TO: Board of Trustees
FROM: Thomas M. Fallo
Superintendent/President

SUBJECT: 2006-2007 Final Budget Supplement

I. General Fund Unrestricted - Authorized Hires
   A. Evaluator (Replacement Admissions & Records) $62,316
   B. Administrative Services I (Clerical Replacement) $55,110
   C. Custodian (Replacement) $33,552
   D. Custodian (Replacement) $33,552
   E. Buyer $67,676
   F. Public Information Administrative Assist. (Replacement) $49,114
   G. Clerical Assistant (Business) $40,000
   H. Sr. Athletic Trainer (Replacement) $57,588
   I. I&T Tool Room Attendant (Replacement) $45,380
   J. Associate Dean - Humanities (Replacement) $96,538
   K. Athletic Director (Replacement) $50,964

   Subtotal - General Fund Unrestricted $590,270

II. $1 Million Direct Reimbursement - Augmentation
   A. Behavioral & Social Sciences - Child Development 50% Faculty Reassigned time - 1 year $36,460
   B. Business 50% Faculty Reassigned time - 1 semester $22,000
   C. Health Sciences & Athletics - 50% Faculty Reassigned time - 1 semester $22,000
   D. Health Sciences & Athletics - Clerical Assistant Nursing - 1 year $35,232
   E. Math 50% Faculty Reassigned time - 1 year $43,875
   F. Math Clerical Assistant - 1 year $35,232
   G. Natural Sciences - Hourly Science Lab Supervisor Part-Time - 1 year $16,021
   H. Classified Differential & Management Stipend $75,000
I. El Camino College Faculty Participation in Compton Center Evaluations - 1 year $25,000
J. Dispatcher - 1 year $9,762
K. Assistant Director H.R Assignment Working Out of Class at Compton - 1 year $16,164

Subtotal - $1 Million Direct Reimbursement $359,746

III. General Fund $2 Million - Augmentation
A. Student Learning Outcomes Project $50,000
B. Accreditation Support $75,000
C. Augmentation for Casual, Temporary and Student Help $225,000
D. Staff Development $100,000
E. First Year Experience & Supplemental Instruction $143,824
F. Admissions & Records Part-Time Staff $55,000
G. Institutional Research Budget Augmentation $7,654
H. Admissions & Records - Fall Semester $21,644
I. CalWORKS - Fall Semester $8,384
J. Counseling & Student Services - Fall Semester $20,401
K. EOP&S/CARE - Fall Semester $3,544
L. Financial Aid - Fall Semester $36,000
M. Honors Transfer Program $70,000
N. Reassigned Faculty $45,000
O. Travel reimbursement $10,000
P. Assistant Director Facilities Planning & Services $75,000
Q. English as Second Language Assessment Coordinator $56,000
R. Additional Budget for El Camino College Copy Center - 1 year $23,000
S. Maintenance Overtime $50,000

Subtotal - General Fund $2 Million $1,075,451

IV. Categorical Funds - Fund 12 - Authorized Hires
A. MESA Director $75,000
B. Community Advancement Business Training Center Coordinator Special Services Professional $59,280
C. Community Advancement Administrative Assistant I $55,110
D. Community Advancement Senior Clerical Assistant $49,879

Subtotal - Categorical Funds - Fund 12 $239,269
V. Categorical Funds - Instructional Materials - Augmentation

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
<td>A. Augmentation for Instructional Materials</td>
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<td>B. Academic Software</td>
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<td>C. Millennium Annual Fee</td>
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<td>D. Course Management Software</td>
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Subtotal - Categorical Funds - Instructional Materials Augmentation $425,000

VI. Categorical Funds - Facilities - Augmentation

<table>
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<th>Description</th>
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<tr>
<td>A. Repair Roof SSC</td>
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<td>B. Repair Roof Hawthorne Site</td>
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<td>C. Pool Ceiling &amp; Equipment</td>
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<td>D. Flooring Replacements/Replace Exterior Tile</td>
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<td>E. Women's Shower &amp; Locker Room</td>
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<td>F. Fireline</td>
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<td>G. Repair &amp; Resurface South Gym Floor</td>
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<td>H. Sump Pumps - Communications</td>
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<td>I. Tree Replacements</td>
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<td>J. Building Systems Upgrades</td>
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<td>K. Modify Classrooms &amp; Offices</td>
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<td>L. Replace Drinking Fountains</td>
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<td>M. Other Projects</td>
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Subtotal - Categorical Funds - Facilities - Augmentation $1,100,000

Updates on appropriations of these funds will continue to be presented to the Board of Trustees throughout the fiscal year.

Thomas M. Fallo
Superintendent/President