

\_\_\_\_\_  
Approved for Submittal

Item No. \_\_\_\_\_ G.1. \_\_\_\_\_

## **H. INFORMATION AND DISCUSSION**

### **Business Services**

1. 2010-2011 District Budget PowerPoint Presentation – Carol R. Horton, Vice President of Finance and Administrative Services (Page 4)

### **Academic Affairs**

2. Learning Communities Presentation – Irene Malmgren, Vice President of Academic Affairs (Page 6)
3. My Citrus Story – Irene Malmgren, Vice President of Academic Affairs (Page 2)

**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	_____
DATE	October 5, 2010	Resolution	_____
SUBJECT:	2010-2011 District Budget PowerPoint Presentation	Information	X _____
		Enclosure(s)	_____

BACKGROUND

Carol Horton, Vice President of Finance and Administrative Services will present a PowerPoint regarding the 2010-2011 District Budget.

A similar PowerPoint was presented to the campus community on Tuesday, September 21, 2010, at a Budget Forum. Members of the campus community were provided opportunities to ask questions during the forum.

This item was prepared by Judy Rojas, Administrative Assistant.

RECOMMENDATION

Information only; no action required.

Carol R. Horton  
Recommended by

\_\_\_\_\_  
Moved / Seconded

Aye\_\_Nay\_\_Abstained\_\_

\_\_\_\_\_  
Approved for Submittal

Item No. H.1.

**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	_____
DATE	October 5, 2010	Resolution	_____
SUBJECT:	Learning Communities Presentation	Information	X _____
		Enclosure(s)	_____

BACKGROUND

Learning Communities (LC) coordinators Counseling faculty Lisa Villa and English faculty Carsten Dau will provide an informational presentation on the Citrus College Learning Communities, introducing the concept of LCs and outlining the rationale for the growth of the LC program at Citrus College. The coordinators will further illustrate the idea of LCs by describing one of their own “cross-over projects” from a past cohort.

This item was prepared by Lisa Villa, Counseling faculty and Learning Communities Co-Coordinator.

RECOMMENDATION

Information item only; no action required.

Irene Malmgren  
Recommended by

\_\_\_\_\_  
/\_\_\_\_\_  
Moved      Seconded

Aye \_\_\_ Nay \_\_\_ Abstained \_\_\_

\_\_\_\_\_  
Approved for Submittal

Item No.     H.2.

**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	_____
DATE	October 5, 2010	Resolution	_____
SUBJECT:	My Citrus Story	Information	X
		Enclosure(s)	_____

BACKGROUND

The My Citrus Story (MCS) poster project, now in its second year, is intended to create a culture of discovery and achievement at Citrus by featuring inspirational stories of student success throughout the campus and community. The stories are displayed in a variety of ways: 1) more than 100 framed MCS posters are displayed in classrooms and hallways across campus; 2) the MCS website features current stories and photos; 3) a small selection of videos will soon be available on DVD and the web; 4) the My Citrus Story 2009-2010 Collection is now published in book form. The project is supported in part by the Basic Skills Initiative and the CCRAA STEM grant. It is directed by Dr. Samuel Lee, coordinated on a part-time basis by adjunct instructor Keith (Mick) Curran, and facilitated by on-call employee Jasmine Helm. Roy LaBomme of External Relations provides the inspired photographs, Rocky Reynolds of Reprographics prints the posters, and Mike Harrington of Facilities arranges installations.

A key goal is to institutionalize the activities through the cooperation of the Foundation, the Office of Academic Affairs, ASCC, and private partnerships. Annual goals are to produce at least 2 stories per month, distribute 6 videos per year, display rotating stories on the Citrus College website, publish an annual collection, and feature the most inspirational Story of the Year in a one-page ad in the local newspaper and at a venue such as the student awards banquet.

This item was prepared by Samuel Lee, Dean of Language Arts and Enrollment Management.

RECOMMENDATION

Information only. No authorization is requested.

Irene Malmgren  
Recommended by

\_\_\_\_\_  
Moved / Seconded

\_\_\_\_\_  
Approved for Submittal

Aye\_\_Nay\_\_Abstained\_\_

Item No. H.3.

## I. ACTION ITEMS

### 1. Consent Items

Routine items of business placed on the consent agenda already have been carefully screened by members of the staff and reviewed in advance by Board members. Upon request of any Board member, an item on the consent agenda may be considered separately at its location on the meeting's agenda.

Recommendation: Moved by \_\_\_\_\_ and seconded by \_\_\_\_\_ to approve the CONSENT ITEMS as listed (with the following exceptions):

Remove from consent list: \_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_, \_\_\_\_\_

#### **Business Services**

- a. Authorization is requested to approve the attached list of independent contractor/consultant agreements as submitted. (Page 9)
- b. Authorization is requested to approve facility rentals and usage. (Page 11)

#### **Personnel Recommendations**

- c. Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of academic employees. (Page 13)
- d. Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of classified employees. (Page 21)
- e. Authorization is requested to approve the employment of short-term, non-academic employees and substitutes. (Page 23)

**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	X
DATE	October 5, 2010	Resolution	_____
SUBJECT:	Independent Contractor/Consultant Agreements	Information	_____
		Enclosure(s)	X
			_____

**BACKGROUND**

Independent contractor/consultant agreements within budget.

This item was prepared by Judy Rojas, Administrative Assistant, Administrative Services.

**RECOMMENDATION**

Authorization is requested to approve the attached list of independent contractor/consultant agreements as submitted.

Carol R. Horton \_\_\_\_\_  
Recommended by

\_\_\_\_\_/\_\_\_\_\_  
Moved          Seconded

Aye \_\_\_ Nay \_\_\_ Abstained \_\_\_

\_\_\_\_\_  
Approved for Submittal

Item No. \_\_\_\_\_ I.1.a. \_\_\_\_\_

**INDEPENDENT CONTRACTOR AGREEMENT**  
**Board of Trustees Meeting – October 5, 2010**

<u>CONTRACTOR CONSULTANT/ DEPARTMENT</u>	<u>RATE</u>	<u>FUNDING SOURCE</u>	<u>PERIOD</u>	<u>SERVICE</u>
<u>FINE AND PERFORMING ARTS</u>				
French, Monica	\$1,200.00max	District	10/6/10-6/30/11	Costume Design
<u>HEALTH SCIENCES</u>				
San Antonio Community Hospital	no fee	no fee to district	9/17/10-9/16/11	Clinical Education
St. Francis Medical Center	no fee	no fee to district	9/1/10-8/31/12	Clinical Education
Visiting Nurse Assn. & Hospice of Southern California	no fee	no fee to district	10/9/10-10-8-11	Clinical Education
<u>PHYSICAL EDUCATION</u>				
Kinnick, Jeremy	\$1,200.00max	District	10/6/10-11/14/10	Strength & Conditioning Program
<u>STUDENT AFFAIRS</u>				
Kaak, Dr. Paul	\$600.00max	District	10/8/10-10/8/10	Strengths Workshop for Student Affairs Team
<u>STUDY ABROAD</u>				
American Institute for Foreign Study	no fee	no fee to district	6/23/11-7/15/11	Florence, Italy Summer 2011

**Note: A standard District agreement for Independent Contractor/Consultant will be completed for each consultant**



**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	X
DATE	October 5, 2010	Resolution	_____
SUBJECT:	Facility Usage/Rentals	Information	_____
		Enclosure(s)	X
			_____

**BACKGROUND**

Facility usage agreements that have been prepared and are being submitted to the Board for their approval for the rental and/or use of various campus facilities.

This item was prepared by Judy Rojas, Administrative Assistant, Administrative Services.

**RECOMMENDATION**

Authorization is requested to approve facility rentals and usage.

Carol R. Horton \_\_\_\_\_  
Recommended by

\_\_\_\_\_/\_\_\_\_\_  
Moved      Seconded

Aye \_\_ Nay \_\_ Abstained \_\_

\_\_\_\_\_  
Approved for Submittal

Item No. \_\_\_\_\_ I.1.b. \_\_\_\_\_

**Use of Facilities  
October 5, 2010**

<b>ORGANIZATION</b>	<b>FACILITY</b>	<b>ACTIVITY</b>	<b>DATE(S)</b>	<b>CHARGE</b>
Mel Haug	Recording Arts Studio	Basic Tracking	9/10/2010	\$500.00
Jeff Bjorck	Recording Arts Studio	Basic Tracking	9/13/2010	\$900.00
Patrick Giardino Photography	Stadium	Still Photo Shoot	9/13/2010	\$3,450.00 plus additional labor if required
Metropolitan Educational Theatre Network	Performing Arts Center	Children's Theatre Performances	9/20/10 thru 9/25/10	\$8,400.00 plus additional labor
Company Films	Stadium	Commercial Filming	10/5/2010	\$4,900.00 plus additional labor if required
Stacey G Athletics	Tennis Courts	Fitness Boot Camp	Monday, Wednesday and Fridays 10/11/10 thru 12/22/10	\$540.00 plus additional labor if required
Red Dragon Karate	Gym	Martial Arts Tournament	10/16 & 10/17/10	\$1,856.25 plus additional labor if required
Phillipine Medical Society of Southern California	Performing Arts Center	Film Showing	11/14/2010	\$2,250.00 plus additional labor if required
Anthony Marquez	Gym	Martial Arts Tournament	11/19 & 11/20/10	\$1,550.00 plus additional labor if required
Music Teachers Association of San Gabriel Valley	PA133	Piano Recitals	1/29/11, 2/12/11, 4/9/11 and 6/11/11	\$850.00 plus additional labor if required
The Peterson Group	S9 Parking Lot	Used Tire Collection Event	2/19/2010	No rental fee
Phillipine Medical Society of Southern California	Performing Arts Center	Film Showing	2/27/2011	\$2,250.00 plus additional labor if required
Filipino Cursillo in Christianity	Performing Arts Center	Cultural Show	3/9 & 3/13/11	\$2,950.00 plus additional labor if required
Southern California Vocal Association	Performing Arts Center and PA192	Show Choir Competition	4/23/2011	\$8,450.00 plus additional labor if required
Glendora High School	Stadium	Graduation	6/7/2011	No rental fee - Labor charges only in necessary
San Dimas High School	Stadium	Graduation	6/9/2011	No rental fee - Labor charges only in necessary
Village Dance Arts	Performing Arts Center and PA192 and PA193	Dance Recital	6/16 & 6/18/11	\$3,900.00 plus additional labor if required

**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	X
DATE	October 5, 2010	Resolution	
SUBJECT:	Academic Employees	Information	
		Enclosure(s)	X

BACKGROUND

Enclosed are personnel actions with regard to the employment, change of status, and/or separation of academic employees approved by the Director responsible for the supervision of the specific area.

This item was prepared by Linda Hughes, Human Resources Technician II.

RECOMMENDATION

Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of academic employees.

Robert Sammis  
Recommended by

\_\_\_\_\_/\_\_\_\_\_  
Moved      Seconded

Aye \_\_\_ Nay \_\_\_ Abstained \_\_\_

\_\_\_\_\_  
Approved for Submittal

Item No. \_\_\_\_ I.1.c. \_\_\_\_\_

**ACADEMIC EMPLOYEES  
EXTRA DUTY, HOURLY, STIPEND ASSIGNMENTS  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>STATUS</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RATE</b>	
Liskey, Renee	Instructor	Choreography, Holidance!, Fall Dance Concert	Dance	10/06/10	10/30/10	\$1,300.00	tl.
Ramirez, Natalie	Instructor		Biology	02/23/11	06/17/11	\$44.90	hr.
Schwitkis, Kent	Instructor		Astronomy	02/23/11	06/17/11	\$44.90	hr.
Shear, Michelle	Instructor	Choreography, Holidance!, Fall Dance Concert	Dance	10/06/10	10/30/10	\$650.00	tl.
Valverde, Yesenia	Instructor	Choreography, Holidance!, Fall Dance Concert	Dance	10/06/10	10/30/10	\$650.00	tl.
Villegas, Laura	Instructor	Mentor, Bridges Faculty/Student Mentoring Program	Bridges to Success Grant	10/06/10	12/31/10	\$300.00	tl.
Villeneuve, Louisa	Instructor		Biology	02/23/11	06/17/11	\$44.90	hr.
Wickes, Lara	Applied Music Tutor		Music	10/06/10	12/31/10	\$44.90	hr.
Wickes, Lara	Instructor		Music	10/06/10	12/31/10	\$44.90	hr.

**ACADEMIC EMPLOYEES  
FALL 2010 ADJUNCT  
OCTOBER 5, 2010**

Name	Department/Discipline	Placement	LHE Rate
Hawkins, Karen	Licensed Vocational Nursing	1-3	\$1,025
Polk, Randall	Music	1-2	\$1,025
Schaeffer, Catherine	Reading	3-4	\$1,129

**ACADEMIC EMPLOYEES  
2010-2011 LAB SUPERVISORS  
OCTOBER 5, 2010**

<b>Name</b>	<b>Adjunct or Full Time</b>	<b>Department</b>	<b>Begin</b>	<b>End</b>	<b>Placement</b>	<b>Hourly Rate</b>
Long, Stacy	A	Lanugage Arts	10/06/10	12/31/10	1-3	\$30.90
Silva, Daniel	A	Music	10/06/10	12/31/10	1-3	\$30.90

**ACADEMIC EMPLOYEES  
Amendment  
October 5, 2010**

<b>Name</b>	<b>Classification</b>	<b>Department</b>	<b>Change</b>
Perri, Geraldine	Superintendent/President	President's Office	Amendment #5: Contract Section 4 - continuation of housing allowance with a reduction in dollar amount based on specified conditions.

**ACADEMIC EMPLOYEES  
FALL 2010 NON CREDIT  
OCTOBER 5, 2010**

<b>Name</b>	<b>Department/Discipline</b>	<b>Placement</b>	<b>Hourly Rate</b>
Burns, Linda	Non Credit	1-3	\$42.24
Chamberlain, David	Non Credit	1-3	\$42.24
Creley, Scott	Non Credit	1-1	\$38.43
Duff, Shawn	Non Credit	1-3	\$42.24
Dye, Natalie	Non Credit	1-3	\$42.24
Garrison, Steve	Non Credit	1-3	\$42.24
Hibbs, Linda	Non Credit	1-3	\$42.24
Klaus, Barbara	Non Credit	1-3	\$42.24
Kyhn, Brian	Non Credit	1-3	\$42.24
Lee, Bianca	Non Credit	1-3	\$42.24
Rentz, Erin	Non Credit	1-3	\$42.24
Resto-Ometeotl, Luivette	Non Credit	1-3	\$42.24
Serrao, Elizabeth	Non Credit	1-3	\$42.24
Shearer, Margaret	Non Credit	1-3	\$42.24
Stein, Martha	Non Credit	1-3	\$42.24
Stengel, Slawa	Non Credit	1-3	\$42.24
Tucciarone, Dan	Non Credit	1-1	\$38.43
Wagner, Michael	Non Credit	1-3	\$42.24



**ACADEMIC EMPLOYEES  
SPRING 2011 ADJUNCT  
OCTOBER 5, 2010**

Name	Department/Discipline	Placement	LHE Rate
Dorman, Brian	Physical Education	1-1	\$1,025
Ramirez, Natalie	Biology	1-1	\$1,025
Schwitkis, Kent	Astronomy	1-1	\$1,025
Villeneuve, Louisa	Biology	4-1	\$1,183

**ACADEMIC EMPLOYEES  
SEPARATIONS  
OCTOBER 5, 2010**

<b>Name</b>	<b>Classification</b>	<b>Department</b>	<b>Reason</b>	<b>Date(s) of Separation</b>
Greer, Maurice	Instructor	Physical Education	Retirement	06/30/11
Holland, Kim	Director	Instruction	Retirement	06/30/11

**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	<u>X</u>
DATE	October 5, 2010	Resolution	<u>        </u>
SUBJECT:	Classified Employees	Information	<u>        </u>
		Enclosure(s)	<u>X</u>

**BACKGROUND**

Enclosed are personnel actions with regard to the employment, change of status, and/or separation of classified employees approved by the Director responsible for the supervision of the specific area.

This item was prepared by Kai Wattree-Jackson, Human Resources Technician II.

**RECOMMENDATION**

Authorization is requested to approve the personnel actions with regard to the employment, change of status, and/or separation of classified employees.

Robert Sammis  
Recommended by

        /          
Moved      Seconded

Aye \_\_\_ Nay \_\_\_ Abstained \_\_\_

    
Approved for Submittal

Item No.          I.1.d.

**CLASSIFIED EMPLOYEES  
EMPLOYMENT/CHANGE OF STATUS  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPT.</b>	<b>MOS.</b>	<b>PRCT.</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>MONTHLY RATE</b>
Stephens, June	Exec. Director, Development/External Relations (Revised start date)	Employment	External Relations	12	100%	8/30/10		73-3	\$10,179.00

**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	X
DATE	October 5, 2010	Resolution	
SUBJECT:	Short-term, Non-academic Employees, Substitutes, and Professional Experts	Information	
		Enclosure(s)	X

BACKGROUND

Enclosed are personnel actions with regard to the employment of short-term, non-academic employees, substitutes and professional experts approved by the Director responsible for the supervision of the specific area.

This item was prepared by Kai Wattree-Jackson, Human Resources Technician II and Sandra Coon, Administrative Assistant.

RECOMMENDATION

Authorization is requested to approve the employment of short-term, non-academic employees and substitutes.

Robert Sammis  
Recommended by

\_\_\_\_\_  
/\_\_\_\_\_  
Moved      Seconded

Aye \_\_\_ Nay \_\_\_ Abstained \_\_\_

\_\_\_\_\_  
Approved for Submittal

Item No. \_\_\_\_\_ I.1.e. \_\_\_\_\_

**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
Alberto, Ricky	Student Services Assistant	Assist with textbooks	Bookstore	1/1/11	6/30/11	17-1	\$13.10/hr.
Alvarez, Carmelita	Student Services Assistant	Assist as needed	Bookstore	1/1/11	6/30/11	17-1	\$13.10/hr.
Aman, Karen	Volunteer		Distance Education	10/6/10	12/31/10		
Armenta, Francisco	Custodian	Performing a variety of custodial duties	CDC	1/1/11	6/30/11	22-1	\$14.82/hr.
Ausman, Devon	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Baker, Greer	Administrative Clerk I	Registration preparation and processing	Admissions and Records	10/6/10	12/31/10	19-1	\$13.76/hr.
Barili, Rosalie	Performing Arts Cashier	Assist as needed in the box office for peak periods	Performing Arts	1/1/11	6/30/11	19-1	\$13.76/hr.
Batcheller, Sarah	Student Services Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Beilstein, Amy	Guest Relations Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Beilstein, Christain	Student Services Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.

**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
Benjamin, Stacy	Performing Arts Cashier	Assist as needed in the box office for peak periods	Performing Arts	1/1/11	6/30/11	19-1	\$13.76/hr.
Benjamin, Stacy	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Braggins, Andrew	Student Services Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Briones, Art	Stipend	Men's Basketball	Community Education	10/10/10	12/12/10		\$100/tl.
Bush, Erin	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Bush, Erin	PAC Event Coordinator	Assist as needed	Performing Arts	1/1/11	6/30/11	29-1	\$17.62/hr.
Bush, Teresa	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Camacho, Christopher	Instructional Aide I	Assist student with disability in adapted PE/Aquatics	P.E.	2/23/10	6/30/11	10-1	\$11.02/hr.
Castaneda, Michelle	Guest Relations Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Christian, Michelle	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Cordova, Stacy	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.

**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
Cordova, Stacy	PAC Event Coordinator	Assist as needed	Performing Arts	1/1/11	6/30/11	29-1	\$17.62/hr.
Deatrick, Steve	Audio Engineer	Audio Engineer for HPAC productions and performances	Performing Arts	1/1/11	6/30/11		\$250/dy.
Frantz, Jessica	Department Aide	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Ferrer, Martin	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Gagliano, Stephanie	Performing Arts Cashier	Assist as needed in the box office for peak periods	Performing Arts	1/1/11	6/30/11	19-1	\$13.76/hr.
Gagliano, Stephanie	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Garcia, Rafael	Administrative Clerk I	Evening dispatch and assisting in regular office procedures	Campus Safety	10/6/10	12/31/10	19-1	\$13.76/hr.
Gee, Julieanne	Department Aide	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Glenn, Yasuko	Department Aide	Assist as needed	CDC	1/1/11	6/30/11	3-1	\$9.27/hr.
Grissom, Lisa	Graphic Designer	Marketing support for HPAC events	Performing Arts	10/6/10	12/31/10	37-1	\$21.47/hr.
Grissom, Lisa	Graphic Designer	Marketing support for HPAC events	Performing Arts	1/2/11	6/30/11	37-1	\$21.47/hr.



**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
Hansen, Paula	Guest Relations Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Hermosillo, Brenda	Student Services Assistant	Assist as needed	Bookstore	1/1/11	6/30/11	17-1	\$13.10/hr.
Hill, Matthew	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Holman, Michaela	Department Aide	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Johnson, Kara	Guest Relations Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Jontz, James	Student Services Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Kasnetsis, Eric	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Keeble, Ruth	Volunteer		Career/Transfer Center	10/6/10	12/31/10		
Kendrick, Heidi	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Keslake, Greg	Audio Engineer	Audio Engineer for HPAC productions and performances	Performing Arts	1/1/11	6/30/11		\$250/dy.
Khalil, Karim	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.

**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
King, Richard	Department Aide	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Kofmehl, Jocelyn	Student Services Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Kommel, Linda	Instructional Aide I	Assist student with disability in adapted PE/Aquatics	P.E.	2/23/11	6/30/11	10-1	\$11.02/hr.
Leones, Ivan	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Linares, Fredi	Instructional Aide II	Assist student with disability in adapted PE/Aquatics	P.E.	2/23/11	6/30/11	17-1	\$13.10/hr.
Lopez, Concepcion	Payroll Technician	Assist as needed	Payroll Technician	9/14/10	12/31/10	34-1	\$19.93/hr.
Logue, Anita	Department Aide	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Logue, John	Department Aide	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Macias, Lorenzo	Custodian	Basic Cleansing and maintenance of all areas of athletics	P.E.	1/1/11	6/30/11	22-1	\$14.82/hr.
McConnell, William	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.

**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
McCullough, Jennifer	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Mora, Jennifer	Administrative Clerk I	Perform a variety of clerical duties to support enrollment office	CDC	1/1/11	6/30/11	19-1	\$13.76/hr.
Moreno, Connie	Student Services Assistant	Advisor to the Inter-Club Council	ASO-Student Affairs	1/1/11	6/30/11	17-1	\$13.10/hr.
Munguia, Danny	Guest Relations Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Navarro, Alicia	Department Aide	Assist as needed	CDC	1/1/11	6/30/11	3-1	\$9.27/hr.
Nyland, Kirk	Library Media Technician I	Assist as needed	Library	1/1/11	6/30/11	26-1	\$16.36/hr.
Patino, Cynthia	Administrative Secretary I	Assist as needed	Bookstore	1/1/11	6/30/11	31-1	\$18.51/hr.
Patino, Cynthia	Bookstore Operations Coordinator	Assist as needed	Bookstore	1/1/11	6/30/11	36-1	\$20.94/hr.
Pirez, Eylene	Instructional Lab Tech II	Setting up physics labs & ordering lab supplies for physics and astronomy	Physical Science	1/1/11	6/30/11	34-1	\$19.93/hr.

**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
Price, Jason	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Ramos, Julio	Guest Relations Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Riggs, Ariana	Department Aide	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Rios, Irma	Administrative Clerk I	Registration preparation and processing	Admissions and Records	10/6/10	12/31/10	19-1	\$13.76/hr.
Rodriguez, Jose	Guest Relations Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Rodriguez, Vanessa	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Smith, Megan	Performing Arts Cashier	Assist as needed in the box office for peak periods	Performing Arts	1/1/11	6/30/11	19-1	\$13.76/hr.
Smith, Megan	Student Services Assistant	House staff for HPAC events	Performing Arts	1/1/11	6/30/11	17-1	\$13.10/hr.
Soto, Herbert	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Torres, Vanessa	Guest Relations Assistant	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	10-1	\$11.02/hr.
Toyoda, Junya	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.

**CLASSIFIED EMPLOYEES  
SHORT-TERM, HOURLY,  
SUBSTITUTES  
OCTOBER 5, 2010**

<b>NAME</b>	<b>CLASSIFICATION</b>	<b>REASON</b>	<b>DEPARTMENT</b>	<b>BEGIN</b>	<b>END</b>	<b>RANGE &amp; STEP</b>	<b>HOURLY RATE/TOTAL</b>
Urbrick, Kristy	Administrative Clerk I	Reception duties and general clerical responsibilities	P.E.	10/6/10	12/31/10	19-1	\$13.76/hr.
Urbrick, Kristy	Guest Relations Assistant	Assistant for rentals	Facilities Rentals	10/6/10	12/31/10	1-Oct	\$11.02/hr.
Urbrick, Kristy	Administrative Clerk I	Reception duties and general clerical responsibilities	P.E.	1/3/11	6/30/11	19-1	\$13.76/hr.
Varela, Claudia	Department Aide	Assist as needed	CDC	1/1/11	6/30/11	3-1	\$9.27/hr.
Villarreal, Robert	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Vilter, Dan	Stipend	Sound Design 12 Angry Jurors	Theatre	10/11/10	10/22/10		\$600/tl.
Volonte, Dan	Stipend	Set & Lighting Design 12 Angry Jurors	Theatre	10/11/10	10/22/10		\$1750/tl.
Worman, James	Department Aide	Backstage crew for HPAC events	Performing Arts	1/1/11	6/30/11	3-1	\$9.27/hr.
Zermeno, Diana	Financial Aid Technician	Assisting students with Financial Aid problems and applications	Financial Aid	10/6/10	12/31/10	31-1	\$18.51/hr.

2010-2011 Coaches

**Volunteer Coaches**

Vargas, Melissa

Softball

Assistant

**FA/SP**

**PROFESSIONAL EXPERT  
October 5, 2010**

<b>Name</b>	<b>Classification</b>	<b>Department</b>	<b>Begin</b>	<b>End</b>	<b>Rate</b>
Hart, Ron	Professional Expert - Saturday Science Workshops for High School students	STEM Grant	10/06/10	12/31/10	\$32.00/hr.
Richard, Susan	Professional Expert - Saturday Science Workshops for High School students	STEM Grant	10/06/10	12/31/10	\$32.00/hr.

## I. ACTION ITEMS (continued)

### Business Services

2. Authorization is requested to approve the attached budget for all District funds for the 2010-2011 fiscal year. (Page 35)

### Student Services

3. Authorization is requested to approve the Student Health Center to administer influenza vaccine to faculty and staff who request shots and to reimburse the Student Health Center at the rate of \$17.00 per injection. (Page 76)

### Personnel Recommendations

4. Authorization is requested to accept the rank order of the full-time faculty positions identified by the Faculty Needs Identification Committee. Consistent with the District's forecasted hiring obligation for fall 2011, it is requested that the Board of Trustees authorize recruitment of eight (8) full-time faculty positions effective spring 2011, and additional hiring for fall 2011 based on the final full-time faculty obligation calculation (anticipated to be seven (7) additional full-time faculty for fall 2011). Each job posting will bear the statement, "Position contingent upon funding and final Board approval." (Page 77)

### General

5. Authorization is requested to adopt Resolution #2010-11-06, in support of Duarte Unified School District's Measure E Facilities Bond. (Page 79)

*At this time, the board may adjourn to closed session to discuss Item No. F.*

## J. ADJOURNMENT

### Dates to remember:

October 19, 2010	Board of Trustees Meeting
November 12, 2010	HOLIDAY ( <i>Veteran's Day</i> )
November 16, 2010	Board of Trustees Meeting
November 25-26, 2010	HOLIDAYS ( <i>Thanksgiving</i> )
December 7, 2010	Board of Trustees Meeting



**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	<u>          X          </u>
DATE	October 5, 2010	Resolution	<u>                                </u>
SUBJECT:	Adopted Budget 2010-2011	Information	<u>                                </u>
		Enclosure(s)	<u>                                </u>

BACKGROUND

In accordance with Title 5 of the California Code of Regulations, Section 58300, requirement to prepare and file annual statement, the chief executive officer or other designee of the governing board of each district shall prepare and keep on file for public inspection a statement of all receipts and expenditures of the district for the preceding fiscal year and a statement of the estimated total expenses for the district for the current fiscal year.

This item was prepared by Carol Cone, Budget Supervisor.

RECOMMENDATION

Authorization is requested to approve the attached budget for all District funds for the 2010-2011 fiscal year.

Carol R. Horton  
Recommended by

        /          
Moved       Seconded

Aye \_\_\_ Nay \_\_\_ Abstained \_\_\_

    
Approved for Submittal

Item No.       1.2



# CITRUS COMMUNITY COLLEGE DISTRICT

2010 - 2011

## ADOPTED BUDGET

GENERAL FUND UNRESTRICTED REVENUES	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>FEDERAL REVENUE</b>				
8150 PELL ADMIN ALLOWANCE	15,390	22,070	20,000	-2,070
8199 ARRA STATE STABILIZATION FUNDS	0	266,702	0	-266,702
8160 VETERANS EDUCATION	1,206	1,484	1,500	16
<b>TOTAL FEDERAL REVENUE</b>	<b>16,596</b>	<b>290,256</b>	<b>21,500</b>	<b>-268,756</b>
<b>STATE REVENUE</b>				
8610 GENERAL APPORTIONMENT	46,882,972	45,344,484	47,313,438	1,968,954
8610 GEN APPORTIONMENT PRIOR YEAR(08800)	824,432	948,749	0	-948,749
8612 ENROLL FEE ADMIN	41,587	49,262	49,262	0
8624 Return to Title IV PY (08800)	5,990	4,485	0	-4,485
8628 PART TIME FAC COMPENSATION FUND (01600)	514,915	252,321	252,321	0
8650 PART TIME FAC HEALTH/OFFICE HOURS	0	0	0	0
8650 PART TIME FAC HEALTH/OFFICE HRS(08800)	-1,355	0	0	0
8660 INTEREST	0	41	0	-41
8670 TAX RELIEF HOMEX	34,452	33,873	34,452	579
8679 TAX OTHER	2	1	0	-1
8681 LOTTERY NON PROP 20	1,472,885	1,309,000	1,426,000	117,000
8681 LOTTERY PRIOR YEAR NON PROP 20 (08800)	147,002	-30,066	0	30,066
8682 LOTTERY PROP 20 (00000)	0	0	0	0
8682 LOTTERY PRIOR YEAR PROP 20 (08800)	0	0	0	0
8683 MANDATED COST-MANDATED REIMB	0	0	0	0
8684 MANDATED COST-COLL BARGAINING	0	0	0	0
8685 MANDATED COST-OPEN MEETINGS	0	0	0	0
8686 MANDATED COST-HEALTH FEE	0	0	0	0
8689 MANDATED COST - INTEGRATED WASTE	0	0	0	0
8691 MOTOR VEHICLE FUEL REFUND	653	658	653	-5
<b>TOTAL STATE REVENUE</b>	<b>49,923,535</b>	<b>47,912,808</b>	<b>49,076,126</b>	<b>1,163,318</b>
<b>LOCAL REVENUE</b>				
8811 SECURED TAXES	3,448,656	3,467,169	2,765,770	-701,399
8812 SUPPLEMENTAL TAXES	95,133	27,824	191,044	163,220
8813 UNSECURED TAXES	97,268	97,741	73,613	-24,128
8816 PRIOR YEAR TAXES	382,899	368,048	359,213	-8,835
DELINQUENT TAXES JPA	-563,101	-712,562	-85,922	626,640
TAX PENALTY	0	0	0	0
8817 ERAF TAXES	1,092,619	1,629,595	297,776	-1,331,819
<b>TOTAL TAXES</b>	<b>4,553,474</b>	<b>4,877,814</b>	<b>3,601,494</b>	<b>-1,276,320</b>



**GENERAL FUND UNRESTRICTED REVENUES**

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>LOCAL REVENUE - CONTINUED</b>				
8860 INTEREST	316,042	224,106	200,000	-24,106
8874 ENROLLMENT FEE	3,439,123	3,576,275	3,425,850	-150,425
8879 TRANSCRIPTS	80,421	38,547	40,500	1,953
8880 NON-RES TUITION FOREIGN (01800)	2,086,970	1,699,996	1,746,360	46,365
8880 NON-RES TUITION OUT-OF-STATE (01900)	278,267	253,196	300,510	47,314
<b>TOTAL NON-RES TUITION</b>	<b>2,365,237</b>	<b>1,953,192</b>	<b>2,046,870</b>	<b>93,679</b>
8885 OTHER STUDENT FEES	0	25	0	-25
8885 REFUND CHARGE/RETAINER (03000)	27,425	20,586	0	-20,586
8885 Exam by Credit (03100)	80	0	0	0
8885 QUILL ACCOUNT (03300)	0	0	0	0
8885 PHOTO ID CARDS (03600)	115	-15	0	15
<b>TOTAL FEES</b>	<b>27,620</b>	<b>20,596</b>	<b>0</b>	<b>-20,596</b>
8889 OTHER LOCAL INCOME	0	-16,500	0	16,500
8890 OTHER LOCAL INCOME	27,421	29,942	26,000	-3,942
8891 REG CASH OVER SHORT	35,262	14,722	0	-14,722
8893 IOU PROCESSING FEE	0	0	0	0
8894 RETURN CHECKS SERVICE	205	-43	25	68
8895 PARKING FINES	174,920	205,060	170,000	-35,060
8896 OTHER LOCAL-JOURNEYS	10,900	9,600	18,000	8,400
8897 COSMETOLOGY INCOME	122,108	119,968	120,000	32
8898 SUBPOENA RECORDS	210	488	300	-188
8899 LIBRARY FINES	5,842	9,253	7,000	-2,253
<b>TOTAL OTHER LOCAL REVENUE</b>	<b>376,868</b>	<b>372,490</b>	<b>341,325</b>	<b>-47,665</b>
8910 SALES OF EQUIPMENT	0	8,277	0	-8,277
8911 LIBRARY BOOK SALES	108	15	50	35
<b>TOTAL LOCAL REVENUE</b>	<b>11,158,893</b>	<b>11,071,312</b>	<b>9,656,089</b>	<b>-1,431,723</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>61,099,024</b>	<b>59,274,376</b>	<b>58,753,715</b>	<b>-537,161</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>59,141,276</b>	<b>55,829,234</b>	<b>59,612,197</b>	<b>3,782,963</b>
<b>EXCESS/(DEFICIENCY)ofREVoverEXPENDITURES</b>	<b>1,957,748</b>	<b>3,445,141</b>	<b>-858,482</b>	<b>-4,303,623</b>
<b>OTHER FINANCING</b>				
7210 TRANSFER TO FUND 01.3	-1,071,711	-1,506,916	-1,359,271	147,645
7312 TRANSFER TO FUND 33.0-PROG MATCH	-137,068	-145,536	-166,672	-21,136
7312 TRANSFER TO FUND 33.0-FEDERAL BACKFILL	0	0	0	0
7313 TRANSFER TO FUND 39.0	-20,177	0	0	0
7314 TRANSFER TO FUND 41.0	-332,237	-1,000,000	0	1,000,000
7317 TRANSFER TO FUND 59.0	-50,000	-50,000	-50,000	0
8981 TRANSFER FROM FUND 01.3	84,217	79,327	58,345	-20,982
8989 TRANSFER FROM FUND 74.0 FWS 00000	71,103	72,792	39,000	-33,792
TRANSFER FROM FUND 74.0 FWS 90100 Admin.	16,749	21,091	11,371	-9,720
8989 TRANSFER FROM FUND 74.0 SEOG 90300 Admir	21,740	15,980	11,602	-4,378
8982 TRANSFER FROM FUND 33.0	250,000	0	0	0
<b>TOTAL OTHER FINANCING</b>	<b>-1,167,384</b>	<b>-2,513,261</b>	<b>-1,455,625</b>	<b>1,057,636</b>
<b>INCREASE/DECREASE IN FUND BALANCE</b>	<b>790,364</b>	<b>931,880</b>	<b>-2,314,107</b>	<b>-3,245,988</b>
<b>BEGINNING BALANCE JULY 1, 2009</b>	<b>6,776,762</b>	<b>7,567,112</b>	<b>8,498,992</b>	<b>931,880</b>
<b>ENDING BALANCE JUNE 30, 2010</b>	<b>7,567,112</b>	<b>2,926,584</b>	<b>3,059,407</b>	<b>132,823</b>
<b>RESERVE FOR CONTINGENCIES</b>	<b>0</b>	<b>5,572,408</b>	<b>3,125,478</b>	<b>-2,446,930</b>



**GENERAL FUND UNRESTRICTED  
EXPENDITURE BY DEPARTMENT**

		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		08-09	ACTUALS	BUDGET	INCREASES
DEPARTMENT			09-10	10-11	DECREASES
PAGE 5	00011 FORESTRY	49,705	18,635	20,596	1,961
PAGE 6	00020 BIOLOGICAL SCIENCE	1,224,051	1,129,783	1,195,391	65,608
PAGE 8	00028 BUSINESS	970,876	895,413	951,004	55,591
PAGE 10	00050 LANG ARTS COMMUNICATIONS	308,986	282,786	287,206	4,421
PAGE 12	00057 COMPUTER SCIENCE/INFO SERV	612,508	539,776	643,075	103,298
PAGE 14	00065 PHYSICAL EDUCATION	2,074,915	1,936,214	1,924,852	-11,361
PAGE 17	00072 ENGINEERING	61,558	90,257	152,043	61,786
PAGE 18	00076 ELECTRONICS	113,328	65,978	-1	-65,979
PAGE 19	00077 HEATING/AIR CONDITIONING	29,106	23,395	26,653	3,258
PAGE 20	00094 TRANS TECH - DIESEL	123,947	0	0	0
PAGE 21	00097 AUTOMOTIVE TECHNOLOGY	510,729	692,054	666,352	-25,702
PAGE 23	00116 DRAFTING TECHNOLOGY	173,574	177,827	266,572	88,745
PAGE 24	00130 WATER TECHNOLOGY	28,523	30,995	46,001	15,006
PAGE 26	00137 ART	1,167,010	1,031,699	914,285	-117,413
PAGE 28	00142 MUSIC	1,898,053	1,817,416	1,839,439	22,023
PAGE 32	00145 RECORDING TECHNOLOGY	444,910	449,899	461,721	11,822
PAGE 34	00146 THEATRE ARTS	419,558	376,182	377,213	1,032
PAGE 36	00148 DANCE	213,355	226,040	220,578	-5,462
PAGE 38	00151 PHOTOGRAPHY	161,516	167,994	176,250	8,256
PAGE 40	00159 FOREIGN LANGUAGE	675,922	586,976	616,554	29,578
PAGE 42	00181 NURSING - VOCATIONAL	1,211,438	1,206,898	1,200,722	-6,177
PAGE 44	00182 NURSING - RN	322,839	496,582	570,281	73,200
PAGE 46	00188 DENTAL ASSISTING	255,019	250,079	272,263	22,185
PAGE 48	00221 CHILD DEVELOPMENT	376,920	365,800	441,718	75,918
PAGE 50	00236 ENGLISH	1,681,619	1,400,816	1,673,643	272,827
PAGE 54	00266 SPEECH, DEBATE, FORENSIC SCN	571,227	511,971	542,131	30,160
PAGE 56	00268 PHILOSOPHY	364,112	218,527	344,232	125,705
PAGE 57	00272 LIBRARY TECHNOLOGY - INSTR	6,408	71	0	-71
PAGE 58	00274 MATHEMATICS	3,290,999	3,077,711	3,232,322	154,612
PAGE 62	00280 PHYSICAL SCIENCE	571,122	557,241	539,252	-17,988
PAGE 64	00283 CHEMISTRY	681,343	659,314	713,046	53,731
PAGE 66	00286 GEOLOGY	138,471	146,547	180,326	33,778
PAGE 68	00290 PSYCHOLOGY	847,498	674,217	750,286	76,069
PAGE 70	00295 PUBLIC WORKS	51,913	41,248	50,199	8,951
PAGE 71	00299 ADMIN of JUSTICE	271,891	220,934	253,119	32,186
PAGE 72	00312 SOCIAL SCIENCE	657,050	562,748	580,319	17,571
PAGE 74	00318 HISTORY	679,709	629,695	706,134	76,439
PAGE 76	00322 SOCIOLOGY	529,054	524,152	542,674	18,522
PAGE 78	00326 COSMETOLOGY	1,974,623	1,922,215	2,104,942	182,727
PAGE 81	00331 CITRUS SUBSTITUTE COSTS	-96,645	120,200	376,190	255,989
PAGE 82	00332 CLAREMONT SUMMER SCH	266,055	158,861	287,418	128,557
PAGE 83	00333 MONROVIA SUMMER SCH	117,922	124,715	149,936	25,221
PAGE 84	00336 AZUSA UNIFIED SUMMER SCH	70,619	75,233	136,796	61,563
PAGE 84	00337 DUARTE SUMMER SCHOOL	7,919	48,205	39,135	-9,070
PAGE 85	00341 HUMANITIES	108,807	53,617	49,078	-4,540
PAGE 86	00346 COUNSELING INSTRUCTIONAL	116,799	75,839	81,093	5,254



**EXPENDITURE BY DEPARTMENT**

		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		08-09	09-10	10-11	INCREASES DECREASES
PAGE 88	00362 READING SKILLS	765,070	689,175	664,172	-25,004
PAGE 90	00364 LEARNING CENTER INSTR	391,144	293,492	315,132	21,640
PAGE 92	00365 ENGLISH AS A SECOND LANGUAGE	551,821	535,572	447,033	-88,538
PAGE 95	00371 NON-CREDIT/INSTRUCT	999,295	622,743	695,967	73,223
PAGE 96	00372 DISTANCE EDUCATION	349,518	265,839	447,369	181,530
PAGE 98	00373 INTERNATIONAL EDUCATION	155,116	144,150	156,826	12,676
PAGE 99	00375 STUDENT LEARNING OUTCOMES	0	60,752	51,160	-9,592
PAGE 100	00380 RETIREES BENEFITS INSTR	618,624	885,194	825,970	-59,223
PAGE 101	00381 INSTRUCTION V P	489,066	557,478	571,069	13,591
PAGE 102	00382 INSTRUCTION DEANS	2,380,312	2,169,783	2,273,969	104,186
PAGE 104	00390 ACADEMIC SENATE	221,738	181,582	178,324	-3,257
PAGE 105	00391 VOC ED WKFORCE DEV	67,570	69,832	116,903	47,071
PAGE 106	00392 EVENING OFFICE/CONTINUING ED	78,395	65,344	58,154	-7,189
PAGE 107	00393 NON-CREDIT	199,439	145,869	172,574	26,705
PAGE 108	00400 LEARNING CENTER NON-INSTR	444,754	224,065	277,370	53,305
PAGE 110	00401 LIBRARY	1,002,462	995,966	1,005,812	9,846
PAGE 112	00402 LIBRARY MEDIA	138,343	144,477	152,388	7,912
PAGE 114	00410 ADMISSIONS	1,282,814	1,134,242	1,285,730	151,488
PAGE 116	00412 LIBRARY - PHOTO ID	27,290	33,188	21,126	-12,062
PAGE 118	00420 COUNSELING	1,427,589	1,301,234	1,435,647	134,413
PAGE 120	00422 TRANSFER CENTER	305,148	277,821	314,346	36,525
PAGE 121	00423 CAREER CENTER	172,960	143,096	177,854	34,758
PAGE 122	00428 STUDENT SERVICES VP	352,324	238,816	358,791	119,975
PAGE 123	00431 STUDENT EMPLOYMENT SERVICES	212,791	185,489	207,109	21,620
PAGE 124	00433 INTERNATIONAL STUDENTS	307,132	271,414	273,021	1,606
PAGE 125	00434 TRANSPORTATION	96,001	88,277	118,939	30,662
PAGE 126	00438 SERVICE LEARNING	0	0	0	0
PAGE 128	00440 BUILDINGS/MAINTENANCE	1,253,045	1,208,693	1,300,982	92,288
PAGE 130	00441 CUSTODIAL	1,867,869	1,843,476	2,037,566	194,090
PAGE 134	00442 GROUNDS	852,951	884,521	975,001	90,481
PAGE 136	00443 UTILITIES	1,572,085	1,526,011	1,870,000	343,989
PAGE 137	00444 FACILITIES-M&O	699,101	912,376	787,241	-125,134
PAGE 138	00445 FACILITIES - PE MAINTENANCE	76,075	69,421	92,000	22,579
PAGE 139	00446 PRESIDENT	861,718	741,436	898,146	156,711
PAGE 140	00447 ADMIN SERVICES VP	602,688	522,592	515,916	-6,676
PAGE 141	00448 ADM SERV TRUSTEES	126,491	113,477	126,260	12,783
PAGE 142	00449 COLLEGE ADV/DEVELOPMENT	105,231	654,146	491,999	-162,147
PAGE 144	00450 COLLEGE ADV/EXT RELATIONS	709,162	480,338	542,827	62,490
PAGE 145	00451 FISCAL SERVICES	1,740,850	1,208,383	1,583,223	374,840
PAGE 146	00452 HUMAN RESOURCES	463,983	305,148	407,021	101,873
PAGE 147	00453 HUM RESOURCES-PERSONNEL	662,254	683,471	720,177	36,706
PAGE 148	00454 RETIREES BENEFITS NON-INSTR	1,143,669	1,512,515	575,030	-937,485
PAGE 149	00457 PURCHASING / WAREHOUSE	1,047,420	978,160	1,194,074	215,914
PAGE 150	00458 COLLEGE ADV/REPOGRAPHICS	758,562	660,061	778,973	118,912
PAGE 151	00459 INSTITUTIONAL RESEARCH	63,830	50,722	136,069	85,347
PAGE 152	00460 RISK MANAGEMENT	717,271	679,100	769,300	90,199
PAGE 153	00462 CAMPUS SAFETY	147,662	156,323	175,278	18,955
PAGE 154	00463 TECHNOLOGY & COMPUTER SERVICES	2,175,588	2,154,610	2,365,622	211,012
PAGE 156	00485 STUDENT AFFAIRS	342,529	384,208	292,449	-91,759
PAGE 158	00486 CO-CURRICULAR COACHES	699,469	717,991	739,935	21,943
PAGE 160	00488 CO-CURRICULAR CLARION	83,390	70,504	50,548	-19,956
PAGE 162	00490 PERFORMING ARTS CENTER	994,808	923,908	980,763	56,856
<b>TOTAL EXPENDITURES</b>		<b>59,141,276</b>	<b>55,829,234</b>	<b>59,612,197</b>	<b>3,782,963</b>



**CITRUS COMMUNITY COLLEGE DISTRICT**  
**ADOPTED BUDGET 2010 - 2011**

**GENERAL FUND UNRESTRICTED**  
**FUND 01**

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	12,062,474	12,045,329	12,433,919	388,591
1200 SALARY NONINSTR FACULTY REG	3,862,112	3,670,802	3,809,741	138,939
1300 SALARY FACULTY	893,043	545,910	582,650	36,740
1310 SALARY FACULTY OVERLOAD	1,448,687	1,398,427	1,478,806	80,379
1320 SALARY FACULTY ADJUNCT	3,411,650	2,422,745	2,644,136	221,391
1370 SALARY FACULTY EXTRA DUTY	330,651	184,762	284,917	100,155
1380 SALARY SUMMER	1,602,528	1,464,997	1,424,667	-40,329
1385 SALARY WINTER	872,746	602,921	732,706	129,785
1390 SALARY APPLIED MUSIC TUTORS	173,472	131,938	140,000	8,062
1400 SALARY NONINSTR FACULTY HRLY	371,915	298,746	356,992	58,246
	<b>25,029,278</b>	<b>22,766,575</b>	<b>23,888,534</b>	<b>1,121,959</b>
2100 SALARY CLASSIFIED REGULAR	13,078,375	12,512,110	13,337,686	825,576
2200 SALARY INSTR AIDES REGULAR	304,371	328,037	384,668	56,631
2300 SALARY CLASSIFIED HOURLY	1,682,179	1,030,395	915,650	-114,744
2400 SALARY CLASSIFIED INSTR HOURLY	141,816	112,600	139,033	26,433
	<b>15,206,741</b>	<b>13,983,141</b>	<b>14,777,037</b>	<b>793,896</b>
3100 STRS	1,939,706	1,836,681	1,910,031	73,350
3200 PERS	1,161,047	1,193,346	1,389,741	196,395
3300 OASDI	910,097	853,550	1,009,784	156,234
3350 MEDICARE	547,426	509,570	535,109	25,539
3400 H&W	5,531,581	5,844,006	6,610,932	766,926
3500 UN EMP INSURANCE	116,551	114,865	276,996	162,131
3600 WK COMP	788,989	741,270	692,192	-49,078
3700 RETIREMENT BENEFITS	1,126,887	1,464,248	581,765	-882,483
3800 RETIREMENT INCENTIVE	16,820	6,390	25,000	18,610
	<b>12,139,105</b>	<b>12,563,927</b>	<b>13,031,550</b>	<b>467,625</b>
4300 SUPPLIES	1,193,980	1,048,251	1,411,581	363,329
	<b>1,193,980</b>	<b>1,048,251</b>	<b>1,411,581</b>	<b>363,329</b>
5100 CONSULTANTS	377,292	318,537	315,229	-3,307
5200 CONFERENCE/TRAVEL	131,312	93,372	112,000	18,628
5300 DUES/MEMBERSHIPS	112,196	135,729	121,881	-13,848
5400 INSURANCE LIABILITY	411,447	391,468	425,000	33,532
5500 UTILITIES	1,581,437	1,537,807	1,885,000	347,193
5600 RENTS,LEASES & REPAIRS	477,135	464,710	592,847	128,137
5700 LEGAL, ELECTION & AUDIT EXPENSE	207,341	283,788	169,000	-114,788
5800 OTHER SERVICES	1,888,623	1,657,484	2,275,294	617,810
	<b>5,186,783</b>	<b>4,882,896</b>	<b>5,896,251</b>	<b>1,013,355</b>
6100 SITE IMPROVEMENTS	11,755	68,661	21,250	-47,411
6200 BUILDINGS	2,486	6,036	3,812	-2,224
6300 LIBRARY BOOKS	35,640	26,665	38,252	11,587
6400 EQUIPMENT	335,510	483,084	543,930	60,846
	<b>385,391</b>	<b>584,447</b>	<b>607,244</b>	<b>22,798</b>
	<b>59,141,278</b>	<b>55,829,236</b>	<b>59,612,197</b>	<b>3,782,963</b>



**CITRUS COMMUNITY COLLEGE DISTRICT**  
**ADOPTED BUDGET 2010 - 2011**

GENERAL RESTRICTED FUND 01.3 00000.0-XXX00-00000-XXXX-0000000		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>FEDERAL REVENUE</b>					
8120 ULV STEM GRANT	11100	148,157	222,389	0	-222,389
8120 ULV STEM GRANT Y2	11102	0	128,037	268,218	140,181
8120 HSI SOLO GRANT Y4	11204	252,515	0	0	0
8120 HSI SOLO GRANT Y5	11205	274,028	197,716	0	-197,716
8120 HSI Bridge to Success Y1	11300	0	185,268	215,001	29,733
8120 HSI Bridge to Success Y2	11302	0	0	410,536	410,536
8120 HSI Coop Grant Y3	11403	310,141	0	0	0
8120 HSI Coop Grant Y4	11404	408,778	291,171	0	-291,171
8120 HSI Coop Grant Y5	11405	0	339,906	360,021	20,116
8120 STEM Grant	11500	1,068,620	454,044	0	-454,044
8120 STEM Grant YR2	11502	0	1,372,408	1,189,816	-182,592
8130 ALLIED HEALTH CARE	14000	0	101,042	27,858	-73,184
8130 ALLIED HEALTH CARE	14011	0	0	139,043	139,043
8140 TANF - FEDERAL SHARE	11800	58,967	70,424	70,424	0
8170 VTEA	13000	411,675	346,793	425,848	79,055
8170 REGIONAL CONSORTIUM	13300	336,000	316,000	0	-316,000
8170 TECH PREP	14100	81,405	67,750	69,708	1,958
8170 TECH PREP REG COORD PROJ	14200	73,797	307,523	0	-307,523
8170 TECH PREP REG COORD PROJ	14209	289,400	0	0	0
8199 TANF WORK STUDY/JOB DEV	11900	0	40,970	0	-40,970
<b>TOTAL FEDERAL REVENUE</b>		<b>3,713,483</b>	<b>4,441,440</b>	<b>3,176,473</b>	<b>-1,264,967</b>
<b>STATE REVENUE</b>					
8613 FINANCIAL AID	00000	370,750	407,192	408,623	1,431
8613 FIN AID PRIOR YR	12009	0	11,896	0	-11,896
8613 FIN AID PRIOR YR	12010	0	0	9,491	9,491
8622 EOPS	12100	975,772	591,439	597,727	6,288
8622 EOPS - PRIOR YR	12109	0	14,795	0	-14,795
8622 EOPS - PRIOR YR	12110	0	0	6,288	6,288
8623 DSPS	16100	765,096	442,816	437,081	-5,735
8623 DSPS (08800)	08800	11,627	5,979	0	-5,979
8624 MATRICULATION	10700	621,265	307,369	306,140	-1,229
8624 MATRICULATION PY	10707	0	13,798	0	-13,798
8624 MATRICULATION-NONCREDIT	10800	187,692	87,869	87,516	-353
8624 MATRICULATION-NCR PRIOR YR	10809	0	4,614	0	-4,614
8624 CAHSEE	10900	99,788	0	0	0
8624 CARE	12200	191,912	110,250	118,856	8,606
8624 CARE - PRIOR YR	12209	0	8,036	0	-8,036
8624 CARE - PRIOR YR	12210	0	0	8,606	8,606
8624 CALWORKS	12800	368,831	221,990	232,990	11,000
8654 CITD	10500	120,610	101,670	0	-101,670
8654 CITD 2007	10507	44,199	84,390	0	-84,390
8654 CITD 2008	10508	50,000	0	0	0
8654 CITD 2009	10509	0	50,000	0	-50,000
8654 EQUAL EMPLYMT OPPORTNY FUND	11600	15,244	6,693	7,523	830
8654 FACULTY/STAFF DEVELOPMENT	11700	14,028	0	0	0
8654 CTE - Community Collaborative	13400	134,395	235,305	0	-235,305
8654 CTE - Community Collaborative	13401	0	206,957	193,043	-13,913
8654 CTE - Community Collaborative	13402	0	0	310,000	310,000
8654 CTE - Nursing	13600	98,333	0	0	0
8654 REGIONAL Consortia Partnership 07-08	13808	90,890	0	0	0
8654 REGIONAL Consortia Partnership 08-09	13809	9,000	32,000	0	-32,000
8654 ASSOCIATE DEGREE NURSING-RN	13900	73,281	0	0	0
8654 ASSOCIATE DEGREE NURSING-RN	13901	160,104	105,035	0	-105,035
8654 ASSOCIATE DEGREE NURSING-RN	13902	0	197,481	5,692	-191,788
8654 ASSOCIATE DEGREE NURSING-RN	13903	0	0	135,287	135,287
8654 BASIC SKILLS One Time 06-07	14507	289,567	0	0	0
8654 BASIC SKILLS One Time 07-08	14508	0	340,832	0	-340,832



**GENERAL RESTRICTED FUND 01.3**  
**00000.0-XXX00-00000-XXXX-0000000**

		<b>ACTUALS</b>	<b>UNAUDITED</b>	<b>ADOPTED</b>	<b>BUDGET</b>	
		<b>08-09</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>INCREASES</b>	
			<b>09-10</b>	<b>10-11</b>	<b>DECREASES</b>	
<b>STATE REVENUE - CONTINUED</b>						
<b>8654</b>	BASIC SKILLS One Time 08-09	<b>14509</b>	0	0	306,033	306,033
<b>8654</b>	BASIC SKILLS One Time 09-10	<b>14510</b>	0	0	219,425	219,425
<b>8654</b>	CTE TEACHER Career Pathway	<b>14700</b>	150,042	0	0	0
<b>8654</b>	INSTR EQUIP BLOCK GRANT	<b>15600</b>	241,997	0	73,474	73,474
<b>8654</b>	INSTR EQUIP ON-GOING	<b>15700</b>	11,836	17,145	291,551	274,406
<b>8654</b>	TELECOM/TECH	<b>16200</b>	0	5,411	0	-5,411
<b>8654</b>	TELECOM/TECH LIBR AUTO	<b>16200</b>	36,904	220	0	-220
<b>8682</b>	LOTTERY PROP 20	<b>00000</b>	154,687	187,425	223,200	35,775
<b>8682</b>	LOTTERY PROP 20 PRIOR YR	<b>08800</b>	28,165	31,116	0	-31,116
<b>8689</b>	CAN SYSTEM	<b>10300</b>	65	0	0	0
<b>8690</b>	CAN SYSTEM	<b>10301</b>	0	3,935	0	-3,935
	<b>TOTAL STATE REVENUE</b>		<b>5,316,080</b>	<b>3,833,656</b>	<b>3,978,547</b>	<b>144,891</b>
<b>LOCAL REVENUE</b>						
<b>8850</b>	AUDITORIUM FACILITY RENTAL	<b>15200</b>	52,571	47,184	50,000	2,816
<b>8876</b>	HEALTH FEE	<b>15400</b>	550,581	481,448	475,000	-6,448
<b>8881</b>	PARKING FEE	<b>17700</b>	532,690	492,287	640,000	147,713
<b>8882</b>	PARKING TOKENS	<b>17700</b>	90,966	98,883	90,000	-8,883
<b>8890</b>	OTHER LOCAL REVENUE-CITD	<b>10500</b>	3,551	1,485	0	-1,485
<b>8890</b>	DPSS CalWorks Program	<b>12700</b>	59,750	53,000	53,000	0
<b>8890</b>	REGIONAL CONSORTIUM	<b>13310</b>	0	20,000	0	-20,000
<b>8890</b>	MATHEMATICS GRANT	<b>17900</b>	0	359	5,641	5,282
<b>8890</b>	CHILD DEV TNG CONSORTIUM	<b>18600</b>	35,200	35,688	35,200	-488
	<b>TOTAL LOCAL REVENUE</b>		<b>1,325,309</b>	<b>1,230,334</b>	<b>1,348,841</b>	<b>118,507</b>
	<b>TOTAL REVENUE</b>		<b>10,354,872</b>	<b>9,505,429</b>	<b>8,503,861</b>	<b>-1,001,568</b>
	<b>TOTAL EXPENDITURES</b>		<b>10,726,883</b>	<b>10,557,190</b>	<b>9,670,828</b>	<b>-886,362</b>
	<b>EXCESS/(DEFICIENCY) OF REV. OVER EXPEND.</b>		<b>-372,011</b>	<b>-1,051,760</b>	<b>-1,166,966</b>	<b>-115,206</b>



**GENERAL RESTRICTED FUND 01.3**  
**00000.0-XXX00-00000-XXXX-0000000**

		ACTUALS	UNAUDITED	ADOPTED	BUDGET	
		08-09	ACTUALS	BUDGET	INCREASES	
			09-10	10-11	DECREASES	
<b>OTHER FINANCING SOURCES</b>						
7210	INTRAFUND TFR TO FUND 01.0	10900	3,838	0	0	
7210	INTRAFUND TFR	12800	18,222	9,400	13,723	
7210	INTRAFUND TFR TO FUND Fund 01.0	13300	12,923	12,154	0	
7210	CTE-Community Collaborative	13400	5,112	9,107	0	
7210	CTE-Community Collaborative	13401	0	7,960	7,424	
7210	CTE-Community Collaborative	13402	0	0	11,923	
7210	CTE Nursing	13600	3,782	0	0	
7210	REG CONS UNITED WAY 07/08	13808	3,496	0	0	
7210	REG CONS UNITED WAY 08/09	13809	346	1,231	0	
7210	ADN/RN PROGRAM	13900	2,819	0	0	
7210	ADN/RN PROGRAM	13901	6,158	4,040	0	
7210	ADN/RN PROGRAM Yr 2	13902	0	7,595	219	
7210	ADN/RN PROGRAM Yr 3	13903	0	0	5,203	
7210	ALLIED HEALTH CARE	14000	0	9,186	2,532	
7210	ALLIED HEALTH CARE	14011	0	0	12,640	
7210	TECH PREP	14100	3,131	2,606	2,681	
7210	TECH PREP REG COORD PROJ	14200	2,838	14,049	0	
7210	TECH PREP REG COORD PROJ	14209	13,781	0	0	
7210	CTE Teacher Career Pathway	14700	5,770	0	0	
7210	CHILD DEV TNG. Transfer	18600	2,000	2,000	2,000	
7311	CALWORKS TFR TO FUND 01.3	12800	0	0	4,419	
7312	CALWorks CDC TRFR TO FUND 33.0	12800	111,125	56,890	60,800	
7312	CWSSTUDY TFR TO FUND 33.0	12800	43,159	17,740	27,526	
7315	CWSSTUDY TFR TO FUND 51.0	12800	0	0	0	
7318	CWSSTUDY TFR TO FUND 71.0	12800	2,278	1,342	2,000	
7500	GRANTS CARE	12200	26,500	14,849	14,000	
7500	MATHEMATICS GRANT	17900	0	0	1,500	
7600	OTHR OUTGO TO STU-NCR Matric	10800	0	0	0	
7600	OTHR OUTGO TO STU-TANF	11800	5,210	13,727	8,250	
7600	OTHR PYMTS STUDENT BOOKS	12100	322,564	155,312	151,133	
7600	OTHR PYMTS STU BOOKS-DM	12100	7,047	0	0	
7600	OTHR PYMTS STUDENT BOOKS	12181	0	0	0	
7600	OTHR PYMTS TO/FOR STU-CARE	12200	59,279	31,312	44,401	
7600	OTHR PYMTS TO/FOR STU-CARE	12209	0	810	0	
7600	OTHR PYMTS TO/FOR STU-CARE	12281	0	10,370	0	
7600	OTHR PYMTS TO/FOR STU-CDEV	18600	20,040	20,668	20,300	
7610	OTHER PYMNTS TO STUDENT/AIDE	18600	0	465	0	
7900	CONTINGENCY-AUDITORIUM	15200	0	0	251,040	
7900	CONTINGENCY-HEALTH CENTER	15400	0	0	651,380	
8980	MATRIC PY INTERFUND TFR-IN	10707	0	0	0	
8980	NCR MATRIC INTERFUND TFR-IN	10800	192,306	87,867	87,516	
8980	STAFF DEV TRANSFER-IN	11700	25,000	25,000	25,000	
8980	STATE FINANCIAL AID	12000	597,923	591,163	591,163	
8980	EOPS INTERFUND TRANSFER - IN	12100	135,624	86,902	125,579	
8980	FEDERAL BACKFILL Interfund Tfr-in	00081	0	231,434	0	
8980	ADDITIONAL CATEGORICAL TFR IN		0	334,550	380,013	
8980	INSTR EQUIP one-time INTERFUND TFR IN	15600	0	0	0	
8980	INSTR EQUIP INTERFUND TFR-IN	15700	42,253	0	0	
8980	DSPS INTERFUND TRANSFER - IN	16100	78,605	150,000	150,000	
8989	FEDERAL WORK STUDY	12000	42,873	66,374	39,315	
<b>TOTAL OTHER FINANCING SOURCES</b>			<b>433,166</b>	<b>1,170,476</b>	<b>103,492</b>	<b>-1,036,215</b>
<b>INCREASE/DECREASE IN FUND BALANCE</b>			<b>61,155</b>	<b>118,716</b>	<b>-1,063,474</b>	<b>-1,151,422</b>
<b>BEGINNING BALANCE:</b>			<b>883,597</b>	<b>944,758</b>	<b>1,063,474</b>	<b>118,716</b>
<b>ENDING BALANCE</b>			<b>944,758</b>	<b>1,063,474</b>	<b>0</b>	<b>-1,063,474</b>



# GENERAL RESTRICTED FUND - 01.3

## EXPENDITURE BY PROGRAM

			ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
PAGE 173	02000 DISTANCE EDUCATION		156,755	142,295	143,750	1,455
PAGE 173	02000 TECH SERVICES		26,097	76,247	79,450	7,635
PAGE 174	10300 CAN		65	0	0	0
PAGE 174	10301 CAN PRIOR YR		0	3,935	0	-3,935
PAGE 175	10500 CITD	00474	120,610	101,670	0	-101,670
PAGE 176	10500 CITD LOCAL	00475	0	2,722	27,740	25,018
PAGE 177	10507 CITD PY	00474	44,200	84,390	0	-84,390
PAGE 178	10508 CITD PY	00474	50,000	0	0	0
PAGE 179	10509 CITD	00474	0	50,000	0	-50,000
PAGE 180	10581 CITD Federal	00474	0	10,612	0	-10,612
PAGE 181	10700 MATRICULATION		628,536	307,369	327,856	20,487
PAGE 183	10707 MATRIC PRIOR YR		0	13,798	0	-13,798
PAGE 183	10781 MATRIC Federal Backfill		0	32,297	0	-32,297
PAGE 184	10800 MATRIC-NCR DM	9150	187,692	94,198	87,952	-6,246
PAGE 186	10800 MATRIC-NCR	9151	187,692	94,198	87,952	-6,246
PAGE 188	10809 MATRIC-NCR PRIOR YR		0	4,614	0	-4,614
PAGE 188	10809 MATRIC-NCR PRIOR YR		0	4,614	0	-4,614
PAGE 189	10881 MATRIC-Federal Backfill		0	9,170	0	-9,170
PAGE 190	10900 CAHSEE		95,950	0	0	0
PAGE 191	11100 ULV STEM GRANT		148,157	222,588	0	-222,588
PAGE 192	11102 ULV STEM GRANT YR 2		0	128,037	268,218	140,181
PAGE 193	11204 HSI SOLO GRANT YEAR 4		252,514	0	0	0
PAGE 194	11205 HSI SOLO GRANT YEAR 5		276,076	197,716	0	-197,716
PAGE 195	11300 HSI BRIDGE TO SUCCESS Y1		0	185,268	215,001	29,733
PAGE 196	11301 HSI BRIDGE TO SUCCESS Y2		0	0	410,536	410,536
PAGE 197	11403 HSI COOP GRANT YEAR 3		310,142	0	0	0
PAGE 198	11404 HSI COOP GRANT YEAR 4		408,779	291,171	0	-291,171
PAGE 199	11405 HSI COOP GRANT YEAR 5		0	339,906	360,022	20,117
PAGE 200	11500 STEM GRANT		1,068,874	454,187	0	-454,187
PAGE 201	11502 STEM GRANT YR 2		0	1,372,408	1,189,816	-182,592
PAGE 203	11600 EQUAL EMPLOYMENT OPPORTUN		15,244	6,693	7,523	830
PAGE 203	11681 EQUAL EMPLOYMENT OPPORTUN		0	1,310	0	-1,310
PAGE 204	11700 STAFF DEV - GEN 00455		10,133	8,910	19,589	10,680
PAGE 204	11700 STAFF DEV - MGMT 01455		649	442	1,808	1,366
PAGE 205	11700 STAFF DEV - FACULTY 02455		14,792	8,188	29,062	20,874
PAGE 205	11700 STAFF DEV - CLASSIFIED 03455		8,078	3,492	6,758	3,116
PAGE 206	11700 STAFF DEV - SUPRVS 04455		350	912	1,338	426
PAGE 207	11800 TANF		53,756	56,697	62,174	5,478
PAGE 208	11900 TANF WORK STUDY/JOB DEV		0	40,970	0	-40,970
PAGE 209	12000 FINANCIAL AID		610,273	569,942	662,800	92,859
PAGE 211	12000 FINANCIAL AID BFAP		370,751	412,951	487,017	74,066
PAGE 212	12009 FIN AID PRIOR YR		0	11,896	0	-11,896
PAGE 212	12010 FIN AID PRIOR YR		0	0	9,491	9,491
PAGE 213	12000 FEDERAL WORK STUDY		0	0	39,315	39,315
PAGE 214	12100 EOPS		665,956	449,312	446,594	-2,719
PAGE 216	12100 EOPS - DISTRICT MATCH		125,060	126,088	138,450	12,362
PAGE 217	12109 EOPS - PRIOR YR		0	14,795	0	-14,795
PAGE 217	12110 EOPS - PRIOR YR		0	0	6,288	6,288
PAGE 218	12109 EOPS DM - PRIOR YR		0	3,516	0	-3,516
PAGE 219	12181 EOPS - Federal Backfill		0	62,514	0	-62,514
PAGE 221	12200 CARE		107,425	67,685	60,455	-7,230
PAGE 222	12209 CARE - PRIOR YR		0	7,226	0	-7,226
PAGE 223	12210 CARE - PRIOR YR		0	0	8,606	8,606
PAGE 224	12700 CALWORKS	DPSS	59,750	53,000	53,000	0
PAGE 225	12800 CALWORKS	COORD	185,200	128,432	124,522	-3,911
PAGE 226	12800 CALWORKS	CHILD CARE	0	0	0	0
PAGE 226	12881 CALWORKS		0	23,557	0	-23,557
PAGE 227-236	13000 VTEA		412,129	347,359	425,848	78,490



**EXPENDITURE BY PROGRAM**

		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
PAGE 237	13300 REGIONAL CONSORTIUM	323,078	303,846	0	-303,846
PAGE 237	13310 REGIONAL CONSORTIUM	0	20,000	0	-20,000
PAGE 238	13400 CTE Community Collaborative	129,283	226,198	0	-226,198
PAGE 239	13401 CTE Community Colla/Energy	0	198,997	185,619	-13,378
PAGE 240	13402 CTE Community Colla/Energy	0	0	298,077	298,077
PAGE 241	13500 NURSING/LA HEALTHCARE	20,568	10,274	21,283	11,009
PAGE 242	13600 CAREER TECHNICAL ED/NURSING	94,551	0	0	0
PAGE 243	13700 METRO WATER DISTRICT	1,449	0	0	0
PAGE 244	13808 REGIONAL Consortia Partnership 07/08	87,394	0	0	0
PAGE 244	13809 REGIONAL Consortia Partnership 08/09	8,654	30,769	0	-30,769
PAGE 245	13900 AND/RN PROGRAM	70,461	0	0	0
PAGE 246	13901 AND/RN PROGRAM	153,947	100,995	0	-100,995
PAGE 247	13902 AND/RN PROGRAM Yr 2	0	189,885	5,473	-184,412
PAGE 248	13903 AND/RN PROGRAM Yr 3	0	0	130,084	130,084
PAGE 249	13981 AND/RN PROGRAM Federal Backfill	0	21,204	0	-21,204
PAGE 250	14000 ALLIED HEALTH CARE	0	98,792	25,326	-73,466
PAGE 251	14011 ALLIED HEALTH CARE	0	0	126,403	126,403
PAGE 252	14100 TECH PREP	78,274	65,144	67,027	1,883
PAGE 253	14200 TECH PREP REG COORD PROJ	70,958	293,474	0	-293,474
PAGE 254	14209 TECH PREP REG COORD YR 2	275,621	0	0	0
PAGE 255	14507 BASIC SKILLS 06/07	290,007	0	0	0
PAGE 256	14508 BASIC SKILLS 07/08	0	345,707	0	-345,707
PAGE 257	14509 BASIC SKILLS 08/09	0	0	306,033	306,033
PAGE 258	14510 BASIC SKILLS 09/10	0	0	219,425	219,425
PAGE 258	14581 BASIC SKILLS Federal Backfill	0	8,770	0	-8,770
PAGE 259	14700 STRENGTHENING CTE Programs	144,269	0	0	0
PAGE 260	15200 AUDITORIUM FACILITY RENTAL	29,025	0	0	0
PAGE 261	15400 HEALTH CENTER	351,984	433,662	468,084	34,422
PAGE 262	15600 INSTR EQUIP ON-GOING	242,505	0	97,966	97,966
PAGE 262	15700 INSTR EQUIP ON-GOING	15,781	22,859	388,735	365,876
PAGE 265	16100 DSPS	912,165	762,933	795,320	32,387
PAGE 266	16181 DSPS Federal Backfill	0	51,630	0	-51,630
PAGE 267	16200 TELECOM/TECHNOLOGY	0	5,411	0	-5,411
PAGE 268	16200 TELECOM/TECH LIBRARY	36,904	220	0	-220
PAGE 270	17700 SECURITY	775,160	724,213	730,000	5,787
PAGE 272	17900 MATHEMATICS GRANT	0	359	4,141	3,782
PAGE 269	18600 CHILD DEV TRNG CONSORTIUM	13,160	12,554	12,900	346
<b>TOTAL EXPENDITURES</b>		<b>10,726,883</b>	<b>10,557,190</b>	<b>9,670,828</b>	<b>-886,362</b>



## GENERAL RESTRICTED FUND 01.3

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	0	0	0	0
1200 SALARY NONINST FACULTY REGULAR	1,489,150	1,489,096	1,305,416	-183,680
1300 SALARY FACULTY HOURLY	41,663	126,935	130,491	3,556
1400 SALARY NONINST FACULTY HOURLY	913,135	807,394	613,741	-193,652
	<b>2,443,948</b>	<b>2,423,425</b>	<b>2,049,648</b>	<b>-373,777</b>
2100 SALARY CLASSIFIED REGULAR	2,251,810	2,535,529	2,230,980	-304,549
2200 SALARY INSTR'L AIDES REGULAR	126,793	124,890	127,326	2,436
2300 SALARY CLASSIFIED HOURLY	759,398	807,429	552,054	-255,375
2400 SALARY INSTR'L AIDES HOURLY	27,196	250,515	359,034	108,519
	<b>3,165,197</b>	<b>3,718,363</b>	<b>3,269,395</b>	<b>-448,969</b>
3100 STRS	173,552	187,840	145,232	-42,608
3200 PERS	238,415	257,278	267,834	10,556
3300 OASDI/MEDICARE	265,781	295,568	272,143	-23,425
3400 H & W	692,851	710,382	701,982	-8,400
3500 UN EMP INSURANCE	16,016	18,807	36,173	17,366
3600 WK COMP	112,811	122,799	92,298	-30,501
	<b>1,499,426</b>	<b>1,592,673</b>	<b>1,515,663</b>	<b>-77,011</b>
4000 SUPPLIES	<b>618,557</b>	<b>526,791</b>	<b>534,493</b>	<b>7,702</b>
5100 CONSULTANTS	402,248	442,777	180,847	-261,930
5200 CONFERENCE/TRAVEL	103,099	74,532	90,805	16,273
5300 DUES/MEMBERSHIPS	2,220	6,700	6,350	-350
5400 INSURANCE LIABILITY	24,235	25,792	27,792	2,000
5500 UTILITIES	10,327	4,712	9,775	5,063
5600 RENTS, LEASES & REPAIRS	8,187	12,205	18,368	6,163
5700 AUDITS	0	0	0	0
5800 OTHER SERVICES	1,090,426	1,068,859	1,316,268	247,409
	<b>1,640,742</b>	<b>1,635,577</b>	<b>1,650,205</b>	<b>14,628</b>
6100 SITE IMPROVEMENTS	0	722	0	-722
6200 BUILDINGS	0	0	0	0
6400 EQUIPMENT	1,359,013	659,638	651,423	-8,216
	<b>1,359,013</b>	<b>660,360</b>	<b>651,423</b>	<b>-8,937</b>
<b>TOTAL EXPENDITURE</b>	<b>10,726,883</b>	<b>10,557,190</b>	<b>9,670,827</b>	<b>-886,363</b>
7210 INTRAFUND TRANSFERS-OUT	84,216	79,327	58,345	-20,982
7300 INTERFUND TRANSFERS - OUT	156,562	75,972	94,745	18,773
7500 GRANTS	26,500	14,849	15,500	651
7600 OTHER PAYMENTS TO/FOR STUDENTS	414,140	232,665	224,084	-8,581
7900 RESERVE FOR CONTINGENCIES	0	0	902,420	902,420
<b>TOTAL APPROPRIATIONS</b>	<b>11,408,300</b>	<b>10,960,003</b>	<b>10,965,921</b>	<b>5,917</b>



**CITRUS COMMUNITY COLLEGE DISTRICT  
ADOPTED BUDGET 2010-2011**

<b>CHILD DEVELOPMENT FUND - 33.0</b>		<b>ACTUALS</b>	<b>UNAUDITED</b>	<b>ADOPTED</b>	<b>BUDGET</b>	<b>BUDGET</b>
		<b>08-09</b>	<b>ACTUALS</b>	<b>09-10</b>	<b>BUDGET</b>	<b>INCREASES</b>
					<b>10-11</b>	<b>DECREASES</b>
<b>FEDERAL REVENUE</b>						
8140 CHILD DEVELOPMENT CAREERS	<b>26100</b>	62,586	71,802	41,750	-30,052	
8190 YESS	<b>28400</b>	0	195,024	173,350	-21,674	
8190 FOOD	<b>29300</b>	118,947	114,844	110,000	-4,844	
8190 FEDERAL TAX BAILOUT	<b>20900</b>	0	0	0	0	
<b>TOTAL FEDERAL REVENUE</b>		<b>181,533</b>	<b>381,670</b>	<b>325,100</b>	<b>-56,570</b>	
<b>STATE REVENUE</b>						
8621 TAX BAILOUT	<b>20900</b>	165,394	81,052	72,500	-8,552	
8621 FULL-DAY PRESCHOOL (CFDP)	<b>27500</b>	174,547	0	0	0	
8621 CHILDCARE AND DEV'T PROGRAM	<b>27510</b>	0	249,504	298,549	49,045	
8621 RENOVATION AND REPAIR	<b>28800</b>	0	0	0	0	
8621 Campus Child Care Apportionment (CCF)	<b>28900</b>	964,104	0	0	0	
8621 CA STATE PRESCHOOL PROGRAM	<b>28910</b>	0	814,793	876,926	62,133	
8621 CDC INFANTS & TODDLERS	<b>29000</b>	3,418	0	0	0	
8621 CDC APPT-ONE TIME ONLY INSTR'L	<b>29200</b>	3,506	1,781	0	-1,781	
8621 FOOD PROGRAM CASH IN LIEU	<b>29300</b>	7,932	7,423	5,000	-2,423	
8626 IND LIVING - YESS	<b>28300</b>	0	0	0	0	
8626 YESS-LA	<b>28400</b>	216,026	0	0	0	
8626 MAPP	<b>29600</b>	12,936	32,863	22,500	-10,363	
8626 MAPP PY	<b>29606</b>	0	0	446	446	
8628 FOSTER KINSHIP CARE ED (FKCE)	<b>28000</b>	452,214	491,813	467,222	-24,591	
<b>TOTAL STATE REVENUE</b>		<b>2,000,077</b>	<b>1,679,229</b>	<b>1,743,143</b>	<b>63,914</b>	
<b>LOCAL REVENUE</b>						
8860 INTEREST		7,606	6,506	6,000	-506	
8871 CDC FEES		0	0	0	0	
8871 CDC FEES - COMMUNITY	<b>20200</b>	61,734	47,229	45,000	-2,229	
8871 CDC FEES - STUDENT FULL COST	<b>20300</b>	336	0	0	0	
8871 CDC FEES - STUDENT FEE ELIGIBLE	<b>20400</b>	62,395	52,919	55,000	2,081	
8871 CDC FEES - REGISTRATION FEE	<b>20500</b>	646	0	0	0	
8890 OTHER REVENUE		0	1	0	-1	
8890 CAREERS IN CHILD CARE TRNG.	<b>27000</b>	75,489	0	0	0	
8890 GLENDORA CHILD CARE	<b>27300</b>	8,251	5,820	5,000	-820	
8890 CDC CONSORTIUM	<b>28600</b>	0	0	0	0	
8890 GENERAL CDC	<b>28900</b>	44	330	0	-330	
<b>TOTAL LOCAL REVENUE</b>		<b>216,501</b>	<b>112,805</b>	<b>111,000</b>	<b>-1,805</b>	



<b>CHILD DEVELOPMENT FUND - 33.0</b>	<b>ACTUALS 08-09</b>	<b>UNAUDITED ACTUALS 09-10</b>	<b>ADOPTED BUDGET 10-11</b>	<b>BUDGET INCREASES DECREASES</b>
<b>TOTAL REVENUE</b>	<b>2,398,111</b>	<b>2,173,705</b>	<b>2,179,243</b>	<b>5,539</b>
<b>TOTAL EXPENDITURES</b>	<b>2,603,849</b>	<b>2,605,564</b>	<b>2,673,735</b>	<b>68,171</b>
<b>EXCESS/(DEFICIENCY) OF REV OVER EXPND</b>	<b>-205,738</b>	<b>-431,859</b>	<b>-494,492</b>	<b>-62,632</b>
<b>OTHER FINANCIAL SOURCES</b>				
7310 INTRFND TRANS OUT-CAREERS	27000	0	0	0
7310 INTRFND TRANS OUT-MAPP	29600	0	0	0
7310 INTRFND TRANS OUT-CDC	28900	250,000	0	0
7600 OTHER PMTS TO/FOR STUDENTS	26100	0	1,207	1,207
7600 OTHER PMTS TO/FOR STUDENTS	28400	0	0	0
7600 OTHER PMTS TO/FOR STUDENTS	28900	0	0	0
7900 CONTINGENCY	28900	0	0	0
8980 INTRFND TRANS IN - District Match	28910	137,068	137,068	166,672
8980 INTRFND TRANS IN - Federal Backfill Tax Bailout		0	8,468	0
8981 INTRFND TRANS IN - CALWORKS		154,284	56,890	60,800
8981 INTRFND TRANS IN - CALWORKS		0	17,740	27,526
8989 INTRFND TRANS IN - FWS	90100	44,317	49,629	11,250
<b>INCREASE/DECREASE IN FUND BALANCE</b>	<b>-120,069</b>	<b>-163,272</b>	<b>-229,451</b>	<b>-66,179</b>
<b>BEGINNING BALANCE JULY 1ST</b>	<b>512,792</b>	<b>392,723</b>	<b>229,451</b>	<b>-163,272</b>
<b>ENDING BALANCE JUNE 30TH</b>	<b>392,723</b>	<b>229,451</b>	<b>0</b>	<b>-229,451</b>



CHILD DEVELOPMENT FUND - 33.0

EXPENDITURE BY PROGRAM

		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
PAGE 277	00000 FEDERAL BACKFILL TAX BAILOUT	0	8,468	0	-8,468
PAGE 278	90100 FWS	106,020	0	0	0
PAGE 279	26100 CHILD DEV'T CAREERS	62,585	81,282	40,543	-40,739
PAGE 280	27000 CAREERS	75,488	0	0	0
PAGE 281	27500 FULL-DAY PRESCHOOL	174,549	0	0	0
PAGE 282	27510 CHILDCARE AND DEV'T PROGRAM	0	249,504	302,138	52,634
PAGE 284	28000 FOSTER KINSHIP CARE	452,214	506,452	467,222	-39,230
PAGE 286	28400 IND LIVING - COUNTY	216,026	203,316	173,350	-29,966
PAGE 288	28900 CAMPUS	1,370,229	0	0	0
PAGE 290	28910 CA STATE PRESCHOOL PROGRAM	0	1,399,629	1,552,536	152,906
PAGE 293	29000 CDC INFANTS & TODDLERS	3,418	0	0	0
PAGE 293	29200 ONE TIME ONLY INSTR'L SUPPL	3,506	1,781	0	-1,781
PAGE 294	29300 FOOD	126,877	122,268	115,000	-7,268
PAGE 295	29600 MAPP	8,100	0	22,500	22,500
PAGE 296	29600 MAPP (00482)	4,835	32,863	446	-32,417
	<b>TOTAL EXPENDITURES</b>	<b>2,603,847</b>	<b>2,605,564</b>	<b>2,673,735</b>	<b>68,171</b>



**CHILD DEVELOPMENT FUND  
FUND 33.0**

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	276,245	277,196	277,500	304
1200 SALARY NONINST FACULTY REGULAR	0	0	0	0
1300 SALARY FACULTY HOURLY	191,309	183,761	181,000	-2,761
1400 SALARY NONINST FACULTY HOURLY	0	0	0	0
	<b>467,554</b>	<b>460,957</b>	<b>458,500</b>	<b>-2,457</b>
2100 SALARY CLASSIFIED REGULAR	892,470	917,188	909,024	-8,164
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	363,531	238,046	249,915	11,869
2400 SALARY INSTR'L AIDES HOURLY	0	0	0	0
	<b>1,256,001</b>	<b>1,155,234</b>	<b>1,158,939</b>	<b>3,705</b>
3100 STRS	38,426	38,205	38,722	517
3200 PERS	87,982	84,542	112,024	27,482
3300 OASDI/MEDICARE	88,520	81,287	104,625	23,338
3400 H & W	278,261	280,558	307,564	27,006
3500 UN EMP INSURANCE	4,741	4,696	11,538	6,842
3600 WK COMP	34,632	32,324	29,114	-3,210
	<b>532,562</b>	<b>521,612</b>	<b>603,586</b>	<b>81,974</b>
4000 SUPPLIES	<b>179,993</b>	<b>242,928</b>	<b>199,422</b>	<b>-43,506</b>
5100 CONSULTANTS	137,368	190,179	213,300	23,121
5200 CONFERENCE/TRAVEL	15,542	12,208	12,500	292
5300 DUES/MEMBERSHIPS	600	600	1,900	1,300
5600 RENTS, LEASES & REPAIRS	1,581	2,303	6,100	3,797
5700 AUDITS	0	0	0	0
5800 OTHER SERVICES	8,995	11,101	14,110	3,009
	<b>164,086</b>	<b>216,392</b>	<b>247,910</b>	<b>31,518</b>
6100 SITE IMPROVEMENTS	0	0	0	0
6200 BUILDINGS	0	0	0	0
6400 EQUIPMENT	3,651	8,442	5,378	-3,064
	<b>3,651</b>	<b>8,442</b>	<b>5,378</b>	<b>-3,064</b>
<b>TOTAL EXPENDITURE</b>	<b>2,603,847</b>	<b>2,605,564</b>	<b>2,673,735</b>	<b>68,171</b>
7300 INTERFUND TRANSFERS-OUT	250,000	0	0	0
7600 OTHER PAYMENTS TO/FOR STUDENTS	0	1,207	1,207	0
	<b>250,000</b>	<b>1,207</b>	<b>1,207</b>	<b>0</b>
7900 RESERVE FOR CONTINGENCIES	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>2,853,847</b>	<b>2,606,772</b>	<b>2,674,942</b>	<b>68,171</b>



**CITRUS COMMUNITY COLLEGE DISTRICT**  
**ADOPTED BUDGET 2010-2011**

**COMMUNITY EDUCATION FUND REVENUES FUND 39.0**

		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>39.0-00000.0-XXXXX-00000-XXXX-0000000</b>					
<b>LOCAL REVENUE</b>					
8830 Foothill WIB - Water Tech	<b>30100</b>	6,150	0	0	0
8830 CONTRACT SERVICES - Kenshu	<b>30200</b>	90,550	82,820	75,000	-7,820
8860 INTEREST		2,792	478	3,000	2,522
8872 COMM ED - GENERAL	<b>31100</b>	0	69,401	55,000	-14,401
8872 COMM ED - FINE ARTS	<b>31100</b>	4,385	0	0	0
8872 COMM ED - BUS/COMP	<b>31200</b>	37,425	0	0	0
8872 COMM ED - LANGUAGE	<b>31300</b>	3,244	0	0	0
8872 COMM ED - MONEY MANAGEMENT	<b>31500</b>	3,840	0	0	0
8872 COMM ED - SWIM LESSONS	<b>31500</b>	0	54,651	60,000	5,349
8872 COMM ED - FITNESS CENTER	<b>31600</b>	107,575	66,539	67,000	461
8872 COMM ED - VOCATIONAL	<b>31700</b>	11,977	0	0	0
8872 COMM ED - SPECIAL INTERESTS	<b>31800</b>	6,777	0	0	0
8872 COMM ED - SELF IMPROVEMENT	<b>31900</b>	1,852	0	0	0
8872 COMM ED - SAFETY	<b>32000</b>	7,593	0	0	0
8872 COMM ED - ONLINE	<b>32100</b>	12,363	14,435	12,000	-2,435
8891 REFUND SERVICE CHARGE		45	40	100	60
<b>TOTAL LOCAL REVENUE</b>		<b>296,568</b>	<b>288,365</b>	<b>272,100</b>	<b>-16,265</b>
<b>TOTAL REVENUE</b>		<b>296,568</b>	<b>288,365</b>	<b>272,100</b>	<b>-16,265</b>
<b>TOTAL EXPENDITURES</b>		<b>455,648</b>	<b>288,365</b>	<b>256,952</b>	<b>-31,412</b>
<b>EXCESS/(DEFICIENCY) OF REV OVER EXPEND</b>		<b>-159,080</b>	<b>0</b>	<b>15,148</b>	<b>15,147</b>
<b>OTHER FINANCING</b>					
7900 CONTINGENCY-COMM ED	<b>31000</b>	0	0	15,148	15,148
8980 INTERFUND TRANSFER IN	<b>00000</b>	20,177	0	0	0
<b>TOTAL OTHER FINANCING</b>		<b>-20,177</b>	<b>0</b>	<b>15,148</b>	<b>15,148</b>
<b>INCREASE/DECREASE IN FUND BALANCE</b>		<b>-138,903</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>BEGINNING BALANCE</b>		<b>138,906</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING BALANCE</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COMMUNITY EDUCATION FUND**  
**FUND 39.0**

**EXPENDITURE BY DEPARTMENT**

		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		08-09	ACTUALS	BUDGET	INCREASES
			09-10	10-11	DECREASES
<hr/>					
DEPARTMENT					
PAGE 299	30100 CONTRACT ED - WATER TECH	0	0	0	0
PAGE 300	30200 CONTRACT ED - KENSHU	103,742	49,889	54,342	4,453
PAGE 301	30500 CONTRACT ED - OPEN HOUSE	4,205	0	0	0
PAGE 302	31000 COMMUNITY ED ADMIN	135,706	106,033	91,877	-14,156
PAGE 303	31100 COMMUNITY ED GEN	0	30,429	25,017	-5,412
PAGE 303	31100 COMMUNITY ED FINE ARTS	2,898	0	0	0
PAGE 304	31200 COMMUNITY ED BUSNS	18,043	0	0	0
PAGE 304	31300 COMMUNITY ED F-LANG	1,532	0	0	0
PAGE 305	31400 COMMUNITY ED HEALTH	1,490	0	0	0
PAGE 305	31500 COMMUNITY ED SWIM LESSONS	0	54,991	48,068	-6,923
PAGE 306	31500 COMMUNITY ED MONEY	1,950	0	0	0
PAGE 306	31600 COMMUNITY ED FITNESS CTR	171,399	38,532	28,048	-10,484
PAGE 307	31700 COMMUNITY ED VOC	0	0	0	0
PAGE 307	31800 COMMUNITY ED SPEC	741	0	0	0
PAGE 307	31900 COMMUNITY ED SELF IMPROVEMENT	3,827	0	0	0
PAGE 308	32000 COMMUNITY ED SAFETY	2,191	0	0	0
PAGE 308	32100 COMMUNITY ED ONLINE	7,925	8,491	9,600	1,109
<b>TOTAL EXPENDITURES</b>		<b>455,648</b>	<b>288,365</b>	<b>256,952</b>	<b>-31,412</b>



**COMMUNITY EDUCATION FUND 39.0- EXPENDITURE TOTALS**

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
1100 SALARY FACULTY REGULAR	0	0	0	0
1200 SALARY NONINST FACULTY REGULAR	36,462	29,554	13,273	-16,281
1300 SALARY FACULTY HOURLY	0	0	0	0
1400 SALARY NONINST FACULTY HOURLY	18,150	0	15,000	15,000
	<b>54,612</b>	<b>29,554</b>	<b>28,273</b>	<b>-1,281</b>
2100 SALARY CLASSIFIED REGULAR	65,104	39,054	38,591	-463
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	108,977	48,157	5,000	-43,157
2400 SALARY INSTR'L AIDES HOURLY	65,586	67,651	72,000	4,349
	<b>239,667</b>	<b>154,862</b>	<b>115,591</b>	<b>-39,271</b>
3100 STRS	2,843	2,468	2,333	-135
3200 PERS	5,877	3,674	6,487	2,814
3300 OASDI/MEDICARE	19,629	12,067	11,789	-278
3400 H & W	14,583	6,857	5,949	-908
3500 UN EMP INSURANCE	881	619	1,036	417
3600 WK COMP	5,908	3,690	2,590	-1,100
	<b>49,721</b>	<b>29,373</b>	<b>30,183</b>	<b>809</b>
4000 SUPPLIES	<b>51,286</b>	<b>10,046</b>	<b>16,955</b>	<b>6,909</b>
5100 CONSULTANTS	28,868	16,512	12,000	-4,512
5200 CONFERENCE/TRAVEL	0	540	4,000	3,460
5300 DUES/MEMBERSHIPS	150	0	1,000	1,000
5400 INSURANCE	0	4,368	0	-4,368
5600 RENTS/LEASE/REPAIR	0	0	0	0
5800 OTHER SERVICES	31,345	43,110	48,950	5,840
	<b>60,363</b>	<b>64,530</b>	<b>65,950</b>	<b>1,420</b>
6200 SITE IMPROVEMENT	0	0	0	0
6400 EQUIPMENT	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>455,649</b>	<b>288,365</b>	<b>256,952</b>	<b>-31,414</b>
7300 INTERFUND TRANSFERS-OUT	0	0	0	0
7600 OUTGO FOR/TO STUDENTS	0	0	0	0
7900 RESERVE FOR CONTINGENCIES	0	0	15,148	15,148
<b>TOTAL APPROPRIATIONS</b>	<b>455,649</b>	<b>288,365</b>	<b>272,100</b>	<b>-16,266</b>



**CITRUS COMMUNITY COLLEGE DISTRICT  
ADOPTED BUDGET 2010-2011**

**CAPITAL PROJECTS FUND - 41.0**

		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>41.0-00000.0-XXXXX-00000-XXXX-0000000</b>					
<b>STATE REVENUE</b>					
8651 CP - Voc Tech Bldg	40300	6,187,037	4,830,133	51,387	-4,778,746
8651 CP - Stdt Svcs Bldg	40600	4,776,894	233,378	407,000	173,622
8652 SM-Block Grant Ongoing Funds	45100	126,771	0	0	0
8652 SM-Block Grant One-time	45200	96,961	0	0	0
<b>TOTAL STATE REVENUE</b>		<b>11,187,663</b>	<b>5,063,511</b>	<b>458,387</b>	<b>-4,605,124</b>
<b>LOCAL REVENUE</b>					
8840 CONCESSIONS		0	38,151	35,000	-3,151
8850 RENTS/LEASES		87,949	77,724	74,000	-3,724
8851 RECORDING ARTS RENTAL		24,955	27,743	62,279	34,537
8852 GYM RENTAL		12,725	6,962	13,000	6,038
8853 STADIUM RENTAL		94,220	87,056	100,000	12,944
8854 POOL RENTAL		34,230	17,338	27,800	10,463
8855 FLS RENTAL		71,587	78,871	72,000	-6,871
8856 AUDITORIUM RENTAL		119,169	97,980	120,000	22,020
8857 BUILDING RENTAL		0	80	0	-80
8858 GROUNDS RENTAL		169,952	197,142	160,000	-37,142
8859 STUDENT CENTER		3,163	3,892	2,400	-1,492
8860 INTEREST		97,329	70,615	100,000	29,385
8880 NON-RESIDENT TUITION		334,410	290,982	356,500	65,519
8890 OTHER LOCAL REVENUE		0	8,545	0	-8,545
8890 EDISON/KWH INCENTIVE	49000	40,902	1,341	0	-1,341
8891 OVER/SHORT		0	-193	0	193
8892 REDEVELOPMENT		140,357	95,144	50,000	-45,144
<b>TOTAL LOCAL REVENUE</b>		<b>1,230,948</b>	<b>1,099,371</b>	<b>1,172,979</b>	<b>73,608</b>
<b>TOTAL REVENUE</b>		<b>12,418,611</b>	<b>6,162,883</b>	<b>1,631,366</b>	<b>-4,531,517</b>



**CAPITAL PROJECTS FUND - 41.0**

		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>41.0-00000.0-XXXXX-00000-XXXX-0000000</b>					
<b>OTHER FINANCING SOURCES</b>					
7900 Contingency		0	0	0	0
8980 INTERFUND TFR	<b>00000</b>	205,220	1,000,000	0	-1,000,000
8980 INTERFUND TFR - SM UPGRADE HVAC	<b>45100</b>	36,967	0	0	0
8980 INTERFUND TFR	<b>45200</b>	35,585	0	0	0
8980 INTERFUND TFR	<b>45300</b>	54,465	0	0	0
8989 INTERFUND TFR FROM FD 74.0 FWS		1,186	509	1,000	491
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>333,423</b>	<b>1,000,509</b>	<b>1,000</b>	<b>-999,509</b>
<b>TOTAL AVAILABLE</b>		<b>12,752,034</b>	<b>7,163,391</b>	<b>1,632,366</b>	<b>-5,531,025</b>
<b>TOTAL EXPENDITURES</b>		<b>12,600,926</b>	<b>5,744,291</b>	<b>10,136,892</b>	<b>4,392,601</b>
<b>INCREASE/DECREASE IN FUND BALANCE</b>		<b>151,108</b>	<b>1,419,101</b>	<b>-8,504,526</b>	<b>-9,923,627</b>
<b>BEGINNING BALANCE</b>		<b>6,934,320</b>	<b>7,085,425</b>	<b>8,504,526</b>	<b>1,419,101</b>
<b>ENDING BALANCE</b>		<b>7,085,428</b>	<b>8,504,526</b>	<b>0</b>	<b>-8,504,525</b>



**CAPITAL PROJECTS FUND - 41.0**  
**EXPENDITURE BY DEPARTMENT**

DEPARTMENT		ACTUALS	UNAUDITED	ADOPTED	BUDGET
		08-09	ACTUALS 09-10	BUDGET 10-11	INCREASES DECREASES
PAGE 314	00000 FACILITIES USAGE	135,527	129,172	155,773	26,601
PAGE 315	00000 RECORDING ARTS RENTAL	96,641	50,231	62,436	12,204
PAGE 316	00000 CONCESSIONS	0	49,216	25,110	-24,106
PAGE 317	40000 ADMINISTRATIVE SERVICES	912,554	286,814	8,659,319	8,372,505
PAGE 317	40008 GYMNASIUM UPGRADE	195,221	0	0	0
PAGE 317	40009 COMPUTER TECHNOLOGY	0	0	500,000	500,000
PAGE 318	40300 CP VOC TECHNOLOGY	6,187,039	4,830,133	51,387	-4,778,746
PAGE 319	40600 CP Student Services Building	4,776,892	233,378	407,000	173,622
PAGE 320	49900 CAMPUS EMERGENCY	0	617	50,000	49,383
PAGE 320	42100 FITNESS CENTER EQUIPMENT	32,091	0	29,800	29,800
PAGE 320	42500 NETWORK REFRESH	89,329	0	130,000	130,000
PAGE 321	42600 TELEPHONE EXPANSION	0	0	5,000	5,000
PAGE 321	42900 HAUGH EMERGENCY STAGE REPAIR	0	0	44,000	44,000
PAGE 321	43200 SCH MAINT - REPL CAMPUS LOCKS	0	6,038	538	-5,500
PAGE 322	45100 SCH MAINT - Library DDC	172,093	0	0	0
PAGE 322	45200 SCH MAINT - PC, TC Roof Recoating	1,776	40,880	0	-40,880
PAGE 322	45300 SCH MAINT - Campus Walkway Replcmnt II	1,763	117,812	0	-117,812
PAGE 323	45400 SCH MAINT - 2010	0	0	16,530	16,530
<b>TOTAL EXPENDITURES</b>		<b>12,600,926</b>	<b>5,744,291</b>	<b>10,136,892</b>	<b>4,392,601</b>



**CAPITAL PROJECTS FUND - 41.0**

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
2100 SALARY CLASSIFIED REGULAR	201,625	131,266	68,084	-63,182
2300 SALARY CLASSIFIED HOURLY	73,067	110,466	93,226	-17,240
	<b>274,692</b>	<b>241,733</b>	<b>161,310</b>	<b>-80,423</b>
3220 PERS CLASSIFIED	19,100	13,222	8,628	-4,595
3320 OASDI CLASSIFIED	15,616	14,141	9,919	-4,223
3360 MEDICARE CLASSIFIED	3,819	3,360	2,383	-977
3420 H&W CLASSIFIED	30,016	19,588	13,556	-6,032
3520 UN EMP INS CLASSIFIED	790	750	1,152	402
3620 WK COMP CLASSIFIED	5,540	4,834	2,880	-1,955
	<b>74,881</b>	<b>55,895</b>	<b>38,517</b>	<b>-17,379</b>
4000 SUPPLIES	13,219	28,937	57,511	28,574
	<b>13,219</b>	<b>28,937</b>	<b>57,511</b>	<b>28,574</b>
5100 CONSULTANTS	453,466	271,247	50,000	-221,247
5200 TRAVEL	0	397	0	-397
5400 INSURANCE LIABILITY	0	0	5,790	5,790
5500 UTILITIES ELECTRICAL	0	0	1,000	1,000
5600 RENTS, LEASES & REPAIRS	29,633	160,315	113,623	-46,692
5700 LEGAL FEES	61,468	40,822	20,584	-20,238
5800 OTHER SERVICES	478,168	270,547	7,276,340	7,005,793
	<b>1,022,735</b>	<b>743,328</b>	<b>7,467,337</b>	<b>6,724,009</b>
6100 SITE IMPROVEMENTS	400,633	0	500,000	500,000
6200 BUILDINGS	10,569,059	3,955,476	560,530	-3,394,946
6400 EQUIPMENT	245,707	718,923	1,351,687	632,764
	<b>11,215,399</b>	<b>4,674,399</b>	<b>2,412,217</b>	<b>-2,262,182</b>
<b>TOTAL EXPENDITURES</b>	<b>12,600,926</b>	<b>5,744,291</b>	<b>10,136,892</b>	<b>4,392,600</b>
7900 CONTINGENCY	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>12,600,926</b>	<b>5,744,291</b>	<b>10,136,892</b>	<b>4,392,601</b>



**CITRUS COMMUNITY COLLEGE DISTRICT  
ADOPTED BUDGET 2010-2011**

**REVENUE BOND CONSTRUCTION FUND - 42.0**

42.0-00000.0-00000-00000-XXXX-0000000	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>LOCAL REVENUE</b>				
8860 INTEREST	334,551	417,109	500,000	82,891
<b>TOTAL LOCAL REVENUE</b>	<b>334,551</b>	<b>417,109</b>	<b>500,000</b>	<b>82,891</b>
<b>OTHER FINANCING SOURCES</b>				
7900 Contingency	0	0	0	0
8940 SALE OF BONDS	29,995,302	0	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>29,995,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>	<b>30,329,853</b>	<b>417,109</b>	<b>500,000</b>	<b>82,891</b>
<b>TOTAL EXPENDITURES</b>	<b>13,823,379</b>	<b>12,869,431</b>	<b>11,070,325</b>	<b>-1,799,106</b>
<b>INCREASE/DECREASE IN FUND BALANCE</b>	<b>16,506,474</b>	<b>-12,452,322</b>	<b>-10,570,325</b>	<b>1,881,997</b>
<b>BEGINNING BALANCE</b>	<b>16,257,214</b>	<b>32,763,691</b>	<b>20,311,369</b>	<b>-12,452,322</b>
<b>ENDING BALANCE</b>	<b>32,763,688</b>	<b>20,311,369</b>	<b>9,741,044</b>	<b>-10,570,325</b>



**REVENUE BOND CONSTRUCTION FUND - 42.0**  
**EXPENDITURE BY DEPARTMENT**

42.0-00000.0-XXXXX-00530-XXXX-7100000

			ACTUALS	UNAUDITED	ADOPTED	BUDGET
			08-09	ACTUALS	BUDGET	INCREASES
				09-10	10-11	DECREASES
DEPARTMENT						
PAGE 327	00000	ADMINISTRATIVE SERVICES	238,782	250,574	375,975	125,401
PAGE 327	80100	FIELD HOUSE/CONCESSION	4,660,862	515,247	0	-515,247
PAGE 328	80300	EAST PARKING LOT	0	0	0	0
PAGE 328	80500	ENTERPRISE SYSTEM	576,040	594,511	454,329	-140,182
PAGE 329	80600	CENTER FOR INNOVATION	44,280	39,064	0	-39,064
PAGE 329	80700	STUDENT SVCS BLDG	4,123,456	6,909,602	6,075,908	-833,694
PAGE 330	80800	FINE ARTS/COMMUNICATION COMPLEX	572,721	287,048	68,423	-218,625
PAGE 330	80900	VOCATIONAL TECH COMPLEX	10,913	349,903	252,709	-97,194
PAGE 331	81000	MAIN GYM REMODEL	243,348	1,632,357	2,603,351	970,994
PAGE 331	81100	RESTROOM BLDG EAST CAMPUS	0	25,152	594,308	569,156
PAGE 331	81400	CAMPUSWIDE ROOFING PROJ	0	0	0	0
PAGE 332	81500	CENTRAL PLANT	9,549	194,588	55,412	-139,176
PAGE 332	81600	ADMIN REMODEL	22,464	291,040	371,756	80,716
PAGE 332	82400	CAMPUSWIDE HVAC REPLACE/UPGRADI	0	0	0	0
PAGE 333	82406	HVAC EDC	0	0	0	0
PAGE 333	82410	HVAC TECH D/TECH G	0	0	0	0
PAGE 334	82411	HVAC UPGRADE - PHYSICAL SCIENCE	5,508	0	0	0
PAGE 334	82412	HVAC UPGRADE - VIDEO TECHNOLOGY	78,410	0	0	0
PAGE 334	82500	CAMPUS SAFETY	5,103	1,342,454	82,851	-1,259,603
PAGE 335	82600	LB REMODEL	177,196	0	0	0
PAGE 335	82700	HAYDEN HALL	11,136	0	1,000	1,000
PAGE 335	82900	VIDEO TECHNOLOGY	414,000	0	0	0
PAGE 336	83000	MATH/SCIENCE	0	0	0	0
PAGE 336	83200	CAMPUS SIGNAGE	0	15,697	134,303	118,606
PAGE 336	83300	EAST QUAD	0	0	0	0
PAGE 337	83700	SOFTBALL FIELD	2,245,784	16,778	0	-16,778
PAGE 337	83800	SWING SPACE PORTABLE #2	49,614	0	0	0
PAGE 337	83901	CAMPUS LANDSCAPE	173,351	0	0	0
PAGE 338	84000	TELEPHONE UPGRADE	0	377,599	0	-377,599
PAGE 338	84100	CAMPUS WIDE EMS UPGRADE	160,862	27,817	0	-27,817
<b>TOTAL EXPENDITURES</b>			<b>13,823,379</b>	<b>12,869,431</b>	<b>11,070,325</b>	<b>-1,799,106</b>



REVENUE BOND CONSTRUCTION FUND - 42.0

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
1400 SALARY CERTIFICATED HOURLY	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2100 SALARY CLASSIFIED REGULAR	171,551	210,573	383,064	172,491
2300 SALARY CLASS HOURLY	0	0	5,000	5,000
	<u>171,551</u>	<u>210,573</u>	<u>388,064</u>	<u>177,491</u>
3100 STRS	0	0	0	0
3200 PERS	16,174	20,445	41,015	20,570
3300 OASDI	9,312	12,030	24,060	12,030
3350 MEDICARE	2,488	3,053	5,627	2,574
3400 H & W	29,970	35,319	60,857	25,538
3500 UN EMP INSURANCE	515	632	2,794	2,162
3600 WK COMP	3,476	4,211	6,985	2,774
	<u>61,935</u>	<u>75,689</u>	<u>141,338</u>	<u>65,648</u>
4000 SUPPLIES	3,748	25,841	31,000	5,159
	<u>3,748</u>	<u>25,841</u>	<u>31,000</u>	<u>5,159</u>
5100 CONSULTANTS	1,924,123	1,593,074	918,704	-674,370
5200 TRAVEL	1,028	384	4,000	3,616
5400 INSURANCE LIABILITY	0	0	0	0
5500 UTILITIES ELECTRICAL	0	0	0	0
5600 RENTS, LEASES & REPAIRS	6,160	201,352	41,758	-159,594
5700 LEGAL FEES	0	0	0	0
5800 OTHER SERVICES	144,959	157,420	650,867	493,447
	<u>2,076,270</u>	<u>1,952,230</u>	<u>1,615,329</u>	<u>-336,901</u>
6100 SITE IMPROVEMENTS	2,611,560	55,174	372,118	316,944
6200 BUILDINGS	8,027,015	9,691,695	6,986,210	-2,705,485
6400 EQUIPMENT	871,300	858,230	1,536,267	678,037
	<u>11,509,875</u>	<u>10,605,098</u>	<u>8,894,595</u>	<u>-1,710,503</u>
<b>TOTAL EXPENDITURES</b>	<b>13,823,379</b>	<b>12,869,431</b>	<b>11,070,325</b>	<b>-1,799,106</b>
7100 DEBT RETIREMENT	0	0	0	0
7900 CONTINGENCY	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>13,823,379</b>	<b>12,869,431</b>	<b>11,070,325</b>	<b>-1,799,106</b>



# CITRUS COMMUNITY COLLEGE DISTRICT

## ADOPTED BUDGET 2010-2011

### BOOKSTORE - 51.0

		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>51.0-00000.0-XXXXX-00000-XXXX-0000000</b>					
<b>LOCAL REVENUE</b>					
8840 SALES NEW BOOKS	<b>50100</b>	3,440,556	2,776,924	3,000,000	223,076
8840 SALES USED BOOKS	<b>50200</b>	655,207	685,498	600,000	-85,498
8840 SALES TRADE BOOKS	<b>50300</b>	44,533	40,570	40,000	-570
8840 SALES SUPPLIES	<b>50400</b>	349,817	346,432	400,000	53,568
8840 SALES CANDY	<b>50500</b>	288,424	293,439	350,000	56,561
8840 SALES SOFTWARE	<b>50600</b>	19,263	12,757	20,000	7,243
8840 SALES DRUGS	<b>50700</b>	5,247	5,492	6,000	508
8840 SALES COSMETOLOGY	<b>50800</b>	199,420	202,285	100,000	-102,285
8840 SALES NONTAXABLE	<b>50900</b>	10,523	7,718	10,000	2,282
8860 INTEREST		12,701	781	2,000	1,219
8890 OTHER LOCAL REVENUE		0	0	0	0
8890 COMMISSIONS		23,637	24,375	25,000	625
8891 SALES OVER/SHORT		-2,148	-280	0	280
8891 SALES OVER/SHORT	<b>50800</b>	556	-4	0	4
<b>TOTAL LOCAL REVENUE</b>		<b>5,047,736</b>	<b>4,395,986</b>	<b>4,553,000</b>	<b>157,014</b>
<b>TOTAL REVENUE</b>		<b>5,047,736</b>	<b>4,395,986</b>	<b>4,553,000</b>	<b>157,014</b>
<b>TOTAL EXPENDITURES</b>		<b>4,797,332</b>	<b>4,206,950</b>	<b>4,373,029</b>	<b>166,079</b>
<b>EXCESS/(DEFICIENCY) of REV. OVER EXPENDITURE</b>		<b>250,404</b>	<b>189,035</b>	<b>179,971</b>	<b>-9,064</b>
<b>OTHER FINANCING</b>					
7316 INTERFUND TRANSFER TO CAFETERIA		91,387	99,283	99,521	238
7318 INTERFUND TRANSFER TO ASO		190,000	180,000	190,000	10,000
7600 OTHER OUTGO TO/FOR STUDENTS		0	2,500	0	-2,500
7600 OTHER OUTGO TO/FOR STUDENTS	<b>50800</b>	21,333	14,545	25,000	10,455
7900 CONTINGENCY		0	0	705,654	705,654
8981 INTERFUND TRANSFER FROM Cal Works Study		0	0	0	0
8989 INTERFUND TRANSFER FROM FWS		22,613	27,557	11,250	-16,307
<b>TOTAL OTHER FINANCING</b>		<b>-280,107</b>	<b>-268,770</b>	<b>-1,008,925</b>	<b>-740,155</b>
<b>INCREASE/DECREASE IN FUND BALANCE</b>		<b>-29,703</b>	<b>-79,735</b>	<b>-828,954</b>	<b>-749,219</b>
<b>BEGINNING BALANCE</b>		<b>938,391</b>	<b>908,689</b>	<b>828,954</b>	<b>-79,735</b>
<b>ENDING BALANCE</b>		<b>908,688</b>	<b>828,954</b>	<b>0</b>	<b>-828,954</b>



**GENERAL RESTRICTED FUND - 51.0  
EXPENDITURE BY PROGRAM**

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		<b>ACTUALS</b>	<b>UNAUDITED</b>	<b>ADOPTED</b>	<b>BUDGET</b>	
		<b>08-09</b>	<b>ACTUALS</b>	<b>BUDGET</b>	<b>INCREASES</b>	
			<b>09-10</b>	<b>10-11</b>	<b>DECREASES</b>	
6910000	BOOKSTORE	9500	4,797,332	4,206,950	4,373,029	166,079
	<b>TOTAL EXPENDITURES</b>		<b>4,797,332</b>	<b>4,206,950</b>	<b>4,373,029</b>	<b>166,079</b>



# BOOKSTORE

## FUND 51.0

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
1400 SALARY NONINST FACULTY HOURLY	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
2100 SALARY CLASSIFIED REGULAR	368,140	377,222	398,039	20,817
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	221,700	205,983	195,000	-10,983
2400 SALARY INSTR'L AIDES HOURLY	0	0	0	0
	<u>589,840</u>	<u>583,205</u>	<u>593,039</u>	<u>9,834</u>
3100 STRS	0	0	0	0
3200 PERS	38,708	42,604	42,618	14
3300 OASDI/MEDICARE	32,904	35,902	44,839	8,937
3400 H & W	79,965	82,698	90,137	7,439
3500 UN EMP INSURANCE	1,307	1,443	4,162	2,719
3600 WK COMP	12,368	12,273	10,675	-1,598
	<u>165,252</u>	<u>174,919</u>	<u>192,430</u>	<u>17,511</u>
4000 SUPPLIES	<u>39,603</u>	<u>51,637</u>	<u>30,000</u>	<u>-21,637</u>
5100 CONSULTANTS	0	0	0	0
5200 CONFERENCES	3,188	1,104	2,500	1,396
5300 DUES/MEMBERSHIPS	5,258	5,203	5,300	97
5500 UTILITIES	7,091	6,402	5,500	-902
5600 RENTS/LEASES/REPAIRS	2,221	1,235	0	-1,235
5700 LEGAL/AUDIT	0	0	0	0
5800 OTHER SERVICES	3,954,780	3,369,637	3,490,260	120,623
	<u>3,972,538</u>	<u>3,383,580</u>	<u>3,503,560</u>	<u>119,980</u>
6100 SITE IMPROVEMENT	0	0	0	0
6200 BUILDINGS	0	0	30,000	30,000
6400 EQUIPMENT	30,099	13,609	24,000	10,391
	<u>30,099</u>	<u>13,609</u>	<u>54,000</u>	<u>40,391</u>
<b>TOTAL EXPENDITURE</b>	<b>4,797,332</b>	<b>4,206,950</b>	<b>4,373,029</b>	<b>166,079</b>
7300 INTERFUND TRANSFER OUT	281,387	279,283	289,521	10,238
7600 OTHER OUTGO TO/FOR STUDENTS	21,333	17,045	25,000	7,955
7900 CONTINGENCY	0	0	705,654	705,654
<b>TOTAL APPROPRIATIONS</b>	<b>5,100,052</b>	<b>4,503,278</b>	<b>5,393,204</b>	<b>889,926</b>



**CITRUS COMMUNITY COLLEGE DISTRICT**  
**ADOPTED BUDGET 2010-2011**

**CAFETERIA - 52.0**

		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>52.0-00000.0-XXXXX-00000-XXXX-0000000</b>					
<b>LOCAL REVENUE</b>					
8840 SALES CAFETERIA	<b>60100</b>	368,036	367,621	355,000	-12,621
8840 SALES CONCESSIONS	<b>60200</b>	10,088	0	0	0
8840 SALES BANQUET	<b>60300</b>	68,841	42,088	45,000	2,912
8840 SALES VENDING	<b>60500</b>	0	0	0	0
8840 SALES NONTAXABLE	<b>60600</b>	42,716	44,847	40,000	-4,847
8840 SALES CAMPUS GRIND	<b>60700</b>	0	0	0	0
8860 INTEREST		723	520	500	-20
8890 OTHER LOCAL INCOME		0	40	0	-40
8890 OTHER LOCAL INCOME	<b>60500</b>	64,238	56,179	55,000	-1,179
8891 SALES OVER/SHORT		-91	-7	0	7
<b>TOTAL LOCAL REVENUE</b>		<b>554,551</b>	<b>511,286</b>	<b>495,500</b>	<b>-15,786</b>
<b>TOTAL REVENUE</b>		<b>554,551</b>	<b>511,286</b>	<b>495,500</b>	<b>-15,786</b>
<b>TOTAL EXPENDITURES</b>		<b>653,314</b>	<b>634,745</b>	<b>606,271</b>	<b>-28,474</b>
<b>EXCESS/(DEFICIENCY) of REV. OVER EXPENDITURE</b>		<b>-98,763</b>	<b>-123,459</b>	<b>-110,771</b>	<b>12,688</b>
<b>OTHER FINANCING</b>					
8981 INTERFUND TRANSFER FROM Cal Works Stud,		0	0	0	0
8985 INTERFUND TRANSFER FROM BOOKSTORE		91,387	99,283	99,521	238
8989 INTERFUND TRANSFER IN-FWS		7,376	24,177	11,250	-12,927
<b>INCREASE/DECREASE IN FUND BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**CAFETERIA  
FUND 52.0**

	ACTUALS	UNAUDITED	ADOPTED	BUDGET
	08-09	ACTUALS	BUDGET	INCREASES
		09-10	10-11	DECREASES
2100 SALARY CLASSIFIED REGULAR	183,775	181,396	177,305	-4,092
2300 SALARY CLASSIFIED HOURLY	131,927	132,058	110,708	-21,350
	<b>315,702</b>	<b>313,455</b>	<b>288,013</b>	<b>-25,442</b>
3100 STRS	0	0	0	0
3200 PERS	19,637	18,705	18,984	279
3300 OASDI/MEDICARE	18,076	16,649	22,033	5,384
3400 H & W	28,946	31,996	34,292	2,296
3500 UN EMP INSURANCE	709	674	2,074	1,400
3600 WK COMP	6,402	6,267	5,184	-1,083
	<b>73,770</b>	<b>74,292</b>	<b>82,567</b>	<b>8,276</b>
4000 SUPPLIES	25,180	21,297	15,620	-5,677
5000 TENTATIVE EXPENSES	238,662	223,326	217,071	-6,255
6000 CAPITAL OUTLAY	0	2,376	3,000	624
<b>TOTAL EXPENDITURE</b>	<b>653,314</b>	<b>634,745</b>	<b>606,271</b>	<b>-28,474</b>
7900 CONTINGENCY	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>653,314</b>	<b>634,745</b>	<b>606,271</b>	<b>-28,474</b>



**CITRUS COMMUNITY COLLEGE DISTRICT**  
**ADOPTED BUDGET 2010-2011**

**GOLF DRIVING RANGE**

FUND 59.0

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>59.0-00000.0-XXXXX-00000-XXXX-0000000</b>				
<b>LOCAL REVENUE</b>				
8830 CONTRACTED SERVICES	0	0	0	0
8831 LESSONS Youth	2,000	2,080	2,500	420
8832 LESSONS PGA Pro	0	0	0	0
8833 LESSONS Range Pro	7,590	12,125	14,000	1,875
8834 LESSONS FLS	8,960	3,040	10,000	6,960
8840 SALES - BALLS	70100 119,879	130,524	140,000	9,476
8840 SALES - PRO SHOP MERCHANDISE	70200 23,972	28,357	25,000	-3,357
8840 SALES - CONCESSIONS	70300 3,428	2,938	3,500	562
8840 SALES - LABOR	70400 269	282	300	18
8840 SALES - CONSIGNMENT	70500 0	0	0	0
8840 SALES - CONCESSIONS NON TAXABL	70600 10,919	9,988	12,000	2,012
8850 RENTAL	24,000	24,000	24,000	0
8860 INTEREST	2,175	1,375	2,300	925
8885 GOLF - LOCAL DUES	270	470	270	-200
8870 RETURN CHECK SERVICE	0	0	0	0
8890 LOCAL REVENUE	0	0	0	0
8891 LOCAL REVENUE	67	120	70	-50
<b>TOTAL LOCAL REVENUE</b>	<b>203,529</b>	<b>215,297</b>	<b>233,940</b>	<b>18,643</b>
<b>TOTAL REVENUE</b>	<b>203,529</b>	<b>215,297</b>	<b>233,940</b>	<b>18,643</b>
<b>TOTAL EXPENDITURES</b>	<b>246,564</b>	<b>251,623</b>	<b>283,715</b>	<b>32,092</b>
<b>EXCESS/(DEFICIENCY)ofREVoverEXPENDITURES</b>	<b>-43,035</b>	<b>-36,326</b>	<b>-49,775</b>	<b>-13,449</b>
<b>OTHER FINANCING SOURCES</b>				
7900 CONTINGENCY	0	0	113,428	113,428
8980 INCOMING TRANSFER FROM 01.0	50,000	50,000	50,000	0
8989 INTERFUND TRANSFER FWS	0	0	0	0
<b>INCREASE/DECREASE IN FUND BALANCE</b>	<b>6,965</b>	<b>13,674</b>	<b>-113,203</b>	<b>-126,877</b>
<b>BEGINNING BALANCE</b>	<b>92,563</b>	<b>99,529</b>	<b>113,203</b>	<b>13,674</b>
<b>ENDING BALANCE</b>	<b>99,528</b>	<b>113,203</b>	<b>0</b>	<b>-113,203</b>



**GOLF DRIVING RANGE FUND 59.0  
EXPENDITURES BY PROGRAM**

	<b>ACTUALS 08-09</b>	<b>UNAUDITED ACTUALS 09-10</b>	<b>ADOPTED BUDGET 10-11</b>	<b>BUDGET INCREASES DECREASES</b>
<b>59.0-00000.0-00000-00470-XXXX-6810000</b>				
GOLF DRIVING RANGE	246,564	251,623	283,715	32,092
TOTAL EXPENDITURES	<b>246,564</b>	<b>251,623</b>	<b>283,715</b>	<b>32,092</b>



# GOLF DRIVING RANGE

## FUND 59.0

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
2100 SALARY CLASSIFIED REGULAR	113,349	108,093	109,244	1,151
2300 SALARY CLASSIFIED HOURLY	48,277	42,921	50,000	7,079
2400 SALARY CLASSIFIED HOURLY	3,075	1,650	5,000	3,350
	<b>164,701</b>	<b>152,664</b>	<b>164,244</b>	<b>11,580</b>
3100 STRS	0	0	0	0
3200 PERS	10,977	10,522	12,232	1,710
3300 OASDI/MEDICARE	9,681	8,433	12,565	4,132
3400 H & W	6,283	5,731	11,384	5,653
3500 UN EMP INSURANCE	379	331	1,183	852
3600 WK COMP	3,322	3,053	2,956	-98
	<b>30,642</b>	<b>28,070</b>	<b>40,319</b>	<b>12,249</b>
4000 SUPPLIES	<b>10,756</b>	<b>20,527</b>	<b>20,900</b>	<b>373</b>
5100 CONSULTANTS	5,770	11,760	10,640	-1,120
5200 CONFERENCE/TRAVEL	1,301	616	1,700	1,084
5600 RENTS, LEASES & REPAIRS	428	427	5,125	4,699
5700 AUDITS	0	0	0	0
5800 OTHER SERVICES	32,966	37,295	38,787	1,492
	<b>40,465</b>	<b>50,098</b>	<b>56,252</b>	<b>6,154</b>
6400 EQUIPMENT	0	265	2,000	1,735
	<b>0</b>	<b>265</b>	<b>2,000</b>	<b>1,735</b>
<b>TOTAL EXPENDITURE</b>	<b>246,564</b>	<b>251,623</b>	<b>283,715</b>	<b>32,092</b>
7900 CONTINGENCY	0	0	113,428	113,428
<b>TOTAL AVAILABLE</b>	<b>246,564</b>	<b>251,623</b>	<b>397,143</b>	<b>145,520</b>



**CITRUS COMMUNITY COLLEGE DISTRICT**  
**ADOPTED BUDGET 2010-2011**

**ASSOCIATED STUDENT ORGANIZATIONS**  
**FUND 71.0**

71.0-00000.0-00000-LLLLL-XXXX-0000000		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>LOCAL REVENUE</b>					
8830 CONTRACTED SERVICES-ASO	00485	48,995	51,306	90,554	39,248
8830 ACTIVITIES	02703	0	1,242	0	-1,242
8830 MEN'S BASKETBALL	07352	9,972	10,035	10,915	880
8830 WIND SYMPHONY	13352	0	0	481	481
8830 PASSPORTS TO TRAVEL	16352	4,371	0	3,963	3,963
8830 SAT SERIES FOR KIDS	18352	4,201	3,790	5,083	1,293
8830 EVENINGS AT EIGHT	19352	17,263	22,034	20,240	-1,794
8830 VOC NURSING	22350	0	321	0	-321
8830 PAC RENAISSANCE FUND	24352	0	3,767	0	-3,767
8830 WOMEN'S ENSEMBLE	25352	0	0	0	0
8830 VOCAL MUSIC	26352	4,385	770	0	-770
8830 CITRUS SINGERS RECORDINGS	26358	0	0	3,600	3,600
8830 RDA EXAM HEALTH OCCUP	28352	2,639	2,981	5,288	2,307
8830 SUMMER CONSERVATORY	29352	20,666	22,208	13,827	-8,381
8830 FOOTBALL FUNDRAISING	30352	0	1,181	0	-1,181
8830 BATTLE OF THE BANDS	31358	1,099	871	0	-871
8830 NIGHT OF MUSIC FROM FILM	32358	0	550	0	-550
8830 JAZZ TOUR	33358	5,348	6,775	0	-6,775
8830 MEN'S SOCCER	40352	0	0	275	275
8830 SOFTBALL	41352	0	110	0	-110
8830 THEATER	48352	8,473	17,662	37,721	20,059
8830 DANCE	49352	1,360	283	5,302	5,019
8830 WOMEN'S VOLLEYBALL	52352	0	0	551	551
8830 INSTRUMENTAL MUSIC	53352	1,209	3,390	0	-3,390
8830 CAMPUS CENTER EQUIPMENT	62352	0	0	0	0
8830 SPRING MUSICAL	67352	9,169	9,054	4,432	-4,622
8830 CHRISTMAS SHOW	87358	46,282	60,805	45,072	-15,733
8830 SPRING POP SHOW	90358	2,199	2,500	2,881	381
8830 CITRUS SINGERS TOUR	96358	1,814	0	0	0
8860 INTEREST		66,012	36,452	70,000	33,548
8861 INVESTMENT		0	0	0	0
8885 OTHER STUDENT FEES/CHARGES		0	0	0	0
8890 OTHER LOCAL REVENUE		0	0	0	0
<b>TOTAL LOCAL REVENUE</b>		<b>255,456</b>	<b>258,088</b>	<b>320,185</b>	<b>62,097</b>
<b>TOTAL REVENUE</b>		<b>255,456</b>	<b>258,088</b>	<b>320,185</b>	<b>62,097</b>
<b>TOTAL EXPENDITURES</b>		<b>393,065</b>	<b>415,759</b>	<b>455,685</b>	<b>39,926</b>
<b>EXCESS/(DEFICIENCY) of REVOVEREXPENDITURES</b>		<b>-137,608</b>	<b>-157,670</b>	<b>-135,500</b>	<b>22,170</b>
<b>OTHER FINANCING SOURCES</b>					
8981 INTERFUND TRANSFER CalWorks Study		2,278	1,342	2,000	658
8985 INTERFUND TRANSFER BOOKSTORE		190,000	180,000	190,000	10,000
8989 INTERFUND TRANSFER FWS		11,343	12,781	13,500	719
<b>INCREASE/DECREASE IN FUND BALANCE</b>		<b>66,012</b>	<b>36,452</b>	<b>70,000</b>	<b>32,889</b>
<b>BEGINNING BALANCE</b>		<b>2,541,494</b>	<b>2,607,506</b>	<b>2,643,959</b>	<b>36,452</b>
<b>ENDING BALANCE</b>		<b>2,607,506</b>	<b>2,643,959</b>	<b>2,713,959</b>	<b>70,000</b>



# ASSOCIATED STUDENT ORGANIZATIONS

FUND 71.0

	ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
1400 SALARY NONINST FACULTY HOURLY	9,200	15,840	8,300	-7,540
	<b>9,200</b>	<b>15,840</b>	<b>8,300</b>	<b>-7,540</b>
2100 SALARY CLASSIFIED REGULAR	158,857	147,402	164,089	16,687
2200 SALARY INSTR'L AIDES REGULAR	0	0	0	0
2300 SALARY CLASSIFIED HOURLY	114,684	151,805	148,736	-3,069
2400 SALARY INSTR'L AIDES HOURLY	0	0	0	0
	<b>273,541</b>	<b>299,206</b>	<b>312,825</b>	<b>13,619</b>
3100 STRS	759	1,015	635	-380
3200 PERS	14,172	13,125	17,569	4,444
3300 OASDI/MEDICARE	18,573	19,787	22,134	2,347
3400 H & W	28,695	22,251	24,544	2,293
3500 UN EMP INSURANCE	751	852	2,147	1,295
3600 WK COMP	5,729	6,298	5,756	-542
	<b>68,679</b>	<b>63,327</b>	<b>72,785</b>	<b>9,457</b>
4000 SUPPLIES	0	0	3,600	3,600
5000 CONSULTANTS	41,645	37,385	53,175	15,790
	<b>41,645</b>	<b>37,385</b>	<b>53,175</b>	<b>15,790</b>
6400 EQUIPMENT	0	0	5,000	5,000
<b>TOTAL EXPENDITURE</b>	<b>393,065</b>	<b>415,759</b>	<b>455,685</b>	<b>39,925</b>
7900 CONTINGENCY	0	0	0	0
<b>TOTAL APPROPRIATIONS</b>	<b>393,065</b>	<b>415,759</b>	<b>455,685</b>	<b>39,925</b>

\*Contingency is equal to beginning balance plus interest.



## 2010-2011 ASCC BUDGET

### INCOME

<u>501</u>	<u>Student Service Fees</u>	\$360,000.00
<u>506</u>	<u>IOU's</u>	\$250.00
<u>507</u>	<u>Bookstore Dividend</u>	\$190,000.00
<u>508</u>	<u>Interest Income</u>	\$50,000.00
<u>509</u>	<u>Athletics</u>	\$6,000.00
<u>510</u>	<u>Video Games</u>	\$3,000.00
<u>511</u>	<u>Miscellaneous</u>	<u>\$700.00</u>
	TOTAL INCOME	\$609,950.00

### EXPENSES

#### CAMPUS SERVICE ACCOUNTS

<u>701</u>	<u>Athletic Support Meals</u>	
01-701	Athletic Trainers	\$725.00
02-701	Sports Information	\$167.00
<u>702</u>	<u>Drama</u>	\$5,622.00
<u>703</u>	<u>Social Activities</u>	
01-703	Club Activities	\$5,000.00
02-703	Activities	\$24,200.00
03-703	Football Pep Band	\$400.00
04-703	Leadership Institution	\$5,000.00
<u>704</u>	<u>Community Relations</u>	\$16,732.00
<u>705</u>	<u>Instrumental Music</u>	\$8,184.00
<u>706</u>	<u>Vocal Music</u>	\$8,018.00
<u>707</u>	<u>Memberships</u>	\$5,348.00
<u>708</u>	<u>Printing &amp; Subscriptions</u>	\$372.00
<u>709</u>	<u>Baseball (28: 44 games maximum) 3 coaches</u>	\$8,277.00
<u>710</u>	<u>Men's Basketball (18: 28 games maximum)</u>	\$6,562.00
<u>711</u>	<u>Women's Basketball (18: 28 games maximum)</u>	\$6,562.00
<u>712</u>	<u>Men's Cross-Country (7.5: 9 meets maximum)</u>	\$1,786.00
<u>713</u>	<u>Women's Cross-Country (7.5: 9 meets maximum)</u>	\$1,786.00



## 2010-2011 ASCC BUDGET

714	<u>Football (80: 10 games maximum)</u>	\$11,318.00
715	<u>Men's Golf (8: 22 matches maximum) 2 coaches</u>	\$2,748.00
716	<u>Women's Golf (8: 22 matches maximum)</u>	\$2,748.00
718	<u>Men's Soccer (20: 22 games maximum)</u>	\$4,827.00
719	<u>Women's Soccer (20: 22 games maximum)</u>	\$4,827.00
720	<u>Softball (24: 52 games maximum) 3 coaches</u>	\$7,972.00
721	<u>Men's Swimming (22: 12 meets maximum) 2 coaches</u>	\$2,944.00
722	<u>Women's Swimming (22: 12 meets maximum) 2 coaches</u>	\$2,944.00
725	<u>Men's Track &amp; Field (25: 14 meets maximum) 2 coaches</u>	\$4,604.00
726	<u>Women's Track &amp; Field (25: 14 meets maximum) 2 coaches</u>	\$4,604.00
727	<u>Volleyball (15: 24 games maximum)</u>	\$4,362.00
728	<u>Men's Water Polo (18: 21 games maximum)</u>	\$4,047.00
729	<u>Women's Water Polo (18: 21 games maximum)</u>	\$4,047.00
730	<u>Haugh P.A.C.</u>	\$6,603.00
731	<b><u>Vocational Technology</u></b>	
01-731	Automotive	\$1,023.00
02-731	Cosmetology	\$1,070.00
03-731	Dental Assisting	\$1,395.00
04-731	Vocational Nursing	\$1,860.00
05-731	Evening Cosmetolgy	\$1,023.00
06-731	Recording Arts	\$1,302.00
07-731	Registered Nursing	\$1,860.00
732	<u>Accounting Supplies</u>	\$1,581.00
735	<u>Campus Improvements</u>	\$45,000.00
736	<u>Salaries</u>	\$272,477.00
737	<u>Scholarships &amp; Grants</u>	\$19,028.00
739	<u>Dance</u>	\$3,999.00



## 2010-2011 ASCC BUDGET

TOTAL CAMPUS SERVICE ACCOUNTS	\$524,952.00
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### ASCC ACTIVITIES ACCOUNTS

<u>801</u>	<u>Awards &amp; Championships (Awards @ \$57.60)</u>	
01-801	Athletic Awards	\$8,000.00
02-801	Achievement Awards/Banquet	\$8,000.00
<u>802</u>	<u>Campus Center Maintenance</u>	\$5,189.00
<u>803</u>	<u>Conferences</u>	\$7,784.00
<u>805</u>	<u>Equipment &amp; Repairs</u>	\$3,027.00
<u>806</u>	<u>Public Relations</u>	\$5,172.00
<u>807</u>	<u>Supplies</u>	\$17,328.00
<u>808</u>	<u>Contingencies</u>	\$30,498.00
	TOTAL ASCC ACTIVITIES ACCOUNTS	\$84,998.00
	TOTAL EXPENSES + CONTINGENCIES	\$609,950.00
	TOTAL INCOME LESS EXPENSES	\$0.00

### 2010-2011 ASCC BUDGET ADDENDUM

1. This budget does not provide additional funds for out-of-state travel by any of the programs it funds.
2. No funds provided from this budget are to be used for the purchase of alcohol.
3. The allocations for the athletics accounts are maximum figures based on teams having at least the maximum number of players and coaches the COA identifies in the guidelines for postseason competition. That number will be reviewed following the fourth week of that team's season and will either remain at the maximum allowed or be reduced to reflect the actual size of the team and district-authorized coaching staff.

Adopted 5/18/10



# CITRUS COMMUNITY COLLEGE DISTRICT

## ADOPTED BUDGET 2010 - 2011

### STUDENT FINANCIAL AID FUND 74.0

HAMILTON	PAPNER	MEDINA
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		ACTUALS 08-09	UNAUDITED ACTUALS 09-10	ADOPTED BUDGET 10-11	BUDGET INCREASES DECREASES
<b>74.0-00000.0-XXXXX-00000-XXXX-0000000</b>					
<b>FEDERAL REVENUE</b>					
8120 FWS	90100	267,977	337,320	181,936	-155,384
8120 FWS PY	90109	0	132	0	-132
8150 PELL	90200	7,629,862	11,894,265	13,000,000	1,105,735
8150 PELL PY	90208	-13,574	0	0	0
8150 PELL PY	90209	0	301,184	0	-301,184
8150 FSEOG	90300	347,840	255,680	185,625	-70,055
8150 DIRECT LOAN	90400	2,119,669	2,492,577	3,000,000	507,423
8150 DIRECT LOAN 07/08	90408	-3,927	0	0	0
8150 DIRECT LOAN 08/09	90409	0	20,153	0	-20,153
8150 ACG	90800	26,292	55,614	60,000	4,386
8150 ACG PY	90809	0	1,400	0	-1,400
<b>TOTAL FEDERAL REVENUE</b>		<b>10,374,139</b>	<b>15,358,325</b>	<b>16,427,561</b>	<b>1,069,236</b>
<b>STATE REVENUE</b>					
8653 CAL GRANT	90500	646,472	664,093	820,000	155,907
8653 CAL GRANT PY	90508	-798	0	0	0
8654 CAL GRANT PY	90509	0	5,929	0	-5,929
<b>TOTAL STATE REVENUE</b>		<b>645,674</b>	<b>670,022</b>	<b>820,000</b>	<b>149,978</b>
<b>TOTAL REVENUE</b>		<b>11,019,813</b>	<b>16,028,347</b>	<b>17,247,561</b>	<b>1,219,214</b>
<b>TOTAL EXPENDITURES</b>		<b>50,419</b>	<b>62,542</b>	<b>45,000</b>	<b>-17,542</b>
<b>EXCESS/(DEFICIENCY) of REV Over EXPENDITURES</b>		<b>10,969,394</b>	<b>15,965,805</b>	<b>17,202,561</b>	<b>1,236,756</b>
<b>OTHER OUTGO</b>					
7300 TFR ACA FWS to FD 01.0	90100	16,749	21,091	11,371	-9,720
7300 TFR ACA FSEOG to FD 01.0	90300	21,740	16,047	11,602	-4,445
7300 TFR ACA FSEOG to FD 01.0	90309	0	-67	0	67
7310 TFR TO FD 01.0 FWS	90100	71,103	72,792	39,000	-33,792
7311 TFR TO FD 01.3 FWS	90100	42,873	66,374	39,315	-27,059
7312 TFR TO FD 33.0 FWS	90100	44,317	49,629	11,250	-38,379
7314 TFR TO FD 41.0 FWS	90100	1,186	509	0	-509
7315 TFR TO FD 51.0 FWS	90100	22,613	27,557	11,250	-16,307
7316 TFR TO FD 52.0 FWS	90100	7,376	24,177	11,250	-12,927
7318 TFR TO FD 71.0 FWS	90100	11,343	12,781	13,500	719
7510 PELL	90200	7,629,862	11,894,265	13,000,000	1,105,735
7510 PELL PY	90208	-13,574	0	0	0
7510 PELL PY	90209	0	301,184	0	-301,184
7510 SEOG	90300	326,100	240,700	174,023	-66,677
7510 SEOG PY	90309	0	-1,000	0	1,000
7510 DIRECT LOAN	90400	2,119,669	2,492,577	3,000,000	507,423
7510 STUDENT AIDE	90409	-3,927	20,153	0	-20,153
7510 CAL GRANT	90500	646,472	664,093	820,000	155,907
7510 CAL GRANT PY	90508	-798	0	0	0
7510 CAL GRANT PY	90509	0	5,929	0	-5,929
7510 ACG	90800	26,292	55,614	60,000	4,386
7510 ACG PY	90809	0	1,400	0	-1,400
<b>INCREASE/DECREASE IN FUND BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**STUDENT FINANCIAL AID FUND 74.0**

74.0-00000.0-90100-00429-XXXX-7320000  
FWS - OFF CAMPUS

**5800** OTHER SERVICES

**90100**

**ACTUALS**  
**08-09**

50,419

**UNAUDITED**  
**09-10**

62,542

**ADOPTED**  
**BUDGET**  
**10-11**

45,000

**BUDGET**  
**INCREASES**  
**DECREASES**

-17,542



**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	<u>X</u>
DATE	October 5, 2010	Resolution	_____
SUBJECT:	Staff Influenza Vaccines	Information	_____
		Enclosure(s)	_____

BACKGROUND

For many years the Student Health Center has administered influenza shots to faculty and staff who request them, and the District has reimbursed the Student Health Center for the cost of the vaccine and staff time. Injections will be \$17.00 per employee, the same as last year.

This item was prepared by Pam McGuern, Administrative Assistant, Student Services.

RECOMMENDATION

Authorization is requested to approve the Student Health Center to administer influenza vaccine to faculty and staff who request shots and to reimburse the Student Health Center at the rate of \$17.00 per injection.

Jeanne Hamilton  
Recommended by

\_\_\_\_\_  
Moved / Seconded

Aye \_\_\_ Nay \_\_\_ Abstained \_\_\_

\_\_\_\_\_  
Approved for Submittal

Item No. 1.3.



## CITRUS COMMUNITY COLLEGE DISTRICT

TO:	BOARD OF TRUSTEES	Action	x
DATE	October 5, 2010	Resolution	_____
SUBJECT:	Authorization of Full-Time Faculty Positions for Academic Year 2011-2012	Information	_____
		Enclosure(s)	_____

**BACKGROUND**

The Faculty Needs Identification Committee has identified and ranked 29 full-time faculty positions for the 2011 fall semester.

The 29 positions identified by the Faculty Needs Identification Committee (in order of ranking) are:

Rank	Position	Rank	Position
1	Nursing	16	Physics
2	English (Basic Skills)	17	Physical Education
3	Mathematics	18	Mathematics
4	Commercial Dance	19	Counselor (General)
5	Microbiology	20	English (Literature & Composition)
6	Esthetician	21	Counselor (ADHD/Learning Disability)
7	General Biology	22	Physical Education
8	English (Basic Skills)	23	Political Science
9	Counselor (General)	24	History
10	Mathematics	25	Coordinator (Non-Credit)
11	Physical Education	26	Drawing
12	Recording Arts	27	Acting/Directing for TV & Film
13	Heat/Pub/Water/EST	28	Child Development
14	English (Literature & Composition)	29	Sociology
15	Mathematics		

This item was prepared by Sandra Coon, Confidential Administrative Assistant to the Director of Human Resources.



RECOMMENDATION

Authorization is requested to accept the rank order of the full-time faculty positions identified by the Faculty Needs Identification Committee. Consistent with the District's forecasted hiring obligation for fall 2011, it is requested that the Board of Trustees authorize recruitment of eight (8) full-time faculty positions effective spring 2011, and additional hiring for fall 2011 based on the final full-time faculty obligation calculation (anticipated to be seven (7) additional full-time faculty for fall 2011). Each job posting will bear the statement, "Position contingent upon funding and final Board approval."

Robert Sammis  
Recommended by

\_\_\_\_\_  
Moved / Secoded

Aye\_\_Nay\_\_Abstained\_\_

\_\_\_\_\_  
Approved for Submittal

Item No. 1.4.



**CITRUS COMMUNITY COLLEGE DISTRICT**

TO:	BOARD OF TRUSTEES	Action	X
DATE	October 5, 2010	Resolution	X
SUBJECT:	Duarte Unified School District Measure E Facilities Bond	Information	
		Enclosure(s)	X

**BACKGROUND**

Duarte Unified School District has placed Measure E, a facilities bond for \$62 million, on the November 2, 2010 ballot. The passage of this bond will ensure that Duarte Unified School District will have the resources to prepare students for college and the high-demand jobs of the future and benefit the youth and residents of Duarte and our community college district.

This item was prepared by Geraldine M. Perri, Superintendent/President.

**RECOMMENDATION**

Authorization is requested to adopt Resolution #2010-11-06, in support of Duarte Unified School District's Measure E Facilities Bond.

Geraldine M. Perri  
Recommended by

\_\_\_\_\_  
Moved / Seconded

Aye \_\_ Nay \_\_ Abstained \_\_

\_\_\_\_\_  
Approved for Submittal

Item No. 1.5.



CITRUS COMMUNITY COLLEGE DISTRICT  
RESOLUTION  
2010-11-06  
DUARTE UNIFIED SCHOOL DISTRICT'S BOND MEASURE M

WHEREAS, the Duarte Unified School District has placed a general obligation bond, Measure E, on the November 2, 2010 ballot; and,

WHEREAS, the Duarte Unified School District wishes to provide all Duarte Unified School District schools with the facilities needed to support an excellent educational program; and,

WHEREAS, modern, well-maintained classrooms, educational technology, labs and equipment help create a quality teaching and learning environment; and,

WHEREAS, Measure E will raise needed funding for rehabilitation, upgrades, new technology and improved facilities for Duarte schools; and,

WHEREAS, Measure E projects, including upgraded computers and advanced educational technology for classrooms; rehabilitation of deteriorated roofs, plumbing, restrooms, HVAC, and electrical systems; modernization of outdated classrooms, libraries and instructional equipment; improved energy efficiency that will allow for savings to be reinvested into instruction; and safety upgrades on school sites, grounds, equipment and drop-off/pick zones will enable Duarte Unified School District to prepare students for college and high-demand jobs; and,

WHEREAS, these facilities are vital to meet the academic and instructional needs of students in their preparation to work in a highly technologically advanced world; and,

WHEREAS, students, teachers and the community will be positively impacted by Measure E improvements, which will enable the Duarte Unified School District to provide safe, quality education for future generations;

THEREFORE BE IT RESOLVED that the Citrus Community College District Board of Trustees supports the passage of Duarte Unified School District Measure E as a benefit to the youth and residents of Duarte and our community college district.

Passed and adopted by the Board of Trustees of Citrus Community College District this 5<sup>th</sup> day of October 2010, by the following vote:

Ayes: \_\_\_\_\_  
Noes: \_\_\_\_\_  
Abstain: \_\_\_\_\_  
Absent: \_\_\_\_\_

\_\_\_\_\_  
Gary L. Woods, President  
Board of Trustees

Date: October 5, 2010



**UNAPPROVED**  
MINUTES OF THE REGULAR MEETING  
OF THE BOARD OF TRUSTEES  
CITRUS COMMUNITY COLLEGE DISTRICT

September 14, 2010

The Board of Trustees of the Citrus Community College District met for the Regular Meeting of Tuesday, September 14, 2010, in the Administration Building Board Room.

Board President Woods called the meeting to order at 4:15 p.m. Board President Woods led the Pledge of Allegiance to the Flag.

**TRUSTEE ROLL CALL** – Present: Susan M. Keith, Joanne Montgomery, Edward C. Ortell, Patricia Rasmussen, Gary L. Woods, and Alejandra Delgado (Student Trustee).  
Absent: None.

**RESOURCE PERSONNEL PRESENT:** Geraldine M. Perri, Superintendent/President; Jeanne Hamilton, Vice President of Student Services; Carol R. Horton, Vice President of Finance and Administrative Services; Irene Malmgren, Vice President of Academic Affairs; Robert Sammis, Director of Human Resources; Roberta Eisel, Academic Senate President; Steve Siegel, CSEA President; and Christine Link, Recording Secretary.

**ADMINISTRATORS AND EMPLOYEES SIGNING THE VOLUNTARY SIGN-IN SHEET:**

**Management Team:** Lan Hao, Martha McDonald, Lucinda Over, and Sylvia Smythe

**Faculty:** Roberta Eisel and John Fincher

**Supervisors/Confidential:** Carol Cone, Tedd Goldstein, Marilyn Grinsdale, Eric Magallon, and Adrienne Thompson

**Classified Employees:** None

**Adjunct Faculty:** None

**Students:** Matthew Arellano, Karlyn Bradley, Nohemi Camacho, Chrissy Concannon, Elisha Corona, Patricia Gonzalez, Alejandra Gutierrez, Julie Henderson, Yu Hou, Robert Lucero, Thania Lucero, Stephanie Matthews, Ashley Melvin, Richard Morales, Eric Sanzon, and Cherry Villanueva

**VISITORS:** Tom Gerfen



**COMMENTS FROM THE AUDIENCE**

John Fincher, CCFA president, announced the new CCFA officers for 2010-2011. They are: Mr. Fincher, president; Mr. Ken Guttman, vice president; Ms. Badieh Farahani, secretary; Mr. Gerhard Peters, treasurer; and Ms. Kathy Bakhit, Past President.

Mr. Fincher commented on the current economic situation in the state and the college budget, and he expressed the hope that the college would be able to fund additional classes for students in the future.

**Geraldine M. Perri, Ph.D., Superintendent/President**, thanked the members of the Board for participating in Convocation. She also thanked Mr. Greg Hinrichsen, Director of Performing Arts Center; Mr. Eric Rabitoy, Dean of Physical and Natural Sciences; Ms. Christine Link, Confidential Executive Assistant; Mr. Bruce Langford, Fine and Performing Arts instructor; and many others for their efforts in making the Convocation program very successful and entertaining. Dr. Perri also acknowledged the efforts of Ms. Philomena O'Shea, Cafeteria Supervisor, and her team in preparing a wonderful breakfast, as well as Dr. Lan Hao, Director of Institutional Research, and Mr. Steve Siegel, CSEA President, for coordinating the excellent All-College Strategic Planning Session.

During the first few days of the Fall semester, students were able to access information, maps, and directions at information booths located on campus. Dr. Perri thanked Mr. Tedd Goldstein, Student Employment Supervisor, and Ms. Lari Kirby, Distance Education Supervisor, for planning and coordinating the booths, which were staffed by the Supervisors/Confidential Team and the Management Team.

Dr. Perri gave kudos to Ms. Paula Green, Director of Communications; Mrs. Carol R. Horton, Vice President of Finance and Administrative Services; Dr. Irene Malmgren, Vice President of Academic Affairs; Mr. James Lancaster, Dean of Career, Technical and Continuing Education; and all those who participated in the development and the dedication of the beautiful new Technology Engineering and Technician Development (T&E/TD) facility. She also thanked the Board members for attending the dedication ceremony.

The college experienced a smooth opening of the Fall semester, and Dr. Perri thanked the faculty and classified staff that helped to accommodate our students, either in the classroom or the many other areas of the college where they needed assistance.

Dr. Perri introduced and welcomed the new Executive Director of Development and External Relations, Ms. June Stephens. Ms. Stephens has an extensive background in community college administration. For the past five and a half years she served as Executive Director of the Foundation and Institutional Advancement for Cuesta College. In addition, Ms. Stephens served two years as the Director of Advancement and Executive Director of the Foundation for Shasta College and seven years as Executive Director of the College of the Desert's Alumni Association. Ms. Stephens holds a



master's degree in education and a bachelor's degree in business and management from the University of Redlands. She also holds a Pupil Personnel Services Credential and is a Certified Fund Raising Executive (CFRE). Dr. Perri said Ms. Stephens' impressive educational and professional background will be a great asset to Citrus College.

Dr. Perri announced that there will be only one Board of Trustees meeting in November, and that meeting will be held on November 16, 2010.

**Irene Malmgren, Ed.D., Vice President of Academic Affairs**, reported that the Writing Café in the College Success Center is open. Students from any class on campus can now schedule a writing consultation appointment online. She also reported that data from Spring and Summer has revealed that students who attended Supplemental Instruction were more likely to pass their English classes, as compared to students who did not.

Dr. Malmgren provided an update on two of our STEM students. Ms. Marissa Caringella attended the STEM Cal State Fullerton summer research program, which has led to an undergraduate research fellowship opportunity next year at Cal Poly Pomona, her transfer institution. Another STEM student, Mr. Craig Stremel, is performing extremely well in the first phase of the National Community College Aerospace Scholars Program.

Dr. Malmgren provided a preliminary introduction to the college's new Educational Master Plan. In response to an accreditation recommendation, she has assembled a small team to work on the project. The new plan will include both instructional and student services components. Once the Educational Master Plan is in place, they will develop a Facilities Plan. The team will work with a consultant on an integrated planning model, which will ultimately result in a new Educational and Facilities Master Plan for the college.

**Jeanne Hamilton, Ph.D., Vice President of Student Services**, reported that this week she will host the annual student services planning meeting at her home. Each department will present their new goals for 2010-2011, progress on their 2009-2010 goals, and a report on their SLOs. Mr. Robert Iverson, Director of Purchasing and Warehouse, will provide an update on the move to the new Student Services Building; Dr. Hao will discuss the strategic planning process and SLO assessment; and Mr. James Woolum, Program Review Coordinator, will discuss program review.

Student Services is working with Mr. Richard Ghidella, Business instructor, and his students to facilitate student focus groups for input to the Educational and Facilities Master Plan. They have identified approximately 10 student groups that will be given structured, but open-ended questions. Mr. Ghidella and his students will facilitate the groups, take notes, and analyze the responses.



Dr. Hamilton said that this remains a busy time for Counseling Programs and Services. They have scheduled 102 class visits for students enrolled in College Success/Basic Skills, and sent letters to 2,328 students inviting them to meet with a counselor and reminding them to complete orientation. The Counseling and Advisement Center continues to see students for "in person" orientation. This summer, 1,312 students participated in a pretest and posttest for "in person" orientation, and over 1,600 students have logged onto the online orientation since March.

**Carol R. Horton, Vice President of Finance and Administrative Services,** commented on the Gann Appropriation Limit Calculation Resolution, agenda item. She also commented on agenda the revised 2010-2011 Budget Calendar agenda item, which moves the 2010-2011 budget adoption date to October 5, 2010, due to the state budget situation.

Mrs. Horton said the new T&E/TD building is a beautiful facility. She expressed her appreciation to her staff, saying it is the aim of her department to serve the college.

**Roberta Eisel, Academic Senate President,** said the Academic Senate held their first meeting of the year. The major item before them was the review and discussion of proposed changes to the annual and six year program review process. Mr. Woolum and Mr. John Vaughan, Fine and Performing Arts instructor, explained the changes and fielded questions. Another report was provided by Ms. Dana Hester, Physical and Natural Sciences instructor, regarding the Department Chairs Task Force. Ms. Hester summarized the recent work of the task force. The topic will continue to be on the agenda as representatives share ideas and questions.

Ms. Eisel said the Academic Senate looks forward to welcoming Dr. Perri, Dr. Malmgren, and Ms. Stephens for special reports in the near future.

**Alejandra Delgado, Student Trustee,** reported on ASCC activities. This week, ASCC held Club Rush, which provided an opportunity for all of the college clubs to introduce themselves to new students. ASCC also hosted Constitution Day. Student Trustee Delgado plans attend a Legislative Power Lunch in Covina, along with ASCC Legislative Liaison Cherry Villanueva, and she will participate in Duarte's Tribute to Route 66 Parade.

**Joanne Montgomery, Clerk/Secretary, Board of Trustees,** provided details of a letter from Mr. Duke Freyermuth, Tutor Coordinator for Monrovia Schools. Mr. Freyermuth extended kudos to the offices of Financial Aid and Student Employment Services for providing young Monrovia students with over 18,000 tutorial hours by Citrus College students. He said Citrus College is a stellar example of what a college should be in support of the communities it serves.

Trustee Montgomery again expressed her appreciation to the Cosmetology Department for their commitment to community service in providing over 2,000 haircuts to local school children at the Foothill Unity's Back to School event.



Trustee Montgomery said the Convocation program was outstanding, and she congratulated Citrus College's "Shining Stars."

**Edward C. Ortell, Member, Board of Trustees**, congratulated President Woods, on his appointment as Acting Dean of the Business and Computer Technology Department at Pasadena City College.

Trustee Ortell thanked the Supervisors/Confidential Team and the Management Team for staffing the information booths that are so helpful to new students in the first few days of the semester.

**Susan M. Keith, Member, Board of Trustees**, thanked everyone who participated in Convocation. She said it is a great way to start the new academic year.

## **MINUTES**

**Item 1:** Moved by Trustee Montgomery and seconded by Trustee Keith to approve the regular meeting minutes of August 17, 2010, as submitted. 5 Yes.

## **HEARINGS**

Board President Woods opened a public hearing at 4:40 p.m., for the purpose of hearing public viewpoints on the District's proposed 2010-2011 GANN Appropriation Limit. Hearing no comments, he declared the public hearing closed at 4:41 p.m.

## **INFORMATION AND DISCUSSION**

### **ASCC Executive Board Fall 2010 – Jeanne Hamilton, Vice President of Student Services**

Dr. Hamilton introduced Ms. Martha McDonald, Dean of Students, who presented the ASCC Executive Board for Fall 2010.

Karlyn Bradley – Treasurer  
 Nohemi Camacho – Commissioner at Large  
 Chrissy Concannon – President  
 Elisha Corona – Vice President  
 Patricia Gonzalez – Senator  
 Alejandra Gutierrez – Senator  
 Julie Henderson – Commissioner of Public Relations  
 Joanna Hou – Senator  
 Thania Lucero – Senator  
 Leo Marroquin – Commissioner at Large  
 Stephanie Mathews – Senator  
 Ashley Melvin – Recording Secretary  
 Erick Sanzon – Senator  
 Cherry Villanueva – Legislative Liaison



The students introduced themselves and provided the cities they live in and their majors. Several of the Board members complimented and encouraged the students regarding their involvement in college activities. Board President Woods said their involvement would provide them with many important skills and some great memories. Patricia Rasmussen, Vice President, Board of Trustees, asked the students to keep the Board informed of their activities. Trustee Ortell commented that the students are tremendously effective advocates in Sacramento. Trustee Keith said she hoped many of them would eventually run for public office and continue to be a voice for community colleges.

### **INDEPENDENT CONTRACTORS**

**Item 2:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the attached list of independent contractor/consultant agreements as submitted. 5 Yes.

### **FACILITIES USE**

**Item 3:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve facility rentals and usage. 5 Yes.

### **BUDGET – WARRANTS – FINANCIAL STATEMENT, ETC.**

**Item 4:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve A & B Warrants for August 2010. 5 Yes.

**Item 5:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve purchase orders for August 2010. 5 Yes.

### **CONSTRUCTION – CAPITAL PROJECTS**

**Item 6:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve Change Order #2 in the amount of \$509.18 for Project #04-0910, Campus Safety Landscape. 5 Yes.

**Item 7:** Moved by Trustee Rasmussen and seconded by Trustee Keith to allow staff to prepare specifications and formally bid Project #01-1011, Classroom AV Equipment. The projects will be funded from various District accounts. Award of contract will be by Board action. 5 Yes.

### **INSTITUTIONAL MEMBERSHIPS**

**Item 8:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve a \$2,500.00 annual membership to the San Gabriel Valley Economic Partnership. 5 Yes.

**Item 9:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve a \$105.00 annual membership to the Society for News Design. 5 Yes.

**PERSONNEL RECOMMENDATIONS**

- Item 10:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the personnel actions with regard to the employment, change of status, and/or separation of academic employees. 5 Yes.
- Item 11:** Moved by Trustee Rasmussen and seconded by Trustee Keith to approve the personnel actions with regard to the employment, change of status, and/or separation of classified employees. 5 Yes.
- Item 12:** Authorization is requested to approve the employment of short-term, non-academic employees and substitutes. 5 Yes.

**RESOLUTIONS**

- Item 13:** Moved by Trustee Montgomery and seconded by Trustee Ortell to adopt Resolution No. 2010-11-05 to establish the District's GANN Appropriation Limit of \$76,854,527 for the 2010-2011 fiscal year. 5 Yes.

**BUDGET – WARRANTS – FINANCIAL STATEMENT, ETC.**

- Item 14:** Moved by Trustee Montgomery and seconded by Trustee Rasmussen to approve the Quarterly Financial Status Report for the fiscal quarter ended June 30, 2010, and authorizing the forwarding of this report to the Chancellor's Office and the Office of the Los Angeles County Superintendent of Schools, as revised. 5 Yes.
- Item 15:** Moved by Trustee Keith and seconded by Trustee Montgomery to approve the Revised 2010-2011 Budget Calendar that was approved by the Financial Resources Committee on September 13, 2010 moving the 2010-2011 Budget Adoption date to October 5, 2010. 5 Yes.
- Item 16:** Moved by Trustee Ortell and seconded by Trustee Montgomery to increase the Bookstore Fund revolving fund account from \$6,000.00 to \$7,000.00. 5 Yes.
- Item 17:** Moved Trustee Keith and seconded by Trustee Rasmussen to increase the Cafeteria Fund revolving fund account from \$2,100.00 to \$3,000.00. 5 Yes.

**CONSTRUCTION – CAPITAL PROJECTS**

- Item 18:** Moved by Trustee Keith and seconded by Trustee Montgomery to accept Project #04-0910, Campus Safety Landscape as complete and authorize staff to file the required Notice of Completion with the County of Los Angeles. The final contract amount is \$98,100.95. 5 Yes.



**BOND**

**Item 19:** Moved by Trustee Rasmussen and seconded by Trustee Montgomery to appoint the following individual to the Measure G Oversight Committee for a two-year term (until September 2012):

1. Helen A. Storland, Member At Large

5 Yes.

**CLOSED SESSION:** At 4:50 p.m., Board President Woods adjourned the meeting to closed session per the following sections of the Government Code:

**Per Section 54954.5(f) and 54957.6: CONFERENCE WITH LABOR NEGOTIATOR, ROBERT SAMMIS, DISTRICT CHIEF NEGOTIATOR — Employee Organization(s): Citrus College Adjunct Faculty Federation, (CAFF) Local 6352 of the American Federation of Teachers; Citrus College Faculty Association/CTA/NEA (CCFA); and California School Employees Association (CSEA) Citrus College Chapter Local 101.**

**Per Section 54956.9: CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION AND CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION**

**Per Section 54957: PUBLIC EMPLOYEE PERFORMANCE EVALUATION: Superintendent/President**

**RECONVENE OPEN SESSION:** At 6:29 p.m., Board President Woods reconvened the meeting to open session with no action taken.

**ADJOURNMENT:** At 6:30 p.m., it was moved by Trustee Rasmussen and seconded by Trustee Keith to adjourn the meeting.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Joanne Montgomery  
Clerk/Secretary  
Board of Trustees

For the supplemental documents as presented in this meeting, go to:  
<http://www.citruscollege.edu/admin/bot/Documents/Board%20Meeting%20Agendas>