

**Revised Agenda  
Special Meeting  
Board of Trustees  
Coast Community College District**

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**Date: Wednesday, June 23, 2010**

**Location: Coast Community College District  
Board Room  
1370 Adams Avenue  
Costa Mesa, California 92626**

**Time: 5:00 p.m.**

**1. Call to Order**

**2. Roll Call**

**3. Opportunity for Public Comment**

*Members of the public have the opportunity to address the Board of Trustees on any item contained in this notice, before or during consideration of the item. Persons wishing to make comments are allowed 5-minutes. A "Request to Address the Board of Trustees" card needs to be completed and filed with the Secretary of the Board of Trustees prior to speaking.*

**4. Pledge of Allegiance – Trustee Jerry Patterson, Board President**

**5. Public Hearing on Coast Community College District Tentative Budget for Fiscal Year 2010-2011 and Approval of Coast Community College District Tentative Budget for 2010-2011**

- a) Opening of Public Hearing**
- b) Staff Report on Tentative Budget**
- c) Public Testimony**
- d) Board of Trustees' Comments**
- e) Closing of Public Hearing**

## **Approval of Coast Community College District Tentative Budget for 2010-2011**

### **Background**

The Tentative Budget (copy #1 attached to each Trustee's agenda) has been prepared as prescribed by Title 5 of the California Code of Regulations, Section 58305. Funding for the budget is based upon the latest information available as of June 2, 2010. Any changes to the May Revise for the Final Budget that are signed by the Governor will be included in the 2010-2011 adopted budget. Pursuant to Section 58301 of Title 5 of the California Code of Regulations, the Board of Trustees shall hold a public hearing on the final budget on September 15, 2010 at 6:30pm, in the Board of Trustees hearing room located at 1370 Adams Avenue, Costa Mesa, California.

### **Beginning Balance**

The Tentative Budget beginning balance is estimated to be \$18,650,000 (including \$3,150,000 for various entities). The beginning balance could fluctuate up or down by as much as \$1 million due to final calculation of state apportionment. A firm figure for the beginning balance won't be available until the year-end close is completed in mid-July.

### **Revenue Estimate**

Total 2010-2011 General Fund revenues are projected to be \$204,431,906. This estimate includes Federal and State restricted funds that may or may not materialize, requiring further adjustments prior to the adoption of the Final Budget. The revenue estimate includes 0.38% negative COLA.

### **Expenditure Estimate**

The Tentative Budget includes \$1.225 million for step and column increases and \$675,000 for negotiated salary increases. Health and Welfare benefit costs increased to \$14,300 per employee due to rising health care costs. This added \$2,656,000 to the unrestricted general fund expenditure budget. The PERS contribution rate increased from 9.709% to 10.7% for the 2010-11 fiscal year costing the district an additional \$355,000. Unemployment Insurance contribution increased from 0.3% to 0.72% costing the district an additional \$465,000.

Current year expenditures are reduced by \$8.8 million by removing 108 positions due to the ENDS program and all vacancies that occurred during 2009-2010. The district also reduced \$2 million by reducing summer class offerings. Another \$1.0 reduction is due to removing all but \$400,000 worth of non-instructional hourly throughout the district. The district further reduced \$500,000 from travel, membership, bottled water and reprographics. This will have significant impact on the classroom and services provided to students. The district has no funds available to add additional faculty, staff, or managers for the remainder of 2010-2011. Any increase in staffing may come from additional cuts or reduction in staff related expenses.

### **Undistributed Reserve**

The Tentative Budget presents a Reserve for Contingencies of \$14,000,000 which is a 6.5% reserve based on estimated prior year expenditures.

**6. Approve Standard Architect Agreement with LPA; Final Project Proposal for Orange Coast College Business, Math, Computer Center Building; 2010/2011**

**1. Background**

This project is consistent with the priorities of the Orange Coast College Facilities Master Plan and due to the limited remaining General Obligation Bond Funds, has been redirected as a State Capital Outlay project. In support of our proposal to the State, design specifications, conceptual plans, and graphic materials are required for submission. As the Architect of Record on this project, these materials will be prepared by LPA, Inc. and provided to Cambridge West for inclusion in the FPP submission.

**2. Goal/Purpose**

If approved for the current budget year, this project would receive first funding in 2012/2013 and occupancy in 2015/2016. As proposed it would be funded 65% by the State (\$35,844,441) and 35% by Orange Coast College and the District (\$12,545,555).

**3. Comments**

None

**4. Recommendation Statement**

After review by the Vice President of Administrative Services for Orange Coast College, Assistant Director of Facilities, Planning and Construction and the Vice Chancellor of Administrative Services, it is recommended by the Chancellor that authorization be given to employ LPA for planning and implementation services for Orange Coast College Business, Math and Computer Center pursuant to the District's Standard Architect Agreement. The scope of work is described in the Scope of Work document attached to each Trustee's agenda.

The fees for services will be as follows:

- |    |  |             |
|----|--|-------------|
| a. | Architectural Services for FPP Not to Exceed | \$19,980.00 |
| b. | Reimbursable Expenses                        | \$ 2,000.00 |

It is further recommended that the President of the Board of Trustees, or designee, be authorized to sign the agreement.

**Fiscal Impact:** Not to Exceed \$21,980 (Capital Outlay Funds)

**7. Approval of Administrator Temporary Employment Agreement, Vice Chancellor of Administrative Services**

After review by the Vice Chancellor of Human Resources, it is recommended by the Chancellor that the Board approve the employment agreement with CM Brahmhatt, Vice Chancellor Administrative Services, effective June 24, 2010, through October 29, 2010, or the day prior to the commencement of employment of the District's new Vice-Chancellor of Administrative Services, whichever comes first. The Board President, or designee, is authorized to sign the Agreement and any related documents, indicating approval by the Board of Trustees. (See, Attachment #2)

**8. Coast Community College District Board of Trustees Resolution #10-10  
Adoption of Resolution Authorizing Payment to Trustee Absent from Board Meeting**

WHEREAS, California Education Code Section 72425 provides that "a member (of the Board of Trustees) may be paid for any meeting when absent if the Board by Resolution duly adopted and included in its minutes finds that at the time of the meeting he or she is performing services outside the meeting for the community college district, he or she was ill or on jury duty, or the absence was due to a hardship deemed acceptable by the Board"; and

WHEREAS, on June 23, 2010 the Board of Trustees of the Coast Community College District held a Special Board meeting; and

WHEREAS, Trustee Lorraine Prinsky was not present at the Board meeting; and

WHEREAS, the Board has determined that Trustee Prinsky's absence was due to hardship;

THEREFORE, BE IT RESOLVED, that Trustee Lorraine Prinsky shall be paid at the regular rate of compensation for the Board meeting on June 23, 2010.

**9. Adjourn**

It is the intention of the Coast Community College District to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, you will need special assistance beyond what is normally provided, the Coast Community College District will attempt to accommodate you in every reasonable manner. Please contact the Secretary of the Board of Trustees, (714) 438-4848, as soon as possible to inform us of your particular needs so that appropriate accommodations may be made.



**Budget Summary**  
**Tentative Budget**  
**2010-2011**  
**June 23, 2010**

**ORANGE COAST COLLEGE**  
**COASTLINE COMMUNITY COLLEGE**  
**GOLDEN WEST COLLEGE**  
**DISTRICT OFFICE**

## **General Items of Business**

### **Consideration of Coast Community College District Tentative Budget for 2010-2011**

#### **Background**

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#### **Beginning Balance**

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#### **Revenue Estimate**

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#### **Undistributed Reserve**

The Tentative Budget presents a Reserve for Contingencies of \$14,000,000 which is a 6.5% reserve based on estimated prior year expenditures.

After review by the Chancellor and the Vice Chancellor of Administrative Services, it is recommended that the Tentative Budget for 2010-2011 be adopted.

**COAST COMMUNITY COLLEGE DISTRICT**

**TENTATIVE BUDGET**

**2010-2011**

**Estimate of Total District Income**

|                                       | Tentative<br>Budget<br>2010-11 |
|---------------------------------------|--------------------------------|
| <b>8100-FEDERAL INCOME</b>            |                                |
| Restricted                            | 4,411,402                      |
| Unrestricted                          | 0                              |
| <b>TOTAL FEDERAL INCOME</b>           | <b>4,411,402</b>               |
| <b>8600-STATE INCOME</b>              |                                |
| Restricted                            | 10,195,792                     |
| Unrestricted                          | 70,016,000                     |
| <b>TOTAL STATE INCOME</b>             | <b>80,211,792</b>              |
| <b>8800-LOCAL INCOME</b>              |                                |
| Restricted                            | 4,258,807                      |
| Unrestricted                          | 115,049,905                    |
| <b>TOTAL LOCAL INCOME</b>             | <b>119,308,712</b>             |
| <b>8900-OTHER FINANCING SOURCES</b>   |                                |
| 8912 Surplus Property Sales           | 500,000                        |
| <b>TOTAL OTHER FINANCING SOURCES</b>  | <b>500,000</b>                 |
| <b>TOTAL GENERAL FUND INCOME</b>      | <b>204,431,906</b>             |
| <b>GENERAL FUND BEGINNING BALANCE</b> | <b>18,650,000</b>              |
| <b>TOTAL INCOME</b>                   | <b>223,081,906</b>             |

**COAST COMMUNITY COLLEGE DISTRICT**

**TENTATIVE BUDGET**

**2010-2011**

**Estimate of District Unrestricted Income**

|   | <b>Tentative<br/>Budget<br/>2010-11</b> |
|---|---|
| <b>8600-STATE INCOME</b>                      |   |
| 8612 Principal Apportionment                  | 64,700,000                              |
| 8619 2% Enrollment Admin                      | 120,000                                 |
| Part-Time Faculty Compensation                | 446,000                                 |
| 8672 Homeowner's Exemptions                   | 700,000                                 |
| 8681 State Lottery                            | 4,050,000                               |
| <b>TOTAL STATE INCOME</b>                     | <b>70,016,000</b>                       |
| <b>8800-LOCAL INCOME</b>                      |   |
| 8810 District Taxes (Including Subventions)   | 87,300,000                              |
| 8830 Contract Instruction                     | 50,000                                  |
| 8840 Sales                                    | 100,000                                 |
| 8850 Rentals and Leases                       | 2,022,000                               |
| 8860 Interest                                 | 400,000                                 |
| 8871 Child Development Lab School             | 492,000                                 |
| 8874 Student Enrollment Fee                   | 13,450,000                              |
| 8879 Transcript Fee                           | 230,000                                 |
| 8880 Non-Resident Student Fees                | 7,150,000                               |
| 8889 Class Audit Fee                          | 7,000                                   |
| Library Fines                                 | 10,000                                  |
| Application Fees                              | 21,500                                  |
| Range Fees                                    | 81,221                                  |
| 8892 Telecourse Production                    | 955,000                                 |
| 8893 Parking Fines                            | 543,684                                 |
| 8899 Enterprise Reimbursements                | 887,500                                 |
| Phase II Development, Coastline Business Park | 210,000                                 |
| New Media Income                              | 40,000                                  |
| Extended Education                            | 100,000                                 |
| Ancillary Funds Revenue                       | 1,000,000                               |
| <b>TOTAL LOCAL INCOME</b>                     | <b>115,049,905</b>                      |
| <b>8900-OTHER FINANCING SOURCES</b>           |   |
| 8912 Surplus Property Sales                   | 500,000                                 |
| <b>TOTAL OTHER FINANCING SOURCES</b>          | <b>500,000</b>                          |
| <b>TOTAL GENERAL FUND UNRESTRICTED INCOME</b> | <b>185,565,905</b>                      |



**COAST COMMUNITY COLLEGE DISTRICT**

**TENTATIVE BUDGET**

**2010-2011**

**Estimate of District Restricted Income**

|  | Tentative<br>Budget<br>2010-11 |
|--|--------------------------------|
| <b>8100-FEDERAL INCOME</b>                             |                                |
| 8120 Federal Work Study Program                        | 552,627                        |
| 5% Administrative Allowance                            | 112,000                        |
| Strengthening Institutions Title III                   | 756,488                        |
| 8130 WIA-Allied Health                                 | 123,200                        |
| WIA-ARRA High Demand Training Grant                    | 111,750                        |
| WIA-Technology Based Learning Initiative               | 228,229                        |
| WIA-Neg Mortgage Grant                                 | 129,182                        |
| WIA-25% Regl Veteran Services Coll                     | 27,447                         |
| WIA-15% Regl Veteran Services Coll                     | 30,567                         |
| 8140 Transitional Assistance Needy Family - TANF       | 114,519                        |
| 8170 Vocational and Applied Technology Education Act   | 1,309,439                      |
| VTEA - Tech Prep Consortia Project                     | 203,250                        |
| VTEA - Collaborative Career Development                | 100,000                        |
| VTEA - Business Education Statewide Advisory Committee | 38,000                         |
| VTEA - Business Industry Collaborative                 | 300,000                        |
| VTEA - Work Base Collaborative Learning                | 100,000                        |
| 8190 Child Dev Training Consortium                     | 25,000                         |
| USDE ESL 231   | 69,003                         |
| USDE English Literacy & Civics                         | 26,825                         |
| C-Spirit Curricular Dev Informatics                    | 53,876                         |
| <b>TOTAL FEDERAL INCOME</b>                            | <b>4,411,402</b>               |
| <b>8600-STATE INCOME</b>                               |                                |
| 8622 Economic Opportunity (EOPS)                       | 1,616,973                      |
| EOPS-Coop Agency Resource Education                    | 135,520                        |
| 8623 Disabled Student Allowance ( AB 77 )              | 1,672,918                      |
| 8624 Cal Works   | 361,160                        |
| 8625 Telecom & Tech Infrastructure                     | 35,681                         |
| 8629 Matriculation                                     | 1,216,621                      |
| Matriculation-Non Credit                               | 57,065                         |
| State Instructional Equipment                          | 72,700                         |
| State Instructional Equipment - One Time               | 137,239                        |
| Basic Skills   | 952,487                        |
| State Hospital Program (Fairview)                      | 632,817                        |
| Evaluation Grant SB70                                  | 737,471                        |
| Board Financial Assistance Admin. Allowance            | 1,353,264                      |
| Staff Diversity  | 45,801                         |
| Staff Development C/O                                  | 15,913                         |
| RHORC Econ Workforce Develop Program                   | 205,000                        |
| Career Tech Ed Community Collaborative                 | 213,749                        |
| 8659 Mental Health Training CA Law Enforce             | 13,763                         |
| Child At Risk Boating Scholarship                      | 24,650                         |

COAST COMMUNITY COLLEGE DISTRICT

TENTATIVE BUDGET

2010-2011

Estimate of District Restricted Income

|   | Tentative<br>Budget<br>2010-11 |
|---|--------------------------------|
| 8681 Restricted Lottery                     | 695,000                        |
| <b>TOTAL STATE INCOME</b>                   | <b>10,195,792</b>              |
| <b>8800-LOCAL INCOME</b>                    |                                |
| 8876 Student Health Fee                     | 1,683,179                      |
| 8877 Instructional Materials Fees           | 755,606                        |
| 8881 Parking Fees                           | 1,795,022                      |
| 8899 Convergence Technology Center          | 25,000                         |
| <b>TOTAL LOCAL INCOME</b>                   | <b>4,258,807</b>               |
| <b>TOTAL GENERAL FUND RESTRICTED INCOME</b> | <b>18,866,001</b>              |

**Coast Community College District**

**TENTATIVE BUDGET**

**2010-2011**

**Summary Of Total Appropriations**

| <b>General Fund</b>                                  | <b>Tentative<br/>Budget<br/>2010-11</b> |
|--|---|
| 1100 Instructors Regular Salaries                    | 36,545,129                              |
| 1200 Non-Instructional Regular Contract              | 14,956,763                              |
| 1300 Instructors Hourly                              | 18,371,287                              |
| 1400 Non-Instructional Hourly                        | 2,263,425                               |
| <b>1000 CERTIFICATED SALARIES</b>                    | <b>72,136,604</b>                       |
| 2100 Classified Salaries Regular Contract            | 41,137,341                              |
| 2200 Instructional Aide Regular Contract             | 3,861,915                               |
| 2300 Non-Instructional, Hourly                       | 3,290,759                               |
| 2400 Instructional Aide, Hourly                      | 872,552                                 |
| <b>2000 CLASSIFIED SALARIES</b>                      | <b>49,162,567</b>                       |
| <b>3000 STAFF BENEFITS</b>                           | <b>47,555,108</b>                       |
| <b>4000 BOOKS, SUPPLIES AND MATERIALS</b>            | <b>4,278,880</b>                        |
| <b>5000 OTHER OPERATING EXP AND SERVICES</b>         | <b>26,614,147</b>                       |
| 6100 Site Improvements                               | 136,948                                 |
| 6200 Building Improvements                           | 24,259                                  |
| 6300 Books (New)                                     | 98,055                                  |
| 6400 Equipment and Lease Purchases                   | 2,915,272                               |
| <b>6000 CAPITAL OUTLAY</b>                           | <b>3,174,534</b>                        |
| 7000 Student Financial Aid and Inter - Fund Transfer | 2,306,991                               |
| 7900 Campus Contingencies                            | 3,853,075                               |
| 7900 Reserves for Contingencies                      | 14,000,000                              |
| <b>7000 OTHER OUTGO AND RESERVES</b>                 | <b>20,160,066</b>                       |
| <b>TOTAL GENERAL FUND</b>                            | <b>223,081,906</b>                      |

**Coast Community College District**

**TENTATIVE BUDGET**

**2010-2011**

**Summary Of Unrestricted Appropriations**

| <b>General Fund</b>                                  | <b>Tentative<br/>Budget<br/>2010-11</b> |
|--|---|
| 1100 Instructors Regular Salaries                    | 36,202,787                              |
| 1200 Non-Instructional Regular Contract              | 13,796,441                              |
| 1300 Instructors Hourly                              | 17,988,195                              |
| 1400 Non-Instructional Hourly                        | 1,644,742                               |
| <b>1000 CERTIFICATED SALARIES</b>                    | <b>69,632,165</b>                       |
| 2100 Classified Salaries Regular Contract            | 37,264,528                              |
| 2200 Instructional Aide Regular Contract             | 3,537,831                               |
| 2300 Non-Instructional, Hourly                       | 1,399,475                               |
| 2400 Instructional Aide, Hourly                      | 610,728                                 |
| <b>2000 CLASSIFIED SALARIES</b>                      | <b>42,812,562</b>                       |
| <b>3000 STAFF BENEFITS</b>                           | <b>44,928,029</b>                       |
| <b>4000 BOOKS, SUPPLIES AND MATERIALS</b>            | <b>2,724,167</b>                        |
| <b>5000 OTHER OPERATING EXP AND SERVICES</b>         | <b>22,743,997</b>                       |
| 6100 Site Improvements                               | 136,948                                 |
| 6200 Building Improvements                           | 4,259                                   |
| 6300 Books (New)                                     | 98,055                                  |
| 6400 Equipment and Lease Purchases                   | 1,875,616                               |
| <b>6000 CAPITAL OUTLAY</b>                           | <b>2,114,878</b>                        |
| 7000 Student Financial Aid and Inter - Fund Transfer | 1,407,032                               |
| 7900 Campus Contingencies                            | 3,853,075                               |
| 7900 Reserves for Contingencies                      | 14,000,000                              |
| <b>7000 OTHER OUTGO AND RESERVES</b>                 | <b>19,260,107</b>                       |
| <b>TOTAL UNRESTRICTED GENERAL FUND</b>               | <b>204,215,905</b>                      |

**Coast Community College District**

**TENTATIVE BUDGET**

**2010-2011**

**Summary Of Restricted Appropriations**

| <b>General Fund</b>                                  | <b>Tentative<br/>Budget<br/>2010-11</b> |
|--|---|
| 1100 Instructors Regular Salaries                    | 342,342                                 |
| 1200 Non-Instructional Regular Contract              | 1,160,322                               |
| 1300 Instructors Hourly                              | 383,092                                 |
| 1400 Non-Instructional Hourly                        | 618,683                                 |
| <b>1000 CERTIFICATED SALARIES</b>                    | <b>2,504,439</b>                        |
| 2100 Classified Salaries Regular Contract            | 3,872,813                               |
| 2200 Instructional Aide Regular Contract             | 324,084                                 |
| 2300 Non-Instructional, Hourly                       | 1,891,284                               |
| 2400 Instructional Aide, Hourly                      | 261,824                                 |
| <b>2000 CLASSIFIED SALARIES</b>                      | <b>6,350,005</b>                        |
| <b>3000 STAFF BENEFITS</b>                           | <b>2,627,079</b>                        |
| <b>4000 BOOKS, SUPPLIES AND MATERIALS</b>            | <b>1,554,713</b>                        |
| <b>5000 OTHER OPERATING EXP AND SERVICES</b>         | <b>3,870,150</b>                        |
| 6100 Site Improvements                               | 0                                       |
| 6200 Building Improvements                           | 20,000                                  |
| 6300 Books (New)                                     | 0                                       |
| 6400 Equipment and Lease Purchases                   | 1,039,656                               |
| <b>6000 CAPITAL OUTLAY</b>                           | <b>1,059,656</b>                        |
| 7000 Student Financial Aid and Inter - Fund Transfer | 899,959                                 |
| 7900 Holding for Distribution                        | 0                                       |
| 7900 Reserves for Contingencies                      | 0                                       |
| <b>7000 OTHER OUTGO AND RESERVES</b>                 | <b>899,959</b>                          |
| <b>TOTAL RESTRICTED GENERAL FUND</b>                 | <b>18,866,001</b>                       |

**COAST COMMUNITY COLLEGE DISTRICT**

**TENTATIVE BUDGET**

**2010-2011**

**All Funds**

|                      | General<br>Fund<br>01 | Child<br>Development<br>33 | Capital<br>Outlay<br>41 | GO Bond<br>Fund<br>42 | Insurance<br>Services<br>61 | Non-Restricted<br>Reimbursable<br>81 | Total<br>All Funds |
|----------------------|-----------------------|----------------------------|-------------------------|-----------------------|-----------------------------|--------------------------------------|--------------------|
| Beginning<br>Balance | 18,650,000            | 0                          | 8,323,294               | 60,000,000            | 44,401,000                  | 0                                    | 131,374,294        |
| Income<br>Budgeted   | 204,431,906           | 1,339,657                  | 8,702,000               | 600,000               | 41,274,000                  | 11,347,454                           | 267,695,017        |
| Expenses<br>Budgeted | 223,081,906           | 1,339,657                  | 17,025,294              | 60,600,000            | 85,675,000                  | 11,347,454                           | 399,069,311        |
|                      | -                     | -                          | -                       | -                     | -                           | -                                    | -                  |

**UNRESTRICTED**

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Wide**

| Fund 110 |      | Unrestricted General Fund        | 2010/2011 Tentative Budget |
|----------|------|----------------------------------|----------------------------|
| 1        | 1100 | Instructor Contract              | 36,202,787                 |
|          | 1200 | Non Instructor Cert Contract     | 13,796,441                 |
|          | 1300 | Instructors Hourly               | 17,988,195                 |
|          | 1400 | Non Instructor Certificated Hrly | 1,644,742                  |
|          |      |                                  | 69,632,165                 |
| 2        | 2100 | Classified Contract              | 37,264,528                 |
|          | 2200 | Classified Instr Contract        | 3,537,831                  |
|          | 2300 | Classified Hourly Non Instr      | 1,399,475                  |
|          | 2400 | Class Instr Hourly               | 610,728                    |
|          |      |                                  | 42,812,562                 |
| 3        | 3000 | Employee Benefits Holding        | 1,797,540                  |
|          | 3100 | STRS Retirement                  | 3,602,858                  |
|          | 3200 | PERS Retirement                  | 4,779,052                  |
|          | 3300 | OASDI                            | 3,870,534                  |
|          | 3400 | Health and Welfare               | 17,594,735                 |
|          | 3500 | Unemployment Insurance           | 637,763                    |
|          | 3600 | Workers Compensation             | 1,505,847                  |
|          | 3700 | Retiree Benefits                 | 11,139,700                 |
|          |      |                                  | 44,928,029                 |
| 4        | 4200 | Reference Books                  | 19,606                     |
|          | 4300 | Supplies                         | 2,241,680                  |
|          | 4400 | Media Supplies                   | 39,402                     |
|          | 4600 | Fuel Oil Repair Parts            | 423,479                    |
|          |      |                                  | 2,724,167                  |
| 5        | 5100 | Personal and Consultant Svcs     | 591,425                    |



**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Wide**

| Fund |      | 110                            | Unrestricted General Fund |  | 2010/2011 Tentative Budget |
|------|------|--------------------------------|---------------------------|--|----------------------------|
| 5    | 5200 | Travel                         |                           |  | 432,064                    |
|      | 5300 | Subscriptions Dues Memberships |                           |  | 286,684                    |
|      | 5400 | Insurance                      |                           |  | 1,495,877                  |
|      | 5500 | Utilities                      |                           |  | 4,938,332                  |
|      | 5600 | Rent Leases Repairs            |                           |  | 5,479,249                  |
|      | 5700 | Legal Election Audit           |                           |  | 2,370,739                  |
|      | 5800 | Other Operating                |                           |  | 3,498,665                  |
|      | 5900 | Other                          |                           |  | 3,650,962                  |
|      |      |                                |                           |  | 22,743,997                 |
| 6    | 6100 | Site Improvements              |                           |  | 136,948                    |
|      | 6200 | Building Improvements          |                           |  | 4,259                      |
|      | 6300 | Library Books                  |                           |  | 98,055                     |
|      | 6400 | Equipment                      |                           |  | 1,875,616                  |
|      |      |                                |                           |  | 2,114,878                  |
| 7    | 7300 | Interfund Transfer Out         |                           |  | 1,385,032                  |
|      | 7500 | Student Financial Aid          |                           |  | 20,000                     |
|      | 7600 | Other Payments To For Students |                           |  | 2,000                      |
|      | 7900 | Reserve for Contingencies      |                           |  | 17,853,075                 |
|      |      |                                |                           |  | 19,260,107                 |
|      |      |                                |                           |  | 204,215,905                |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Site**

| Fund 110 |      | Unrestricted General Fund        | 2010/2011 Tentative Budget |
|----------|------|----------------------------------|----------------------------|
| 1        | 1200 | Non Instructor Cert Contract     | 1,026,424                  |
|          | 1400 | Non Instructor Certificated Hrly | 6,360                      |
|          |      |                                  | 1,032,784                  |
| 2        | 2100 | Classified Contract              | 7,031,665                  |
|          | 2300 | Classified Hourly Non Instr      | 222,080                    |
|          |      |                                  | 7,253,745                  |
| 3        | 3000 | Employee Benefits Holding        | 13,595                     |
|          | 3100 | STRS Retirement                  | 63,715                     |
|          | 3200 | PERS Retirement                  | 780,306                    |
|          | 3300 | OASDI                            | 545,937                    |
|          | 3400 | Health and Welfare               | 1,550,405                  |
|          | 3500 | Unemployment Insurance           | 58,018                     |
|          | 3600 | Workers Compensation             | 136,992                    |
|          |      |                                  | 3,148,968                  |
| 4        | 4200 | Reference Books                  | 9,850                      |
|          | 4300 | Supplies                         | 173,355                    |
|          | 4600 | Fuel Oil Repair Parts            | 1,000                      |
|          |      |                                  | 184,205                    |
| 5        | 5100 | Personal and Consultant Svcs     | 89,300                     |
|          | 5200 | Travel                           | 58,388                     |
|          | 5300 | Subscriptions Dues Memberships   | 10,474                     |
|          | 5500 | Utilities                        | 239,458                    |
|          | 5600 | Rent Leases Repairs              | 746,243                    |
|          | 5700 | Legal Election Audit             | 41,500                     |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Site**

| Fund 110 |      | Unrestricted General Fund |  | 2010/2011 Tentative Budget |
|----------|------|---------------------------|--|----------------------------|
| 5        | 5800 | Other Operating           |  | 288,167                    |
|          |      |                           |  | 1,473,530                  |
| 6        | 6100 | Site Improvements         |  | 1,000                      |
|          | 6400 | Equipment                 |  | 252,101                    |
|          |      |                           |  | 253,101                    |
|          |      |                           |  | 13,346,333                 |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Orange Coast College**

| Fund |  | 110  | Unrestricted General Fund        |  | 2010/2011 Tentative Budget |
|------|--|------|----------------------------------|--|----------------------------|
| 1    |  | 1100 | Instructor Contract              |  | 22,292,447                 |
|      |  | 1200 | Non Instructor Cert Contract     |  | 5,901,137                  |
|      |  | 1300 | Instructors Hourly               |  | 7,277,293                  |
|      |  | 1400 | Non Instructor Certificated Hrly |  | 651,998                    |
|      |  |      |                                  |  | 36,122,875                 |
| 2    |  | 2100 | Classified Contract              |  | 14,139,675                 |
|      |  | 2200 | Classified Instr Contract        |  | 2,322,919                  |
|      |  | 2300 | Classified Hourly Non Instr      |  | 386,814                    |
|      |  | 2400 | Class Instr Hourly               |  | 493,786                    |
|      |  |      |                                  |  | 17,343,194                 |
| 3    |  | 3000 | Employee Benefits Holding        |  | 773,274                    |
|      |  | 3100 | STRS Retirement                  |  | 2,105,202                  |
|      |  | 3200 | PERS Retirement                  |  | 1,922,528                  |
|      |  | 3300 | OASDI                            |  | 1,661,221                  |
|      |  | 3400 | Health and Welfare               |  | 8,713,663                  |
|      |  | 3500 | Unemployment Insurance           |  | 312,973                    |
|      |  | 3600 | Workers Compensation             |  | 738,965                    |
|      |  |      |                                  |  | 16,227,826                 |
| 4    |  | 4200 | Reference Books                  |  | 800                        |
|      |  | 4300 | Supplies                         |  | 1,183,056                  |
|      |  | 4400 | Media Supplies                   |  | 26,752                     |
|      |  | 4600 | Fuel Oil Repair Parts            |  | 195,686                    |
|      |  |      |                                  |  | 1,406,294                  |
| 5    |  | 5100 | Personal and Consultant Svcs     |  | 17,709                     |
|      |  | 5200 | Travel                           |  | 96,696                     |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Orange Coast College**

| Fund 110 |      | Unrestricted General Fund      |  | 2010/2011 Tentative Budget |
|----------|------|--------------------------------|--|----------------------------|
| 5        | 5300 | Subscriptions Dues Memberships |  | 51,956                     |
|          | 5400 | Insurance                      |  | 120,444                    |
|          | 5500 | Utilities                      |  | 2,311,461                  |
|          | 5600 | Rent Leases Repairs            |  | 1,378,835                  |
|          | 5700 | Legal Election Audit           |  | 338,659                    |
|          | 5800 | Other Operating                |  | 566,234                    |
|          | 5900 | Other                          |  | 106,385                    |
|          |      |                                |  | 4,988,379                  |
| 6        | 6100 | Site Improvements              |  | 125,948                    |
|          | 6200 | Building Improvements          |  | 3,000                      |
|          | 6300 | Library Books                  |  | 70,127                     |
|          | 6400 | Equipment                      |  | 243,528                    |
|          |      |                                |  | 442,603                    |
| 7        | 7300 | Interfund Transfer Out         |  | 75,931                     |
|          | 7600 | Other Payments To For Students |  | 800                        |
|          |      |                                |  | 76,731                     |
|          |      |                                |  | 76,607,902                 |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Golden West College**

| Fund 110 |      | Unrestricted General Fund        | 2010/2011 Tentative Budget |
|----------|------|----------------------------------|----------------------------|
| 1        | 1100 | Instructor Contract              | 10,241,004                 |
|          | 1200 | Non Instructor Cert Contract     | 3,843,017                  |
|          | 1300 | Instructors Hourly               | 6,209,885                  |
|          | 1400 | Non Instructor Certificated Hrly | 608,971                    |
|          |      |                                  | 20,902,877                 |
| 2        | 2100 | Classified Contract              | 9,681,672                  |
|          | 2200 | Classified Instr Contract        | 835,428                    |
|          | 2300 | Classified Hourly Non Instr      | 170,829                    |
|          | 2400 | Class Instr Hourly               | 64,291                     |
|          |      |                                  | 10,752,220                 |
| 3        | 3000 | Employee Benefits Holding        | 533,657                    |
|          | 3100 | STRS Retirement                  | 1,048,247                  |
|          | 3200 | PERS Retirement                  | 1,259,571                  |
|          | 3300 | OASDI                            | 1,043,314                  |
|          | 3400 | Health and Welfare               | 4,907,176                  |
|          | 3500 | Unemployment Insurance           | 176,617                    |
|          | 3600 | Workers Compensation             | 417,031                    |
|          |      |                                  | 9,385,613                  |
| 4        | 4200 | Reference Books                  | 3,535                      |
|          | 4300 | Supplies                         | 367,739                    |
|          | 4400 | Media Supplies                   | 1,000                      |
|          | 4600 | Fuel Oil Repair Parts            | 38,712                     |
|          |      |                                  | 410,986                    |
| 5        | 5100 | Personal and Consultant Svcs     | 9,416                      |
|          | 5200 | Travel                           | 102,495                    |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Golden West College**

| Fund |      | 110                            | Unrestricted General Fund | 2010/2011 Tentative Budget |
|------|------|--------------------------------|---------------------------|----------------------------|
| 5    | 5300 | Subscriptions Dues Memberships |                           | 37,229                     |
|      | 5400 | Insurance                      |                           | 92,000                     |
|      | 5500 | Utilities                      |                           | 1,176,828                  |
|      | 5600 | Rent Leases Repairs            |                           | 367,678                    |
|      | 5700 | Legal Election Audit           |                           | 200,000                    |
|      | 5800 | Other Operating                |                           | 424,123                    |
|      | 5900 | Other                          |                           | 2,080,678                  |
|      |      |                                |                           | 4,490,447                  |
| 6    | 6200 | Building Improvements          |                           | 1,259                      |
|      | 6300 | Library Books                  |                           | 27,928                     |
|      | 6400 | Equipment                      |                           | 10,000                     |
|      |      |                                |                           | 39,187                     |
| 7    | 7300 | Interfund Transfer Out         |                           | 64,645                     |
|      | 7600 | Other Payments To For Students |                           | 1,200                      |
|      | 7900 | Reserve for Contingencies      |                           | 400,340                    |
|      |      |                                |                           | 466,185                    |
|      |      |                                |                           | 46,447,515                 |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Coastline Community College**

| Fund |      | 110                              | Unrestricted General Fund |  | 2010/2011 Tentative Budget |
|------|------|----------------------------------|---------------------------|--|----------------------------|
| 1    | 1100 | Instructor Contract              |                           |  | 3,669,336                  |
|      | 1200 | Non Instructor Cert Contract     |                           |  | 2,327,657                  |
|      | 1300 | Instructors Hourly               |                           |  | 4,101,733                  |
|      | 1400 | Non Instructor Certificated Hrly |                           |  | 324,981                    |
|      |      |                                  |                           |  | 10,423,707                 |
| 2    | 2100 | Classified Contract              |                           |  | 5,813,089                  |
|      | 2200 | Classified Instr Contract        |                           |  | 379,484                    |
|      | 2300 | Classified Hourly Non Instr      |                           |  | 486,192                    |
|      | 2400 | Class Instr Hourly               |                           |  | 52,651                     |
|      |      |                                  |                           |  | 6,731,416                  |
| 3    | 3000 | Employee Benefits Holding        |                           |  | 410,130                    |
|      | 3100 | STRS Retirement                  |                           |  | 338,182                    |
|      | 3200 | PERS Retirement                  |                           |  | 740,313                    |
|      | 3300 | OASDI                            |                           |  | 553,446                    |
|      | 3400 | Health and Welfare               |                           |  | 2,169,204                  |
|      | 3500 | Unemployment Insurance           |                           |  | 80,876                     |
|      | 3600 | Workers Compensation             |                           |  | 190,952                    |
|      |      |                                  |                           |  | 4,483,103                  |
| 4    | 4200 | Reference Books                  |                           |  | 2,637                      |
|      | 4300 | Supplies                         |                           |  | 457,380                    |
|      | 4400 | Media Supplies                   |                           |  | 11,650                     |
|      | 4600 | Fuel Oil Repair Parts            |                           |  | 2,081                      |
|      |      |                                  |                           |  | 473,748                    |
| 5    | 5100 | Personal and Consultant Svcs     |                           |  | 467,000                    |
|      | 5200 | Travel                           |                           |  | 33,485                     |



**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Coastline Community College**

| Fund |      | 110                            | Unrestricted General Fund |  | 2010/2011 Tentative Budget |
|------|------|--------------------------------|---------------------------|--|----------------------------|
| 5    | 5300 | Subscriptions Dues Memberships |                           |  | 61,025                     |
|      | 5400 | Insurance                      |                           |  | 29,821                     |
|      | 5500 | Utilities                      |                           |  | 1,037,085                  |
|      | 5600 | Rent Leases Repairs            |                           |  | 808,540                    |
|      | 5700 | Legal Election Audit           |                           |  | 220,580                    |
|      | 5800 | Other Operating                |                           |  | 822,705                    |
|      |      |                                |                           |  | 3,480,241                  |
| 6    | 6400 | Equipment                      |                           |  | 67,900                     |
|      |      |                                |                           |  | 67,900                     |
| 7    | 7300 | Interfund Transfer Out         |                           |  | 44,456                     |
|      | 7900 | Reserve for Contingencies      |                           |  | 302,735                    |
|      |      |                                |                           |  | 347,191                    |
|      |      |                                |                           |  | 26,007,306                 |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Wide Operations**

| Fund |      | 110                              | Unrestricted General Fund | 2010/2011 Tentative Budget |
|------|------|----------------------------------|---------------------------|----------------------------|
| 1    | 1200 | Non Instructor Cert Contract     |                           | 698,206                    |
|      | 1300 | Instructors Hourly               |                           | 399,284                    |
|      | 1400 | Non Instructor Certificated Hrly |                           | 52,432                     |
|      |      |                                  |                           | 1,149,922                  |
| 2    | 2100 | Classified Contract              |                           | 598,427                    |
|      | 2300 | Classified Hourly Non Instr      |                           | 133,560                    |
|      |      |                                  |                           | 731,987                    |
| 3    | 3000 | Employee Benefits Holding        |                           | 66,884                     |
|      | 3100 | STRS Retirement                  |                           | 47,512                     |
|      | 3200 | PERS Retirement                  |                           | 76,334                     |
|      | 3300 | OASDI                            |                           | 66,616                     |
|      | 3400 | Health and Welfare               |                           | 254,287                    |
|      | 3500 | Unemployment Insurance           |                           | 9,279                      |
|      | 3600 | Workers Compensation             |                           | 21,907                     |
|      | 3700 | Retiree Benefits                 |                           | 11,139,700                 |
|      |      |                                  |                           | 11,682,519                 |
| 4    | 4200 | Reference Books                  |                           | 2,784                      |
|      | 4300 | Supplies                         |                           | 60,150                     |
|      | 4600 | Fuel Oil Repair Parts            |                           | 186,000                    |
|      |      |                                  |                           | 248,934                    |
| 5    | 5100 | Personal and Consultant Svcs     |                           | 8,000                      |
|      | 5200 | Travel                           |                           | 141,000                    |
|      | 5300 | Subscriptions Dues Memberships   |                           | 126,000                    |
|      | 5400 | Insurance                        |                           | 1,253,612                  |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Wide Operations**

| Fund |      | 110                    | Unrestricted General Fund |  | 2010/2011 Tentative Budget |
|------|------|------------------------|---------------------------|--|----------------------------|
| 5    | 5500 | Utilities              |                           |  | 173,500                    |
|      | 5600 | Rent Leases Repairs    |                           |  | 2,177,953                  |
|      | 5700 | Legal Election Audit   |                           |  | 1,570,000                  |
|      | 5800 | Other Operating        |                           |  | 1,197,436                  |
|      | 5900 | Other                  |                           |  | 693,899                    |
|      |      |                        |                           |  | 7,341,400                  |
| 6    | 6100 | Site Improvements      |                           |  | 10,000                     |
|      | 6400 | Equipment              |                           |  | 772,087                    |
|      |      |                        |                           |  | 782,087                    |
| 7    | 7300 | Interfund Transfer Out |                           |  | 1,200,000                  |
|      | 7500 | Student Financial Aid  |                           |  | 20,000                     |
|      |      |                        |                           |  | 1,220,000                  |
|      |      |                        |                           |  | 23,156,849                 |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Ending Balance**

| Fund |      | 110                       | Unrestricted General Fund |  | 2010/2011 Tentative Budget |
|------|------|---------------------------|---------------------------|--|----------------------------|
| 5    | 5800 | Other Operating           |                           |  | 200,000                    |
|      | 5900 | Other                     |                           |  | 770,000                    |
|      |      |                           |                           |  | 970,000                    |
| 6    | 6400 | Equipment                 |                           |  | 530,000                    |
|      |      |                           |                           |  | 530,000                    |
| 7    | 7900 | Reserve for Contingencies |                           |  | 17,150,000                 |
|      |      |                           |                           |  | 17,150,000                 |
|      |      |                           |                           |  | 18,650,000                 |

**RESTRICTED**

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Wide**

| Fund 120 |      | Restricted General Fund          | 2010/2011 Tentative Budget |
|----------|------|----------------------------------|----------------------------|
| 1        | 1100 | Instructor Contract              | 342,342                    |
|          | 1200 | Non Instructor Cert Contract     | 1,160,322                  |
|          | 1300 | Instructors Hourly               | 383,092                    |
|          | 1400 | Non Instructor Certificated Hrly | 618,683                    |
|          |      |                                  | 2,504,439                  |
| 2        | 2100 | Classified Contract              | 3,872,813                  |
|          | 2200 | Classified Instr Contract        | 324,084                    |
|          | 2300 | Classified Hourly Non Instr      | 1,891,284                  |
|          | 2400 | Class Instr Hourly               | 261,824                    |
|          |      |                                  | 6,350,005                  |
| 3        | 3000 | Employee Benefits Holding        | 401,439                    |
|          | 3100 | STRS Retirement                  | 125,193                    |
|          | 3200 | PERS Retirement                  | 391,895                    |
|          | 3300 | OASDI                            | 308,830                    |
|          | 3400 | Health and Welfare               | 1,274,451                  |
|          | 3500 | Unemployment Insurance           | 37,270                     |
|          | 3600 | Workers Compensation             | 88,001                     |
|          |      |                                  | 2,627,079                  |
| 4        | 4200 | Reference Books                  | 1,027                      |
|          | 4300 | Supplies                         | 1,545,586                  |
|          | 4600 | Fuel Oil Repair Parts            | 8,100                      |
|          |      |                                  | 1,554,713                  |
| 5        | 5001 | Indirect Expense Chargeback      | 95,921                     |
|          | 5100 | Personal and Consultant Svcs     | 81,700                     |
|          | 5200 | Travel                           | 192,021                    |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Wide**

| Fund |      | 120                            | Restricted General Fund |  | 2010/2011 Tentative Budget |
|------|------|--------------------------------|-------------------------|--|----------------------------|
| 5    | 5300 | Subscriptions Dues Memberships |                         |  | 12,424                     |
|      | 5500 | Utilities                      |                         |  | 5,381                      |
|      | 5600 | Rent Leases Repairs            |                         |  | 588,498                    |
|      | 5700 | Legal Election Audit           |                         |  | 30,000                     |
|      | 5800 | Other Operating                |                         |  | 1,661,313                  |
|      | 5900 | Other                          |                         |  | 1,202,892                  |
|      |      |                                |                         |  | 3,870,150                  |
| 6    | 6200 | Building Improvements          |                         |  | 20,000                     |
|      | 6400 | Equipment                      |                         |  | 1,039,656                  |
|      |      |                                |                         |  | 1,059,656                  |
| 7    | 7300 | Interfund Transfer Out         |                         |  | 50,000                     |
|      | 7500 | Student Financial Aid          |                         |  | 43,373                     |
|      | 7600 | Other Payments To For Students |                         |  | 806,586                    |
|      |      |                                |                         |  | 899,959                    |
|      |      |                                |                         |  | 18,866,001                 |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Site**

| Fund 120 |      | Restricted General Fund     | 2010/2011 Tentative Budget |
|----------|------|-----------------------------|----------------------------|
| 2        | 2100 | Classified Contract         | 147,383                    |
|          | 2300 | Classified Hourly Non Instr | 73,123                     |
|          |      |                             | 220,506                    |
| 3        | 3000 | Employee Benefits Holding   | 7,735                      |
|          | 3200 | PERS Retirement             | 13,983                     |
|          | 3300 | OASDI                       | 9,989                      |
|          | 3400 | Health and Welfare          | 29,066                     |
|          | 3500 | Unemployment Insurance      | 940                        |
|          | 3600 | Workers Compensation        | 2,220                      |
|          |      |                             | 63,933                     |
| 4        | 4300 | Supplies                    | 2,495                      |
|          |      |                             | 2,495                      |
| 5        | 5001 | Indirect Expense Chargeback | 38,082                     |
|          | 5200 | Travel                      | 7,800                      |
|          | 5800 | Other Operating             | 733,740                    |
|          | 5900 | Other                       | 24,801                     |
|          |      |                             | 804,423                    |
| 6        | 6400 | Equipment                   | 2,000                      |
|          |      |                             | 2,000                      |
|          |      |                             | 1,093,357                  |



**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Orange Coast College**

| Fund |  | 120  | Restricted General Fund          |  | 2010/2011 Tentative Budget |
|------|--|------|----------------------------------|--|----------------------------|
| 1    |  | 1200 | Non Instructor Cert Contract     |  | 340,070                    |
|      |  | 1300 | Instructors Hourly               |  | 115,682                    |
|      |  | 1400 | Non Instructor Certificated Hrly |  | 184,378                    |
|      |  |      |                                  |  | 640,130                    |
| 2    |  | 2100 | Classified Contract              |  | 1,742,267                  |
|      |  | 2200 | Classified Instr Contract        |  | 257,588                    |
|      |  | 2300 | Classified Hourly Non Instr      |  | 1,141,777                  |
|      |  | 2400 | Class Instr Hourly               |  | 137,908                    |
|      |  |      |                                  |  | 3,279,540                  |
| 3    |  | 3000 | Employee Benefits Holding        |  | 207,869                    |
|      |  | 3100 | STRS Retirement                  |  | 25,333                     |
|      |  | 3200 | PERS Retirement                  |  | 196,607                    |
|      |  | 3300 | OASDI                            |  | 144,885                    |
|      |  | 3400 | Health and Welfare               |  | 592,666                    |
|      |  | 3500 | Unemployment Insurance           |  | 15,428                     |
|      |  | 3600 | Workers Compensation             |  | 36,427                     |
|      |  |      |                                  |  | 1,219,215                  |
| 4    |  | 4200 | Reference Books                  |  | 650                        |
|      |  | 4300 | Supplies                         |  | 491,112                    |
|      |  | 4600 | Fuel Oil Repair Parts            |  | 8,100                      |
|      |  |      |                                  |  | 499,862                    |
| 5    |  | 5001 | Indirect Expense Chargeback      |  | 21,498                     |
|      |  | 5100 | Personal and Consultant Svcs     |  | 700                        |
|      |  | 5200 | Travel                           |  | 37,277                     |
|      |  | 5300 | Subscriptions Dues Memberships   |  | 1,214                      |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Orange Coast College**

| Fund |      | 120                            | Restricted General Fund |  | 2010/2011 Tentative Budget |
|------|------|--------------------------------|-------------------------|--|----------------------------|
| 5    | 5500 | Utilities                      |                         |  | 2,500                      |
|      | 5600 | Rent Leases Repairs            |                         |  | 238,714                    |
|      | 5700 | Legal Election Audit           |                         |  | 30,000                     |
|      | 5800 | Other Operating                |                         |  | 268,467                    |
|      | 5900 | Other                          |                         |  | 313,863                    |
|      |      |                                |                         |  | 914,233                    |
| 6    | 6200 | Building Improvements          |                         |  | 20,000                     |
|      | 6400 | Equipment                      |                         |  | 453,350                    |
|      |      |                                |                         |  | 473,350                    |
| 7    | 7500 | Student Financial Aid          |                         |  | 23,000                     |
|      | 7600 | Other Payments To For Students |                         |  | 511,746                    |
|      |      |                                |                         |  | 534,746                    |
|      |      |                                |                         |  | 7,561,076                  |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Golden West College**

| Fund |      | 120                              | Restricted General Fund | 2010/2011 Tentative Budget |
|------|------|----------------------------------|-------------------------|----------------------------|
| 1    | 1100 | Instructor Contract              |                         | 132,486                    |
|      | 1200 | Non Instructor Cert Contract     |                         | 554,118                    |
|      | 1400 | Non Instructor Certificated Hrly |                         | 128,445                    |
|      |      |                                  |                         | 815,049                    |
| 2    | 2100 | Classified Contract              |                         | 1,176,798                  |
|      | 2200 | Classified Instr Contract        |                         | 66,496                     |
|      | 2300 | Classified Hourly Non Instr      |                         | 443,104                    |
|      | 2400 | Class Instr Hourly               |                         | 15,000                     |
|      |      |                                  |                         | 1,701,398                  |
| 3    | 3000 | Employee Benefits Holding        |                         | 34,806                     |
|      | 3100 | STRS Retirement                  |                         | 67,018                     |
|      | 3200 | PERS Retirement                  |                         | 121,226                    |
|      | 3300 | OASDI                            |                         | 108,988                    |
|      | 3400 | Health and Welfare               |                         | 440,002                    |
|      | 3500 | Unemployment Insurance           |                         | 13,997                     |
|      | 3600 | Workers Compensation             |                         | 33,052                     |
|      |      |                                  |                         | 819,089                    |
| 4    | 4200 | Reference Books                  |                         | 377                        |
|      | 4300 | Supplies                         |                         | 716,683                    |
|      |      |                                  |                         | 717,060                    |
| 5    | 5001 | Indirect Expense Chargeback      |                         | 10,491                     |
|      | 5100 | Personal and Consultant Svcs     |                         | 6,000                      |
|      | 5200 | Travel                           |                         | 53,826                     |
|      | 5300 | Subscriptions Dues Memberships   |                         | 2,521                      |
|      | 5600 | Rent Leases Repairs              |                         | 100,093                    |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Golden West College**

| Fund 120 |      | Restricted General Fund        | 2010/2011 Tentative Budget |
|----------|------|--------------------------------|----------------------------|
| 5        | 5800 | Other Operating                | 80,272                     |
|          | 5900 | Other                          | 634,396                    |
|          |      |                                | 887,599                    |
| 6        | 6400 | Equipment                      | 410,322                    |
|          |      |                                | 410,322                    |
| 7        | 7500 | Student Financial Aid          | 20,000                     |
|          | 7600 | Other Payments To For Students | 137,417                    |
|          |      |                                | 157,417                    |
|          |      |                                | 5,507,934                  |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Coastline Community College**

| Fund |      | 120                              | Restricted General Fund | 2010/2011 Tentative Budget |
|------|------|----------------------------------|-------------------------|----------------------------|
| 1    | 1100 | Instructor Contract              |                         | 209,856                    |
|      | 1200 | Non Instructor Cert Contract     |                         | 266,134                    |
|      | 1300 | Instructors Hourly               |                         | 267,410                    |
|      | 1400 | Non Instructor Certificated Hrly |                         | 305,860                    |
| 2    |      |                                  |                         | 1,049,260                  |
|      | 2100 | Classified Contract              |                         | 806,365                    |
|      | 2300 | Classified Hourly Non Instr      |                         | 233,280                    |
|      | 2400 | Class Instr Hourly               |                         | 108,916                    |
| 3    |      |                                  |                         | 1,148,561                  |
|      | 3000 | Employee Benefits Holding        |                         | 151,029                    |
|      | 3100 | STRS Retirement                  |                         | 32,842                     |
|      | 3200 | PERS Retirement                  |                         | 60,079                     |
|      | 3300 | OASDI                            |                         | 44,968                     |
|      | 3400 | Health and Welfare               |                         | 212,717                    |
|      | 3500 | Unemployment Insurance           |                         | 6,905                      |
|      | 3600 | Workers Compensation             |                         | 16,302                     |
| 4    | 4300 | Supplies                         |                         | 524,842                    |
|      |      |                                  |                         | 335,296                    |
|      |      |                                  |                         | 335,296                    |
| 5    | 5001 | Indirect Expense Chargeback      |                         | 25,850                     |
|      | 5100 | Personal and Consultant Svcs     |                         | 75,000                     |
|      | 5200 | Travel                           |                         | 93,118                     |
|      | 5300 | Subscriptions Dues Memberships   |                         | 8,689                      |
|      | 5500 | Utilities                        |                         | 2,881                      |
|      | 5600 | Rent Leases Repairs              |                         | 129,691                    |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**Coastline Community College**

| Fund 120 |      | Restricted General Fund        | 2010/2011 Tentative Budget |
|----------|------|--------------------------------|----------------------------|
| 5        | 5800 | Other Operating                | 375,322                    |
|          | 5900 | Other                          | 229,832                    |
|          |      |                                | 940,383                    |
| 6        | 6400 | Equipment                      | 173,984                    |
|          |      |                                | 173,984                    |
| 7        | 7300 | Interfund Transfer Out         | 50,000                     |
|          | 7500 | Student Financial Aid          | 373                        |
|          | 7600 | Other Payments To For Students | 157,423                    |
|          |      |                                | 207,796                    |
|          |      |                                | 4,380,122                  |

**COAST COMMUNITY COLLEGE DISTRICT**  
**TENTATIVE BUDGET**  
**District Wide Operations**

| Fund 120 |      | Restricted General Fund |  |  | 2010/2011 Tentative Budget |
|----------|------|-------------------------|--|--|----------------------------|
| 5        | 5600 | Rent Leases Repairs     |  |  | 120,000                    |
|          | 5800 | Other Operating         |  |  | 203,512                    |
|          |      |                         |  |  | 323,512                    |
|          |      |                         |  |  | 323,512                    |

# **BUDGET ALLOCATION MODEL**



# TENTATIVE BUDGET ALLOCATION 2010-2011

6/4/2010 15:54

## ESTIMATED INCOME

### UNRESTRICTED REVENUES

#### I. DISTRICTWIDE ENDING BALANCE (WITHOUT CAMPUS BALANCES)

15,500,000

#### DISTRIBUTION OF ENDING BALANCE

15,500,000

RESERVE FOR CONTINGENCY (6.5%)

MASTER PLAN

INSTRUCTIONAL EQUIPMENT FOR COLLEGES  
ENDS PROGRAM

14,000,000  
200,000  
530,000  
770,000

#### II. UNRESTRICTED REVENUES

171,945,500

#### A. FTE REVENUES (-0.38% COLA)

##### 1) GENERAL

##### 2) LOCAL PROPERTY TAXES

##### 3) ENROLLMENT FEES

#### B. OTHER GENERAL REVENUES

##### 1) STATE

##### a) LOTTERY INCOME @ \$110 PER FTE

##### b) 2% ENROLLMENT ADMINISTRATION

##### c) PART TIME FACULTY PARITY

##### 2) LOCAL

##### a) INTEREST INCOME

##### b) JOINT USE DEVELOPMENT

##### c) LA HABRA RENTALS

##### d) KOCE DEBT PAYMENT

#### C. TRANSFER FROM COLLEGE ENDING BALANCES

166,150,000

64,700,000  
88,000,000  
13,450,000

5,795,500

4,616,000

4,050,000  
120,000  
446,000

1,179,500

400,000  
210,000  
69,500  
500,000

0

#### CURRENT YEAR ESTIMATED REVENUE

171,945,500

## DISTRICTWIDE EXPENSES (ADMIN 9)

|  |           |   |            |
|--|-----------|---|------------|
| RELEASE TIME POSITIONS (94300X, 943010, 94380X)        | 1,086,803 | HR SETTLEMENTS / INSTR REPLACEMENT (9818XX)               | 103,892    |
| LEGAL/CONSULTING FEES (96062X, 96092X)                 | 750,000   | PROF DEV / RETRN (982301, 982401, 982501, 98260X, 982701) | 488,934    |
| DIS MAINTENANCE (963501, 966140, 967001)               | 2,207,786 | EMPLOYEE RECOGNITION/WEILLNESS (960710, 982801, 98290X)   | 50,000     |
| DIS CAPITAL PROJECTS (963863)                          | 279,000   | RETIREE HEALTH BENEFITS - CURRENT (982903)                | 11,139,700 |
| DIS SYSTEM IMPROVEMENT (963801)                        | 712,070   | RETIREE HEALTH BENEFITS - PAST SVC LIAB (983101)          | 1,200,000  |
| STUDENT RECRUITMENT / COUNCIL (969010, 969020, 969101) | 19,300    | FIXED ASSET MANAGEMENT (984501, 984502, 963701)           | 67,000     |
| D/W PRINTING (980630, 981630, 981635)                  | 34,000    | D/W PLANNING PROJ (969550, 986320)                        | 40,000     |
| EMPLOYEE RECRUIT / HR STUDIES (981700, 9819XX, 982001) | 174,854   | ENVIRONMENTAL HEALTH & SAFETY (986600)                    | 516,956    |
| D/W SERVICES (960720, 980610, 980620, 980900)          | 484,158   | TRANSPORTATION & VEHICLE MAINT (987000)                   | 235,039    |
| D/W SEWER (986900)                                     | 100,000   | STUDENT TRANSPORTATION (987800)                           | 514,566    |
| MEMBERSHIPS (980625)                                   | 120,000   | ED SERVICES INDIRECT EXPENSES (969505)                    | 56,039     |
| FISCAL AUDIT (960610)                                  | 180,000   | * HOLDING FOR PART TIME PARITY FUNDS (980710)             | 446,000    |
| PROPERTY CASUALTY INSURANCE (980300)                   | 1,285,000 | HOLDING FOR CATEGORICAL TRANSFERS (980612)                | 315,952    |
|  |           | BOARD ELECTION (960700)                                   | 550,000    |

### FOR DISTRIBUTION

0

SUB TOTAL

7,432,971

SUB TOTAL

15,723,878

## CURRENT YEAR TOTAL DISTRICTWIDE EXPENSE (ADMIN 9)

23,156,849

\* HOLD FOR DISTRIBUTION TO COLLEGES

## FIXED COSTS

|                                   | ORANGE COAST | GOLDEN WEST | COASTLINE  | DISTRICT   | TOTAL       |
|-----------------------------------|--------------|-------------|------------|------------|-------------|
| CONTINUING FIXED COSTS            | 8,157,763    | 5,233,318   | 1,972,525  | 14,674,231 | 30,037,837  |
| TRANSFER TO FTES DISTRIBUTION     | 0            | 0           | 0          | 0          | 0           |
| APPROVED NEW POSITIONS/TRANSFERS  | -74,805      |             | 74,805     |            | 0           |
| CATEGORICAL TRANSFERS             | 437,057      | 474,849     | 272,142    |            | 1,184,048   |
| NEGOTIATED INCREASES              |              |             |            |            |             |
| SALARY INCREASES                  | 298,393      | 163,006     | 67,188     | 43,207     | 571,794     |
| LONGEVITY                         | 38,988       | 19,235      | 20,526     | 7,337      | 86,086      |
| ADJUNCT SALARY INCREASES          |              |             |            |            | 0           |
| SABBATICAL / PROF DEVELOPMENT     | 1,346        | 776         | 212        |            | 2,334       |
| STEP AND COLUMN INCREASES         | 471,299      | 365,798     | 104,893    | 27,616     | 969,606     |
| HEALTH & WELFARE BENEFITS         | 414,870      | -116,894    | 93,573     | -31,380    | 360,169     |
| STATUTORY CONTRIBUTION INCREASES  | 621,617      | 494,844     | 104,478    | 105,636    | 1,326,575   |
| NET CONTINUING FIXED COSTS        | 2,208,765    | 1,401,614   | 737,817    | 152,416    | 4,500,612   |
| PRIOR YEAR BUDGET CUTS            | -1,853,281   | -1,136,082  | -649,688   | -363,474   | -4,002,525  |
| BUDGET REDUCTIONS                 | -5,827,545   | -3,411,982  | -1,943,633 | -1,116,840 | -12,300,000 |
| ANCILLARY FUNDS DEDICATED REVENUE | -350,000     | -350,000    | -300,000   | 0          | -1,000,000  |
| <b>BASIC ALLOCATION</b>           | 3,875,136    | 3,875,136   | 3,321,545  | 0          | 11,071,817  |
| <b>TOTAL</b>                      | 6,210,838    | 5,612,004   | 3,138,566  | 13,346,333 | 28,307,741  |

## CURRENT YEAR FIXED COSTS

| BUDGET CUTS     |            |
|-----------------|------------|
| ENDS/VACANCIES  | 8,800,000  |
| SUMMER SCHED    | 2,000,000  |
| HOURLY CLASS    | 1,000,000  |
| TRAVEL          | 500,000    |
| TOTAL           | 12,300,000 |
| DISTRICT OFFICE |            |
| SHARE (9.08%)   | 1,116,840  |
| COLLEGE SHARE   | 11,183,160 |

IN 1990 WHEN THE CURRENT MODEL WAS FIRST ADOPTED ACTUAL FACULTY SALARY EXPENDITURES, BOTH CONTRACT AND ADJUNCT, WERE CONSIDERED AS FIXED COSTS. SINCE THAT TIME, WHEN MONEY WAS AVAILABLE, THE NUMBER WAS INCREASED BY THE COST OF ALL SALARY AND HEALTH BENEFIT INCREASES.

28,307,741

## FTES CALCULATIONS AND DISTRIBUTION

|  | ORANGE COAST | GOLDEN WEST | COASTLINE | TOTAL   |
|--|--------------|-------------|-----------|---------|
| 2010-2011 TARGET CREDIT FTES             | 17,768       | 10,400      | 5,606     | 33,774  |
| NET NON-CREDIT FTES (@ 60.13% OF CREDIT) | 14           | 10          | 323       | 347     |
| ACTUAL NON-CREDIT FTES                   | 24           | 17          | 537       | 578     |
| TOTAL FOR DISTRIBUTION                   | 17,782       | 10,410      | 5,929     | 34,121  |
| % OF TOTAL                               | 52.11%       | 30.51%      | 17.38%    | 100.00% |

PREVIOUS YEAR'S FTES DISTRIBUTION (INCLUDING GROWTH) 120,480,910

|  |             |
|--|-------------|
| CURRENT YEAR FTES REVENUE DISTRIBUTION (SAME AS PREVIOUS YEAR) | 120,480,910 |
| TRANSFER FROM FIXED COSTS                                      | 0           |
| TOTAL AVAILABLE FOR DISTRIBUTION                               | 120,480,910 |

DISTRIBUTION EQUALS TOTAL ACTUAL FTES  
DIVIDED INTO TOTAL AVAILABLE REVENUE AND  
THEN MULTIPLIED BY COLLEGE ACTUAL FTES

120,480,910  
34,121  
3,531 \$ PER FTES

3,531

### FTES REVENUE DISTRIBUTION

| ORANGE COAST | GOLDEN WEST | COASTLINE  | TOTAL       |
|--------------|-------------|------------|-------------|
| 62,788,064   | 36,757,606  | 20,935,240 | 120,480,910 |

FTES REVENUE = FTES X 3,531

CURRENT YEAR TOTAL FTES DISTRIBUTION

120,480,910

## TOTAL 2010-2011 BASE ALLOCATION

|                        | <u>FIXED<br/>COSTS</u> | <u>FTEs<br/>REVENUE</u> | <u>2010-2011 BASE<br/>ALLOCATION</u> | <u>% OF TOTAL<br/>UNREST REV</u> |
|------------------------|------------------------|-------------------------|--------------------------------------|----------------------------------|
| ORANGE COAST           | 6,210,838              | 62,788,064              | 68,998,902                           | 40.13%                           |
| GOLDEN WEST            | 5,612,004              | 36,757,606              | 42,369,610                           | 24.64%                           |
| COASTLINE              | 3,138,566              | 20,935,240              | 24,073,806                           | 14.00%                           |
| DISTRICT OFFICE        | 13,346,333             |                         | 13,346,333                           | 7.76%                            |
| DISTRICTWIDE (ADMIN 9) | 23,156,849             |                         | 23,156,849                           | 13.47%                           |
| <b>TOTAL</b>           | <b>51,464,590</b>      | <b>120,480,910</b>      | <b>171,945,500</b>                   | <b>100.00%</b>                   |

### FUNDING PER FTEs

|     | <u>BASE<br/>ALLOCATION</u> | <u>BALANCE</u> | <u>FUNDING / FTEs<br/>(WITHOUT BASE)</u> |
|-----|----------------------------|----------------|--|
| OCC | 3,875,136                  | 65,123,766     | 3,662                                    |
| GWC | 3,875,136                  | 38,494,474     | 3,698                                    |
| CCC | 3,321,545                  | 20,752,261     | 3,500                                    |
|     | 11,071,817                 | 124,370,501    | 3,645                                    |

### TOTAL FUNDING WITH ADMIN 9 ALLOCATION (INFORMATION ONLY)

|      | <u>TOTAL<br/>FUNDING</u> | <u>ADMIN 9<br/>ALLOCATION</u> | <u>TOTAL<br/>ALLOCATION</u> | <u>FUNDING<br/>PER FTEs</u> |
|------|--------------------------|-------------------------------|-----------------------------|-----------------------------|
| OCC  | 68,998,902               | 10,738,703                    | 79,737,606                  | 4,484                       |
| GWC  | 42,369,610               | 6,594,230                     | 48,963,840                  | 4,704                       |
| CCC  | 24,073,806               | 3,746,747                     | 27,820,553                  | 4,692                       |
| DIST | 13,346,333               | 2,077,168                     | 15,423,501                  |                             |

## DEDICATED REVENUE

| SOURCE                    | ORANGE COAST | GOLDEN WEST | COASTLINE | TOTAL      |
|---------------------------|--------------|-------------|-----------|------------|
| CONTRACT ED               | 50,000       | 0           | 0         | 50,000     |
| COSMETOLOGY               | 0            | 100,000     | 0         | 100,000    |
| SUBLEASE/RENTALS          | 850,000      | 982,500     | 120,000   | 1,952,500  |
| EARLY CHILDHOOD           | 492,000      | 0           | 0         | 492,000    |
| TRANSCRIPT FEES           | 90,000       | 60,000      | 80,000    | 230,000    |
| NON-RESIDENT TUITION      | 4,900,000    | 1,775,000   | 475,000   | 7,150,000  |
| CLASS AUDIT FEES          | 2,000        | 3,000       | 2,000     | 7,000      |
| LIBRARY FINES             | 10,000       | 0           | 0         | 10,000     |
| NON-RES APP FEE           | 15,000       | 6,000       | 500       | 21,500     |
| OTHER STUDENT FEES        | 0            | 81,221      | 0         | 81,221     |
| TELECOURSE PRODUCTION     | 0            | 0           | 955,000   | 955,000    |
| PARKING FINES             | 350,000      | 192,684     | 1,000     | 543,684    |
| ENTERPRISE REIMBURSEMENTS | 400,000      | 487,500     | 0         | 887,500    |
| EXTENDED EDUCATION        | 100,000      | 0           | 0         | 100,000    |
| ANCILLARY REVENUE         | 350,000      | 350,000     | 300,000   | 1,000,000  |
| OTHER INCOME              | 0            | 40,000      | 0         | 40,000     |
| TOTALS                    | 7,609,000    | 4,077,905   | 1,933,500 | 13,620,405 |

CURRENT YEAR TOTAL DEDICATED REVENUE

13,620,405

## 2010-2011 TOTAL GENERAL FUND ALLOCATION

|                               |                    |   |  |                    |  |
|-------------------------------|--------------------|---|--|--------------------|--|
| <b>ALL REVENUES AVAILABLE</b> |                    | <b>UNRESTRICTED FUNDS AVAILABLE</b>                   |  | <b>171,945,500</b> |  |
| UNRESTRICTED REVENUE          |                    | AMOUNT NEEDED TO FULLY FUND BASE ALLOCATION           |  | 171,945,500        |  |
| DEDICATED REVENUE             |                    | DIFFERENCE (IF NEG = TARGET REDUCTION)                |  | 0                  |  |
| CAMPUS ENDING BAL.            |                    |   |  |                    |  |
| DISTRICT ENDING BAL.          |                    |   |  |                    |  |
| <b>TOTAL</b>                  | <b>204,215,905</b> | <b>DIFFERENCE (IF POSITIVE HOLD FOR DISTRIBUTION)</b> |  | <b>0</b>           |  |

  

|                        | 2010-2011 BASE ALLOCATION | % OF TOTAL     | % OF TOTAL WITHOUT DISTRICTWIDE | SHARE OF TARGET REDUCTION | ADJUSTED BASE ALLOCATION | DEDICATED REVENUE | TOTAL 2010-2011 ALLOCATION |
|------------------------|---------------------------|----------------|---------------------------------|---------------------------|--------------------------|-------------------|----------------------------|
| ORANGE COAST           | 68,998,902                | 40.13%         | 46.37%                          | 0                         | 68,998,902               | 7,609,000         | 76,607,902                 |
| GOLDEN WEST            | 42,369,610                | 24.64%         | 28.48%                          | 0                         | 42,369,610               | 4,077,905         | 46,447,515                 |
| COASTLINE              | 24,073,806                | 14.00%         | 16.18%                          | 0                         | 24,073,806               | 1,933,500         | 26,007,306                 |
| DISTRICTWIDE (ADMIN 9) | 23,156,849                | 13.47%         |                                 | 0                         | 23,156,849               |                   | 23,156,849                 |
| DISTRICT OFFICE        | 13,346,333                | 7.76%          | 8.97%                           | 0                         | 13,346,333               |                   | 13,346,333                 |
| <b>TOTAL</b>           | <b>171,945,500</b>        | <b>100.00%</b> | <b>100.00%</b>                  | <b>0</b>                  | <b>171,945,500</b>       | <b>13,620,405</b> | <b>185,565,905</b>         |

IF CURRENT YEAR UNRESTRICTED REVENUES ARE LESS THAN THE BASE ALLOCATION, THE DIFFERENCE WILL BE CUT PROPORTIONATELY FROM ALL DISTRICT ENTITIES. IF THE AMOUNT IS GREATER, IT WILL BE HELD FOR DISTRIBUTION.

TOTAL ALLOCATION PLUS POSITIVE FOR DISTRIBUTION EQUALS TOTAL REVENUES AVAILABLE.

|                             |             |
|-----------------------------|-------------|
| DISTRICTWIDE ENDING BALANCE | 15,500,000  |
| TOTAL ENTITY BALANCES       | 3,150,000   |
| TOTAL ALLOCATION            | 185,565,905 |
| TOTAL BUDGET                | 204,215,905 |

|                        |                      |
|------------------------|----------------------|
| ORANGE COAST           | 2010-2011 ALLOCATION |
| GOLDEN WEST            | 76,607,902           |
| COASTLINE              | 46,447,515           |
| DISTRICTWIDE (ADMIN 9) | 26,007,306           |
| DISTRICT OFFICE        | 23,156,849           |
| RESERVE & TRANSFERS    | 13,346,333           |
| <b>TOTAL</b>           | <b>185,565,905</b>   |

# **HEALTH BENEFITS REPORT**





# CCCD HEALTH BENEFITS REPORT 2010-2011 TENTATIVE BUDGET

| MONTHS  | 2005-06<br>ACTUAL | 2006-07<br>ACTUAL | 2007-08<br>ACTUAL | 2008-09<br>ACTUAL | 2009-10<br>ACTUAL | DIFFERENCE<br>09-10 to<br>08-09 | %<br>(+ OR -) | PROJECTED<br>% INCREASE<br>FOR 2010-11 | PROJECTED<br>\$ TOTAL<br>FOR 2010-11 | PROJECTED<br>\$ INCREASE<br>FOR 2010-11 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------|---------------|--|--------------------------------------|---|
| <b>SELF INSURED DENTAL PLAN CLAIMS</b>                            |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| 12 MONTHS   | 2,366,274         | 2,490,517         | 2,614,175         | 2,749,874         | 2,850,000         | \$100,126                       | 3.64%         | 2.82%                                  | \$2,930,328                          | 80,328                                  |
| # OF EMPLOYEES  | 2,037             | 2,068             | 2,076             | 2,110             | 2,088             |                                 |               |  | 2,088                                |   |
| PER EMPLOYEE COST   | 1,162             | 1,204             | 1,259             | 1,303             | 1,365             |                                 |               |  | 1,403                                |   |
| <b>VISION SERVICE PLAN/VISION SERVICE PLAN ADMINISTRATIVE FEE</b> |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| 12 MONTHS   | 372,127           | 392,740           | 388,259           | 384,770           | 400,000           | 15,230                          | 3.96%         | 1.94%                                  | \$407,754                            | 7,754                                   |
| # OF EMPLOYEES  | 1,946             | 1,978             | 1,965             | 1,978             | 1,944             |                                 |               |  | 1,944                                |   |
| PER EMPLOYEE COST   | 191               | 199               | 198               | 195               | 206               |                                 |               |  | 210                                  |   |
| <b>LIFE INSURANCE</b>   |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| 12 MONTHS   | \$785,311         | \$949,748         | \$1,058,802       | \$1,093,745       | \$1,120,000       | \$26,255                        | 2.40%         | 0.00%                                  | \$1,120,000                          | \$0                                     |
| <b>LONG-TERM DISABILITY INSURANCE</b>                             |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| 12 MONTHS   | 328,973           | 428,454           | 457,830           | 480,136           | 495,000           | \$14,864                        | 3.10%         | 10.00%                                 | \$544,500                            | \$49,500                                |
| <b>CARE RESOURCES</b>   |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| 12 MONTHS   | 41,815            | 14,778            | 45,303            | 47,678            | 49,000            | \$1,322                         | 2.77%         | 0.00%                                  | \$49,000                             | \$0                                     |
| <b>MEDICARE REIMBURSEMENT</b>                                     |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| 12 MONTHS   | 315,918           | 327,005           | 319,294           | 331,791           | 350,000           | \$18,209                        | 5.49%         | 0.00%                                  | \$350,000                            | \$0                                     |
| <b>MISC.</b>  |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| 12 MONTHS   | 0                 | 0                 | 0                 | 0                 | 0                 | \$0                             | 0.00%         | 0.00%                                  | \$0                                  | \$0                                     |
| TOTAL OTHER   | 1,472,017         | 1,719,985         | 1,881,229         | 1,953,350         | 2,014,000         | 60,650                          | 3.10%         | 2.46%                                  | 2,063,500                            | \$49,500                                |
| TOTAL ALL PLANS   | 24,987,798        | 27,175,518        | 29,208,829        | 30,970,581        | 33,312,812        | 2,342,231                       | 7.56%         | 4.93%                                  | 34,954,166                           | 1,641,354                               |
| <b>REBATES &amp; EMPLOYEE</b>                                     |                   |                   |                   |                   |                   |                                 |               |  |                                      |   |
| CONTRIBUTIONS   | 2,841,695         | 3,177,521         | 3,122,821         | 3,670,987         | 3,800,000         | 129,013                         | 3.51%         | 1.00%                                  | \$3,838,000                          | 38,000                                  |
| NET COST - ALL PLANS  | 22,146,103        | 23,997,997        | 26,086,208        | 27,299,894        | 29,512,812        | 2,213,218                       | 8.11%         | 5.43%                                  | 31,116,166                           | 1,803,354                               |
| # OF EMPLOYEE   | 2,089             | 2,144             | 2,172             | 2,203             | 2,176             |                                 |               |  | 2,176                                |   |
| PER EMPLOYEE COST   | 10,604            | 11,193            | 12,010            | 12,392            | 13,583            | 1,171                           | 9.45%         | 5.43%                                  | 14,300                               | 737                                     |

# CCCD HEALTH BENEFITS REPORT 2010-2011 TENTATIVE BUDGET

PROJECTIONS PROVIDED BY DRIVER ALLIANT FOR 2010-2011 AS OF 4/15/10 BASED ON PAID CLAIMS.

|                        | SINGLE     | MONTHLY RATE | FAMILY       | MONTHLY RATE | TOTAL               |
|------------------------|------------|--------------|--------------|--------------|---------------------|
| <b>MEDICAL</b>         |            |              |              |              |                     |
| SELF INSURED           | 631        | \$589.54     | 736          | \$1,700.97   | \$19,486,964        |
| KAISER                 | 134        | \$440.00     | 193          | \$1,140.00   | \$3,267,760         |
| PACIFICARE             | 171        | \$495.00     | 386          | \$1,285.00   | \$6,797,860         |
| <b>TOTAL</b>           | <b>936</b> |              | <b>1,315</b> |              | <b>\$29,552,584</b> |
| <b>TOTAL MEDICAL</b>   |            |              |              |              |                     |
| DENTAL                 | 742        | \$57.00      | 1,346        | \$150.00     | \$2,930,328         |
| VISION                 | 651        | \$8.50       | 1,293        | \$22.00      | \$407,754           |
| <b>OTHER INSURANCE</b> |            |              |              |              | <b>\$2,063,500</b>  |

**TOTAL PROJECTED WITHOUT RESERVE FOR RUNOUT CLAIMS**

**\$34,954,166**

FUNDS AVAILABLE FROM EMPLOYEES & RETIREES

\$3,838,000

GENERAL FUND CONTRIBUTION REQUIRED FOR HEALTH INSURANCE

\$31,116,166

# OF EMPLOYEES COVERED

2,176

PER EMPLOYEE COST FOR 2010-11

14,300

NET \$ INCREASE FROM ACTUAL 2009-10 TO PROJECTED COST FOR 2010-11

\$1,603,354

NET % INCREASE FROM ACTUAL 2009-10 TO PROJECTED COST FOR 2010-11

5.43%

NET \$ INCREASE FROM BUDGETED 2009-10 TO PROJECTED COST FOR 2010-11

\$3,007,535

NET % INCREASE FROM BUDGETED 2009-10 TO PROJECTED COST FOR 2010-11

10.99%

AVAILABLE RESERVE AS OF 6/30/10 FOR RUNOUT CLAIMS

\$0

PROJECTED RESERVE REQUIRED FOR IBNR MEDICAL CLAIMS AS OF 6/30/10

\$1,700,000

DISTRICT ADMINISTRATION IS RECOMMENDING FUNDING OF \$ 14,300.00 PER EMPLOYEE BASED ON HISTORICAL PERFORMANCE OF LAST TEN YEARS.

# **COAST COMMUNITY COLLEGE DISTRICT ADMINISTRATOR TEMPORARY EMPLOYMENT CONTRACT**

1. **Parties.** The Coast Community College District (“District”) and C.M. Brahmhatt (“Administrator”) hereby enter into this Administrator Temporary Employment Agreement (“Agreement”). District and Administrator are referred to herein individually as “Party” and collectively as “Parties.”
2. **Position.** The District hereby continues to employ Administrator as Vice Chancellor of Administrative Services.
3. **General Terms and Conditions of Employment.** This Agreement is subject to all applicable laws of the State of California, the regulations of the Board of Governors of the California Community Colleges, and the rules, regulations, policies, and procedures of the District. These laws, rules, regulations, policies, and procedures, which may be amended, augmented, or repealed from time-to-time, are integrated into this Agreement.
4. **Duties and Responsibilities.** Administrator agrees to perform the duties, and accepts the responsibilities, of the position which may be delegated or assigned to Administrator by the Chancellor or the Board of Trustees.
5. **Term.** District agrees to employ Administrator, and Administrator agrees to serve, for the period commencing on June 24, 2010, and ending on October 29, 2010 or the day prior to the commencement of employment of the District’s new Vice-Chancellor of Administrative Services, whichever comes first. This Agreement is not subject to automatic renewal pursuant to subsection “c” of Section 72411 of the Education Code.
6. **Salary.** Administrator shall be paid the same salary as he most recently earned as the regular Vice Chancellor of Administrative Services.
7. **Health and Welfare Benefits.** District shall continue to provide Administrator with all health and welfare benefits that are granted to other District administrators.
8. **Expenses.** District shall continue to reimburse Administrator for expenses incurred while performing official duties, pursuant to law and District policy.
9. **Evaluation.** Administrator may be evaluated during the term of this Agreement, following procedures determined by the Chancellor and the Board of Trustees.

10. **Termination of Agreement.** The Agreement may be terminated by either Party without cause by providing the other Party with 30 days written notice.

11. **Savings Clause.** If any provision of this Agreement is held to be contrary to law, all other provisions shall continue to remain in full force and effect.

12. **Entire Agreement.** This Agreement contains the entire agreement and understanding between the Parties. There are no terms, conditions, or oral understandings not contained in this Agreement.

13. **Amendment.** This Agreement may be modified or superseded only by a written amendment executed by both Parties.

The Parties have duly executed this Agreement on the dates indicated below.

\_\_\_\_\_  
President, Board of Trustees

\_\_\_\_\_  
Date

\_\_\_\_\_  
Administrator

\_\_\_\_\_  
Date