

Governing Board

Grossmont-Cuyamaca Community College District

Telephone: 644-7682

Action

Subject: BUDGET REVISIONS

Date: April 5, 2011

1. PROPOSAL

Accept revenues, new grants, and revisions to the working budget, and grant authority to the Chancellor to budget these funds.

2. INFORMATION IN SUPPORT OF PROPOSAL

Summary of Issue

Board policy BP 6340 Contracts, requires that the Governing Board approve all contracts and increases or decreases to revenue over amounts that exceed the Public Contracts Code (currently \$78,900 Revenue increases and contracts, including grants, below that amount may be approved by a duly authorized District representative and submitted to the Governing Board for ratification.

The overall requested net increase of \$6,853,312 is detailed in a. and b. below:

- a. The Board is requested to ratify the Chancellor's acceptance of increases and revisions less than \$78,900, totaling \$20,775 as follows:
- (1) Grossmont College has received a decrease for the Matriculation program in the amount of \$7,876 for a new total of \$437,022 for 2010-2011.
 - (2) Grossmont College has received an increase for the County Foster & Adoptive Parent Training program in the amount of \$58,740 for a new total of \$454,329 for 2010-2011.
 - (3) The District has received a decrease for the Disabled Students Programs and Services (DSPS) in the amount of \$1,161 (Grossmont -\$1,220; Cuyamaca \$59) For a new total of \$1,052,858 for 2010-2011.
 - (4) Grossmont College has received a decrease for the Basic Skills program in the amount of \$35,708 for a new total of \$141,924 for 2010-2011.
 - (5) Cuyamaca College has received an increase to the Non Credit Matriculation program in the amount of \$6,780 for a new total of \$135,501 for 2010-11.

Fiscal Review:

Approved for Consideration:

Sue Rearic, Vice Chancellor Business Services

Cindy L. Miles, Chancellor

Docket Item No.

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- b. The Chancellor requests approval of increases and revisions for \$78,900 and over, totaling \$6,832,537 as follows:
- (1) The District has received a grant for the Binational Border Health/ California Outreach Office project to optimize health and quality of life along the U.S. / Mexico border region, in the amount of \$215,300 for 2010-2011.
 - (2) The District has received a grant for the Binational Border Health/ California Department of Public health project to facilitate cooperation between health officials and to reduce the risk of disease in the California border region, in the amount of \$467,237 for 2010-11.
 - (3) The District has a budget increase in the amount of \$5,700,000 to recognize the 2010-11 4% budget deficit, 2010-11 growth revenue and the unexpected mandated cost revenues. The recognition of the revenue will be dedicated as one-time holdback funds to mitigate the 2011-2012 projected budget shortfall.
 - (4) Cuyamaca College has received a grant for the Workforce Innovation Partnerships (WIP) for Workplace Learning in the amount of \$225,000 for 2010-2011.
 - (5) Cuyamaca College has received a grant for the Workforce Innovation Partnerships (WIP) for the Environmental Training Center in the amount of \$225,000 for 2010-11.

3. BOARD ACTION

The Governing Board grants authority to take action as specified in Item One of this docket exhibit.

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