The complete minutes may be accessed on the Santa Monica College website:
http://www.smc.edu/admin/trustees/meetings/

Written requests for disability-related modifications or accommodations, including for auxiliary aids or services that are needed in order to participate in the Board meeting are to be directed to the Office of the Superintendent/President as soon in advance of the meeting as possible.
MINUTES

A meeting of the Board of Trustees of the Santa Monica Community College District was held in the Santa Monica College Board Room (Business Building Room 117), 1900 Pico Boulevard, Santa Monica, California, on Tuesday, November 2, 2010.

The agenda included the following items: (Items for action - recommendations - are listed numerically; items for information are listed alphabetically).

I. ORGANIZATIONAL FUNCTIONS
   A Call to Order
   B Roll Call
   C Public Comments on Closed Session Items

II. CLOSED SESSION

III. PUBLIC SESSION - ORGANIZATIONAL FUNCTIONS
   D Pledge of Allegiance
   E Closed Session Report
   F Public Comments

IV. SUPERINTENDENT’S REPORT
   Updates:
   • Associated Students
   • Health Care Benefits
   Management Association Report

V. ACADEMIC SENATE REPORT

VI. MAJOR ITEMS OF BUSINESS
   G Report: Institutional Effectiveness
   #1 Appointment of Personnel Commissioner
   #2 2010-2011 Quarterly Budget Report and Budget Outlook

VII. CONSENT AGENDA

Approval of Minutes
#3 Approval of Minutes: October 5, 2010 (Regular Meeting)
VII.  **CONSENT AGENDA** (continued)

**Grants and Contracts**

#4 Acceptance of Grants and Budget Augmentation  
#5 Contract for Promotion Editor Certificate  
#6 Change of Subcontractor Name/Term of Contract for AAPIA Project  
#7 Contracts for KCRW  
#8 Contracts to Establish Health Reimbursement Arrangement (“HRA”)  
#9 Ratification of Contracts and Consultants

**Human Resources**

#10 Academic Personnel  
#11 MOU with CSEA for Winter Intersession 2011  
#12 Classified Personnel – Regular  
#13 Classified Personnel – Limited Duration  
#14 Classified Personnel – Non Merit

**Facilities and Fiscal**

#15 Budget Transfers  
#16 Resolution – Temporary Interfund Cash Borrowing  
#17 Gann Limit, 2010-2011  
#18 Commercial Warrant Register  
#19 Direct, Benefit and Student Grant Payments  
#20 Purchasing  
  A Award of Purchase Orders  
  B Declaration of Surplus Vehicle

VIII.  **CONSENT AGENDA – Pulled Recommendations**

IX.  **INFORMATION**

1 Citizens’ Bond Oversight Committee Meeting, October 20, 2010

X.  **BOARD COMMENTS AND REQUESTS**

IX.  **ADJOURNMENT**

The next regular meeting of the Santa Monica Community College District Board of Trustees will be **Tuesday, December 7, 2010** at 7 p.m. (5:30 p.m. if there is a closed session) Santa Monica College Board Room and Conference Center, Business Building Room 117, 1900 Pico Boulevard, Santa Monica, California.

APPENDIX A: Institutional Effectiveness  
APPENDIX B: 2009-10 Quarterly Budget Report
I. ORGANIZATIONAL FUNCTIONS

A CALL TO ORDER – 5:31 p.m.

B ROLL CALL
Judge David Finkel (Ret.), Chair - Present
Dr. Andrew Walzer, Vice-Chair - Present
Dr. Susan Aminoff - Present
Dr. Nancy Greenstein - Present
Louise Jaffe - Present
Dr. Margaret Quiñones-Perez - Present
Rob Rader - Present
Michael Song, Student Trustee – Present (for public session)

C PUBLIC COMMENTS ON CLOSED SESSION ITEMS - None

II. CLOSED SESSION

CONFERENCE WITH LABOR NEGOTIATORS (Government Code Section 54957.6)
Agency designated representatives: Marcia Wade, Vice-President, Human Resources
                                     Robert Myers, Campus Counsel
Employee Organization: CSEA, Chapter 36

CONFERENCE WITH LABOR NEGOTIATOR (Government Code Section 54957.6)
Agency designated representatives: Marcia Wade, Vice-President, Human Resources
                                     Robert Myers, Campus Counsel
Employee Organization: Santa Monica College Faculty Association

CONFERENCE WITH LABOR NEGOTIATOR (Government Code Section 54957.6)
Agency designated representatives: Marcia Wade, Vice-President, Human Resources
                                     Robert Myers, Campus Counsel
Employee Organization: Santa Monica College Police Officers Association

REAL PROPERTY (Government Code Section 54956.8)
Property Address: Santa Monica College Olympic Shuttle Lot/3400-3500 Airport Avenue
Under Negotiation: Terms and Conditions of Land Swap with City of Santa Monica
College Negotiator: Dr. Chui L. Tsang
Property Representative: Rod Gould, City Manager

CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION
(Government Code Section 54956.9(a))
(1) Name of case: PERB Case No. LA-CE-5489-E
(2) Name of Case: Appeal of Title 5 Complaint Determination
III. **PUBLIC SESSION - ORGANIZATIONAL FUNCTIONS** – 7:08 p.m.

D  **PLEDGE OF ALLEGIANCE**

E  **CLOSED SESSION REPORT**

In accordance with Section 59338 of Title 5 of the California Code of Regulations, the Board of Trustees considered an appeal of an Administrative Determination dated September 30, 2010, issued in response to an Unlawful Discrimination Complaint. The Board reviewed the original complaint, the investigative report, the administrative determination, and appeal. A motion was made by Trustee Rob Rader, seconded by Trustee Margaret Quinones-Perez to affirm the Administrative Determination.

AYES: 7
NOES: 0

F  **PUBLIC COMMENTS**

Mikhail Pronilover

III.  **SUPERINTENDENT’S REPORT**

- Updates

  - Associated Students: Associated Students President Tiffany Inabu reported on recent actions and activities of the A.S., including the A.S. decisions to rescind the $1.50-per-semester student organizing fee; to add 50 cents to the student fee for scholarships (bringing the total to $19.50); to fund Study Abroad scholarships at $20,000; to fund the book loan program at $20,000; to fund a college tour for international students; and to fund approximately $14,000 for VIP Welcome Day, which has been shown to dramatically increase the student retention rate. In addition, she reported that there are approximately 50 student clubs.

  - Health Care Benefits: It is estimated that the college will realize a net savings of $243,661 from a recent change the Board approved for health insurance benefits for managers, including trustees and personnel commissioners. Under the new benefits program, which will go into effect January 1, managers who choose to continue with PERS Care PPO – the most expensive plan – will be required to pay the difference between the premium and the college’s contribution. Of the 52 people currently enrolled in PERS Care, only four chose to continue with that plan. That means the college will save $370,661, but $127,000 of that will be put into a Health Reimbursement Arrangement fund for each manager ranging from $1,000 (single party) to $2,000 (two-party or family) to help offset out-of-pocket health-related expenses.

- Management Association Report: Management Association President Al Vasquez reported that his organization recently celebrated two employees whose longevity totaled 60 years – Admissions and Records Supervisor Angela Muñoz with 35 years and Media and Reprographic Services Manager Al DeSalles with 25 years.

V.  **ACADEMIC SENATE REPORT** – Eric Oifer, President
INFORMATION ITEM G

SUBJECT: INSTITUTIONAL EFFECTIVENESS

Submitted By: Superintendent/President

SUMMARY:

Institutional effectiveness is the systematic and continuous process of measuring performance of a college relative to its mission and goals. The report is an assessment of institutional effectiveness at Santa Monica College (SMC). Developed by the Office of Institutional Research with the college’s senior administration and the Research Advisory Board, the contents of the SMC Institutional Effectiveness Report are guided by the college’s vision and mission, the goals and supporting goals, and the key strategic initiatives in the college’s Master Plan for Education. The purpose of the report is to document performance across various indicators related to college programs, services, and the diverse constituencies it serves; in addition, the report serves to support college planning and decision-making processes with focused data and information. This is the first edition of the SMC Institutional Effectiveness Report. Subsequent reports will be reviewed and updated on an annual basis.

At the highest level, the Institutional Effectiveness Report is guided by SMC’s mission, vision and core values, and institutional learning outcomes. The report is divided into five sections which coincide with the five supporting goals -- innovative and responsive academic environment; supportive learning environment; supportive collegial environment; stable fiscal environment; and sustainable physical environment. Each section contains a set of performance indicators that provide a gauge for how well the college is doing in terms of meeting the supporting goals.

As the college’s first report on institutional effectiveness, the document aims to provide baseline data to support college-wide discussion around college effectiveness and to guide departments and programs in their strategy/goal setting and planning. In addition, the first report focuses largely on the first two college supporting goals -- innovative and responsive academic and supportive learning environments. The report, in its first edition, is not meant to be comprehensive but rather to provide a starting point for building a functional framework for monitoring institutional effectiveness. The other three supportive goals will be expanded in future reports.

The baseline data included in the full report will be broadly disseminated as to facilitate, what is expected to be, a year-long debate through the college governance process that will lead to the adoption of target goals for each performance indicator. Those targets will be included in subsequent reports of institutional effectiveness and will become the basis against which to the college will monitor progress towards the established targets.

The Executive Summary of the Institutional Effectiveness report is included in Appendix A. The full report is available at: http://mysmc.smc.edu/Projects/32/Trustees_Meeting_Information/Board_of_Trustees_Meetings/2010/IE_Executive_Summary.pdf
MAJOR ITEMS OF BUSINESS

RECOMMENDATION NO. 1

SUBJECT: APPOINTMENT OF PERSONNEL COMMISSIONER

SUBMITTED BY: Chair and Vice-Chair, Board of Trustees

REQUESTED ACTION: It is recommended that the Board of Trustees appoint a Santa Monica College Personnel Commissioner for a three-year term that commences December 1, 2010 and expires November 30, 2013.

SUMMARY: The process of filling a position on the Personnel Commission requires that two members be appointed by Board of Trustees; two members be appointed by the classified employees of the District; and the fifth member is appointed by the four appointed commissioners. There were six qualified applicants for the Board-appointed position. The recommendation will be presented at the meeting.

Action to Postpone Appointment of Personnel Commissioner until December 7, 2010
MOTION MADE BY: David Finkel
SECONDED BY: Andrew Walzer
STUDENT ADVISORY: Aye
AYES: 7
NOES: 0
MAJOR ITEMS OF BUSINESS

RECOMMENDATION NO. 2

SUBJECT: 2010-2011 QUARTERLY BUDGET REPORT/BUDGET OUTLOOK

SUBMITTED BY: Superintendent/President

REPORT: On October 8, 2010 the Governor signed into law the 2010-2011 State Budget. Over 100 days late, it was the latest State Budget in California history surpassing the previous record of 85 days in 2008-2009. The State Budget attempts to close an approximate $19.4 billion dollar shortfall through (major items only):

• $7.8 billion in budget cuts
• $5.4 billion in federal funds (estimate)
• $2.7 billion from borrowing and funding shifts
• $1.4 billion in increased revenue assumptions
• $1.2 billion in tax break delays
• $900 million in one-time revenues from the sale and lease back of state office buildings

The 2010-2011 State Budget also suspends Prop 98 which results in a $4.1 billion funding shortfall for K-14 when compared to the calculation. Under Prop 98 this shortfall will be made up in future years. The Community College portion of the State Budget contains a 0.00% Inflationary Adjustment, a 2.21% Enrollment Growth (approx. $2.1 million for SMC), no increase in enrollment fees, no cuts to Cal Grants, and an increase in deferrals of $129 million (resulting in a total deferral of payments by the State to the Community Colleges of $832 million in 2010-2011).

As a result of the above and other changes the Districts projected deficit for the year has been reduced from approximately $5.99 million to approximately $5.21 million.

REQUESTED ACTION: Acknowledge receipt of the 2010-2011 Quarterly Budget Report and 311 Quarterly State Financials, as of September 30, 2010 (Appendix B).

COMMENT: The Board of Trustees is presented on a quarterly basis with a set of financial statements for the general fund along with the quarterly 311Q report required by the Chancellor’s Office.

MOTION MADE BY: Nancy Greenstein
SECONDED BY: Margaret Quiñones-Perez
STUDENT ADVISORY: Aye
AYES: 7
NOES: 0
VII. CONSENT AGENDA

Any recommendation pulled from the Consent Agenda will be held and discussed in Section VIII, Consent Agenda – Pulled Recommendations

RECOMMENDATION:
The Board of Trustees take the action requested on Consent Agenda Recommendations #3-#20.

Recommendations pulled for separate action and discussed in Section VIII, Consent Agenda – Pulled Recommendations: #4, #8-A and B

MOTION MADE BY: Louise Jaffe
SECONDED BY: Rob Rader
STUDENT ADVISORY: Aye
AYES: 7
NOES: 0

VIII. CONSENT AGENDA – Pulled Recommendations

Recommendations pulled from the Section VII, Consent Agenda to be discussed and voted on separately. Depending on time constraints, these items might be carried over to another meeting.

Recommendation No. 4 – Acceptance of Grants and Budget Augmentation

MOTION MADE BY: Louise Jaffe
SECONDED BY: Rob Rader
STUDENT ADVISORY: Aye
AYES: 7
NOES: 0

Recommendation No. 8-A and 8-B – Contracts to Establish Health Reimbursement Arrangement (HRA)

MOTION MADE BY: Susan Aminoff
SECONDED BY: Rob Rader
STUDENT ADVISORY: Aye
AYES: 7
NOES: 0

RECOMMENDATION NO. 3 APPROVAL OF MINUTES

Approval of the minutes of the following meeting of the Santa Monica Community College District Board of Trustees:

October 5, 2010 (Regular Meeting)
CONSENT AGENDA: GRANTS AND CONTRACTS

RECOMMENDATION NO. 4-A  ACCEPTANCE OF GRANTS AND BUDGET AUGMENTATION

Requested Action: Approval/Ratification
Requested by: Laurie McQuay-Peninger, Director of Grants
Approved by: Jeff Shimizu, Vice-President, Academic Affairs
Mike Tuitasi, Vice-President, Student Affairs

Title of Grant: Child Care Access Means Parents in School (CCAMPIS)

Granting Agency: U.S. Department of Education
Award Amount: $432,528 over four years ($108,132 per year)
Matching Funds: $0
Performance Period: October 2, 2010 – September 30, 2014
Summary: The CCAMPIS Program will support 10 to 15 low-income student families, including single parents and/or parents from racial and ethnic backgrounds traditionally underrepresented in higher education, who are struggling to overcome the simultaneous challenges of parenting, full-time college enrollment, and financial stability. SMC will contract with local child care providers to provide care for the children of SMC students. In addition to financial assistance, students will receive an array of wraparound services, including academic advising, parenting workshops, parent support group, resource and referral, and social networking opportunities. This grant will help the college achieve its mission to “create a learning environment that both challenges our students and supports them in achieving their educational goals” by 1) increasing student access to high quality, yet affordable child care services; 2) reducing the number of hours that a student parent at SMC must work; and 3) increasing the retention and graduation rates of student parents at SMC.

Budget Augmentation: Restricted fund 01.3

<table>
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<tr>
<th>Income</th>
<th>Expenditures</th>
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<tr>
<td>8190</td>
<td>4000 Supplies/Materials</td>
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<tr>
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<td>$6,000</td>
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<tr>
<td>$432,528</td>
<td>5000 Other Operating Expenses</td>
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<tr>
<td></td>
<td>417,224</td>
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<td></td>
<td>7000 Student Assistance/Indirect Costs</td>
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<td>9,304</td>
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RECOMMENDATION NO. 4-B ACCEPTANCE OF GRANTS AND BUDGET AUGMENTATION (continued)

Title of Grant: Center of Excellence for Veteran Student Success

Granting Agency: U.S. Department of Education
Award Amount: $399,613 over three years
Matching Funds: $ -0- 
Summary: Santa Monica College will develop a Center of Excellence for Veteran Student Success that will utilize a two-prong approach to address the teaching and learning needs of student veterans and improve their academic student success rates.

The first component of this project will expand the direct service offerings currently available in the Veterans' Resource Center and coordinate delivery with other campus entities, including Disabled Students. New services will include faculty and peer tutoring and mentoring, computer mediated student center, on-site transfer advising facilitated by regional four-year institutions, and on-site financial aid and career planning workshops.

The second component of this project will raise awareness among the campus community of the needs and concerns of student veterans through professional development activities targeting students, faculty, staff, and administrators. Through the Center, SMC will 1) improve the success of student veterans, including course retention, fall to fall persistence, and goal completion, as defined by graduation, transfer, and/or employment; and 2) create a campus climate that is sensitive to the needs and concerns of student veterans and supportive of their integration into their campus community. In doing so, this project will address ILO #1 and #2, as well as a Supportive Learning Environment.

Budget Augmentation: Restricted fund 01.3

Income
- 8190 Other Federal Revenue $ 399,613

Expenditures
- 1000 Academic $ 122,156
- 2000 Classified 162,647
- 3000 Benefits 56,960
- 4000 Supplies/Materials 6,000
- 5000 Other Operating Expenses 51,850
CONSENT AGENDA: GRANTS AND CONTRACTS

RECOMMENDATION NO. 4-C  ACCEPTANCE OF GRANTS AND BUDGET AUGMENTATION (continued)

Title of Grant: Curriculum Improvement Partnership Award for the Integration of Research into the Undergraduate Curriculum (CIPAIR)

Granting Agency: National Aeronautics and Space Administration
Award Amount: $147,362 (Year One award total; Years Two and Three contingent upon satisfactory program results and sound financial management)
Matching Funds: $ -0-

Summary: With these funds, SMC’s STEM (Science, Technology, Engineering, Math) programs, under the leadership of the CSIS Department, will develop the Curriculum Alignment and Research Advancement (CARA) Project: Bridging Community College STEM Education with the NASA Mission. Through this initiative, SMC will strengthen its STEM curricula using a two pronged interdisciplinary approach designed to raise faculty and student awareness of NASA’s strategic goals and career opportunities. Faculty will utilize grant funds to support curriculum revisions in the Physical Sciences, Computer Sciences, Earth Sciences, and Environmental Sciences, thus ensuring that students from multiple disciplines have access to program resources and are aware of the career opportunities at NASA. Faculty will also work to develop out of classroom research opportunities at Jet Propulsion Laboratory and the University of California, Los Angeles, which will expose SMC students to research experiences early in their college careers and increase the likelihood that students will continue to pursue STEM degrees and careers. This project will target traditionally underrepresented minority students and build upon the college’s existing partnership with JPL and NASA. Lastly, the CIPAIR project will address the college’s first and second Institutional Learning Outcomes.

Budget Augmentation: Restricted fund 01.3

<table>
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<tr>
<th>Income</th>
<th>Expenditures</th>
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<tr>
<td>8190 Other Federal Revenue</td>
<td>$147,362</td>
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<tr>
<td>1000 Academic $76,000</td>
<td>2000 Classified 7,680</td>
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<td>3000 Benefits 9,990</td>
<td>4000 Supplies/Materials 14,925</td>
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<td>5000 Other Operating Expenses 22,500</td>
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<td>6000 Capital Outlay 1,750</td>
<td>7000 Student Assistance/Indirect Costs 14,517</td>
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</table>
CONSENT AGENDA: GRANTS AND CONTRACTS

RECOMMENDATION NO. 5  CONTRACT FOR PROMOTION EDITOR CERTIFICATE

Requested Action: Approval/Ratification
Requested by: Patricia Ramos, Dean, Workforce and Economic Development
Approved by: Jeff Shimizu, Vice-President, Academic Affairs

Title of Contract: Promotion Editor Certificate Program (Promo Pathway)
Organization: South Bay Center for Counseling
Contract Receipt: $248,466 (Fiscal years 2010-2011 and 2011-2012)
Performance Period: August 30, 2010- December 31, 2011
Summary: SMC has been contracted to develop a Promotion Editor Certificate Program in partnership with the South Bay Center for Counseling. The creation of this program is being driven by the television industry trade group Promax, who has determined a need for the merging of two separate jobs (that of television commercial producer and editor) into one career track. This agreement with South Bay Center for Counseling is for curriculum development, program development and to provide for-credit contract education for one cohort of thirty students. A second cohort will begin next year under a separate contract agreement.

Budget Estimates:
Income: 
8000 $248,266

Expenditures:
Instructional/Non instructional Salaries $121,707
Benefits 23,211
Books & Supplies 22,000
Other 15,000
Total Expenditures $181,918
CONSENT AGENDA: GRANTS AND CONTRACTS

RECOMMENDATION NO. 6 CHANGE ON SUBCONTRACTOR NAME/
TERM OF CONTRACT FOR AAPIA PROJECT
SUBCONTRACT WITH UCLA

Requested Action: Approval/Ratification
Requested by: Laurie McQuay-Peninger, Director of Grants
Approved by: Jeff Shimizu, Vice-President, Academic Affairs
Mike Tuitasi, Vice-President, Student Affairs

Subcontractor: The Regents of the University of California fbo the Center for Community College Partnerships

Amount of Contract: Not to exceed $250,000

Term of Contract: June 1, 2010 – June 30, 2011

Reason for Change: Change in Name: In May 2010, SMC’s Board of Trustees approved a subcontractual agreement with the Center for Community College Partnerships at the University of California, Los Angeles, as part of SMC’s AAPIA Project. The purpose of this subcontract is to plan and execute a comprehensive program designed to improve retention and transfer rates among AAPIA students. During the past few months, the Sponsored Research Office at UCLA has determined that the subcontract should be with the Regents of the University of California in care of the Center for Community College Partnerships. This change will have no significant impact on the terms of the subcontract.

Change in Term of Contract: The initial subcontract agreement with UCLA’s Center for Community College Partnerships was through September 30, 2010, which provided the Center sufficient time to conduct a six-day summer residential program for AAPIA students. However, this timeframe does not allow the Center to provide follow-up with these students during the 2010-2011 academic year. This amendment in the term of contract will correct this oversight and enable the Center to fulfill its contractual responsibilities.
CONSENT AGENDA: GRANTS AND CONTRACTS

RECOMMENDATION NO. 7  KCRW PAYMENTS/CONTRACTS/CONSULTANTS
Requested by: KCRW
Approved by: Donald Girard, Senior Director, Government Relations/Institutional Communications

<table>
<thead>
<tr>
<th>Provider</th>
<th>Term/Amount</th>
<th>Service</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Borrego Fire Protection</td>
<td>$3,708.00</td>
<td>Lease agreement, tower, and building space rental for KCRW’s K225BA translator station.</td>
<td>KCRW Donations/ KCRW Foundation, Inc.</td>
</tr>
<tr>
<td>B Clear Channel/Capstar Radio Operating Company</td>
<td>$8,232.00/per month</td>
<td>Renewal of lease agreement for 2555 Briarcrest Road site and space on owner’s tower located at 34-07-08N 118-23=33W, for installation, operation, and maintenance of transmitter.</td>
<td>KCRW Donations/ KCRW Foundation, Inc.</td>
</tr>
<tr>
<td>C Fisher Wireless Services, Inc.</td>
<td>$1,400/per month—Month-to-month</td>
<td>Continuation of site license for Indio Hills site, near Indio, California.</td>
<td>KCRW Donations/ KCRW Foundation, Inc.</td>
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<tr>
<td></td>
<td>July 1, 2010</td>
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<tr>
<td></td>
<td>October 8, 2010</td>
<td></td>
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<tr>
<td>E 29 Palms Marine Corps Base</td>
<td>$1,900</td>
<td>Renewal of KCRW agreement to continue broadcasting from the site at 29 Palms Marine Corp Base. The funds are not for rental costs, but will be used to cover the administrative costs of the license renewal only.</td>
<td>KCRW Donations/ KCRW Foundation, Inc.</td>
</tr>
</tbody>
</table>
CONSENT AGENDA: GRANTS AND CONTRACTS

RECOMMENDATION NO. 8  

CONTRACTS TO ESTABLISH HEALTH REIMBURSEMENT ARRANGEMENT ("HRA")

Requested by: Human Resources
Approved by: Marcia Wade, Vice-President, Human Resources

Effective September 7, 2010, the Board of Trustees approved a resolution to establish maximum District contributions for health insurance benefits for Boards and Commissions, Academic Managers, Classified Managers, and Confidential Employees and directed the Superintendent/President to prepare for approval of a health reimbursement plan meeting the requirements of Section 105 of the Internal Revenue Service Code of 1986, as amended.

The following service contract with Keenan and Associates and administrative service agreement with MidAmerica Administrative Solutions, Inc. ("MidAmerica") are for the establishment of a Health Reimbursement Arrangement ("HRA") for Board of Trustees, Personnel Commissioners, Academic Administrators, Classified Managers and Confidential Employees effective January 1, 2011.

| A | Keenan and Associates | During the first year of the Program, the group annuity carrier shall pay a commission of 1.9% on total plan assets. Beginning with the second year of the Program, the carrier shall pay a renewal commission of 0.75% on the deposits, and an "asset trailer" of 0.9% accumulated assets in the group annuity contract. The asset trailer commission shall be calculated based upon the total plan assets beginning in the 13th month. Keenan and MidAmerica shall receive half of the total commissions paid by the annuity carrier. In addition to the commissions described above, Keenan shall also receive $2.00 per active employee per quarter of the Administrative Fee ($7.00 per active Employee per quarter) paid by the District to MidAmerica. | Keenan & Associates will select vendors to provide products and services ("Vendors"); evaluate and review the performance of the Vendors; in its discretion, remove, replace or change Vendors; act as liaison between District and Vendors; act as Broker in securing one or more group annuity contracts for District’s HRA; conduct periodic meetings with Employer to review the status of its HRA; inform District of any changes affecting the program, including without limitation, any change in Vendors; coordinate the services of Vendors; assist District with the implementation of the HRA; provide ongoing consultation to District with respect to the HRA; work with the Vendors to resolve any customer service issues; review communication, sales, marketing and customer service materials | District Budget/ Fiscal Services |
|   | MidAmerica Administrative Solutions, Inc. | Administrative Fee: $7.00 per active Employment per quarter. Distribution Fee: $7.00 for each claim processed up to an annual maximum of $42.00 (Paid by the Employer) January 1 – December 31, 2011, and shall continue year to year thereafter unless and until terminated by either party upon written notice. | Keenan & Associates has a program for employers wishing to establish a health reimbursement arrangement (HRA) to cover the health benefit claims of those of specified employees. MidAmerica, is the exclusive provider of administrative services and technical support for the Keenan HRA Program. The District desires to engage MidAmerica to provide technical support and administrative services in conjunction with the HRA Program. | District Budget/ Fiscal Services |
CONSENT AGENDA: GRANTS AND CONTRACTS

RECOMMENDATION NO. 9   RATIFICATION OF CONTRACTS AND CONSULTANTS

Requested Action: Ratification
Approved by: Chui L. Tsang, Superintendent/President

The following contracts for goods, services, equipment and rental of facilities, and acceptance of grants in the amount of $50,000 or less have been entered into by the Superintendent/President and are presented to the Board of Trustees for ratification.

Authorization: Board Policy Section 6255, Delegation to Enter Into and Amend Contracts
Approved by Board of Trustees: 9/8/08
Reference: Education Code Sections 81655, 81656

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<tr>
<th>Provider/Contract</th>
<th>Term/Amount</th>
<th>Service</th>
<th>Funding Source</th>
</tr>
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<tbody>
<tr>
<td>Recycling Organization of North America (RONA)</td>
<td>$36,488</td>
<td>RONA will support the efforts of SMC’s Community Based Job Training project entitle California Works Alliance: Jobs through Recycling and Resource Management, by serving as a subject matter expert, providing leadership and assistance to project partners, including community college faculty and staff, as they work together to develop a for-credit educational curriculum.</td>
<td>U.S. Department of Labor/Community Based Job Training Grant (2010-2013)</td>
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Requested by: Laurie McQuay-Peninger, Director of Grants
Approved by: Jeff Shimizu, Vice-President, Academic Affairs
CONSENT AGENDA: HUMAN RESOURCES

RECOMMENDATION NO. 10 ACADEMIC PERSONNEL
Requested Action: Approval/Ratification
Reviewed by: Sherri Lee-Lewis, Dean, Human Resources
Approved by: Marcia Wade, Vice-President, Human Resources

All personnel will be properly elected in accordance with district policies, salary schedules, and appropriate account numbers.

ESTABLISH
Grant Manager, Veterans Resource Center, 50%
Funding Source: FIPSE (Fund for the Improvement of Postsecondary Education) Grant
Comment: The half-time Grant Manager will oversee the Center of Excellence for Veteran Student Success FIPSE grant, assist with project implementation, monitor program expenditures, work closely with the external evaluator, and complete annual performance reports. The project will expand direct service offerings in the Veterans Resource Center and provide professional development opportunities designed to enlighten the college community about the needs and concerns of the student veteran population.

ELECTIONS

Adjunct Faculty
Approval/ratification of the hiring of adjunct faculty.
(List on file in the Office of Human Resources)

Long Term Substitute
Goldstein, Martin, Instructor, Communications 80% 10/18/10-12/21/10

SEPARATIONS

RETIREMENT
Joann Ortiz, Director, Institutional Advancement 12/31/10

RECOMMENDATION NO. 11 MEMORANDUM OF UNDERSTANDING WITH CSEA FOR WINTER INTERSESSION 2011
Requested Action: Approval/Ratification
Reviewed by: Robert Myers, Campus Counsel
Approved by: Marcia Wade, Vice-President, Human Resources

It is recommended that the Board of Trustees approve and ratify the Memorandum of Understanding (see Appendix C) between the District and CSEA Chapter 36, adjusting the hours of certain classified employees necessary because of the scaled-back offerings during the Winter Interseion 2011.

Comment: The MOU was unanimously ratified by the CSEA Chapter membership on October 27, 2010.
CONSENT AGENDA: HUMAN RESOURCES

RECOMMENDATION NO. 12  CLASSIFIED PERSONNEL - REGULAR
Requested Action: Approval/Ratification
Reviewed by: Sherri Lee-Lewis, Dean, Human Resources
Approved by: Marcia Wade, Vice-President, Human Resources

ABOLISH  EFFECTIVE DATE
Human Resources Analyst – Employee and Labor Relations (Confidential) (1 position) 11/02/10
Human Resources, 12 mos, 40 hrs

Stage Construction Technician- Light (1 position) 11/02/10
Theatre Arts, 12 mos, 27 hrs

ESTABLISH NEW CLASSIFICATION/POSITION  EFFECTIVE DATE
Administrative Clerk (1 position) 11/02/10
Human Resources, 12 mos, 40 hrs

Student Services Specialist – Veterans’ Programs (1 position) 11/02/10
Veterans Resource Center, 12 mos, 40 hrs
Salary Allocation: Range 30 (Bargaining Unit Salary)
Funding Source: FIPSE (Fund for the Improvement of Postsecondary Education) Grant

Student Services Clerk (1 position) 11/02/10
Scholar's Office, 11 mos, 20 hrs

Stage Construction Technician (1 position) 11/02/10
Theatre Arts, 12 mos, 40 hrs

CLASSIFICATION/TITLE CHANGE  EFFECTIVE DATE
From: Community College Police Officer Trainee 11/02/10
To: Community College Police Officer Recruit

ELECTIONS

PROBATIONARY
Anderson, Hildreath, Administrative Assistant II, Office of Judicial Affairs 09/27/10

CHANGE IN WORK SHIFT - PERMANENT
Gonzalez, Domingo 10/04/10
From: Custodian/NS-II, Operations, 12 mos, 40 hours
To: Custodian/NS-I, Operations, 12 mos, and 40 hours

EDUCATIONAL PAY DIFFERENTIAL
Bedworth, Sheila, Instructional Assistant-English, English Dept. 1.5% 11/01/10
Duran, Francine, Administrative Assistant I, Admissions/Records 1.5% 11/01/10
Pederson, Evelyne, Administrative Assistant III, Enrollment Dev. .75% 11/01/10
Throckmorton, Elena, Disabled Students Serv. Specialist, DSC 1.5% 11/01/10
Woodcock, Angela, CC Police Dispatcher, Campus Police 1.5% 11/01/10
EMPLOYEE WITH CHANGE IN WINTER ASSIGNMENT UNDER MOU AGREEMENT

LEAVE OF ABSENCE WITHOUT PAY W/BENEFITS

Kolbly, Joseph, Instructional Assistant – Math, Math Department 01/03/11 – 02/10/11

SEPARATIONS

RESIGNATION

Ferreill, Matthew, Library Assistant, Library 10/18/10

RELEASED FROM PROBATION

Banuelos, Daniel, Groundskeeper/Gardener, Grounds 10/22/10
CONSENT AGENDA: HUMAN RESOURCES

RECOMMENDATION NO. 13  CLASSIFIED PERSONNEL – LIMITED DURATION
Requested Action: Approval/Ratification
Reviewed by: Sherri Lee-Lewis, Dean, Human Resources
Approved by: Marcia Wade, Vice-President, Human Resources

ELECTIONS

PROVISIONAL: Temporary personnel who meet minimum qualifications and are assigned to work 90 working days; who have not come from an eligibility list.

Alvarado, Vanessa, Library Assistant, Library  10/12/10-03/02/11
Cheung, Kai Hong, Instructional Assistant-Math, Student Services  09/30/10-12/30/10
McNaughton, Joellen R, Accompanist-Voice, Academic Program Dev  09/13/10-06/11/11
Nesteruk, Gary, Accompanist-Voice, Emeritus  08/30/10-12/31/10

LIMITED TERM: Positions established to perform duties not expected to exceed 6 months in one Fiscal Year or positions established to replace temporarily absent employees; all appointments are made from eligibility lists or former employees in good standing.

Luna, Yadira, Cash Receipts Clerk, Bursar’s Office  09/20/10-10/01/10

SUBSTITUTE - LIMITED TERM: Positions established to replace temporarily absent employees. Substitute limited-term appointment may be made for the duration of the absence of a regular employee but need not be for the full duration of the absence.

Tong, Galen, Administrative Clerk, Purch/Rec/Mail  10/20/10-11/24/10
Yahnian, Vanan, Administrative Clerk, Cosmetology  10/05/10-04/06/11

RECOMMENDATION NO. 14  CLASSIFIED PERSONNEL - NON MERIT
Requested Action: Approval/Ratification
Reviewed by: Sherri Lee-Lewis, Dean, Human Resources
Approved by: Marcia Wade, Vice-President, Human Resources

All personnel assigned will be elected on a temporary basis to be used as needed in accordance with District policies and salary schedules.

STUDENT EMPLOYEES

College Student Assistant, $8.00/hr (STHP)  64
College Work-Study Student Assistant, $8.00/hr (FWS)  92
CalWorks, $8.00/hr  1

SPECIAL SERVICE

Art Models, $18.00/hr  2
Community Services Specialist 1, $35.00/hr  1
Community Services Specialist 2, $50.00/hr  5
CONSENT AGENDA: FACILITIES AND FISCAL

RECOMMENDATION NO. 15  BUDGET TRANSFERS
Requested by: Chris Bonvenuto, Director, Fiscal Services
Approved by: Robert G. Isomoto, Vice-President, Business/Administration
Requested Action: Approval/Ratification

15-A  FUND 01.0 – GENERAL FUND - UNRESTRICTED
Period: July 1, 2010 thru October 19, 2010

<table>
<thead>
<tr>
<th>Object Code</th>
<th>Description</th>
<th>Net Amount of Transfer</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000</td>
<td>Academic Salaries</td>
<td>0</td>
</tr>
<tr>
<td>2000</td>
<td>Classified/Student Salaries</td>
<td>3,000</td>
</tr>
<tr>
<td>3000</td>
<td>Benefits</td>
<td>0</td>
</tr>
<tr>
<td>4000</td>
<td>Supplies</td>
<td>898</td>
</tr>
<tr>
<td>5000</td>
<td>Contract Services/Operating Exp</td>
<td>34,856</td>
</tr>
<tr>
<td>6000</td>
<td>Sites/Buildings/Equipment</td>
<td>-3,000</td>
</tr>
<tr>
<td>7000</td>
<td>Other Outgo/Student Payments</td>
<td>-35,754</td>
</tr>
<tr>
<td>Net Total:</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

15-B  FUND 01.3 – GENERAL FUND - RESTRICTED
Period: July 1, 2010 thru October 19, 2010

<table>
<thead>
<tr>
<th>Object Code</th>
<th>Description</th>
<th>Net Amount of Transfer</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000</td>
<td>Academic Salaries</td>
<td>187,530</td>
</tr>
<tr>
<td>2000</td>
<td>Classified/Student Salaries</td>
<td>24,851</td>
</tr>
<tr>
<td>3000</td>
<td>Benefits</td>
<td>34,724</td>
</tr>
<tr>
<td>4000</td>
<td>Supplies</td>
<td>-8,006</td>
</tr>
<tr>
<td>5000</td>
<td>Contract Services/Operating Exp</td>
<td>-326,599</td>
</tr>
<tr>
<td>6000</td>
<td>Sites/Buildings/Equipment</td>
<td>87,500</td>
</tr>
<tr>
<td>7000</td>
<td>Other Outgo/Student Payments</td>
<td>0</td>
</tr>
<tr>
<td>Net Total:</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

Comment: The Adopted Budget needs to be amended to reflect the totals of the departmental budgets. The current system of the Los Angeles County Office of Education requires Board approvals each month for budget adjustments. Only the net amount of the transfers in or out of the object codes is shown. In addition to the budget adjustments, transfers result from requests by managers to adjust budgets to meet changing needs during the course of the year.
CONSENT AGENDA: FACILITIES AND FISCAL

RECOMMENDATION NO. 16

RESOLUTION – TEMPORARY INTERFUND CASH BORROWING

Requested by: Chris Bonvenuto, Director, Fiscal Services
Approved by: Robert G. Isomoto, Vice-President, Business/Administration
Requested Action: Approval/Ratification

WHEREAS, Sufficient cash is needed to pay obligations for current operating requirements lawfully incurred in the fiscal year, and;

WHEREAS, Temporary transfer of cash between District funds is permitted by Education Code Section 42603, and;

WHEREAS, The following restrictions apply to this authorization:
1) Maximum amount of authorized borrowing: $75,000,000
2) For Fiscal Year 2010-2011.
3) Shall not exceed 75 percent of any moneys held in any fund.
4) Funds borrowed shall not be available for appropriation or considered income to the borrowing fund.
5) Borrowing shall occur only when the fund receiving the money will earn sufficient income during the current fiscal year. The amount borrowed shall be repaid either in the same fiscal year or in the following fiscal year if the borrowing takes place within the final 120 calendar days of a fiscal year.

NOW THEREFORE, The Governing Board of the Santa Monica Community College District hereby approves this blanket resolution to authorize the use of an aggregate cash balance in all district funds if the need arises. The maximum amount that is allowable in the borrowing would be $75,000,000.

Comment: This is an annual recommendation that ensures all financial responsibilities and obligations of the District can be met during the 2010-2011 fiscal year. While the District is in a fairly solid cash position, Fiscal Services believes it is prudent to pass this resolution.
CONSENT AGENDA: FACILITIES AND FISCAL

RECOMMENDATION NO. 17  GANN LIMIT, 2010-2011
Requested by: Chris Bonvenuto, Director, Fiscal Services
Approved by: Robert G. Isomoto, Vice-President, Business/Administration
Requested Action: Approval/Ratification

Adopt the 2010-2011 Gann Appropriations Limit for the Santa Monica Community College District as $130,491,987 and the 2010-2011 Appropriation Subject to Limitation as $95,250,605.

Comment: Proposition 4 (November 1979, Special Election) added Article XIIIB to the State Constitution to place limitations of the expenditures of State and local governments. The calculation of the GANN Limit was completed using the method and worksheets prescribed by the Chancellors Office and approved by the Department of Finance.

The Gann Limit figures are based on the prior year limit amended by a State formula. The Appropriation Subject to Limitation is based on the Adopted Budget for 2010-2011.

The idea of the Gann is to limit the growth of government by only allowing expenditures that are tax driven to grow by a certain amount each year (Fund 01.0 only). There are two parts in the calculation: The Appropriations Limit and the Appropriations Subject to Limit. The Appropriations Limit is the maximum amount that the District can budget from tax driven revenue. (Essentially the Gann Limit). This is calculated based on previous years Gann Limit, growth in FTES and an inflation factor determined by the Department of Finance. For 2010-2011 the Appropriations Limit is $130,491,987.

The second factor, the Appropriations Subject to Limit, is how much the District has budgeted that is from tax driven revenues. This essentially is the tax driven revenue (General Apportionment, Taxes, etc) less the budget of any mandated programs (DSPS fund 01.0). For 2010-2011 the Appropriations Subject to Limit is $95,250,605.

As long as the Appropriations Limit is more than the Appropriations Subject to Limit, the District is in compliance. For 2010-2011 there is $35,241,382 left in the GANN Limit. This “extra” will be transferred to other Districts in the state that are over their limit. The transfer will be handled by the System Office.
CONSENT AGENDA: FACILITIES AND FISCAL

RECOMMENDATION NO. 18  COMMERCIAL WARRANT REGISTER

Requested by: Robin Quaile, Accounts Payable Supervisor
Approved by: Robert G. Isomoto, Vice-President, Business/Administration
Requested Action: Approval/Ratification

September 1 – September 30, 2010 4210 – 4250 $5,510,908.13

Comment: The detailed Commercial Warrant documents are on file in the Accounting Department.

RECOMMENDATION NO. 19  DIRECT, BENEFIT & STUDENT GRANT PAYMENTS

Requested by: Robin Quaile, Accounts Payable Supervisor
Approved by: Robert G. Isomoto, Vice-President, Business/Administration
Requested Action: Approval/Ratification

Payments were authorized upon delivery and acceptance of the items ordered, or performance of the service. All payments were made in accordance with Education Code requirements and allocated to approve budgets. List on file in Business Office.

September 1 – September 30, 2010
D000355 – D000485 $ 224,854.42
B000090 – B000133 $ 118,732.57
ST00017 – ST00037 $ 1,654.00

D – Direct Payments
B – Benefit Payments (Health Insurance, Retirement, etc.)
S – Student Payments
CONSENT AGENDA: FACILITIES AND FISCAL

RECOMMENDATION NO. 20      PURCHASING
Requested by:        Cynthia Moore, Director, Purchasing
Approved by:          Robert G. Isomoto, Vice-President, Business/Administration
Requested Action:    Approval/Ratification

20-A  AWARD OF PURCHASE ORDERS

Establish purchase orders and authorize payments to all vendors upon delivery and acceptance of services or goods ordered. All purchases and payments are made in accordance with Education Code requirements and allocated to approve budgets. Lists of vendors on file in the Purchasing Department

September 1 – September 30, 2010 $3,137,081.60

20-B  DECLARATION OF SURPLUS VEHICLE

Declare as surplus the following KCRW vehicle and authorize the District to dispose/recycle the vehicle because it is no longer of any use to KCRW.

Non-operational vehicle
1993 4WD Ford Truck, Vehicle ID #1FTHX26GXPXB29764

Comment: This action is in accordance with SMC Board Policy 6531 and Education Code Section 81452.
A meeting of the Santa Monica Community College District Citizens’ Bond Oversight Committee was held on Wednesday, October 20, 2010 in Drescher Hall Room 300-E (the Loft) at Santa Monica College, 1900 Pico Boulevard, Santa Monica, California.

1. CALL TO ORDER - 8:09 a.m.

2. ROLL CALL

Bruce Sultan, Chair - Present
Paul Leoni, Vice-Chair –Present
Deborah Arvesen – Not Present
Clarence Chapman – Present
Todd Flora - Present
Cameron Henton –Present
Corin Kahn - Present
Nimish Patel - Present
Christine Thornton - Present

Others Present:
   Greg Brown, Director of Facilities and Planning
   Don Girard, Senior Director, Government Relations/Institutional Communications
   Bob Isomoto, Vice-President, Business/Administration
   Lee Paul, LPI Inc.
   Lisa Rose, Committee Coordinator
   Charlie Yen, Director, Contracts

3. APPROVAL OF MINUTES – July 21, 2010

Motion was made by Deborah Arvesen and seconded by Clarence Chapman to approve the minutes of July 21, 2010. Unanimously approved

4. CITIZENS’ BOND OVERSIGHT COMMITTEE ANNUAL REPORT, 2009-2010

Motion was made by Paul Leoni and seconded by Christine Thornton to approve the Annual Report 2009-2010 as presented. It was noted that the financial statements included in the Annual Report have not yet been audited; the official audit report for 2009-2010 will be presented to the Committee in January, 2011. Unanimously approved

Operation and Maintenance Budgets for Bond Projects/Facilities
In response to a question about financial support for sustaining facilities after they are built, it was reported that the Board evaluates the operational costs of a new project prior to the award of contract for the project. The policy was established in 2004 with the approval of the Measure S bond program. The AET/KCRW project was cited as an example of SMC’s evaluation process.
5. **OVERVIEW OF FACILITIES MASTER PLAN**

The SMCCD Board of Trustees approved the Facilities Master Plan in August, 2010. The following projects are in progress and/or design.

**Main campus**
- Information Technology Relocation
- Health/Physical Education/Fitness/Central Plant
- Math/Science Extension/Replacement
- Corsair Stadium
- Drescher Hall Renovation

**Academy of Entertainment and Technology**
- New Parking Structure
- Addition to existing AET Building
- KCRW

**Performing Arts Campus**
- East Wing Replacement Building

**Other Projects**
- Child Development Center
- Malibu Campus
- Bundy Campus West Building Classrooms
- Bundy Career Opportunity Center

6. **REPORTS and DISCUSSION**

**Bond Construction Program Reports, October 2010** (quarterly reports will be sent to the Committee)

- **Measures U, S, and AA** (reports included with agenda)
  - Measure U - expenditures last quarter were $11,612 (architecture fees for Student Services Project)
  - Measure S - expenditures last quarter were $236,231
  - Measure AA - expenditures last quarter were $1,071,002 (mostly architecture fees)

**Update on Malibu Site**
The District is still in negotiations on the lease agreement with the County of Los Angeles to build a satellite campus on the county-owned land in the Malibu Civic Center.

**Bond Sales/Expenses Report**
Total available bond funds remaining = $162,713,711

7. **SCHEDULE OF MEETINGS, 2010-2011**

- Wednesdays at 8 a.m.
  - January 19, 2011
  - April 20, 2011

8. **ADJOURNMENT** - 9:26 p.m.

The next meeting of the Citizens’ Bond Oversight Committee will be held on Wednesday, January 19, 2011 at 8 a.m. at a Santa Monica College location

The SMC Bond Program website can be accessed at: [www.smcbondprogram.com](http://www.smcbondprogram.com)
X. BOARD COMMENTS AND REQUESTS

XI. ADJOURNMENT - 9:15 p.m.

The meeting was adjourned in memory of Evan Somers, SMC adjunct screenwriting professor; Magnolia Akins, mother of Delores Raveling; Professor/Counselor, Office of Matriculation; and Kathie McQuay, mother of Laurie McQuay-Peninger, Director of Grants.

The next regular meeting of the Santa Monica Community College District Board of Trustees will be held on Tuesday, December 7, 2010 at 7 p.m. (5:30 p.m. if there is a closed session) in the Santa Monica College Board Room and Conference Center, Business Building Room 117, 1900 Pico Boulevard, Santa Monica, California.

The agenda for the next meeting will include the following:

• Appointment of Trustees
• Election of Officers
• Seating of the Board
• Authorization of Signatures
• Report: Transfer Program
• Report: Accountability Reporting for Community Colleges (ARCC)
Institutional Effectiveness
Executive Summary

An assessment of institutional effectiveness at Santa Monica College (SMC) was conducted in fall 2010. The current summary provides a description of the major findings in the first SMC Institutional Effectiveness Report. Performance data were reported by the college’s supporting goals, Innovative and Responsive Academic Environment, Supporting Learning Environment, Supportive Collegial Environment, Stable Fiscal Environment, and Sustainable Physical Environment.

> > > INNOVATIVE AND RESPONSIVE ACADEMIC ENVIRONMENT

The “Innovative and Responsive Academic Environment” section of the document reveals that while SMC is performing at satisfactory rates on several indicators, there is much room for improvement on other indicators. The following provides a summary of the college’s performance related to promoting an innovative and responsive academic environment:

Progress

<table>
<thead>
<tr>
<th>Table 1.1: Percent of Students Earning 30 Units</th>
<th>Fall 2001 to 2006-2007</th>
<th>Fall 2002 to 2007-2008</th>
<th>Fall 2003 to 2008-2009</th>
<th>Fall 2004 to 2009-2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of degree/transfer intended students earning 30 units within six years</td>
<td>73.4%</td>
<td>70.9%</td>
<td>75.1%</td>
<td>72.5%</td>
</tr>
</tbody>
</table>

Findings in the progress dimension of the area reveal that a large majority of students who show intent to earn a certificate/degree or transfer to a four-year institution make great strides towards their educational goal within six years. About seven in ten first-time students successfully earned 30 units or more within six years of enrolling at SMC. For more detailed data, see page 19.
The persistence data show that while a large proportion of first-time students in fall terms return the following spring term (about 70%), less than 60% return the following fall term. The large drop-out rate is alarming given that a large proportion of our students report a certificate, degree, or transfer goal. For more detailed data, see pages 20 and 21.

The progress through basic skills indicators found that in general, successful basic skills students still have difficulty progressing through the math, English, and ESL sequence of courses. Students have most difficulty in math; about one in three students who were successful in basic skills math enrolled in and successfully completed a higher-level math course within three years. The improvement rate in English and ESL courses is higher and hover around 50%. The data found that international students do better than domestic international students in progressing through and improving in basic skills ESL courses. While the data in all basic skills discipline are low, the improvement rates have been steadily increasing over the last five years. For more detailed data, see pages 21 to 25.
Course Success

Overall, the course success rate in all courses was 67% in fall 2009; the success rates have slightly increased since fall 2005. Data reporting course success rates by course type found that students were successfully completing basic skills courses at a lower rate (56% in fall 2009) when compared with transferable and CTE courses. For more detailed data and course success rates for first-time students only, see pages 25 to 27.

An analysis of course success by mode of instruction reveals a small difference in success rate between on-ground and online courses. In fall 2009, course success rate in online courses was 63%, lower than the 67% course success rate in on-ground courses. However, the success rate in online courses has been steadily increasing over the last five fall terms. For more detailed data, see pages 28 and 29.
Course retention rates have been consistently high over the last five fall terms (over 80%). First-time students retain their courses at a slightly higher rate than all students. For more detailed data, see page 29.

<table>
<thead>
<tr>
<th>Year</th>
<th>College-wide</th>
<th>First-time Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2005</td>
<td>80.4%</td>
<td>81.8%</td>
</tr>
<tr>
<td>Fall 2006</td>
<td>80.4%</td>
<td>82.1%</td>
</tr>
<tr>
<td>Fall 2007</td>
<td>81.3%</td>
<td>83.2%</td>
</tr>
<tr>
<td>Fall 2008</td>
<td>81.6%</td>
<td>83.0%</td>
</tr>
<tr>
<td>Fall 2009</td>
<td>83.3%</td>
<td>85.0%</td>
</tr>
</tbody>
</table>

Cumulative GPA data reveal that SMC students are performing well in their courses; the average cumulative GPA is about 2.85, a high C average. For more detailed data, see page 30.
Achievement

Student educational goal data reveal that a large majority of students report a certificate, degree, or transfer goal. Therefore, the performance indicators on achievement are useful in describing whether students achieve their goal.

The student progress and achievement rates are relatively low; about 65% of first-time students in 2003-2004 who show intent to earn a certificate/degree and/or transfer reached any of the progress and achievement milestones within six years. However, the data reveal that SMC is improving on this performance indicator; the rate has increased by 10% since the 1999-2000 year. For more detailed data, see pages 30 and 31.

<table>
<thead>
<tr>
<th>Table 1.14: Progress and Achievement Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress and Achievement Rate</td>
</tr>
<tr>
<td>1999-2000 to 2005: 54.8%</td>
</tr>
<tr>
<td>2000-2001 to 2006: 58.7%</td>
</tr>
<tr>
<td>2001-2002 to 2007: 57.5%</td>
</tr>
<tr>
<td>2002-2003 to 2007: 57.7%</td>
</tr>
<tr>
<td>2003-2004 to 2008: 65.3%</td>
</tr>
</tbody>
</table>

Each academic year, SMC awards approximately 200 certificates and 1,400 Associate Degrees. The most recent reported year (2008-2009) saw a decrease in certificates and degrees awarded, despite the increase in statewide certificates and degrees awarded. For more detailed data, see pages 31 and 32.

<table>
<thead>
<tr>
<th>Table 1.15: Certificates Awarded (SMC and Statewide)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Certificates Awarded (SMC)</td>
</tr>
<tr>
<td>2004-2005: 222</td>
</tr>
<tr>
<td>2005-2006: 229</td>
</tr>
<tr>
<td>2006-2007: 207</td>
</tr>
<tr>
<td>2007-2008: 216</td>
</tr>
<tr>
<td>2008-2009: 158</td>
</tr>
<tr>
<td>Certificates Awarded (Statewide)</td>
</tr>
<tr>
<td>2004-2005: 21,647</td>
</tr>
<tr>
<td>2005-2006: 21,853</td>
</tr>
<tr>
<td>2006-2007: 22,867</td>
</tr>
<tr>
<td>2007-2008: 21,880</td>
</tr>
<tr>
<td>2008-2009: 26,833</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Table 1.16: Associate Degrees Awarded (SMC and Statewide)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Degrees Awarded (SMC)</td>
</tr>
<tr>
<td>2004-2005: 1,413</td>
</tr>
<tr>
<td>2005-2006: 1,330</td>
</tr>
<tr>
<td>2006-2007: 1,467</td>
</tr>
<tr>
<td>2007-2008: 1,476</td>
</tr>
<tr>
<td>2008-2009: 1,329</td>
</tr>
<tr>
<td>Associate Degrees Awarded (Statewide)</td>
</tr>
<tr>
<td>2004-2005: 78,129</td>
</tr>
<tr>
<td>2005-2006: 79,415</td>
</tr>
<tr>
<td>2006-2007: 82,694</td>
</tr>
<tr>
<td>2007-2008: 83,089</td>
</tr>
<tr>
<td>2008-2009: 84,907</td>
</tr>
</tbody>
</table>
Although the number of units required to complete a degree is higher than a certificate, the average number of years to complete a degree does not take longer to complete than a certificate. The average number of years to complete a certificate/degree has increased over the last five years. In 2008-2009, it took students approximately 2.6 years to complete a certificate/degree, approximately half a year longer than students who completed a certificate/degree in 2004-2005. For more detailed data, see page 32.

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Average Time to Certificate</td>
<td>2.04</td>
<td>2.01</td>
<td>2.29</td>
<td>2.42</td>
<td>2.61</td>
</tr>
<tr>
<td>(in Years)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average Time to Degree</td>
<td>1.98</td>
<td>2.07</td>
<td>2.30</td>
<td>2.54</td>
<td>2.62</td>
</tr>
<tr>
<td>(in Years)</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

Each academic year, SMC transfer approximately 1,000 students to UC campuses and 1,000 students to CSU campuses. SMC transfers to UCs account for nearly 7% of all UC transfers from California community colleges. SMC has observed a decrease in CSU transfers over the last five years; however, the trend is consistent with statewide CSU transfer data. Data on transfers to California privates or out-of-state institutions is not readily available. For more detailed data, see page 33.

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to UC (SMC)</td>
<td>978</td>
<td>910</td>
<td>981</td>
<td>932</td>
<td>919</td>
</tr>
<tr>
<td>Transfers to UC (Statewide)</td>
<td>13,211</td>
<td>13,765</td>
<td>13,923</td>
<td>13,964</td>
<td>14,112</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to CSU (SMC)</td>
<td>1,256</td>
<td>1,266</td>
<td>1,121</td>
<td>1,179</td>
<td>1,011</td>
</tr>
<tr>
<td>Transfers to CSU (Statewide)</td>
<td>53,693</td>
<td>52,640</td>
<td>54,379</td>
<td>54,970</td>
<td>49,768</td>
</tr>
</tbody>
</table>
About 58% of first-time students in 2003-2004 who show intent to transfer successfully transferred to a four-year institution (including California public, California private and out-of-state colleges and universities) within six years. Although the transfer rate is low, it has been increased by over 10% since the 1999-2000 cohort year. For more detailed data, see page 34.

**Global Citizenship**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Count of Students who Participated in a Study Abroad Program</td>
<td>59</td>
<td>91</td>
<td>130</td>
<td>91</td>
<td>123</td>
</tr>
</tbody>
</table>

The number of students participating in a study abroad program has increased over the last five years. In 2008-2009, 123 students studied abroad. For more detailed data, see page 35.

**Figure 1.21 Persistence of International Students**

- Fall-to-Spring: 84.7% (2004), 88.5% (2005), 83.0% (2006), 81.7% (2007), 84.4% (2008)
- Fall-to-Fall: 72.7% (2004), 73.1% (2005), 64.7% (2006), 67.2% (2007), 67.6% (2008)

First-time international students in fall terms persisted to the subsequent spring term (about 85%). They were less likely to persist to the following fall term (about 70%). However, international students persisted at a higher rate than the general population. For more detailed data, see pages 35 to 37.
A large number of students were exposed to curriculum with a global citizenship focus. Course enrollment in courses meeting the global citizenship requirement for the Associate Degree has significantly increased over the last five fall terms. In fall 2009, there were 4,291 course enrollments in global citizenship courses. For more detailed data, see page 37.

SUPPORTIVE LEARNING ENVIRONMENT

The “Supportive Learning Environment” section of the document reveals that while SMC is performing at satisfactory rates on several indicators, there is much room for improvement on other indicators. The following provides a summary of the college’s performance related to promoting supportive learning environment:

Enrollment of Historically Underrepresented Students in District

Data indicators in this section reveal that a little less than a quarter of high school graduates in the district subsequently enroll at SMC and the percents have been increasing over the last five graduating classes. For more detailed data, see page 56.
Enrollment of historically underrepresented populations in higher education (African American/Black, Hispanic, and low-income) at SMC was examined. The data reveal that only about 12% of the historically underrepresented people residing in the district are enrolled at SMC. Less than 10% of the low-income district residents are enrolled at SMC. While the figures seem low, it is consistent with student background data; a large majority (nearly 95%) of credit SMC students comes from beyond the Santa Monica-Malibu district borders. In addition, SMC serves a large population of those from underrepresented groups; about 40% of students are African American/Black or Hispanic and 38% of students receive financial aid. For more detailed data, see pages 57 and 58.

Response to Community Needs

<table>
<thead>
<tr>
<th></th>
<th>Fall 2005</th>
<th>Fall 2006</th>
<th>Fall 2007</th>
<th>Fall 2008</th>
<th>Fall 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Black</td>
<td>5.5%</td>
<td>4.9%</td>
<td>5.2%</td>
<td>6.4%</td>
<td>5.5%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>5.1%</td>
<td>4.4%</td>
<td>4.8%</td>
<td>5.3%</td>
<td>5.9%</td>
</tr>
<tr>
<td>Low-Income</td>
<td>6.3%</td>
<td>6.1%</td>
<td>6.2%</td>
<td>6.8%</td>
<td>7.5%</td>
</tr>
</tbody>
</table>

Overall, the data reveal that SMC is doing well in responding to the community needs in its course offerings and enrollments. For example, the college serves about 3,000 students through the Emeritus College, a program for adults 55 and older. Enrollments in Emeritus courses have been increasing; these courses represent about 7% of all course enrollments. Disproportionately more Emeritus students tend to be female, older, and White. For more detailed data, see pages 44, 45, and 59.
Santa Monica College
2010 Institutional Effectiveness Report
Office of Institutional Research

SMC also responds to community needs by offering classes that can be completed in different lengths of time and through different modes of instruction. About 20% of course enrollments are in class sections lasting less than the traditional 15 or 16 week semester. Enrollment data by mode of instruction reveal that nearly 11% of all credit enrollments are in distance learning courses and the percent has increased by 5% over the last five fall terms. In the last fall term (2009), about two in ten students were enrolled in at least one distance learning course and the figure continues to increase. For more detailed data, see pages 60 and 61.
The area where SMC can improve is in its course offerings in basic skills courses. Currently, 80% of all course enrollments are in transferable courses and basic skills course enrollments account for less than 10% of credit enrollments. This data is alarming given that a large proportion of entering students place into basic skills math, English, and/or ESL (see Tables 1E, 1G, and 1H on pages 11 to 16). For more detailed data, see page 62.

<table>
<thead>
<tr>
<th>Percent Dual Enrollment Students</th>
<th>Fall 2005</th>
<th>Fall 2006</th>
<th>Fall 2007</th>
<th>Fall 2008</th>
<th>Fall 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Count</td>
<td>5.4%</td>
<td>6.0%</td>
<td>2.7%</td>
<td>2.6%</td>
<td>1.1%</td>
</tr>
</tbody>
</table>

The percent of credit students who are dually enrolled in high school and SMC has decreased over the last five fall terms. Due to decreases in enrollment due to budgetary constraints and because California Education Code restricts the offering of Dual Enrollment courses to within district limits, unless permitted by the district in which the high school is located, SMC has dramatically reduced dual enrollment offerings to a few within the Santa Monica-Malibu district limits, where previously offerings were held at high schools throughout southern California.
The performance indicators in this area reveal that SMC is responding to the needs of ESL students. In addition to credit ESL courses, SMC offers non-credit ESL and Intensive English Program courses. The enrollments in both types of courses have increased over the last five fall terms. For more detailed data, see pages 63 and 64.

**Student Equity**

Student demographic data reveal that SMC serves an ethnically diverse student population; in fall 2009, approximately 19% of credit students were Asian/Pacific Islander, 11% were African American/Black, 29% were Hispanic, and 32% were White.
Figure 2.14: Course Success Rate by Ethnicity/Race

<table>
<thead>
<tr>
<th></th>
<th>Fall 2005</th>
<th>Fall 2006</th>
<th>Fall 2007</th>
<th>Fall 2008</th>
<th>Fall 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian/PI</td>
<td>73.3%</td>
<td>72.5%</td>
<td>73.0%</td>
<td>72.9%</td>
<td>74.2%</td>
</tr>
<tr>
<td>Black</td>
<td>48.0%</td>
<td>49.0%</td>
<td>47.8%</td>
<td>48.5%</td>
<td>51.3%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>56.8%</td>
<td>57.0%</td>
<td>56.3%</td>
<td>58.4%</td>
<td>60.2%</td>
</tr>
<tr>
<td>White</td>
<td>69.6%</td>
<td>70.1%</td>
<td>69.2%</td>
<td>70.7%</td>
<td>72.2%</td>
</tr>
</tbody>
</table>

Figure 2.16a: Associate Degrees Awarded by Ethnicity/Race

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian/PI</td>
<td>26.1%</td>
<td>30.2%</td>
<td>29.6%</td>
<td>31.1%</td>
<td>28.7%</td>
</tr>
<tr>
<td>Black</td>
<td>8.4%</td>
<td>7.7%</td>
<td>7.6%</td>
<td>5.7%</td>
<td>6.5%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>25.8%</td>
<td>23.2%</td>
<td>22.6%</td>
<td>24.6%</td>
<td>23.9%</td>
</tr>
<tr>
<td>White</td>
<td>28.9%</td>
<td>28.4%</td>
<td>30.9%</td>
<td>27.6%</td>
<td>30.5%</td>
</tr>
</tbody>
</table>

Figure 2.16b: Certificates Awarded by Ethnicity/Race

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian/PI</td>
<td>34.7%</td>
<td>31.9%</td>
<td>30.4%</td>
<td>33.8%</td>
<td>32.3%</td>
</tr>
<tr>
<td>Black</td>
<td>6.3%</td>
<td>3.1%</td>
<td>6.3%</td>
<td>4.6%</td>
<td>3.8%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>14.9%</td>
<td>19.7%</td>
<td>21.3%</td>
<td>17.1%</td>
<td>19.6%</td>
</tr>
<tr>
<td>White</td>
<td>35.6%</td>
<td>33.6%</td>
<td>32.4%</td>
<td>31.0%</td>
<td>35.4%</td>
</tr>
</tbody>
</table>
Student equity data reveal that Asian/Pacific Islander and White students do better than other ethnic/race groups on several indicators; including term persistence, course success, degrees and certificates awarded,
transfer to UC and CSU, and transfer rates. African American/Black and Hispanic students are underrepresented or perform at lower rates on most of these indicators. However, transfer rate data show that while African American/Black and Hispanic students transfer at the lowest rates, the rates are improving. For more detailed data, see pages 65, 66, 68, 70, and 71.

**Figure 2.13:**
Fall-to-Fall Persistence by Gender

**Figure 2.15:**
Course Success Rate by Gender
Figure 2.17a: Associate Degrees Awarded by Gender

<table>
<thead>
<tr>
<th>Year</th>
<th>Female (%)</th>
<th>Male (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004-2005</td>
<td>64.9%</td>
<td>35.0%</td>
</tr>
<tr>
<td>2005-2006</td>
<td>61.4%</td>
<td>38.5%</td>
</tr>
<tr>
<td>2006-2007</td>
<td>63.9%</td>
<td>35.9%</td>
</tr>
<tr>
<td>2007-2008</td>
<td>63.1%</td>
<td>36.8%</td>
</tr>
<tr>
<td>2008-2009</td>
<td>59.4%</td>
<td>40.5%</td>
</tr>
</tbody>
</table>

Figure 2.17b: Certificates Awarded by Gender

<table>
<thead>
<tr>
<th>Year</th>
<th>Female (%)</th>
<th>Male (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004-2005</td>
<td>70.3%</td>
<td>29.7%</td>
</tr>
<tr>
<td>2005-2006</td>
<td>70.7%</td>
<td>29.3%</td>
</tr>
<tr>
<td>2006-2007</td>
<td>78.7%</td>
<td>21.3%</td>
</tr>
<tr>
<td>2007-2008</td>
<td>79.6%</td>
<td>20.4%</td>
</tr>
<tr>
<td>2008-2009</td>
<td>78.5%</td>
<td>21.5%</td>
</tr>
</tbody>
</table>

Figure 2.20: Transfer Rates by Gender

<table>
<thead>
<tr>
<th>Period</th>
<th>Female (%)</th>
<th>Male (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>99-00 to 04-05</td>
<td>44.4%</td>
<td>45.2%</td>
</tr>
<tr>
<td>00-01 to 05-06</td>
<td>49.7%</td>
<td>47.7%</td>
</tr>
<tr>
<td>01-02 to 06-07</td>
<td>48.4%</td>
<td>47.7%</td>
</tr>
<tr>
<td>02-03 to 07-08</td>
<td>52.7%</td>
<td>48.0%</td>
</tr>
<tr>
<td>03-04 to 08-09</td>
<td>57.7%</td>
<td>58.1%</td>
</tr>
</tbody>
</table>
Student equity data on gender reveal that in general, there is no different between gender groups on most of the educational outcomes and performance indicators. However, women are more likely than men to get degrees and certificates. For more detailed data, see pages 66, 67, 69, and 72.

**Figure 3F**
Percent of New Hires by Ethnicity/Race

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian/PI</td>
<td>9.3%</td>
<td>6.1%</td>
<td>4.0%</td>
<td>10.0%</td>
<td>21.2%</td>
</tr>
<tr>
<td>Black</td>
<td>18.5%</td>
<td>24.2%</td>
<td>26.0%</td>
<td>13.8%</td>
<td>15.4%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>14.8%</td>
<td>9.1%</td>
<td>16.0%</td>
<td>15.0%</td>
<td>13.5%</td>
</tr>
<tr>
<td>White</td>
<td>53.7%</td>
<td>48.5%</td>
<td>30.0%</td>
<td>46.3%</td>
<td>28.8%</td>
</tr>
<tr>
<td>Unreported</td>
<td>3.7%</td>
<td>12.1%</td>
<td>24.0%</td>
<td>15.0%</td>
<td>17.3%</td>
</tr>
</tbody>
</table>
The one major finding in the “Supportive Collegial Environment” section of the document is that when compared with the credit student population, employees are underrepresented among the Asian/Pacific Islander and Hispanic groups. In fall 2009, Asian/Pacific Islanders represented about 19% of the student population but only 9% of the employee population and Hispanics represented about 29% of the student population but only 12% of the employee population. However, new hire data reveal that SMC is hiring more employees from the two ethnic/race groups. In addition, the college has since engaged in several strategies to improve the diversity of the employee population. For more information, see pages 81, 85, and 86.

**STABLE FISCAL ENVIRONMENT**

The findings from the “Stable Fiscal Environment” section of the document reveal that while SMC is performing at satisfactory rates on several indicators, there is much room for improvement on other indicators. The following provides a summary of the college’s performance related to promoting a stable fiscal environment:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$129,833,042</td>
<td>$134,161,279</td>
<td>$132,288,713</td>
</tr>
<tr>
<td>Total Salary &amp; Benefits</td>
<td>$112,741,751</td>
<td>$117,671,027</td>
<td>$116,856,470</td>
</tr>
<tr>
<td>Percent of Expenditures on Salaries &amp; Benefits</td>
<td>86.8%</td>
<td>87.7%</td>
<td>88.3%</td>
</tr>
</tbody>
</table>

A large majority of the college’s expenditures are spent on employee salaries and benefits which leaves only about 10% of the budget to spend on other expenses. There is room for improvement on this indicator. For more information, see page 89.
Despite recent state budget reductions, being funded fewer FTES, and enrolling more students, SMC has decreased the dollar amount it has spent on instruction. The cost of instruction was $4,944 per FTES in 2007-2008; by 2009-2010, SMC spent less, $4,759 per FTES. For more information, see pages 89 and 90.

The fund balance data reveal that SMC has some financial flexibility and stability; the ratio of the general fund balance to total expenditures is about 15% and has slightly increased over the last three fiscal years. For more information, see page 90.

SMC relies less on federal sources for income and more on state and local revenue. This finding says that while the financial stability of SMC relies less on what’s going on economically in the nation, the college still depends on the local and state economies. For more information, see page 90.
SMC is doing well in terms of complying with the 50 Percent Law. The data reveal that SMC spends more than 50% of its educational expenses for classroom instruction salaries. For more information, see page 91.

> >> SUSTAINABLE FISCAL ENVIRONMENT

<table>
<thead>
<tr>
<th>Table 5.1: Total Tonnage Waste Disposal</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Tonnage Waste Disposed</td>
<td>616.2</td>
<td>701.4</td>
<td>447.2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Table 5.2: Annual Employee Per Capita Disposal</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Per Capita Disposal (lbs/employees/day)</td>
<td>1.7</td>
<td>1.9</td>
<td>1.3</td>
</tr>
<tr>
<td>TARGET</td>
<td>17.2</td>
<td>17.2</td>
<td>17.2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Table 5.3: Annual Student Per Capita Disposal</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Per Capita Disposal (lbs/students/day)</td>
<td>0.1</td>
<td>0.2</td>
<td>0.1</td>
</tr>
<tr>
<td>TARGET</td>
<td>1.4</td>
<td>1.4</td>
<td>1.4</td>
</tr>
</tbody>
</table>

The findings from the current chapter reveal that SMC is performing at a satisfactory level on indicators measuring “Sustainable Physical Environment”. For instance, the trend in total tons of waste disposed has been decreasing over the last three years. SMC is disposing less and less waste and diverting more of its waste generated. In addition, the college is meeting its target in per capita disposal for both employees and students; the per capita disposal for both campus constituents are low (less waste is disposed per person per day) and have either decreased or remained stable over the last three years. For more information, see pages 94 and 95.
## UNRESTRICTED GENERAL FUND 01.0
### 2010-2011 REVENUE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011</th>
<th>September 30, 2010</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADOPTED BUDGET</td>
<td>ACTUAL REVENUE</td>
<td>PROJECTED REVENUE</td>
</tr>
<tr>
<td>FEDERAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FIN AID ADM ALLOWANCES</td>
<td>132,866</td>
<td>4,025</td>
<td>132,866</td>
</tr>
<tr>
<td>TOTAL FEDERAL</td>
<td>132,866</td>
<td>4,025</td>
<td>132,866</td>
</tr>
<tr>
<td>STATE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GENERAL APPORTIONMENT</td>
<td>84,581,383</td>
<td>-</td>
<td>84,581,383</td>
</tr>
<tr>
<td>GROWTH</td>
<td>2,136,223</td>
<td>-</td>
<td>2,144,372</td>
</tr>
<tr>
<td>COLA</td>
<td>(400,228)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>HOMEOWNERS EXEMPT</td>
<td>101,768</td>
<td>-</td>
<td>101,768</td>
</tr>
<tr>
<td>STATE LOTTERY REVENUE</td>
<td>3,187,303</td>
<td>-</td>
<td>3,187,303</td>
</tr>
<tr>
<td>OTHER STATE</td>
<td>434,530</td>
<td>-</td>
<td>324,058</td>
</tr>
<tr>
<td>TOTAL STATE</td>
<td>90,040,979</td>
<td>-</td>
<td>90,338,884</td>
</tr>
<tr>
<td>LOCAL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PROP TAX SHIFT (ERAF)</td>
<td>-</td>
<td>147,215</td>
<td>147,215</td>
</tr>
<tr>
<td>SECURED TAX</td>
<td>9,777,848</td>
<td>-</td>
<td>9,510,155</td>
</tr>
<tr>
<td>SUPPLEMENTAL TAXES</td>
<td>75,884</td>
<td>18,220</td>
<td>75,884</td>
</tr>
<tr>
<td>UNSECURED TAX</td>
<td>475,136</td>
<td>362,475</td>
<td>475,136</td>
</tr>
<tr>
<td>PRIOR YRS TAXES</td>
<td>310,689</td>
<td>431,167</td>
<td>431,167</td>
</tr>
<tr>
<td>PROPERTY TAX - RDA PASS THRU</td>
<td>357,977</td>
<td>-</td>
<td>357,977</td>
</tr>
<tr>
<td>RENTS</td>
<td>57,000</td>
<td>-</td>
<td>57,000</td>
</tr>
<tr>
<td>INTEREST</td>
<td>234,500</td>
<td>-</td>
<td>234,500</td>
</tr>
<tr>
<td>ENROLLMENT FEES</td>
<td>9,839,198</td>
<td>5,778,759</td>
<td>9,839,198</td>
</tr>
<tr>
<td>STUDENT RECORDS</td>
<td>415,500</td>
<td>-</td>
<td>415,500</td>
</tr>
<tr>
<td>NON-RESIDENT TUITION/INTENSIVE ESL</td>
<td>19,789,866</td>
<td>10,222,095</td>
<td>19,789,866</td>
</tr>
<tr>
<td>OTHER STUDENT FEES &amp; CHARGES</td>
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<td>194,000</td>
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<td>F1 APPLICATION FEES</td>
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<td>LIBRARY FINES</td>
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<td>TRANSFER IN</td>
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<td>15,208</td>
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<td>TOTAL REVENUE AND TRANSFERS</td>
<td>133,789,175</td>
<td>17,684,667</td>
<td>134,100,688</td>
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## UNRESTRICTED GENERAL FUND 01.0
### 2010-2011 EXPENDITURE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>2010-2011 PROJECTED EXPENDITURES</th>
<th>September 30, 2010 ACTUAL EXPENDITURES</th>
</tr>
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<tbody>
<tr>
<td>INSTRUCTION</td>
<td>23,344,741</td>
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<td>CLASS HRLY INSTRUCTION</td>
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<td>(338,788)</td>
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<tbody>
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<td>SUI</td>
<td>829,135</td>
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<td>BENEFITS RELATED TO VACANCY SAVINGS</td>
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<td>(99,342)</td>
<td>(82,945)</td>
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<td>TOTAL BENEFITS</td>
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<td>28,954,889</td>
<td>2,852,310</td>
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<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>2010-2011 PROJECTED EXPENDITURES</th>
<th>September 30, 2010 ACTUAL EXPENDITURES</th>
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<tbody>
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<td>SUPPLIES</td>
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<td>TOTAL SUPPLIES</td>
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<thead>
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<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>2010-2011 PROJECTED EXPENDITURES</th>
<th>September 30, 2010 ACTUAL EXPENDITURES</th>
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<tbody>
<tr>
<td>CONTRACTS/SERVICES</td>
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<td>10,925,645</td>
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<td>UTILITIES</td>
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<td>BACKFILL FOR CATEGORICAL FUNDS</td>
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<td>180,454</td>
<td>167,188</td>
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<td>TOTAL SERVICES</td>
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<td>4,851,371</td>
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<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>2010-2011 PROJECTED EXPENDITURES</th>
<th>September 30, 2010 ACTUAL EXPENDITURES</th>
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</thead>
<tbody>
<tr>
<td>BLDG &amp; SITES</td>
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<td>45,000</td>
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<td>167,188</td>
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<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>2010-2011 PROJECTED EXPENDITURES</th>
<th>September 30, 2010 ACTUAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL EXPENDITURES &amp; TRANSFERS</td>
<td>139,787,495</td>
<td>139,787,495</td>
<td>23,185,190</td>
</tr>
<tr>
<td>OUTGOING TRANSFER/FINANCIAL AID</td>
<td>236,904</td>
<td>236,904</td>
<td>42,108</td>
</tr>
<tr>
<td>BACKFILL FOR CATEGORICAL FUNDS</td>
<td>24,940</td>
<td>24,940</td>
<td>42,108</td>
</tr>
<tr>
<td>TOTAL TRANSFERS/FINANCIAL AID</td>
<td>261,844</td>
<td>261,844</td>
<td>42,108</td>
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</table>

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>2010-2011 PROJECTED EXPENDITURES</th>
<th>September 30, 2010 ACTUAL EXPENDITURES</th>
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<tbody>
<tr>
<td>TOTAL EXPENDITURES</td>
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<td>139,525,651</td>
<td>23,143,082</td>
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<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>2010-2011 PROJECTED EXPENDITURES</th>
<th>September 30, 2010 ACTUAL EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>OUTGOING TRANSFER/FINANCIAL AID</td>
<td>236,904</td>
<td>236,904</td>
<td>42,108</td>
</tr>
<tr>
<td>BACKFILL FOR CATEGORICAL FUNDS</td>
<td>24,940</td>
<td>24,940</td>
<td>42,108</td>
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<tr>
<td>TOTAL TRANSFERS/FINANCIAL AID</td>
<td>261,844</td>
<td>261,844</td>
<td>42,108</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES &amp; TRANSFERS</td>
<td>139,787,495</td>
<td>139,787,495</td>
<td>23,185,190</td>
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<td>ACCOUNTS</td>
<td>2010-2011 ADOPTED BUDGET</td>
<td>September 30, 2010 ACTUAL FUND BALANCE</td>
<td>2010-2011 PROJECTED FUND BALANCE</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>--------------------------</td>
<td>----------------------------------------</td>
<td>----------------------------------</td>
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<tr>
<td>TOTAL REVENUE AND TRANSFERS</td>
<td>133,789,175</td>
<td>17,684,667</td>
<td>134,100,688</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES AND TRANSFERS</td>
<td>137,882,767</td>
<td>23,179,341</td>
<td>137,390,963</td>
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<tr>
<td>BACKFILL FOR CATEGORICAL FUNDS</td>
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<td>5,849</td>
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<tr>
<td>VACANT POSITIONS WITH PAYROLL RELATED BENEFITS</td>
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<td>995,336</td>
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<td>VACANT SAVINGS WITH PAYROLL RELATED BENEFITS</td>
<td>(480,957)</td>
<td>-</td>
<td>(497,669)</td>
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<td>OPERATING SURPLUS/(DEFICIT)</td>
<td>(5,998,320)</td>
<td>(5,500,523)</td>
<td>(5,211,715)</td>
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<td>BEGINNING BALANCE***</td>
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<td>18,470,103</td>
<td>18,470,103</td>
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<td>TRANSFER TO DESIGNATED RESERVE - NEW FACULTY</td>
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<td>(413,168)</td>
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<td>ENDING FUND BALANCE***</td>
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<td>12,556,412</td>
<td>12,845,220</td>
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<td>FUND BALANCE RATIO TO TTL EXPENSES &amp; TRANSFERS **</td>
<td>8.63%</td>
<td>54.16%</td>
<td>9.22%</td>
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** Chancellor's Office recommended ratio is 5%. Please see ADDENDUM for Designated Reserves.  
*** Fund Balance reflects designated reserves.
## RESTRICTED GENERAL FUND 01.3
### 2010-2011 REVENUE BUDGET

<table>
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<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>September 30, 2010 ACTUAL REVENUE</th>
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<td>FWS-FEDERAL WORK STUDY</td>
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<td>RADIO GRANTS</td>
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<td>7,816,595</td>
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<td>LOTTERY</td>
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<td>705,598</td>
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<td>CARE-COOP AGENCIES RESOURCES FOR EDUCATION</td>
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<td>DSPS-DISABLED STUDENTS PROGRAM &amp; SERVICES</td>
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<td>663,229</td>
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<td>MATRICULATION-TRANSFER RELATED</td>
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<td>164,884</td>
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<td>ENROLLMENT GROWTH</td>
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<td>151,444</td>
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<td>845,000</td>
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<td>LOCAL CARRYOVERS</td>
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<td><strong>5,141,582</strong></td>
<td><strong>13,029,489</strong></td>
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<td><strong>7,599,225</strong></td>
<td><strong>31,494,128</strong></td>
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## RESTRICTED GENERAL FUND 01.3
### 2010-2011 EXPENDITURE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 Projected Expenditures</th>
<th>September 30, 2010 Actual Expenditures</th>
<th>2010-2011 Adopted Budget</th>
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<tbody>
<tr>
<td>INSTRUCTION</td>
<td>21,423</td>
<td>4,170</td>
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<td>MANAGEMENT</td>
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<td>212,690</td>
<td>1,695,480</td>
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<td>993,594</td>
<td>194,300</td>
<td>1,182,346</td>
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<tr>
<td>HOURLY INSTRUCTION</td>
<td>559,436</td>
<td>18,654</td>
<td>479,367</td>
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<tr>
<td>HOURLY NON-INSTRUCTION</td>
<td>1,444,132</td>
<td>425,248</td>
<td>1,599,258</td>
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<tr>
<td>TOTAL ACADEMIC</td>
<td>4,848,188</td>
<td>855,062</td>
<td>4,974,865</td>
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<td>CLASSIFIED REGULAR</td>
<td>2,433,490</td>
<td>420,137</td>
<td>2,460,834</td>
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<td>CLASSIFIED MANAGERS</td>
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<td>51,933</td>
<td>277,483</td>
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<td>CLASS REG INSTRUCTION</td>
<td>30,000</td>
<td>-</td>
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<td>1,863,302</td>
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<td>1,857,282</td>
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<td>CLASS HRLY INSTRUCTION</td>
<td>314,459</td>
<td>47,419</td>
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<td>TOTAL CLASSIFIED</td>
<td>4,918,734</td>
<td>826,389</td>
<td>4,940,058</td>
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<td>BENEFITS HOLDING ACCOUNT</td>
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<td>2,328,952</td>
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<tr>
<td>STRS</td>
<td>55,096</td>
<td>55,096</td>
<td>-</td>
</tr>
<tr>
<td>PERS</td>
<td>58,809</td>
<td>58,809</td>
<td>-</td>
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<tr>
<td>OASDI/MEDICARE</td>
<td>67,116</td>
<td>67,116</td>
<td>-</td>
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<tr>
<td>H/W</td>
<td>8,906</td>
<td>8,906</td>
<td>-</td>
</tr>
<tr>
<td>SUI</td>
<td>11,894</td>
<td>11,894</td>
<td>-</td>
</tr>
<tr>
<td>WORKERS' COMP.</td>
<td>21,930</td>
<td>21,930</td>
<td>-</td>
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<tr>
<td>ALTERNATIVE RETIREMENT</td>
<td>11,173</td>
<td>11,173</td>
<td>-</td>
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<td>TOTAL BENEFITS</td>
<td>2,338,651</td>
<td>234,924</td>
<td>2,328,952</td>
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<td>TOTAL SUPPLIES</td>
<td>1,142,044</td>
<td>69,650</td>
<td>1,143,978</td>
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<td>CONTRACTS/SERVICES</td>
<td>11,670,170</td>
<td>1,209,289</td>
<td>11,663,815</td>
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<td>INSURANCE</td>
<td>2,459,000</td>
<td>934,763</td>
<td>2,459,000</td>
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<td>UTILITIES</td>
<td>232,700</td>
<td>49,695</td>
<td>232,700</td>
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<td>TOTAL SERVICES</td>
<td>14,361,870</td>
<td>2,193,747</td>
<td>14,355,515</td>
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<tr>
<td>BLDG &amp; SITES</td>
<td>1,585,000</td>
<td>67,366</td>
<td>1,585,000</td>
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<tr>
<td>EQUIPMENT/LEASE PURCHASE</td>
<td>1,538,004</td>
<td>334,656</td>
<td>1,538,004</td>
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<td>TOTAL CAPITAL</td>
<td>3,123,004</td>
<td>402,022</td>
<td>3,123,004</td>
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<td>TOTAL EXPENDITURES</td>
<td>30,732,491</td>
<td>4,581,794</td>
<td>30,866,372</td>
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<tr>
<td>OTHER OUTGO - STUDENT AID</td>
<td>560,317</td>
<td>37,321</td>
<td>556,912</td>
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<tr>
<td>OTHER OUTGO - TRANSFERS</td>
<td>201,320</td>
<td>15,208</td>
<td>201,320</td>
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<tr>
<td>TOTAL OTHER OUTGO</td>
<td>761,637</td>
<td>52,529</td>
<td>758,232</td>
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<tr>
<td>TOTAL EXPENDITURES &amp; OTHER OUTGO</td>
<td>31,494,128</td>
<td>4,634,323</td>
<td>31,624,604</td>
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</table>
## RESTRICTED GENERAL FUND 01.3
### 2010-2011 FUND BALANCE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>September 30, 2010 ACTUAL FUND BALANCE</th>
<th>2010-2011 PROJECTED FUND BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL REVENUE AND TRANSFERS</td>
<td>31,624,604</td>
<td>7,599,225</td>
<td>31,494,128</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES AND TRANSFERS</td>
<td>31,624,604</td>
<td>4,634,323</td>
<td>31,494,128</td>
</tr>
<tr>
<td>OPERATING SURPLUS/(DEFICIT)</td>
<td>-</td>
<td>2,964,902</td>
<td>-</td>
</tr>
<tr>
<td>BEGINNING BALANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>CONTINGENCY RESERVE/ENDING FUND BALANCE</td>
<td>-</td>
<td>2,964,902</td>
<td>-</td>
</tr>
<tr>
<td>FUND BALANCE RATIO TO TTL EXPENDITURES &amp; TRANSFERS</td>
<td>0.00%</td>
<td>63.98%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
## Capital Outlay Fund 40.0
### 2010-2011 Revenue and Expenditure Budget

<table>
<thead>
<tr>
<th>Accounts</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>September 30, 2010 ACTUAL</th>
<th>2010-2011 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>85,000</td>
<td>-</td>
<td>85,000</td>
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<tr>
<td>Non-resident Capital Charge</td>
<td>3,411,958</td>
<td>1,361,856</td>
<td>3,411,958</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>3,496,958</td>
<td>1,361,856</td>
<td>3,496,958</td>
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<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>63,000</td>
<td>199</td>
<td>63,000</td>
</tr>
<tr>
<td>Contract Services</td>
<td>436,507</td>
<td>133,910</td>
<td>436,507</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>8,649,524</td>
<td>480,566</td>
<td>8,649,524</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>9,149,031</td>
<td>614,675</td>
<td>9,149,031</td>
</tr>
<tr>
<td>Operating Surplus/(Deficit)</td>
<td>(5,652,073)</td>
<td>747,181</td>
<td>(5,652,073)</td>
</tr>
<tr>
<td><strong>Beginning Balance</strong></td>
<td>5,652,073</td>
<td>5,652,073</td>
<td>5,652,073</td>
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<tr>
<td><strong>Ending Fund Balance</strong></td>
<td>-</td>
<td>6,399,254</td>
<td>-</td>
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</table>
# EARTHQUAKE FUND 41.0
## 2010-2011 REVENUE AND EXPENDITURE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>September 30, 2010 ACTUAL</th>
<th>2010-2011 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal/FEMA Funding</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest</td>
<td>1,400</td>
<td>-</td>
<td>1,400</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>1,400</td>
<td>-</td>
<td>1,400</td>
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</table>

<table>
<thead>
<tr>
<th><strong>EXPENDITURES</strong></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Services</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>3,097,281</td>
<td>-</td>
<td>3,097,281</td>
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<tr>
<td>Transfer Out</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>3,097,281</td>
<td>-</td>
<td>3,097,281</td>
</tr>
</tbody>
</table>

| **Operating Surplus/(Deficit)** | (3,095,881) | - | (3,095,881) |

| **Beginning Balance** | 3,095,881 | 3,095,881 | 3,095,881 |

<p>| <strong>Ending Fund Balance</strong> | - | 3,095,881 | - |</p>
<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011</th>
<th>September 30, 2010</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ADOPTED</td>
<td>ACTUAL</td>
<td>PROJECTED</td>
</tr>
<tr>
<td>ACCOUNTS</td>
<td>BUDGET</td>
<td></td>
<td></td>
</tr>
<tr>
<td>REVENUE</td>
<td>220,000</td>
<td>220,000</td>
<td>220,000</td>
</tr>
<tr>
<td>OTHER FINANCING SOURCES</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>INTEREST</td>
<td>220,000</td>
<td>-</td>
<td>220,000</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>220,000</td>
<td>-</td>
<td>220,000</td>
</tr>
<tr>
<td>EXPENDITURES</td>
<td>22,746,564</td>
<td>20,151</td>
<td>22,746,564</td>
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<tr>
<td>SUPPLIES</td>
<td>100,000</td>
<td>-</td>
<td>100,000</td>
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<tr>
<td>CONTRACT SERVICES</td>
<td>540,000</td>
<td>141</td>
<td>540,000</td>
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<tr>
<td>CAPITAL OUTLAY</td>
<td>22,106,564</td>
<td>20,010</td>
<td>22,106,564</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>22,746,564</td>
<td>20,151</td>
<td>22,746,564</td>
</tr>
<tr>
<td>OPERATING SURPLUS/(DEFICIT)</td>
<td>(22,526,564)</td>
<td>(20,151)</td>
<td>(22,526,564)</td>
</tr>
<tr>
<td>BEGINNING BALANCE</td>
<td>22,526,564</td>
<td>22,526,564</td>
<td>22,526,564</td>
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<tr>
<td>ENDING FUND BALANCE</td>
<td>-</td>
<td>22,506,413</td>
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</tbody>
</table>
## MEASURE S FUND 42.3
### 2010-2011 REVENUE AND EXPENDITURE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>September 30, 2010 ACTUAL</th>
<th>2010-2011 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Interest</td>
<td>780,000</td>
<td>-</td>
<td>780,000</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>780,000</td>
<td>-</td>
<td>780,000</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>104,057</td>
<td>-</td>
<td>104,057</td>
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<tr>
<td>Contract Services</td>
<td>5,355,259</td>
<td>20,077</td>
<td>5,355,259</td>
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<tr>
<td>Capital Outlay</td>
<td>54,415,636</td>
<td>251,710</td>
<td>54,415,636</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>59,874,952</td>
<td>271,787</td>
<td>59,874,952</td>
</tr>
<tr>
<td>Operating Surplus/(Deficit)</td>
<td>(59,094,952)</td>
<td>(271,787)</td>
<td>(59,094,952)</td>
</tr>
<tr>
<td><strong>BEGINNING BALANCE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>59,094,952</td>
<td>59,094,952</td>
<td>59,094,952</td>
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<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
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</tr>
<tr>
<td>-</td>
<td>58,823,165</td>
<td>-</td>
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<tr>
<td>Accounts</td>
<td>2010-2011 Adopted Budget</td>
<td>September 30, 2010 Actual</td>
<td>2010-2011 Projected</td>
</tr>
<tr>
<td>----------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Financing Sources</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interest</td>
<td>490,000</td>
<td>-</td>
<td>490,000</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>490,000</td>
<td>-</td>
<td>490,000</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>728,038</td>
<td>-</td>
<td>728,038</td>
</tr>
<tr>
<td>Contract Services</td>
<td>14,923,450</td>
<td>1,890</td>
<td>14,923,450</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>80,450,265</td>
<td>1,098,158</td>
<td>80,450,265</td>
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<tr>
<td>Total Expenditures</td>
<td>96,101,753</td>
<td>1,100,048</td>
<td>96,101,753</td>
</tr>
<tr>
<td>Operating Surplus/(Deficit)</td>
<td>(95,611,753)</td>
<td>(1,100,048)</td>
<td>(95,611,753)</td>
</tr>
<tr>
<td>Beginning Balance</td>
<td>95,611,753</td>
<td>95,611,753</td>
<td>95,611,753</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>-</td>
<td>94,511,705</td>
<td>-</td>
</tr>
</tbody>
</table>
### STUDENT FINANCIAL AID FUND 74.0
#### 2010-2011 REVENUE AND EXPENDITURE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>September 30, 2010 ACTUAL</th>
<th>2010-2011 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FEDERAL GRANTS</td>
<td>23,078,711</td>
<td>4,317,204</td>
<td>23,078,711</td>
</tr>
<tr>
<td>FEDERAL LOANS</td>
<td>3,250,000</td>
<td>-</td>
<td>3,250,000</td>
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<tr>
<td>CAL GRANTS</td>
<td>822,000</td>
<td>26,751</td>
<td>822,000</td>
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<tr>
<td>TRANSFER</td>
<td>236,904</td>
<td>42,101</td>
<td>236,904</td>
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<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>27,387,615</td>
<td>4,386,056</td>
<td>27,387,615</td>
</tr>
<tr>
<td><strong>EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FINANCIAL AID</td>
<td>27,387,615</td>
<td>4,833,051</td>
<td>27,387,615</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td>27,387,615</td>
<td>4,833,051</td>
<td>27,387,615</td>
</tr>
<tr>
<td><strong>ENDING FUND BALANCE</strong>*</td>
<td>-</td>
<td>(446,995)</td>
<td>-</td>
</tr>
</tbody>
</table>

***Negative ending balance is a result of a timing difference between financial aid check issuance and deposit of Federal and CAL Grant Funds.
## AUXILIARY FUND
### 2010-2011 REVENUE AND EXPENDITURE BUDGET

<table>
<thead>
<tr>
<th>ACCOUNTS</th>
<th>2010-2011 ADOPTED BUDGET</th>
<th>September 30, 2010 ACTUAL</th>
<th>2010-2011 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>BEGINNING BALANCE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADJ. TO BEG. BALANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>ADJUSTED BEGINNING BALANCE</td>
<td>2,006,239</td>
<td>2,006,239</td>
<td>2,006,239</td>
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<tr>
<td>REVENUE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gross Sales</td>
<td>7,532,949</td>
<td>2,870,727</td>
<td>7,532,949</td>
</tr>
<tr>
<td>Less: Cost of Goods</td>
<td>(5,516,522)</td>
<td>(2,031,776)</td>
<td>(5,516,522)</td>
</tr>
<tr>
<td>Net</td>
<td>2,016,427</td>
<td>838,951</td>
<td>2,016,427</td>
</tr>
<tr>
<td>Vendor Income</td>
<td>757,496</td>
<td>183,469</td>
<td>757,496</td>
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<tr>
<td>Auxiliary Program Income</td>
<td>298,550</td>
<td>32,208</td>
<td>298,550</td>
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<tr>
<td>Net Income</td>
<td>3,072,473</td>
<td>1,054,628</td>
<td>3,072,473</td>
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<tr>
<td>Interest</td>
<td>43,000</td>
<td>7,568</td>
<td>43,000</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>3,115,473</td>
<td>1,062,196</td>
<td>3,115,473</td>
</tr>
<tr>
<td>Total Funds Available</td>
<td>5,121,712</td>
<td>3,068,435</td>
<td>5,121,712</td>
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<tr>
<td>EXPENDITURES</td>
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<td></td>
</tr>
<tr>
<td>Staffing</td>
<td>1,317,228</td>
<td>260,464</td>
<td>1,317,228</td>
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<tr>
<td>Fringe Benefits</td>
<td>308,000</td>
<td>35,395</td>
<td>308,000</td>
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<tr>
<td>Operating</td>
<td>2,202,043</td>
<td>173,775</td>
<td>2,202,043</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>3,827,271</td>
<td>469,634</td>
<td>3,827,271</td>
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<tr>
<td>Ending Fund Balance</td>
<td>1,294,441</td>
<td>2,598,801</td>
<td>1,294,441</td>
</tr>
</tbody>
</table>
## 2010-2011 ADDENDUM TO UNRESTRICTED GENERAL FUND 01.0 - DESIGNATED RESERVE

<table>
<thead>
<tr>
<th>DESIGNATED RESERVE FOR:</th>
<th>2010-2011 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNFUNDED RETIREE BENEFITS</td>
<td>2,000,000</td>
</tr>
<tr>
<td>NEW FACULTY TO BE HIRED</td>
<td>413,168</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2,413,168</strong></td>
</tr>
</tbody>
</table>
## Quarterly Financial Status Report, CCFS-311Q

### View Quarterly Data

**District:** (780) SANTA MONICA

<table>
<thead>
<tr>
<th>Line</th>
<th>Description</th>
<th>Actual 2007-08</th>
<th>Actual 2008-09</th>
<th>Actual 2009-10</th>
<th>Projected 2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>A.1</td>
<td>Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)</td>
<td>132,456,509</td>
<td>134,609,448</td>
<td>133,204,874</td>
<td>133,899,368</td>
</tr>
<tr>
<td>A.2</td>
<td>Other Financing Sources (Object 8600)</td>
<td>213,913</td>
<td>162,813</td>
<td>145,184</td>
<td>201,320</td>
</tr>
<tr>
<td>A.3</td>
<td>Total Unrestricted Revenue (A.1 + A.2)</td>
<td>132,670,422</td>
<td>134,772,051</td>
<td>133,350,058</td>
<td>134,100,688</td>
</tr>
<tr>
<td>B.1</td>
<td>Unrestricted General Fund Expenditures (Objects 1000-6000)</td>
<td>126,966,012</td>
<td>133,921,933</td>
<td>131,956,636</td>
<td>139,050,559</td>
</tr>
<tr>
<td>B.2</td>
<td>Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)</td>
<td>1,257,630</td>
<td>239,346</td>
<td>336,073</td>
<td>26,1,844</td>
</tr>
<tr>
<td>B.3</td>
<td>Total Unrestricted Expenditures (B.1 + B.2)</td>
<td>129,223,642</td>
<td>134,161,279</td>
<td>132,286,714</td>
<td>139,312,403</td>
</tr>
<tr>
<td>C.1</td>
<td>Revenues Over(Under) Expenditures (A.3 - B.3)</td>
<td>2,837,380</td>
<td>610,782</td>
<td>1,061,344</td>
<td>-5,211,715</td>
</tr>
<tr>
<td>D.1</td>
<td>Fund Balance, Beginning</td>
<td>15,960,596</td>
<td>16,797,976</td>
<td>19,408,758</td>
<td>20,470,103</td>
</tr>
<tr>
<td>D.2</td>
<td>Prior Year Adjustments + (-)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>E.1</td>
<td>Adjusted Fund Balance, Beginning (D + D.1)</td>
<td>15,960,596</td>
<td>16,797,976</td>
<td>19,408,758</td>
<td>20,470,103</td>
</tr>
<tr>
<td>E.2</td>
<td>Fund Balance, Ending (C. + D.2)</td>
<td>16,797,976</td>
<td>19,408,758</td>
<td>20,470,102</td>
<td>15,258,388</td>
</tr>
<tr>
<td>F.1</td>
<td>Percentage of GF Fund Balance to GF Expenditures (E. / B.3)</td>
<td>14.5%</td>
<td>14.5%</td>
<td>15.5%</td>
<td>11%</td>
</tr>
</tbody>
</table>

### II. Annualized Attendance FTES:

| G.1  | Annualized FTES (excluding apprentice and non-resident) | 18,843 | 23,547 | 23,443 | 23,193 |

### III. Total General Fund Cash Balance (Unrestricted and Restricted)

| H.1  | Cash, excluding borrowed funds                      | 11,092,880    | 33,553,976    | 13,938,651    |
| H.2  | Cash, borrowed funds only                            | 17,500,000    | 0             | 6,000,000     |
| H.3  | Total Cash (H.1 + H.2)                               | 28,592,880    | 33,553,976    | 19,938,651    |

### IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

| I.1  | Unrestricted General Fund Revenues (Objects 8100, 8600, 8800) | 133,587,855 | 133,899,368 | 17,648,459 | 13.2% |
| I.2  | Other Financing Sources (Object 8600)                  | 201,320      | 201,320      | 15,708      | 7.5%  |
| I.3  | Total Unrestricted Revenue (I.1 + I.2)                  | 133,789,175  | 134,100,688  | 17,654,667  | 13.2% |
| J.1  | Unrestricted General Fund Expenditures (Objects 1000-6000) | 139,525,651  | 139,050,559  | 23,143,082  | 10.6% |
| J.2  | Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600) | 261,844      | 261,844      | 43,108      | 18.1% |
| J.3  | Total Unrestricted Expenditures (J.1 + J.2)             | 139,787,495  | 139,312,403  | 23,185,190  | 16.6% |
| K.1  | Revenues Over(Under) Expenditures (I.3 - J.3)          | -8,998,382    | -5,211,715    | -5,506,523   |
| L.1  | Adjusted Fund Balance, Beginning                       | 20,470,103    | 20,470,103    | 20,470,103   |
| L.2  | Fund Balance, Ending (C. + L.2)                        | 14,471,783    | 15,258,388    | 14,969,580   |
| M.1  | Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3) | 10.4% | 11% | 11% | 11% |

### V. Has the district settled any employee contracts during this quarter? NO
If yes, complete the following: (If multi-year settlement, provide information for all years covered.)

<table>
<thead>
<tr>
<th>Contract Period Settled (Specify YYYY-YY)</th>
<th>Management</th>
<th>Academic</th>
<th>Temporary</th>
<th>Classified</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Cost Increase</td>
<td>% *</td>
<td>Total Cost Increase</td>
<td>% *</td>
</tr>
<tr>
<td>a. SALARIES:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 1:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 2:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 3:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>b. BENEFITS:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 1:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 2:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Year 3:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* As specified in Collective Bargaining Agreement or other Employment Contract

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANs), issuance of COPs, etc.)?  

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

VII. Does the district have significant fiscal problems that must be addressed?  

<table>
<thead>
<tr>
<th>Year</th>
<th>This year?</th>
<th>Next year?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>YES</td>
<td>YES</td>
</tr>
</tbody>
</table>

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)

The District realized an operating deficit, excluding one-time items, in 2009-2010 of $1,567,597. This deficit is projected to grow into a $5,211,715 operating deficit in 2010-2011, placing significant strain on the District's reserves. Other issues that must be addressed:

1) Due to reductions to both unrestricted and categorical funding in 2010-2011, coupled with the continued reductions incurred in 2009-2010, the District expects to significantly drawdown on its reserves to maintain student services and the class schedule.
2) The ever-growing and extensive cash deferral mechanism in the State General Apportionment dispersal process has, and is expected to continue to, cause the District cash flow issues that may require borrowing and additional borrowing related expenditures.
3) The reduction in categorical funding in 2009-2010 and the further reductions in 2010-2011 has placed significant strain on the General Unrestricted Fund. The program reductions in CSPS, Scheduled Maintenance and Instructional Block Grant have caused significant issues as mandates and operational needs prevent the District from reducing expenditures in these areas to match the reduced funding from the State resulting in a shift of resources from the Unrestricted General Fund to fund these programs and their related expenditures.
4) The District is in negotiations with two of its three unions. Any increases in compensation will need to be funded from Fund Balance and would further increase the District's operating deficit unless equal reductions are also obtained.