

**EXHIBIT Q**  
(Page 1 of 3)

	A	B	C	D	E
1	<b>EXHIBIT Q - PAGE 1</b>				
2					
3	<b>Initial Estimates of 2007-08 Fund 11 Revenues Available for New AFT2121 Compensation Items</b>				
4					
5			Improved Base Apportionment		\$300,000
6					
7			COLA (4.53%)		\$6,985,000
8					
9			Growth (@ 50%)		\$1,000,000
10					
11			Sales Tax		\$850,000
12					
13			Lottery		\$0
14					
15			NonCredit Rate Enhancement		\$0
16					
17			<b>Total New Revenue</b>		<b>\$9,135,000</b>
18					
19			Less District Share (20%)		(\$1,827,000)
20					
21			Staff Costs of Opening 2 New Facilities		
22			Mission Staff	\$1,100,000	
23			Wellness Center Staff	\$300,000	
24			Less Staff Costs of Opening 2 New Facilities		(\$1,400,000)
25					
26			Subtotal Available for Compensation Increases		\$5,908,000
27					
28			AFT2121 Share (67.19%)		\$3,969,585
29					
30			Plus Amount Owed Ongoing from 2006-07		\$805,029
31					
32			<b>Total Ongoing AFT2121 Amount</b>		<b>\$4,774,614</b>
33					
34			Costs of AFT2121 Compensation Items		
35			Increased Cost of Health Insurance Premiums for AFT2121	\$700,000	
36			Across-the-Board Increase (@\$970K/1%)	\$3,395,000	
37			Completion of Step 16 (Effective 1/1/08)	\$297,000	
38			Science Load Improvement (Effective 1/1/08)	\$130,000	
39			Part-Time Pro Rate Increase (@\$400K/1%)	\$200,000	
40			Increased Dental Coverage for AFT2121	\$90,000	
41			<b>Less Total 2007-08 Costs of New AFT2121 Compensation Items</b>		<b>(\$4,812,000)</b>
42					
43					
44			<b>Total AFT2121 Share Net of Costs of AFT2121 Compensation Items</b>		<b>(\$37,386)</b>
45					
46					
47					

	A	B	C
1	<b>EXHIBIT Q - PAGE 2</b>		
2	Review of 2007-08 Fund 11 Revenues	Final Audited 2006-07	Estimated Final 2007-08
3			
4	<b>REVENUES:</b>		
5	<b>GENERAL REVENUES:</b>		
6	<b>STATE:</b>		
7	GENERAL APPORTIONMENT	-	-
8	RESTORATION	-	-
9	GROWTH	-	-
10	NON CREDIT RATE INCREASE	-	-
11	M & O	-	-
12	COLA	-	-
13	<b>LOCAL:</b>		
14	PROPERTY TAXES	-	-
15	STUDENT CHARGES/ENROLLMENT FEE (98%)	-	-
16	EXCESS DGR (RESERVE FOR ADJ)	-	-
17	<b>SUB-TOTAL, DISTRICT GEN REVENUES</b>	-	-
18			
19	<b>OTHER REVENUES</b>		
20	<b>FEDERAL:</b>		
21	OTHER FEDERAL REVENUES	-	-
22	<b>STATE:</b>		
23	PARTNERSHIP FOR EXCELLENCE	-	-
24	PY CORRECTION TO ST APPORTIONMENT	-	-
25	LOTTERY	-	-
26	MANDATED COSTS	-	-
27	PART-TIME EQUALIZATION	-	-
28	PART-TIME FACULTY HEALTH INSURANCE	-	-
29	PART-TIME FACULTY INSTRUCTIONAL	-	-
30	PART-TIME FACULTY OFFICE HOURS	-	-
31	BASIC SKILLS / One-Time Appt.	-	-
32	APPRENTICESHIP	-	-
33	EQUALIZATION	-	-
34	OTHER	-	-
35	<b>LOCAL:</b>		
36	SALES TAX (PROP A)	-	-
37	INTEREST INCOME: NET	-	-
38	OTHER	-	-
39	STUDENT CHGS - NON-RESIDENT TUITION	-	-
40	STUDENT CHGS - ENROLLMENT FEE (2%)	-	-
41	<b>OTHER:</b>		
42	TRANSFERS IN	-	-
43	<b>SUB-TOTAL, OTHER REVENUES</b>	-	-
44			
45			
46	<b>TOTAL REVENUES AND TRANSFER IN</b>	-	-
47			
48			

	D	E	F	G	H
1	<b>EXHIBIT Q - PAGE 3</b>				
2	<b>Review of 2007-08 Fund 11 Revenues Available for AFT2121 Compensation Items</b>				
3	<b>NEW ONGOING REVENUE</b>				
4			Improved Base Apportionment		\$0
5			Growth (@50%)		\$0
6			Non-Credit Rate Enhancement		\$0
7			Lotey		\$0
8			Part-Time Equalization		\$0
9			Part-Time Faculty Health Insurance		\$0
10			Part-Time Faculty Instructional		\$0
11			Part-Time Faculty Office Hours		\$0
12			Apprenticeship		\$0
13			Sales Tax (Prop. A)		\$0
14			Interest Income: Net		\$0
15			Student Chgs - Non-Resident Tuition (@50%)		\$0
16			Student Chgs - Enrollment Fee (2%)		\$0
17			<b>SUBTOTAL, ONGOING REVENUES</b>		<b>\$0</b>
18					
19			Less District Share (20%)		
20					
21			Staff Costs of Opening 2 New Facilities		
22			Mission Staff	\$0	
23			Wellness Center Staff	\$0	
24			Less Staff Costs of Opening 2 New Facilities		\$0
25					
26			Subtotal Ongoing Available for Compensation Increases		\$0
27					
28			AFT2121 Share ((67.19%))		\$0
29					
30			Plus Amount Owed Ongoing from 2006-07		\$0
31					
32			<b>TOTAL ONGOING AMOUNT OWED TO AFT2121</b>		<b>\$0</b>
33					
34			Costs of AFT2121 Compensation Items		
35			Increased Cost of Health Insurance Premiums for AFT2121	\$0	
36			Across-the-Board Increase (@\$970K/1%)	\$0	
37			Completion of Step 16 (Effective 1/1/08)	\$0	
38			Science Load Improvement (Effective 1/1/08)	\$0	
39			Part-Time Pro Rate Increase (@\$400K/1%)	\$0	
40			Increased Dental Coverage for AFT2121	\$0	
41			<b>Less Total 2007-08 Costs of New AFT2121 Compensation Items</b>		<b>\$0</b>
42					
43			<b>TOTAL ONGOING OWED TO AFT2121 NET OF COSTS OF COMPENSATION ITEMS</b>		<b>\$0</b>
44					
45	<b>NEW ONE TIME REVENUE</b>				
46			Other Federal Revenues	\$0	
47			Prior year Correction to State Apportionment	\$0	
48			Other Local Revenue	\$0	
49			Transfers In	\$0	
50			Amount of Ending Balance of 2006-07 In Excess of \$1.5 million	\$0	
51			Subtotal of One Time Funds		\$0
52					
53			Less District Share (20%)		\$0
54					
55			Subtotal of One Time Funds Available for Compensation Increases		\$0
56					
57			<b>TOTAL AFT2121 SHARE OF ONE TIME FUNDS (67.19%)</b>		<b>\$0</b>