

Adjustments/Corrections to Amounts (<i>Expenses</i>) from Tentative (Unrest. G.F.)				8/7/2008
Dept.	Description	Amount Increased	Amount Decreased	Total
1501	VP/Academic Affairs Dept.-Increase in "CAR" & "PER" contract lines- were entered at 6 months only in Tentative. Was \$2400+ Roll-Up = \$2712 Changed to \$4800+ Roll-up= \$5424	\$2,712.00		\$2,712.00
1315	Counseling Dept.- Actual salary level for A. De Soto hired. Difference \$1174 incl roll-up.	\$1,174.00		\$1,174.00
0931	Custodial Services Dept.- Salary for vacant Cust./Pool Oper. position was S. Burke. Difference= \$38,458 Replacement, from \$49,112 Shaune equals \$10,654 decrease incl roll-up.		\$10,654.00	-\$10,654.00
1607	Office/Inst. Research Dept.- Salary for replacement of Adam Stein- was \$47,385 and Replacement is \$41,270 so diff./decrease equals \$6,115 incl roll-up.		\$6,115.00	-\$6,115.00
1510	Library Dept.- Salary for replacement of Sharon Freed- was \$44,226 and Replacement is \$41,270 so diff./decrease equals \$2956 incl roll-up.		\$2,956.00	-\$2,956.00
0940	HR Dept.- Salary for replacement of Kathleen Clark- was \$73,079 and Replacement is \$53,943 so diff./decrease equals \$19,136 incl roll-up.		\$19,136.00	-\$19,136.00
0940	HR Dept.- Add'l 5% Stip for Neg K. Viker July-Sept- diff. equals \$459 plus roll-up, = \$585	\$585.00		\$585.00
1415	Children's Ctr Dept. - District Contribution was \$409,222 in Tentative and \$413,990 for Final	\$4,768.00		\$4,768.00
1501	VP/Academic Affairs Dept.- Salary for vacant secretary position (to be new job descript. for Curric. software)- Increase from 4-A to 5-A. Was \$41,270 and 5-A is \$44,358 incl roll-up. Diff. equals \$3088.	\$3,088.00		\$3,088.00
0425	FACS Dept.- Was 85% of Mary Nelson in Tentative (remainder in Tech Prep.) Changed to 79% of Mary (Tech Prep covers 21%.) Decrease in salary \$4,945 + Benefits \$ 571 = \$5516		\$5,516.00	-\$5,516.00
1315	Counseling Dept.- Was 100% of D. Anthony in Tentative. Changed to 90% of Debbie (CALWORKS covers 10%.) Decrease in salary \$8887 + Benefits \$1155 = \$10,042		\$10,042.00	-\$10,042.00

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1464	EOPS Dept. (District Match portion)- Was 48% of L. Walker in Tentative. Changed to 38% of Larry(CALWORKS covers 10%.) See EOPS Match below			\$0.00
1450	Student Emp. Dept.- Was 100% of L. Nguyen in Tentative. Changed to 85% of Lien (CALWORKS covers 15%.) Decrease in salary \$7110 + Benefits \$1947 = \$9057		\$9,057.00	-\$9,057.00
1415	Children's Ctr. Dept. - Was 100% of J. Hagerty in Tentative. Changed to 85% of Joanne (CALWORKS covers 15%.) See CDC Transfer amount above			\$0.00
1101	Dean/Instr./Occup. Ed. Dept.- Was 70% of Maggie Caballero in Tentative (remainder in VTEA & Tech Prep.) Changed to 65% of Maggie (VTEA/Tech Prep covers 35%.) Decrease in salary \$2180 + \$597 Benefits = \$2777		\$2,777.00	-\$2,777.00
1464	EOPS Dept. - Match was \$78,006 in Tentative and \$62,476 for Final		\$15,530.00	-\$15,530.00
1550	MPCTA Dept.- added funds Dtl. Object 1408 to cover % Mark Clements, incl. roll-up	\$6,809.00		\$6,809.00
1430	Health Services Dept. - District Contribution was \$56,195 in Tentative and \$53,407 for Final			\$0.00
0330	Reading Ctr. Dept.- Salary line not adding into budget amount- was \$78,631 total salary & roll-up. Corrected total \$88,698 incl roll-up.	\$10,067.00		\$10,067.00
0912	IS Network & Tech Dept. - Cover order for Virtualization server (Student Services software.)	\$15,588.00		\$15,588.00
0912	IS Network & Tech Dept. - Cover server (Student & Faculty Mailboxes.)	\$22,090.00		\$22,090.00
0912	IS Network & Tech Dept. - Cover order Replacement Battery (Library UPS.)	\$9,360.00		\$9,360.00
1503	Adjunct Faculty Contingency Dept. - Increase total salary & roll-up by \$40K	\$40,000.00		\$40,000.00
1511	Library Office Eq. Dept. - Add Transfer-out to FD 14/GOPrint Reserve(Dept. 1540) of \$619.	\$619.00		\$619.00
	Totals	\$116,860.00	\$81,783.00	\$35,077.00