Palo Verde College

FROM THE DESK OF ERIN CURRIER
ADMINISTRATIVE SERVICES TECHNICIAN

TO: PALO VERDE COMMUNITY COLLEGE BOARD OF TRUSTEES

FROM: ERIN CURRIER

SUBJECT: BUDGET RESOLUTION FOR EOP&S AND CARE

DATE: 1/6/2012

CC: DENISE WHITTAKER, GEORGE WALTERS, WILLIE SMITH AND DIANA RODRIGUEZ

The proposed budget amounts for the EOP&S and CARE programs were lower than that amounts given in the final allocation by the Chancellor's office. A budget resolution is necessary to increase the allocation amounts for both the EOP&S and CARE programs.

Initial allocation amounts:

- EOP&S – $248,749
- CARE – $36,464

Final allocation amounts:

- EOP&S – $261,841
- CARE – $38,383

Amount to increase each budget:

- EOP&S – $13,092
- CARE – $1,919

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JAN - 9 2012
Superintendent
Palo Verde College

Also, the required District contribution has increased, making it necessary for an additional budget resolution.

Initial District contribution amount:

- EOP&S – $147,480

Revised District contribution amount:

- EOP&S – $164,139

Amount to increase:

- EOP&S – $16,659

College	2011-2012 EOPS Allocation	Required District Contribution	Funded Student Cap	Required Textbook Expenditures
Grossmont	669,925	101,086	661	104,814
Hartnell	481,885	71,658	454	35,620
Imperial Valley	738,023	139,840	698	50,764
Irvine Valley	563,721	172,479	428	94,637
Lake Tahoe	103,049	17,164	56	16,820
Laney	732,377	110,104	727	156,819
Las Positas	176,222	43,447	111	32,047
Lassen	253,665	37,672	214	46,384
Long Beach City	1,043,114	168,342	1,048	290,290
Los Angeles City	2,127,357	331,393	2,215	838,765
Los Angeles Harbor	444,102	82,711	395	54,972
Los Angeles Mission	640,662	131,644	597	147,320
Los Angeles Pierce	625,984	92,126	610	118,686
Los Angeles Southwest	560,884	81,984	540	134,414
Los Angeles Trade-Tech	1,126,662	168,486	1,148	321,617
Los Angeles Valley	767,462	113,809	765	207,129
Los Medanos	517,288	77,086	495	151,955
Marin	357,690	95,218	266	51,737
Mendocino	284,822	49,440	236	17,375
Merced	844,766	165,194	803	193,326
Merritt	488,357	70,964	456	103,597
Mira Costa	489,946	117,288	395	113,783
Mission	480,852	182,753	302	34,805
Modesto	889,441	143,828	871	138,696
Monterey Peninsula	537,106	195,133	397	101,614
Moorpark	306,381	91,859	213	41,787
Moreno Valley	385,753	11,944	358	20,591
Mt. San Antonio	637,265	235,002	447	127,988
Mt. San Jacinto	421,261	83,138	372	111,355
Napa Valley	416,545	273,533	145	36,826
Norco	298,533	53,094	265	20,780
Ohlone	243,537	47,217	193	60,745
Orange Coast	889,752	261,138	731	177,996
Oxnard	589,531	104,220	549	77,344
Palo Verde	261,841	164,139	78	44,028
Palomar	789,517	155,199	719	142,599
Pasadena	686,807	103,247	679	183,362
Porterville	448,639	65,699	425	122,953
Redwoods	631,472	93,201	620	184,684
Reedley	503,055	107,794	434	45,800
Rio Hondo	1,007,019	157,090	914	146,517
Riverside	496,159	62,438	389	52,910
Sacramento City	942,892	142,166	952	246,351

College	Students Served 2009-2010	Students Served 2010-2011	CARE State Allocation 2011-2012
Oxnard	195	160	155,646
Palo Verde	38	39	38,383
Palomar	78	77	78,801
Pasadena City	59	56	74,971
Porterville	82	86	79,007
Redwoods	125	90	107,479
Reedley	41	18	40,623
Rio Hondo	110	110	106,067
Riverside	50	48	77,625
Sacramento City	119	96	156,285
Saddleback	8	24	28,384
San Bernardino Valley	77	59	74,550
San Diego City	56	66	60,332
San Diego Mesa	43	40	42,117
San Diego Miramar	26	29	29,420
San Francisco	65	58	58,549
San Joaquin Delta	187	206	204,997
San Jose City	58	60	66,967
San Mateo	16	22	21,951
Santa Ana	67	72	60,043
Santa Barbara City	50	28	66,947
Santa Monica	43	36	55,879
Santa Rosa	43	42	44,171
Santiago Canyon	11	10	18,216
Sequoias	121	142	127,487
Shasta	40	43	88,695
Sierra	57	60	100,129
Siskiyous	20	29	43,038
Skyline	27	38	30,369
Solano	31	28	47,479
Southwestern	94	102	112,665
Taft	16	12	23,314
Ventura	45	41	47,228
Victor Valley	263	136	206,435
West Hills Coalinga	45	21	77,203
West Hills Lemoore	36	9	49,899
West Los Angeles	60	40	68,998
West Valley	24	28	27,926

Expenditure Financial Transaction Form

District: 05
2011/12

Transaction Date: 11/2/2011
Transaction ID: BR...01

Fund	School	Resource	PY	Goal	Function	Object	Trans Type	(+) Debit Amount	(-) Credit Amount	PO Number	Reference
12	EOP	0000	0	0000	0000	8622	2	13092.00			STATE ALLOCATION INCREASE FOR EOP&S
12	EOP	0000	3	6430	0000	7540	2		13092.00		STATE ALLOCATION INCREASE FOR EOP&S
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							Total:	13092.00	13092.00		

repared by: ERIN CURRIER

pproved by: ________

Accounting enter date: _

Enter Budget Resolutions

DISTRICT 05 - PALO VERDE COMMUNITY COLLEGE

Fiscal Year: 2012 / Transaction ID: BR00000001

NOTE: Generated from Galaxy screen on 11/02/2011 2:50 PM

Fund	School	Resource	PY	Goal	Function	Object	Debit Amount	Credit Amount	Document Number	Reference
12	EOP	0000	0	0000	0000	8622	13,092.00	0.00		STATE ALLOCATION INCREASE FOR EOP&S
12	EOP	0000	3	6430	0000	7540	0.00	13,092.00		STATE ALLOCATION INCREASE FOR EOP&S

View Financial Summary

DISTRICT 05 - PALO VERDE COMMUNITY COLLEGE

Begin Date: 07/01/2011 / End Date: 11/02/2011

NOTE: Generated from Galaxy screen on 11/02/2011 3:04 PM

Fund	School	Resource	PY	Goal	Function	Object	Adopted Budget	Revised Budget	Rev/Exp Net of Abatements	Encumbrances	Uncommitted / Unrealized
12	EOP	0	0	0	0	8622	0	248,749.00	94,525.00	0	154,224.00
12	EOP	0	3	0	0	8622	248,749.00	0	0	0	0
12	EOP	0	0	6430	0	1217	0	0	0	0	0
12	EOP	0	0	6430	0	1430	0	0	0	0	0
12	EOP	0	0	6430	0	2112	0	0	0	0	0
12	EOP	0	0	6430	0	2117	0	0	0	0	0
12	EOP	0	0	6430	0	3130	0	0	0	0	0
12	EOP	0	0	6430	0	3220	0	0	0	0	0
12	EOP	0	0	6430	0	3320	0	0	0	0	0
12	EOP	0	0	6430	0	3325	0	0	0	0	0
12	EOP	0	0	6430	0	3335	0	0	0	0	0
12	EOP	0	0	6430	0	3420	0	0	0	0	0
12	EOP	0	0	6430	0	3430	0	0	0	0	0
12	EOP	0	0	6430	0	3520	0	0	0	0	0
12	EOP	0	0	6430	0	3530	0	0	0	0	0
12	EOP	0	0	6430	0	3620	0	0	0	0	0
12	EOP	0	0	6430	0	3630	0	0	0	0	0
12	EOP	0	0	6430	0	4556	0	0	0	0	0
12	EOP	0	0	6430	0	5210	0	0	61.06	0	-61.06
12	EOP	0	0	6430	0	5590	0	0	0	0	0
12	EOP	0	0	6430	0	5630	0	0	0	0	0

12	EOP	0	3	6430	0	1217	64,664.00	64,664.00	7,181.70	29,358.80	28,123.50
12	EOP	0	3	6430	0	1430	48,518.00	48,518.00	5,054.00	0	43,464.00
12	EOP	0	3	6430	0	2112	21,110.00	21,110.00	5,538.23	15,397.75	174.02
12	EOP	0	3	6430	0	3130	9,331.00	9,331.00	1,009.46	2,422.10	5,899.44
12	EOP	0	3	6430	0	3220	2,276.00	2,276.00	494.65	1,681.90	99.45
12	EOP	0	3	6430	0	3320	1,309.00	1,309.00	335.46	954.66	18.88
12	EOP	0	3	6430	0	3325	306	306	78.43	223.27	4.3
12	EOP	0	3	6430	0	3335	1,640.00	1,640.00	177.42	425.7	1,036.88
12	EOP	0	3	6430	0	3420	4,467.00	4,467.00	4,171.32	5,842.36	-5,546.68
12	EOP	0	3	6430	0	3430	16,163.00	16,163.00	3,141.16	6,042.36	6,979.48
12	EOP	0	3	6430	0	3520	340	340	89.22	247.9	2.88
12	EOP	0	3	6430	0	3530	1,821.00	1,821.00	197.01	472.68	1,151.31
12	EOP	0	3	6430	0	3620	284	284	79.86	222.04	-17.9
12	EOP	0	3	6430	0	3630	1,520.00	1,520.00	176.44	423.35	920.21
12	EOP	0	3	6430	0	4550	0	0	25.15	0	-25.15
12	EOP	0	3	6430	0	4556	0	0	360.2	0	-360.2
12	EOP	0	3	6430	0	5590	0	0	3,225.00	0	-3,225.00
12	EOP	0	3	6430	0	5630	0	0	1,869.44	0	-1,869.44
12	EOP	0	3	6430	0	7540	75,000.00	75,000.00	0	0	75,000.00
							248,749.00	248,749.00	33,204.15	63,714.87	151,829.98

Expenditure Financial Transaction Form

ıistrict: 05
2011/12

Transaction Date: 11/2/2011
Transaction ID: BR.. 02

		Account Number						(+)	(-)		
Fund	School	Resource	PY	Goal	Function	Object	Trans. Type	Debit Amount	Credit Amount	PO Number	Reference
12	CAR	0000	0	0000	0000	8650	2	1919.00			STATE ALLOCATION INCREASE FOR CARE
12	~~EOP~~ CAR	0000	3	6430	0000	7600	2		1919.00		STATE ALLOCATION INCREASE FOR CARE
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
							2				
						Total:		1919.00	1919.00		

epared by: ERIN CURRIER

proved by: [signature]

Accounting enter date: _

Enter Budget Resolutions

DISTRICT 05 - PALO VERDE COMMUNITY COLLEGE

Fiscal Year: 2012 / Transaction ID: BR00000002

NOTE: Generated from Galaxy screen on 11/02/2011 3:26 PM

Fund	School	Resource	PY	Goal	Function	Object	Debit Amount	Credit Amount	Document Number	Reference
12	CAR	0000	0	0000	0000	8650	1,919.00	0.00		STATE ALLOCATION INCREASE FOR CARE PROGRAM
12	CAR	0000	3	7010	0060	7600	0.00	1,919.00		STATE ALLOCATION INCREASE FOR CARE PROGRAM

View Financial Summary

DISTRICT 05 - PALO VERDE COMMUNITY COLLEGE

Begin Date: 07/01/2011 / End Date: 11/02/2011

NOTE: Generated from Galaxy screen on 11/02/2011 3:22 PM

Fund	School	Resource	PY	Goal	Function	Object	Adopted Budget	Revised Budget	Rev/Exp Net of Abatements	Encumbrances	Uncommitted / Unrealized
12	CAR	0	0	0	0	8650	0	36,464.00	13,856.00	0	22,608.00
12	CAR	0	3	0	0	8650	36,464.00	0	0	0	0
12	CAR	0	3	7010	60	7660	15,000.00	15,000.00	0	0	15,000.00
12	CAR	0	0	7010	60	7650	0	0	0	0	0
12	CAR	0	3	7010	60	7650	3,033.00	3,033.00	1,768.86	600	664.14
12	CAR	0	3	7010	60	7600	2,886.00	2,886.00	0	6,500.00	-3,614.00
12	CAR	0	3	6430	0	4710	500	500	0	0	500
12	CAR	0	0	6430	0	3620	0	0	0	0	0
12	CAR	0	2	6430	0	3620	0	0	0	0	0
12	CAR	0	3	6430	0	3620	142	142	39.93	111.02	-8.95
12	CAR	0	0	6430	0	3520	0	0	0	0	0
12	CAR	0	2	6430	0	3520	0	0	0	0	0
12	CAR	0	3	6430	0	3520	170	170	44.57	123.95	1.48
12	CAR	0	0	6430	0	3420	0	0	0	0	0
12	CAR	0	2	6430	0	3420	0	0	0	0	0
12	CAR	0	3	6430	0	3420	2,233.00	2,233.00	1,137.86	2,921.18	-1,826.04
12	CAR	0	0	6430	0	3325	0	0	0	0	0
12	CAR	0	2	6430	0	3325	0	0	0	0	0
12	CAR	0	3	6430	0	3325	153	153	39.24	111.63	2.13
12	CAR	0	0	6430	0	3320	0	0	0	0	0
12	CAR	0	2	6430	0	3320	0	0	0	0	0
12	CAR	0	3	6430	0	3320	654	654	167.73	477.33	8.94

12	CAR	0	0	6430	0	3220	0	0	0	0	0
12	CAR	0	2	6430	0	3220	0	0	0	0	0
12	CAR	0	3	6430	0	3220	1,138.00	1,138.00	247.35	840.95	49.7
12	CAR	0	0	6430	0	2112	0	0	0	0	0
12	CAR	0	2	6430	0	2112	0	0	0	0	0
12	CAR	0	3	6430	0	2112	10,555.00	10,555.00	2,769.13	7,698.88	86.99
							36,464.00	36,464.00	6,214.67	19,384.94	10,864.39

Expenditure Financial Transaction Form

District: 05
2011/12

Transaction Date: 1/6/2012
Transaction ID: BR...04

Fund	School	Resource	PY	Goal	Function	Object	Trans. Type	(+) Debit Amount	(-) Credit Amount	PO Number	Reference
11	EOP	0000	3	6430	0000	9790		16659.00			STATE ALLOCATION INCREASE FOR EOP&S
11	EOP	0000	3	6430	0000	7540			16659.00		STATE ALLOCATION INCREASE FOR EOP&S
							Total:	16659.00	16659.00		

(Account Number: Resource, PY, Goal, Function, Object)

Prepared by: Erin Currier

Approved by: ____________

Accounting enter date: __

Enter Budget Resolutions

DISTRICT 05 - PALO VERDE COMMUNITY COLLEGE

Fiscal Year: 2012 / Transaction ID: Transaction Not Saved

NOTE: Generated from Galaxy screen on 01/06/2012 2:24 PM

BR...04

Fund	School	Resource	PY	Goal	Function	Object	Debit Amount	Credit Amount	Document Number	Reference
11	EOP	0000	3	6430	0000	9790	16,659.00	0.00		STAGE ALLOCATION INCREASE FOR EOP&S
11	EOP	0000	3	6430	0000	7540	0.00	16,659.00		STAGE ALLOCATION INCREASE FOR EOP&S

View Financial Summary

DISTRICT 05 - PALO VERDE COMMUNITY COLLEGE

Begin Date: 07/01/2011 / End Date: 01/06/2012

NOTE: Generated from Galaxy screen on 01/06/2012 2:01 PM

Fund	School	Resource	PY	Goal	Function	Object	Adopted Budget	Revised Budget	Rev/Exp Net of Abatements	Encumbrances	Uncommitted / Unrealized
11	EOP	0	0	0	0	8611	164,139.00	164,139.00	0	0	164,139.00
11	EOP	0	0	6430	0	1217	0	0	0	0	0
11	EOP	0	0	6430	0	2112	0	0	0	0	0
11	EOP	0	0	6430	0	3130	0	0	0	0	0
11	EOP	0	0	6430	0	3220	0	0	0	0	0
11	EOP	0	0	6430	0	3320	0	0	0	0	0
11	EOP	0	0	6430	0	3325	0	0	0	0	0
11	EOP	0	0	6430	0	3335	0	0	0	0	0
11	EOP	0	0	6430	0	3420	0	0	0	0	0
11	EOP	0	0	6430	0	3430	0	0	0	0	0
11	EOP	0	0	6430	0	3520	0	0	0	0	0
11	EOP	0	0	6430	0	3530	0	0	0	0	0
11	EOP	0	0	6430	0	3620	0	0	0	0	0
11	EOP	0	0	6430	0	3630	0	0	0	0	0
11	EOP	0	3	6430	0	1217	95,978.00	95,978.00	53,986.15	69,566.40	-27,574.55
11	EOP	0	3	6430	0	2112	10,555.00	10,555.00	5,033.53	5,434.50	86.97
11	EOP	0	3	6430	0	3130	7,918.00	7,918.00	4,453.86	5,739.23	-2,275.09
11	EOP	0	3	6430	0	3220	1,138.00	1,138.00	494.7	593.61	49.69
11	EOP	0	3	6430	0	3320	654	654	301.53	336.94	15.53
11	EOP	0	3	6430	0	3325	153	153	70.54	78.8	3.66
11	EOP	0	3	6430	0	3335	1,392.00	1,392.00	770.15	1,008.72	-386.87
11	EOP	0	3	6430	0	3420	2,233.00	2,233.00	1,868.30	2,190.89	-1,826.19
11	EOP	0	3	6430	0	3430	20,571.00	20,571.00	13,955.34	13,595.31	-6,979.65

11	EOP	0	3	6430	0	3520	170	170	81.02	87.5	1.48
11	EOP	0	3	6430	0	3530	1,545.00	1,545.00	869.19	1,120.02	-444.21
11	EOP	0	3	6430	0	3620	142	142	72.58	78.37	-8.95
11	EOP	0	3	6430	0	3630	1,290.00	1,290.00	778.47	1,003.15	-491.62
11	EOP	0	3	6430	0	7540	3,741.00	3,741.00	0	0	3,741.00
							147480	147480			