

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

[website: Fiscal Resources Committee](#)

Agenda for February 16, 2022

1:30 p.m. - 3:00 p.m.

Zoom Meeting

1. Welcome
2. State/District Budget Update – Ingram
 - SSC – LAO Analyzes Governor’s 2022-23 State Budget
 - SSC – Ask SSC... Does the Staffing Executive Order Help Colleges?
 - SSC – LAO Expects Higher COLA in May
 - SSC – Ask SSC... Historical Contribution Rates for CalSTRS and CalPERS
 - SSC – SCFF Hold Harmless Provision Language Released
 - SSC – CalPERS Rates Projected to Decrease
 - SSC – Dartboard 2022-23 Governor’s Budget
 - SSC – Governor Newsom Proposes Changes to Expand Dual Enrollment
 - CCC – Fiscal Forward Portfolio and Budget Architecture and Development Recommendations
3. 2022/23 RSCCD Tentative Budget Assumptions - **Action**
4. Projected 2021-22 Year-end Balances – Satele, Hoffman and O’Connor
5. BAM Review Taskforce
6. Standing Report from District Council - Craig Rutan
7. Informational Handouts
 - District-wide expenditure report link: <https://intranet.rsccd.edu>
 - Vacant Funded Position List as of February 8, 2022
 - Measure “Q” Project Cost Summary as of January 31, 2022
 - Monthly Cash Flow Summary as of January 31, 2022
 - [SAC Planning and Budget Committee Agendas and Minutes](#)
 - [SCC Budget Committee Agendas and Minutes](#)
 - Districtwide Enrollment Management Workgroup Minutes
8. Approval of FRC Minutes – January 19, 2022
9. Other

Next FRC Committee Meeting: March 16, 2022, 1:30-3:00 pm

The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

LAO Analyzes Governor's 2022-23 State Budget



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posted January 31, 2022

The Legislative Analyst's Office (LAO) released its [2022-23 Budget Overview](#) of Governor Gavin Newsom's State Budget proposal earlier this month, and followed up with a [presentation](#) to the Senate Budget and Fiscal Review Committee. There are some interesting perspectives in the LAO's analysis that could impact State Budget negotiations and K-14 education.

State Surplus and Spending Architecture

The LAO estimates that the state has a surplus of \$29 billion to allocate in the 2022-23 State Budget, which is \$8 billion more than Governor Newsom's estimates. The difference is largely because the Administration excludes investments that it deems obligated spending for items that the LAO sees as discretionary. The \$45.7 billion surplus that the Governor highlighted in his press conference unveiling his State Budget did not exclude year-over-year obligated state expenses, including its Proposition 98 obligations.

Despite differences in the size of the State Budget surplus, the LAO believes that Governor Newsom's multiyear revenue assumptions are a reasonable "middle of the road" approach to forecasting. The Governor uses more cautious and conservative estimates when compared to the LAO's most recent projections. The Legislature could adopt higher revenue assumptions than the Governor's to develop its version of the 2022-23 State Budget over the coming months but doing so would limit the Legislature's ability to increase proposed investments as the state's revenue picture becomes clearer in May.

The Governor's Budget allocates \$17.3 billion in one-time spending, anticipates a \$6.2 billion reduction in revenues, and increases contributions to the state's rainy day fund while also paying down other outstanding debts and liabilities. The LAO credits the Newsom Administration for its cautious multiyear revenue estimates but is concerned that the negative balance in the rainyday fund in 2023-24 relies on too many risky assumptions. Therefore, the LAO encourages the Legislature to put more aside in state reserves than what is proposed by the Governor.

For K-12 and community colleges, the Governor's Budget proposes a total of \$18 billion in new spending across an array of one-time and ongoing, as well as existing and new, investments.

State Appropriations Limit

How much the state can spend across the State Budget is being impacted by the State Appropriations Limit (SAL), which is the state's equivalent to local Gann Limits. Across the three-year budget window, the LAO believes that the SAL will be a major consideration for the state. Consequently, the LAO encourages the Legislature to develop a plan for how the state can meet the SAL requirement across 2020-21 and 2021-22, and into 2022-23. The Legislature may have different priorities for addressing the SAL and may want to use the state's spending options on alternative excluded expenditures or other solutions. The LAO clarifies that some of the Governor's proposals to spend excess revenue are already SAL-excluded expenditures—such as \$4.3 billion for transportation infrastructure, \$1.4 billion for green school buses (Proposition 98), and \$450 million for school kitchen upgrades (Proposition 98)—and therefore limiting the Legislature's flexibility, as these expenditure amounts can only be reallocated to other SAL-related purposes, such as tax reductions.

Proposition 98 Minimum Guarantee

Proposition 98 establishes a minimum annual funding level for schools and community colleges, commonly known as the minimum guarantee. The Governor’s Budget includes substantial increases of \$17.7 billion to the minimum guarantee required under Proposition 98, reflecting higher revenues than prior estimates, growth in local property tax revenue, and an adjustment to “rebench” the guarantee for the expansion of transitional kindergarten.

| Fiscal Year | Change From 2021 Budget Act Estimates |
|------------------------------------|---------------------------------------|
| 2020-21 | \$2.5 billion (2.7%) |
| 2021-22 | \$5.3 billion (5.7%) |
| 2022-23 | \$8.2 billion (8.8%) |
| Proposition 98 Adjustments | \$1.6 billion |
| Total Available New Funding | \$17.7 billion |

The LAO notes that \$10.6 billion of new funding for K-14 education is dedicated to ongoing investments while nearly \$7.2 billion is for one-time activities, which can be summarized in four main categories:

- Prior commitments: \$5.3 billion ongoing (community college financial aid expansion, augmentation of the Expanded Learning Opportunities Program, universal transitional kindergarten, school meals, and rate increases for State Preschool)
- Cost-of-living adjustment for the K-14 funding formulas and workload adjustments: \$4.1 billion ongoing
- Infrastructure: \$2.3 billion one-time (deferred maintenance, electric school buses, kitchen upgrades, and funding for projects under the State School Facility Program), which are exclusions from the SAL
- College and career pathways: \$1.5 billion one-time

LAO Recognizes Local Capacity Limitations

The LAO acknowledges that the confluence of new programs and initiatives, with their unique requirements and the ongoing impact of the health pandemic on the continued provision of in-person instruction, is impacting the capacity of K-12 school agencies and community college districts to implement them well. Thus, the LAO suggests gathering information on the impact, capacity challenges, and existing needs of the systems via oversight of implementation of new and existing requirements, prior to determining the Legislature’s approach to allocating new Proposition 98 resources. This concern with capacity overload is a theme in the LAO’s analysis and is reflected in several other recommendations to support fewer new initiatives beyond education across the State Budget.

In summary, the LAO’s analysis of the 2022-23 Governor’s Budget is that it contains many positive investments, meets prior-year commitments, and uses cautious but reasonable revenue assumptions. However, the LAO offers several considerations for the Legislature to build on the Governor’s Budget proposal, including reinforcing the state’s rainy day fund and ensuring state funds are used optimally when paired with anticipated federal revenue.

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Ask SSC ... Does the Staffing Executive Order Help Colleges?

 [BY MICHELLE MCKAY UNDERWOOD](#)

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Q. Last week, Governor Gavin Newsom announced an Executive Order to address staffing shortages and provide flexibility for retirees. Does this affect California Community Colleges?

A. Unfortunately not. Governor Newsom's [Executive Order N-3-22](#) (Order) that was issued on January 11, 2022, was followed up by the California State Teachers' Retirement System (CalSTRS) [Employer Directive 2022-01](#). The Order is intended to help transitional kindergarten (TK)-12 local educational agencies manage the substantial short-term staffing shortages that have resulted from the current Omicron surge of COVID-19 cases and keep schools open for in-person instruction.

While the CalSTRS Employer Directive mentions community college districts, the Order is only operable for school districts, county offices of education, and charter schools. It also does not affect preschool or child care settings.

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

LAO Expects Higher COLA in May

✓ [BY PATTI F. HERRERA, EDD](#)

✓ [BY JOHN GRAY](#)

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Less than a month ago, Governor Gavin Newsom released his 2022–23 State Budget proposal, which includes a critical planning component for K–12 and community college agencies across the state—the estimated cost-of-living adjustment (COLA) for 2022–23. It is not traditional for School Services of California Inc. to provide updated estimates between the January Governor’s Budget proposal and the May Revision; however, given the extraordinary moment we are in with historically high inflation, we felt it judicious to depart from tradition this year.

As you know, the state is required to compute the annual COLA for K–12 and community colleges using the federal implicit price deflator for state and local governments—an annual inflationary percentage reflecting the cost of doing business for public agencies—which relies on eight economic factors. When Governor Newsom released his 2022–23 State Budget proposal on January 10, 2022, he and his fiscal advisors only had six of the eight factors. Since then, an additional factor has been released, allowing for revised estimates leading to May.

On February 1, 2022, the Legislative Analyst’s Office (LAO) presented a revised COLA estimate for 2022–23 of 6.17% (from 5.33% included in the Governor’s Budget) to the Assembly Budget Subcommittee on Education, taking the additional inflation factor into account (see page 3 of the [LAO budget handout](#)).

The LAO estimates that the Proposition 98 cost of a 6.17% revised COLA would be an additional \$65 million for the Student Centered Funding Formula alone. This does not include the cost of a higher COLA for other K–14 categorical programs. Thus, if the minimum guarantee does not increase in May above the Governor’s January estimate of \$102 billion for the 2022–23 fiscal year, COLA will consume more of Proposition 98’s new revenue, leaving fewer dollars for other education priorities.

There are three important things to remember about the estimated COLA:

- Current estimates rely on seven of the eight data points necessary to compute the annual COLA. The last factor will not be available until April, just weeks before Governor Newsom is expected to release the May Revision, and will most certainly require the COLA to be further revised.
- Many things can happen between now and April that will influence the final data point, the most important of which would be changes to federal monetary policy such as quantitative tightening and increased interest rates by the Federal Reserve, the latter of which is expected to occur in March. These policies are designed to mitigate rising inflation.
- Lastly, and perhaps most importantly, the purpose of annual COLAs is designed to maintain the purchasing power of public school and college agencies, not increase it. Upward revisions to the COLA reflect the larger reality that the costs of goods and services are rising.

Finally, recognizing the fluidity of the estimated COLA, we continue to counsel local education business leaders to use the Governor’s 5.33% COLA for their budget reports.

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Ask SSC . . . Historical Contribution Rates for CalSTRS and CalPERS

 [BY CHARLENE QUILAO](#)

 [BY DAVE HECKLER](#)

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posted February 3, 2022

Q. Do you know where I can find historical employer and employee contribution rate sheets for the California State Teachers' Retirement System (CalSTRS) and the California Public Employees' Retirement System (CalPERS)?

A. Employers have numerous payroll tax withholding and payment obligations, so it's important to have an understanding as to what an employer is required to contribute as well as what is required by the employee. Below are the historical contribution rates for both CalSTRS and CalPERS.

Contribution Rates to CalSTRS

Employer contribution rate increases for CalSTRS were phased in over a seven-year period. The CalSTRS employer contribution rate is set in statute through 2020-21. After that, the CalSTRS Board has limited employer contribution rate-setting authority through 2045-46. Table 1 details the historical employer contribution rate increases for CalSTRS as follows:

Table 1: CalSTRS Employer Contribution Rate Increases

| Year | Rate |
|---------|--------|
| 2010-11 | 8.25% |
| 2011-12 | 8.25% |
| 2012-13 | 8.25% |
| 2013-14 | 8.25% |
| 2014-15 | 8.88% |
| 2015-16 | 10.73% |
| 2016-17 | 12.58% |
| 2017-18 | 14.43% |
| 2018-19 | 16.28% |
| 2019-20 | 17.10% |
| 2020-21 | 16.15% |
| 2021-22 | 16.92% |

Source: [CalSTRS Funding Plan Fact Sheet \(11/20\)](#)

There are two different groups of CalSTRS members. Each group pays different rates based on whether individual members became members of CalSTRS before or after the California Public Employees' Pension Reform Act of 2012 (PEPRA), which became effective on January 1, 2013. Table 2 details, for each group, an increase of their contribution rate as follows:

Table 2: CalSTRS Member Contribution Rate Increases

| Year | Pre-PEPRA Members | Post-PEPRA Members |
|---------|-------------------|--------------------|
| 2010-11 | 8.00% | - |
| 2011-12 | 8.00% | - |
| 2012-13 | 8.00% | 8.00% |
| 2013-14 | 8.00% | 8.00% |
| 2014-15 | 8.15% | 8.15% |
| 2015-16 | 9.20% | 8.56% |
| 2016-17 | 10.25% | 9.205% |
| 2017-18 | 10.25% | 9.205% |
| 2018-19 | 10.25% | 10.205% |
| 2019-20 | 10.25% | 10.205% |
| 2020-21 | 10.25% | 10.205% |
| 2021-22 | 10.25% | 10.205% |

Source: [CalSTRS Funding Plan Fact Sheet \(11/20\)](#)

Contribution Rates to CalPERS

The unfunded liability has been rising significantly, which in turn increases the total employer contribution. In fact, the unfunded liability contribution surpassed the employer's normal cost percentage in 2018-19, 2019-20, and 2020-21. However, in 2021-22, the unfunded liability contribution percentage decreased by 0.54%. Table 3 includes historical employer contribution rate increases to CalPERS:

Table 3: CalPERS Employer Contribution Rate History

| Year | Employer Normal Cost | Unfunded Liability Contribution | Total Employer Contribution |
|---------|----------------------|---------------------------------|-----------------------------|
| 2009-10 | 7.410% | 2.299% | 9.709% |
| 2010-11 | 7.173% | 3.534% | 10.707% |
| 2011-12 | 7.132% | 3.791% | 10.923% |
| 2012-13 | 7.415% | 4.002% | 11.417% |
| 2013-14 | 7.313% | 4.129% | 11.442% |
| 2014-15 | 7.814% | 3.957% | 11.771% |
| 2015-16 | 7.621% | 4.226% | 11.847% |
| 2016-17 | 8.242% | 5.646% | 13.888% |
| 2017-18 | 8.103% | 7.428% | 15.531% |
| 2018-19 | 8.739% | 9.323% | 18.062% |
| 2019-20 | 8.992% | 11.741% | 20.733% |
| 2020-21 | 9.47% | 14.13% | 23.60% |

| Year | Employer Normal Cost | Unfunded Liability Contribution | Total Employer Contribution |
|--|----------------------|---------------------------------|-----------------------------|
| 2021-22 | 9.32% | 13.59% | 22.91% |
| * Actual employer rates for 2019-20 and 2020-21 were impacted by the \$3.15 billion investment made from the State of California in 2018-19. Actual employer contribution rates for the two-year period were <u>19.721%</u> and <u>20.70%</u> , respectively | | | |

Source: [CalPERS School Pool Actuarial Valuation \(June 30, 2020\)](#)

The contribution rates for the pre- and post-PEPRA CalPERS members are as follows:

Table 4: CalPERS Member Contribution Rate Increases

| Year | CalPERS Member Contribution Rate Increases | |
|---------|--|--------------------|
| | Pre-PEPRA Classic Members | Post-PEPRA Members |
| 2009-10 | 7.00% | - |
| 2010-11 | 7.00% | - |
| 2011-12 | 7.00% | - |
| 2012-13 | 7.00% | - |
| 2013-14 | 7.00% | 6.00% |
| 2014-15 | 7.00% | 6.00% |
| 2015-16 | 7.00% | 6.00% |
| 2016-17 | 7.00% | 6.00% |
| 2017-18 | 7.00% | 6.50% |
| 2018-19 | 7.00% | 7.00% |
| 2019-20 | 7.00% | 7.00% |
| 2020-21 | 7.00% | 7.00% |
| 2021-22 | 7.00% | 7.00% |

Source: [CalPERS School Pool Actuarial Valuation \(June 30, 2020\)](#)

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

SCFF Hold Harmless Provision Language Released

 [BY KYLE HYLAND](#)

 [BY MICHELLE MCKAY UNDERWOOD](#)

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posted February 8, 2022

On February 1, 2022, the Department of Finance released their proposed trailer bill language for the 2022-23 State Budget, including language for the Newsom Administration's proposal to create a funding floor that allows all districts to transition to the core Student Centered Funding Formula (SCFF) after the 2024-25 hold harmless provision expires.

The proposed language does not change how the SCFF rates are increased by the statutory cost-of-living adjustment (COLA) each fiscal year up to the end of the hold harmless provision for 2024-25. The calculated funding in 2024-25 would create the new funding floor for community college districts (CCDs), meaning that in future years they would receive no less than received in 2024-25. Essentially, the language confirms that the Administration plans on letting the current hold harmless provision sunset upon completion of the 2024-25 fiscal year, which means beginning with the 2025-26 fiscal year and thereafter, every CCD would receive at least the total funding they received in 2024-25 without an additional statutory COLA.

The COLA-free hold harmless provision will create dynamics that are new to the SCFF but have existed for years under the K-12 County Office of Education funding formula. The Newsom Administration's assumption is that over time, as SCFF rates receive annual COLAs, hold harmless districts would eventually transition to their calculated SCFF. The timeline of the "offramp" will depend upon how far a district's hold harmless level is from their annual SCFF calculation and whether local SCFF inputs move them towards or away from closing the gap in any given year. Until then, without the benefit of an annual COLA, hold harmless districts will need to find ways to use the same total revenue as costs naturally increase.

Now that the trailer bill language is out, the Legislature will begin vetting Governor Gavin Newsom's proposals and divide the work among the various budget subcommittees. The two subcommittees that will be reviewing Governor Newsom's community college and other education proposals are Assembly Budget Subcommittee No. 2 on Education Finance and Senate Budget Subcommittee No. 1 on Education. We will provide updates on the subcommittee's comments and actions in subsequent updates.

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

CalPERS Rates Projected to Decrease



BY CHARLENE QUILAO

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posted February 9, 2022

The California Public Employees' Retirement System (CalPERS) recently posted an addendum to the Schools Pool Actuarial Valuation report as of June 30, 2020, and corresponding employer and employee contribution rates.

The June 30, 2020, Schools Pool Actuarial Valuation report (including community colleges) sets the current year (2021-22) employer contribution rate at 22.91%, but it does not include projected contribution rates for the outyears beginning in 2022-23 because the CalPERS Experience Study and Review of Actuarial Assumptions were not completed prior to the release of the report. The projected contributions will be determined during the April 2022 CalPERS Board meeting (Schools Pool Actuarial Valuation as of June 30, 2021) with the projected future employer contribution rates beginning in 2022-23:

| | 2021-22 ¹ | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|---------------------|----------------------|---------|---------|---------|---------|---------|
| Old Projected Rates | 22.91% | 26.10% | 27.10% | 27.70% | 27.80% | 27.60% |
| New Projected Rates | 22.91% | 25.40% | 25.20% | 24.60% | 23.60% | 22.50% |

¹Reflects the supplanting payment under Government Code Section 20825.2, which served to reduce the employer contribution rate for fiscal year 2021-22 by 2.16%

The new projected rates are a reflection of the 2020-21 investment gains of approximately \$11,086 million and the decrease in costs of new hires in the low-cost benefit tiers.

Member Contribution Rates

Under the Public Employees' Pension Reform Act (PEPRA), new members hired on or after January 1, 2013, are required to contribute 50.00% of the total annual normal cost of their pension benefit as determined by the actuary. PEPRA school members currently contribute 7.00% of their salary; however, it is estimated to increase to 8.00% in 2022-23. The contribution rate for school members not subject to the PEPRA (i.e., classic members) is set by statute and remains at 7.00% of salary.

For additional information, the addendum to the Schools Pool Actuarial Valuation (as of June 30, 2020) can be found [here](#).

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Dartboard for 2022-23 Proposed State Budget Now Available

 [BY MICHELLE MCKAY UNDERWOOD](#)

 [BY KYLE HYLAND](#)

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posted February 9, 2022

We are releasing the latest version of School Services of California Inc.'s (SSC) Financial Projection Dartboard (Dartboard), which is based on Governor Gavin Newsom's State Budget proposal for 2022-23. This version of the Dartboard reflects Governor Newsom's proposals for community colleges in 2022-23, along with revised estimates for Lottery revenues and other factors to assist you with multiyear financial projections.

The updated SSC Dartboard, along with any of the historic dartboards, can be found [here](#).

SSC Community College Financial Projection Dashboard 2022-23 Governor's Budget

This version of School Services of California Inc.'s (SSC) Financial Projection Dashboard is based on the 2022-23 Governor's State Budget proposal. We have updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and ten-year T-bill planning factors per the latest economic forecasts. We have also updated the Student Centered Funding Formula (SCFF) factors. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

| SCFF PLANNING FACTORS | | | | | |
|---|--------------------|----------------|----------------|----------------|----------------|
| Factor | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| Department of Finance Statutory COLA ¹ | 1.70% | 5.33% | 3.61% | 3.64% | 3.62% |
| Planning COLA | 5.07% ² | 5.33% | 3.61% | 3.64% | 3.62% |
| Growth Funding | 0.5% | 0.5% | TBD | TBD | TBD |

| SCFF RATE FACTORS FOR 2021-22 and 2022-23 | | |
|--|----------------|----------------|
| | 2021-22 | 2022-23 |
| Base Credit | \$4,212 | \$4,436 |
| Supplemental Point Value | \$996 | \$1,049 |
| Student Success Main Point Value | \$587 | \$618 |
| Student Success Equity Point Value | \$148 | \$156 |
| Incarcerated Credit, Special Admit Credit, CDCP* | \$5,907 | \$6,222 |
| Noncredit | \$3,552 | \$3,741 |

| OTHER PLANNING FACTORS | | | | | | |
|--|-------------------------|----------------|----------------|----------------|----------------|----------------|
| Factors | | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| California CPI | | 5.78% | 3.69% | 2.90% | 2.75% | 2.60% |
| California Lottery | Unrestricted per FTES** | \$163 | \$163 | \$163 | \$163 | \$163 |
| | Restricted per FTES | \$65 | \$65 | \$65 | \$65 | \$65 |
| Mandate Block Grant | | \$30.67 | \$32.31 | \$33.48 | \$34.70 | \$35.96 |
| Interest Rate for Ten-Year Treasuries | | 1.93% | 2.50% | 2.90% | 3.00% | 2.60% |
| CalSTRS Employer Rate ³ | | 16.92% | 19.10% | 19.10% | 19.10% | 19.10% |
| CalPERS Employer Rate ⁴ | | 22.91% | 25.40% | 25.20% | 24.60% | 23.60% |
| Unemployment Insurance Rate ⁵ | | 0.50% | 0.50% | 0.20% | 0.20% | 0.20% |

*Career development and college preparation

**Full-time equivalent student

¹Applies for Adult Education, Extended Opportunity Programs and Services (EOPS), Disabled Students Programs and Services, Apprenticeship, CalWORKs Student Services, Mandates Block Grant and Reimbursements, and the Childcare Tax Bailout.

²Amount represents the 2021-22 statutory COLA of 1.70% plus an augmentation of 1.00%, compounded with the 2020-21 unfunded statutory COLA of 2.31%.

³California State Teachers' Retirement System (CalSTRS) rate in 2021-22 was bought down by a prior-year \$2.3 billion payment from the state of California. Rates in the following years are subject to change based on determination by the governing board.

⁴Reflects updated California Public Employees' Retirement System (CalPERS) projected rates for 2022-23 and beyond.

⁵Unemployment rate in 2021-22 and 2022-23 are final based on the 2021 Enacted Budget, and the subsequent years' rates are subject to actual experience of the pool and will be calculated in accordance with California Unemployment Insurance Code Section 823(b)(2)

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COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Governor Newsom Proposes Changes to Expand Dual Enrollment



Copyright 2022 School Services of California, Inc. posted February 11, 2022

Last week the Department of Finance released the trailer bill language for Governor Gavin Newsom's 2022-23 State Budget proposal. The [trailer bill language](#) is the implementing language of the State Budget, which stipulates the implementation details, parameters, and accountability measures for the proposed investments in the State Budget Act. Below we detail Governor Newsom's proposed investment to expand dual enrollment and proposed changes to existing statute.

\$500 Million Grant Program

As part of his initiative to increase access to college level courses and expand dual enrollment opportunities, Governor Newsom is proposing to establish a \$500 million (one-time, Proposition 98) competitive grant program that would be administered by the California Department of Education (CDE) in consultation with the California Community Colleges Chancellor's Office. The goal of the investment would be to enable more local educational agencies (LEAs) to establish dual enrollment partnerships with community colleges and provide high school students with access to college credit. LEAs would be eligible to apply for any or all of the following one-time grants that would make up the allocation:

- \$500,000 grant to support an LEA's costs to couple student advising and success supports with available dual enrollment and accelerated college credit opportunities
 - 60% of the of the allocation is to be used for this grant type
- \$250,000 grant to support the costs to plan for a middle and early college high school that is located on the campus of an LEA and that is consistent with the specifications of [Chapter 14 of Part 7, of Division \(1\) , of Title 1 of the Education Code](#)
 - 27.5% of the allocation is to be used for this grant type
- \$100,000 grant to establish a dual enrollment College and Career Access Pathways partnership agreement that is consistent with the requirements of [Education Code Section 76004](#) and to enable students at the participating high school to access dual enrollment opportunities
 - 12.5% of the allocation is to be used for this grant type

The trailer bill language states that the funding would be for encumbrance through June 30, 2027. The CDE would be required to give application priority to LEAs with at least 50% unduplicated pupils, higher dropout rates than the statewide average, higher suspension/expulsion rates than the statewide average, higher homeless/foster youth/justice involved youth than the statewide average, or lower A-G completion rates than the statewide average.

Finally, there is intent language included (meaning it doesn't have the force of law) that courses offered to high school students pursuant to a dual enrollment partnership agreement established under this funding predominantly consist of courses that offer students credit that is transferable to a public institution of higher education.

Dual Enrollment Statute Changes

Separate from the \$500 million investment, the Newsom Administration is also proposing to make a handful of significant changes to the current statute governing dual enrollment.

Current law states that dual enrollment students may not exceed 10% of all full-time equivalent students statewide at the California Community Colleges. The trailer bill language would eliminate that cap completely, essentially putting no cap on the number of students that can enroll in a dual enrollment program. The proposal to remove this cap is likely due to the steady increase in dual enrollment participation over the last several years and also complements the Governor's investments to expand dual enrollment statewide.

The proposed trailer bill language would also repeal the January 1, 2027, sunset date for dual enrollment programs to operate. Repealing this date would effectively make dual enrollment programs permanent and pave the way for future programs.

Next Steps

These dual enrollment proposals, as well as the others included in the Governor's State Budget for 2022-23, will be considered by the Legislature in budget subcommittee hearings over the next several months. More information will be provided in future *Community College Update* articles if these dual enrollment changes are included in the final adopted Budget.



MEMORANDUM

February 1, 2022

FS 22-03 | Via Email

TO: Chief Executive Officers
Chief Business Officers

FROM: Lizette Navarette, Executive Vice Chancellor, Institutional Supports and Success
Wrenna Finche, Assistant Vice Chancellor, College Finance and Facilities Planning

RE: Fiscal Forward Portfolio and Budget Architecture and Development Recommendations

This memo provides 1) an overview of the Fiscal Forward portfolio for monitoring districts' fiscal health and 2) recommendations related to districts' budget architecture and development.

Fiscal Forward Portfolio

With the goal of moving beyond critical stage engagement towards proactive district fiscal health supports, the Chancellor's Office has refined its strategy with a new portfolio, Fiscal Forward. The cornerstone of Fiscal Forward is prevention through early engagement and technical assistance.

The Fiscal Forward portfolio is designed to provide fiscal planning resources, support best practices in governance, and to provide training and technical assistance to new chief executive officers and chief business officers through personalized desk sessions with Chancellor's Office experts.

Fiscal Forward desk sessions provide comprehensive information invaluable to the successful onboard of new district leaders. The desk sessions include an overview of district responsibilities to report financial and audit information and comply with [Title 5 section 58311 Principles of Sound Fiscal Management](#), summary of fiscal monitoring triggers and interventions, review of district operational efficiency metrics, and discussion of data-informed practices for strategic enrollment management and budget architecture and development.

A customized synopsis of the district's fiscal health indicators and recent audit report results is prepared for each session. Fiscal health indicators include enrollment trends, unrestricted reserve levels, annual trends of surplus or deficit spending and ending cash balances, as well as salaries and benefits as a share of total expenditures. Audit report results include a review of audit findings and a look at the district's Other Post-Employment Benefits (OPEB) total liability and unfunded portion of that liability.

In addition, Fiscal Forward desk sessions include a deep dive into the calculation of the Student Centered Funding Formula (SCFF), a detailed walkthrough of the district's most recent *Exhibit C – Total Computational Revenue and Revenue Sources* and other apportionment exhibits, and a custom tour of the [SCFF Dashboard](#).

Chancellor's Office, College Finance and Facilities Planning

1102 Q Street, Sacramento, CA 95811 | 916.445.8752 | www.cccco.edu

FS 22-03 Fiscal Forward Portfolio and Budget Architecture and Development Recommendations
February 1, 2022

New chief executive officers and chief business officers interested in a Fiscal Forward desk session can contact Wrenna Finche, Assistant Vice Chancellor of College Finance and Facilities Planning, at wfinche@cccco.edu, to schedule their appointment.

Budget Architecture and Development Recommendations

The Chancellor’s Office recommends that districts adopt policies and practices consistent with the [Budgeting Best Practices](#) published by the Government Finance Officers Association (GFOA). Foremost among these best practices is consideration of financial reserves. As demonstrated by recent challenges facing our system brought on by the global pandemic, a sufficient unrestricted reserves balance is critical to a district’s ability to operate effectively and maintain fiscal resiliency. **The Chancellor’s Office recommends that districts adopt formal policies to maintain sufficient unrestricted reserves with a suggested minimum of two months of total general fund operating expenditures.**

To achieve a structurally balanced budget, districts should adopt rigorous policies around alignment of recurring revenues with recurring expenditures and use of one-time revenue for short-term or non-recurring purposes. Additionally, districts should develop transparent budget presentations for trustees and stakeholders which identify how revenues are aligned with expenditures, and include budget projections of three to five out years. The table below provides a description of recurring and non-recurring revenues and expenditures.

Table: Recurring and Non-Recurring Revenues and Expenditures

| | Recurring | Non-Recurring |
|--------------|---|---|
| Revenues | Conservative estimates of portion of revenue that can be relied on for an extended period: <ul style="list-style-type: none"> ● Property taxes ● Local Fees ● State general apportionment ● Other federal/state allocations | <ul style="list-style-type: none"> ● HEERF and other stimulus revenue ● COVID-19 Emergency Conditions Allowance ● SCFF One-year stability ● SCFF Hold Harmless ● Windfall in local revenue |
| Expenditures | Salaries, benefits, supplies, materials | Capital asset acquisition or projects |

Contact Information

If you have questions regarding the Fiscal Forward portfolio or are interested in participating in a Fiscal Forward desk session, please contact Wrenna Finche, Assistant Vice Chancellor of College Finance and Facilities Planning, at wfinche@cccco.edu, Natalie Wagner, Director of Fiscal Standards and Accountability, at nwagner@cccco.edu, or Executive Vice Chancellor of Institutional Supports and Success, Dr. Lizette Navarette at lnavarette@cccco.edu.

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2022/23 Tentative Budget Assumptions
January 31, 2022

I. State Revenue

A. Budgeting will begin using the new Student Centered Funding Formula (SCFF) at the hold harmless provision for the 2017/18 Total Computational Revenue plus outyear cost of living adjustments (COLA) as we are a hold harmless district less estimated deficit factor.

B. FTES Workload Measure Assumptions:

| Year | Base | Actual | Funded | Actual Growth |
|---------|-----------|-----------|-------------|---------------|
| 2016/17 | 28,901.64 | 27,517.31 | 28,901.64 a | -4.79% |
| 2017/18 | 28,901.64 | 29,378.53 | 29,375.93 b | 1.65% |
| 2018/19 | Recal | 25,925.52 | 28,068.86 c | -11.75% |
| 2019/20 | Recal | 27,028.98 | 26,889.30 | 4.26% |
| 2020/21 | Recal | 25,333.74 | | -6.27% |
| 2021/22 | P1 | 25,309.64 | | -0.10% |

a - based on submitted P3, District went into Stabilization in FY 2016/17

b - based on submitted P3, the district shifted 1,392.91 FTES from summer 2018

c - To maintain the 2015/16 funding level and produce growth FTES in 2017/18, the district borrowed from summer 2018 which reduced FTES in 2018/19.

The governor's state budget proposal includes .5% systemwide growth funding and 5.33% COLA. The components now remain at 70/20/10 split with funded COLA added to all metrics each year. Any changes to our funding related to the SCFF will be incorporated when known.

| | |
|-------------------------|---------------|
| Projected COLA of 5.33% | \$9,791,339 |
| Projected Growth/Access | \$0 |
| Deficit Factor (2%) | (\$3,869,875) |

2022/23 Potential Growth at 0.5% 25,460

C. Education Protection Account (EPA) funding estimated at \$36,656,734 based on 2021/22 @ Advance. These are not additional funds. The EPA is only a portion of general purpose funds that offsets what would otherwise be state aid in the apportionments. We intend to charge a portion of faculty salaries to this funding source in compliance with EPA requirements.

D. Unrestricted lottery is projected at \$163 per FTES (\$4,202,316). Restricted lottery at \$65 per FTES (\$1,675,770). (2021/22 @ P1 of resident & nonresident factored FTES, 25,781.08 x \$163 = \$4,202,316 unrestricted lottery; 25,781.08 x \$65 = \$1,675,770 restricted lottery)

E. Estimated reimbursement for part-time faculty compensation is estimated at \$607,563 (2021/22 @ Advance).

F. Categorical programs will continue to be budgeted separately; self-supporting, matching revenues and expenditures. COLA is being proposed on certain categorical programs. Without COLA, other categorical reductions would be required to remain in balance if settlements are reached with bargaining groups. The colleges will need to budget for any program match requirements using unrestricted funds.

G. College Promise Grants (BOG fee waivers 2% administration) funding estimated at 2021/22 @ Advance of \$275,040.

H. Mandates Block Grant estimated at a total budget of \$779,692 (\$30.67 x 25,421.99). No additional one-time allocation proposed.

II. Other Revenue

I. Non-Resident Tuition budgeted at \$2,500,000. (SAC \$1,800,000, SCC \$700,000). Decrease of \$200,000.

J. Interest earnings estimated at \$800,000. Decrease of \$200,000.

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately \$404,737.

L. Apprenticeship revenue estimated at \$3,951,786. Unchanged. (Corresponding expenses are also budgeted for apprenticeship course offerings.)

M Scheduled Maintenance/Instructional Equipment allocation. \$8.5 million estimated in the state budget.

N Full-time Faculty Hiring Allocation (\$3,325,444 - \$1,304,941 = \$2,020,503)

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2022/23 Tentative Budget Assumptions
January 31, 2022

III. Appropriations and Expenditures

- A. As the District's budget model is a revenue allocation model, revenues flow through the model to the colleges as earned. The colleges have the responsibility, within their earned revenue, to budget for ALL necessary expenditures including but not limited to all full time and part time employees, utilities, instructional services agreements, multi-year maintenance and other contracts, supplies, equipment and other operating costs.
- B. The state is providing 5.33% Cost of Living Allowance (COLA). Amount estimated for unrestricted general fund = \$8,079,036 (FARSCCD approximate cost \$4,178,759 CSEA approximate cost \$2,172,845, Management/Other approximate cost \$1,727,432) The colleges will need to budget for bargained increased costs in Salaries and Benefits for part-time employees. The estimated cost of a 1% salary increase is \$1.89 million for all funds. The estimated cost of a 1% salary increase is \$1.51 million for the unrestricted general fund.
- C. Step and column movement is budgeted at an additional cost of approximately \$1.82 million including benefits for FD 11 & 13 (FARSCCD approximate cost \$940,809 CSEA approximate cost \$489,196, Management/Other approximate cost \$388,914) For all funds, it is estimated to = \$2.27 million (FARSCCD = \$1,059,302, CSEA = \$725,959, Management/Others = \$582,165) In addition, the colleges would need to budget for step/column increases for P/T faculty.
- D. Health and Welfare benefit premium cost increase as of 1/1/2023 is estimated at 3.5% for an additional cost of approximately \$572,100 for active employees and \$0 for retirees, for a combined increase of \$572,100 for unrestricted general fund. The additional cost increase for all funds is estimated to = \$747,106
State Unemployment Insurance (.05% to .20%)
CalSTRS employer contribution rate will increase in 2022/23 from 16.92% to 19.10% for an increase of \$1,657,561.
(Note: The cost of each 1% increase in the STRS rate is approximately \$760,000.)
CalPERS employer contribution rate will increase in 2022/23 from 22.91% to 26.10% for an increase of \$1,291,966.
(Note: The cost of each 1% increase in the PERS rate is approximately \$405,000.)
- E. The full-time faculty obligation (FON) for Fall 2022 has not been calculated at this time. The Fall 2021 report indicated the District was 17.5 faculty over its FON. This number will be reduced based on faculty taking the SRP. The current cost for a new position is budgeted at Class VI, Step 12 at approximately \$162,763. Penalties for not meeting the obligation amount to approximately \$86,771 per FTE not filled. Each faculty hired over the FON adds cost of (\$162,763 - \$56,543) = \$106,220.
SAC hiring 7 = \$1,139,341 unrestricted general fund and hiring 1 = \$162,763 in restricted general fund (categorical program)
SCC hiring 3 = \$488,289 unrestricted general fund and hiring 1 = \$162,763 in restricted general fund (categorical program)
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/22 for hourly faculty is \$84.07 x 18 hrs/LHE = \$1,513 (FY 2021/22) (Total cost of salary and benefits of part-time faculty to teach 30 LHE = \$56,543)
- G. Retiree Health Benefit Fund (OPEB/GASB 75 Obligation) - The calculated Employer Contribution Target is \$6,465,026 which is less than our current pay as you go. The District will therefore decrease the employer payroll contribution from 2% to 0% of total salaries. This provides savings of \$2,375,792 to the unrestricted general fund and \$3,046,465 for all funds.
- H. Capital Outlay Fund - The District will continue to budget \$1.5 million for capital outlay needs.
- I. Utilities cost increases of 2.5%, estimated at \$100,000.
- J. Information Technology licensing contract escalation cost of 7%, estimated at \$125,000.
- K. Property and Liability Insurance transfer estimated at \$1,970,000. Unchanged.
- L. Other additional DS/Institutional Cost expenses:
- | | Ongoing Cost | One-time Cost |
|---|--------------|---------------|
| Trustee Travel | \$ 25,000 | |
| Chancellor's Travel | \$ 25,000 | |
| Legal Fees | \$ 127,938 | |
| Human Resources - 2 new positions (Principal, People & Culture Business Partner) | \$ 334,165 | |
- M. Sixth contribution of Santiago Canyon College ADA Settlement expenses of \$2 million from available one-time funds.

Rancho Santiago Community College District
Unrestricted General Fund Summary
2022/23 Tentative Budget Assumptions
January 31, 2022

| * | <u>New Revenues</u> | Ongoing Only | One-Time |
|------|---|----------------------------|------------------------|
| A | Student Centered Funding Formula | | |
| B | Projected COLA of 5.33% | \$9,791,339 | |
| B | Growth | \$0 | |
| B | Deficit Factor (2%) - additional | (\$195,827) | |
| D | Unrestricted Lottery | \$58,532 | |
| H | Mandates Block Grant | \$0 | |
| I | Non-Resident Tuition | (\$200,000) | |
| J | Interest Earnings | (\$200,000) | |
| L | Apprenticeship - SCC | \$0 | |
| EGK | Misc Income | \$0 | |
| N | Full-time Faculty Allocation | \$1,062,200 | \$958,303 ² |
| | Total | \$10,316,244 | \$958,303 |
| | | | |
| | <u>New Expenditures</u> | | |
| B | Salary Schedule Increases/Collective Bargaining ** | \$8,079,036 | |
| C | Step/Column | \$1,818,921 | |
| D | Health and Welfare/Benefits Increase (3.5%) - Active | \$572,100 | |
| D | Health and Welfare/Benefits - Retirees | \$0 | |
| D | CalSTRS Increase | \$1,657,561 | |
| D | CalPERS Increase | \$1,291,966 | |
| D | State Unemployment (.05% to .20%) | \$177,340 | |
| E | Full Time Faculty Obligation Hires | \$1,627,630 | |
| E/F | Hourly Faculty Budgets (Match Budget to Actual Expense) | (\$565,430) | |
| G | Decreased Cost of Retiree Health Benefit | (\$2,375,792) | |
| H | Capital Outlay/Scheduled Maintenance Contribution | \$0 | |
| I | Utilities Increase | \$100,000 | |
| J | ITS Licensing/Contract Escalation Cost | \$125,000 | |
| K | Property, Liability and All Risks Insurance | \$0 | |
| II.L | Apprenticeship - SCC | \$0 | |
| L | Other Additional DS/Institutional Costs | \$512,103 | |
| M | SCC ADA Settlement Costs | \$0 | \$2,000,000 |
| | Total | \$13,020,435 | \$2,000,000 |
| | 2022/23 Budget Year Unallocated (Deficit) | (\$2,704,191) | |
| | 2021/22 Structural Unallocated (Deficit) | (\$2,361,566) | |
| | Total Est. Unallocated (Deficit) | (\$5,065,757) ¹ | |

SRP Savings/Rightsizing Recap

| | |
|--|----------------------------|
| Beginning Balance 7/1/21 SRP Savings | \$3,433,866 |
| Estimate SRP Savings FY 2021/22 | \$4,128,645 |
| One-time Faculty Hiring | \$2,020,503 |
| Estimate Ending Balance 6/30/22 | \$9,583,014 |
| Total Est. Unallocated (Deficit) FY 2022/23 | (\$5,065,757) ¹ |
| SRP Estimated Savings FY 2022/23 | \$5,509,375 |
| FON Penalty (18 x \$86,771) | (\$1,561,878) |
| FY 2022/23 One-time Full-time Faculty Allocation | \$958,303 ² |
| Estimate Ending Balance 6/30/23 | \$9,423,057 |

* Reference to budget assumption number

** 5.33% for FARSCCD/CSEA/CEFA/Management

Vacant Funded Positions for FY2021-22- Projected Annual Salary and Benefits Savings
As of February 8, 2022

| Fund | Management/ Academic/ Confidential | Position ID | Title | Reasons | Site | Effective Date | Notes | Vacant Account | 2021-22 Estimated Annual Budgeted Sal/Ben | Total Unr. General Fund by Site |
|------------------------|---|-----------------|---|-----------------------|----------|----------------|--|--|---|------------------------------------|
| 11 | Birk, John | 5HR-UF-DIR | Director, Information System | Retirement | District | 7/1/2019 | 0000-673000-53110-5100 New position title as Director, People & Culture/HR CL21-00164. Budget change form #BCV1305722 moved \$21,425 to 11-0000-673000-53110-2110 | 11-0000-673000-53110-2110 | 73,804 | |
| 11 | Chief Advisor for Academic & Diversity Programs | | Chief Advisor for Academic & Diversity Programs | NEW AC21-00047 | District | 7/1/2021 | Intem Assignment 7/1/21-1/31/22 Narges Rabil-Rakin | 11-0005-660000-51100-1210 | 197,904 | |
| 11 | Chief Communication Officer | | Chief Communication Officer | REORG#1230 | District | 9/2/2021 | Reorg#1230 Eliminated Director, Public Affairs/Publications position and changed to Chief Communication Officer. Reorg#1228 Eliminated Executive Director Resource Development and added Director of Grants | 11-0000-671000-52200-2110 | 217,349 | 748,064 |
| 30%-fd 11 70%-fd 12 | Director of Grants | | Director of Grants | REORG#1228 | District | | Jennifer De La Rosa Interim Assignment 7/1/21-6/30/22 | 11-0000-679000-53345-2110-30% 12-????-70% | 62,879 | |
| 11 | Estevez, Jean | 5HR-LF-ADM | Director Admin, Institutional Equity, Compliance & Title IX | Resignation | District | 5/11/2021 | | 11-0000-673000-53110-2110 | 52,902 | |
| 11 | Hoang, Michael | 5SAS-UF-DIR2 | Director of Academic and End User Support Services | Resignation | District | 12/3/2021 | Reorg#1228 Eliminated Executive Director Resource Development and added Director of Grants | 11-0000-678000-54142-2110 | 143,227 | |
| 50%-fd 11 50%-fd 12 | Santoyo, Sarah | 5RDEV-UF-DIRX | Executive Director Resource Development | Promotion | District | 1/28/2019 | | 11-0000-679000-53345-2110-50% 12-2185-679000-53345-2110-50% | - | |
| 11 | Dominguez, Gary M. | 1FIAC-AF-DIR | Director, Fire Instruction | Retirement | SAC | 8/23/2019 | Fred Ramsey Interim Assignment 7/1/21-6/30/2022 | 11-0000-601000-15715-1210 11-0000-080100-15717-1110-60% | 39,978 | |
| 11 | Funaoka, Marygrace | 1CDEV-FF-IN1 | Instructor, General Ed | Deceased | SAC | 6/30/2021 | | 11-0000-130500-15717-1110-40% | 185,291 | |
| 11 | Miller, Rebecca | 1SMHS-AF-DNAC | Associate Dean, Health Science/Nursing | Retirement | SAC | 6/30/2020 | Hired Mary Steckler effective 7-1-2021 Grade "D" Step "5" AC21-00076 | 11-0000-601000-16100-1210 | (27,952) | |
| 11 | Sotelo, Sergio R. | 10AD-AF-DN3 | Dean, Instr & Std Svcs | Retirement | CEC | 6/30/2020 | Lorena Chavez Interim Assignment 7/1/21-6/30/22 | 11-0000-601000-18100-1210-50% 11-2490-601000-18100-1210-50% | 56,135 | |
| 11 | Steckler, Mary | 1NURS-FF-IN | Instructor, Nursing | Promotion | SAC | 6/30/2021 | | 11-0000-123010-16640-1110 | 172,144 | 869,486 |
| 11 | Stowers, Deon | 1CUST-UF-SUPR | Custodial Supervisor | Probational Dismissal | SAC | 8/13/2020 | Sophanareth Tuon Interim Assignment 7/01/21-3/31/22 | 11-0000-653000-17200-2110 | 90,286 | |
| 11 | Virgoe, Brad | 1CIA-AF-DIR | Director of Criminal Justice | Resignation | SAC | 6/30/2021 | | 11-0000-601000-15712-1210 | 137,353 | |
| 11 | Wall, Brenda L. | 1PAG-UF-OFCR | Public Information Officer | Resignation | SAC | 5/18/2020 | Dallah Davaloz #1026125 Interim Assignment and HR approved FT MGMT benefits (7/1/21-6/30/22) CL20-00039. | 11-0000-671000-11500-2110 | 2,596 | |
| 11 | Ward, Robert | 1MAIN-UF-SUPR | Maintenance Supervisor | Resignation | SAC | 11/15/2021 | | 11-0000-651000-17400-2110 | 53,310 | |
| 11 | Waterman, Patricia J. | 1ART-FF-IN | Instructor, Art | Retirement | SAC | 6/9/2019 | | 11-0000-100200-15510-1110 | 160,346 | |
| 11 | Artega, Elizabeth | 2CAR-AF-DNAC | Associate Dean, Business and Career Technical Education | Promotion | SCC | 2/24/2020 | | 11-0000-601000-25205-1210-86% 11-3230-601000-25205-1210-14% | 222,725 | |
| 11 | Carrera, Cheryl | 2MATH-FF-IN | Instructor, Math | Retirement | SCC | 12/15/2019 | | 11-0000-170100-25150-1110 | 160,346 | |
| 11 | Coto, Jennifer | 2ESS-AF-DN | Dean, Enrollment & Support Services | Change of Assignment | SCC | 10/13/2020 | Loretta Jordan Interim Assignment 7/1/21-12/1/21 | 11-0000-620000-29100-1210 | 42,718 | |
| 11 | Geissler, Joseph | 2LIB-NF-LIB | Librarian | Deceased | SCC | 3/9/2019 | | 11-0000-612000-25430-1220 | 160,346 | 951,456 |
| 11 | Nguyen, Steven | 2CHEM-FF-IN | Chemistry Instructor | Resignation | SCC | 8/19/2019 | LongTerm sub Cody Piotrowski#2490015 8/16/21-12/11/21 | 11-0000-190500-25163-1110 | 131,646 | |
| 11 | Vakil, David | 2HSS-AF-DN | Dean, Arts, Humanities and Social Sciences | Resignation | SCC | 6/30/2020 | Jonanne Armstrong Interim Assignment extended 7/1/21-6/3/22. | 11-0000-601000-25305-1210 | 233,677 | |
| | | | | | | | | | 2,569,007 | |
| | | | | | | | | | 2021-22 Estimated Annual Budgeted Sal/Ben | Total Unr. General Fund by Site |
| Fund | Classified | Position ID | Title | Reasons | Site | Effective Date | Notes | | | |
| 11 | Andrade Cortes, Jorge L. | 5SACCT-CF-ANYS | Senior Accounting Analyst | Resignation | District | 9/27/2019 | | 11-0000-672000-54212-2130 11-0000-677000-54167-2310-60% | 147,644 | |
| 11 | Ayala, Jose A. | 5YSP-CM-DSO6 | P/T District Safety Officer | Resignation | District | 8/30/2020 | | 11-0000-695000-54167-2310-40% 11-0000-677000-54166-2130-60% | 20,909 | |
| 11 | Benjamin, Robert | 5SSP-CF-DSO5 | Sr. District Safety Officer | Resignation | District | 9/23/2021 | | 11-0000-695000-54166-2130-40% | 98,509 | |
| 11 | Francis, Diem Chau T. | 5PAY-CF-SPPA1 | Payroll Specialist | Resignation | District | 5/29/2020 | Reorg#1219 eliminated position | 11-0000-672000-54215-2130 | - | |
| 11 | Lee, Patrick | 5SSP-CM-DSO8 | P/T District Safety Officer | Resignation | District | 1/24/2021 | | 11-0000-695000-54166-2310 | 20,908 | |
| 11 | Medrano, Miranda M. | 5GCCM-CF-GRPH2 | Graphic Designer | Termination | District | 3/24/2020 | | 11-0000-677000-52600-2130 | 115,848 | |
| 11 | Nguyen, James V. | 5DMC-CF-CLSR | Senior Custodian/Utility Worker | Probational Dismissal | District | 8/6/2019 | | 11-0000-653000-53330-2130 | 89,335 | |
| 11 | Perez, Celia | 5SACCT-CF-ACLS2 | Senior Account Clerk | Resignation | District | 2/11/2022 | | 11-0000-672000-54212-2130 | 39,426 | |
| 11 | Pita, Lazaro R. | 5YSP-CM-DSO5 | P/T District Safety Officer | Resignation | District | 11/23/2019 | | 11-0000-677000-54167-2310-60% 11-0000-695000-54167-2310-40% | 26,356 | |
| 11 | Reynolds, Danielle | 5PUR-CF-ASPU | Purchasing Assistant | Resignation | District | 1/19/2022 | Esther Flores Interim Assignment 1/7/22-6/30/22 | 11-0000-677000-54151-2130 | 49,584 | |
| 11 | Shipma, Phil L | 5PARK-CM-DSO16 | District Safety Officer | Resignation | District | 2/11/2021 | | 11-0000-695000-54163-2310 | 24,828 | |
| 11 | Amaton, Jose | 1CUST-CM-CUS4 | P/T Custodian | Resignation | SAC | 1/29/2021 | | 11-0000-653000-17200-2310 | 20,582 | |
| 11 | Benavides, Ricardo | 1CUST-CF-CUS4 | Custodian | Retirement | SAC | 1/15/2020 | | 11-0000-653000-17200-2130 | 87,910 | |
| 11 | Diaz, Claudia R. | 10AD-CF-CLAD4 | Administrative Clerk | Promotion | CEC | 4/5/2020 | | 11-0000-601000-18100-2130 11-2250-643000-19300-2130-25% | 99,195 | |
| 25%-fd 11 75%-fd 12 | Fernandez Gonzalez, Irma | 1EOPS-CF-ASCN1 | Counseling Assistant | Medical Layoff | SAC | 2/14/2020 | Marlon Cadenas#2192981 WOC/ Board docket 2/14/22 | 12-2250-643000-19300-2130-64% 2090-643000-19300-2130-11% | 21,358 | |
| 11 | Flores, Rodrigo | 1CUST-CF-CUS9 | Custodian | Promotion | SAC | 1/4/2021 | | 11-0000-653000-17200-2130 | 87,910 | |
| 11 | Hayes, Charles F. | 1CUST-CF-CUS11 | Custodian | Retirement | SAC | 6/1/2020 | CL20-00021 | 11-0000-653000-17200-2130 | 87,910 | |
| 86%-fd 11 14%-fd 12 | Instructional Center Technician | | F/T Instructional Center Technician | REORG#1162 | SAC | 7/1/2020 | F/T Instructional Center Technician Reorg#1162. CL21-00110 | 11-0000-619000-15110-2130-86% | 77,601 | |
| 11 | Jusay, Modesto | 1CUST-CF-CUS14 | Custodian | Retirement | SAC | 6/30/2022 | | 11-0000-653000-17200-2130 | - | |
| 11 | Lopez, Felipe | 1GRDS-CF-WKR4 | Gardener/Utility Worker | Retirement | SAC | 12/31/2021 | | 11-0000-655000-17300-2130 11-0000-699000-14121-2130-35% | 53,781 | |
| 35%-fd 11 65%-fd 31 | Miranda Zamora, Cristina | 1AUX-CF-SPAS3 | Auxiliary Services Specialist | Promotion | SAC | 11/19/2019 | | 0000-691000-14121-2130-65% | 34,720 | 1,136,247 |
| 11 | Molina Valdez, Jorge A. | 1CUST-CF-CUS1 | Custodian | Promotion | SAC | 1/4/2021 | | 11-0000-653000-17200-2130 | 87,910 | |
| 11 | Munoz, Edward J. | 1ADMS-CM-ACT | Accountant | Termination | SAC | 7/14/2020 | | 11-0000-679000-17100-2310 | 37,849 | |
| 11 | Rabot, Irene | 1LIB-CF-TEC2B | Library Technician II | Resignation | SAC | 6/4/2021 | | 11-0000-612000-15915-2130 | 95,926 | |
| 11 | Ramirez, Leonardo | 1MAIN-CF-WKR3 | Skilled Maintenance Worker | COA | SAC | 1/3/2022 | | 11-0000-651000-17400-2130 | 56,750 | |
| 11 | Roman, Alfonso W | 1GRDS-CF-WKR6 | Gardener/Utility Worker | Medical Layoff | SAC | 4/19/2021 | | 11-0000-655000-17300-2130 | 110,763 | |
| 11 | Shirley, Jacqueline K. | 1CNLS-CF-CLIN | Intermediate Clerk | Retirement | SAC | 2/27/2020 | CL20-1396 | 11-2410-631000-15310-2130 11-2410-632000-19510-2130-20% | 85,427 | |
| 40%-fd 11 60%-fd 12 | Student Services Specialist | REORG#1190 | Student Services Specialist | Retirement | SAC | 12/29/2019 | Reorg#1190 (Nguyen, Cang) | 11-0000-632000-19510-2130-20% 12-2416-632000-19510-2130-60% | 36,096 | |
| 11 | Taylor, Katherine A. | 1ADM-CM-SPC1D | P/T Admissions/Records Specialist I | Retirement | SAC | 10/1/2020 | | 11-2410-620000-19205-2310-30% | 27,760 | |
| 11 | Velazquez, Kimberly S. | 1CNLS-CM-ASCN6 | Counseling Assistant | Promotion | SAC | 7/6/2020 | CL21-00218 | 11-2410-631000-15310-2310 | 26,799 | |
| 11 | Banderas, Justin | 2INFO-CF-TECH | Library Technician | Resignation | SCC | 11/11/2021 | | 11-0000-612000-25430-2130 | 67,873 | |
| 11 | Bennett, Lauren A. | 2ADM-CF-SPCLA | Admission Records Specialist I | Resignation | SCC | 10/23/2020 | | 11-0000-620000-29100-2130 | 87,685 | |
| 14%-fd 11 86%-fd 12 | Berganza, Levi C | 20SS-CF-SPOR1 | High School & Community Outreach Specialist | Promotion | OEC | 3/19/2017 | | 11-0000-649000-28100-2130-14% 12-2490-649000-28100-2130-86% | 15,858 | |
| 11 | Flores, Jazmine N | 2ADM-CF-SPC2 | Admission Records Specialist II | Resignation | SCC | 1/8/2021 | | 11-0000-620000-29100-2130 | 92,953 | |
| 11 | Gitonga, Kanana | 2INTL-CF-CORD | International Student Coordinator | Retirement | SCC | 1/31/2019 | | 11-0000-649000-29110-2130 | 126,965 | 747,192 |

Vacant Funded Positions for FY2021-22- Projected Annual Salary and Benefits Savings
As of February 8, 2022

| Fund | Management/ Academic/ Confidential | Position ID | Title | Reasons | Site | Effective Date | Notes | Vacant Account | 2021-22 Estimated Annual Budgeted Sal/Ben | Total Unr. General Fund By Site |
|--------------|--|---------------|----------------------------------|------------------|------|----------------|-------|----------------------------------|---|------------------------------------|
| 65%-fd 13 | | | | | | | | 13-3410-709000-29200-2310-65% 12 | | |
| 35%-fd 12 | Heim, Tracy | 2COL-CM-CLIN | Intermediate Clerk | Resignation | SCC | 8/27/2021 | | 2572-709000-29200-2310-35% | 23,738 | |
| | 11 Martin, Sheryl A. | 20AD-CF-SECX | Executive Secretary | Lateral Transfer | SCC | 8/9/2021 | | 11-0000-601000-28100-3915 | 127,317 | |
| | 11 Meade, Paul | 2GROS-CM-WKR | P/T Gardener/Utility Worker | Resignation | SCC | 2/4/2022 | | 11-0000-655000-27300-2310 | 12,517 | |
| | 11 Samodumov, Stephan | 2CUS-CM-CUSS | P/T Custodian | Resignation | SCC | 7/17/2021 | | 11-0000-653000-27200-2310 | 23,782 | |
| | 11 Stevenson, Christopher | 2GROS-CF-WKR2 | Gardener/Utility Worker | Resignation | SCC | 10/15/2021 | | 11-0000-655000-27300-2130 | 69,308 | |
| | 11 Tran, Kieu-Loan T. | 2ADM-CF-SPC3 | Admission Records Specialist III | Promotion | SCC | 3/1/2020 | | 11-0000-620000-29100-2130 | 99,195 | |
| TOTAL | | | | | | | | | 2,516,786 | |
| | | | | | | | | | 5,085,793 | |

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

MEASURE Q

Projects Cost Summary

01/31/22 on 02/01/22

| Special Project Numbers | Description | Project Allocation | Total PY Expenditures | FY 2021-2022 | | Cumulative Exp & Enc | Project Balance | % Spent |
|---------------------------------|--|--------------------|-----------------------|------------------|------------------|----------------------|------------------|-------------|
| | | | | Expenditures | Encumbrances | | | |
| ACTIVE PROJECTS | | | | | | | | |
| SANTA ANA COLLEGE | | | | | | | | |
| 3035/ 3056 | Johnson Student Center | 59,548,222 | 57,166,064 | 1,406,331 | 344,196 | 58,916,590 | 631,632 | 99% |
| | Agency Cost | | 479,275 | 144,062 | 3,443 | 626,780 | | |
| | Professional Services | | 6,460,048 | 309,969 | 307,612 | 7,077,629 | | |
| | Construction Services | | 48,168,884 | 665,756 | 13,372 | 48,848,012 | | |
| | Furniture and Equipment | | 2,057,857 | 286,543 | 19,769 | 2,364,169 | | |
| 3049 | Science Center & Building J Demolition | 70,130,861 | 58,630,167 | 1,674,376 | 3,186,871 | 63,491,414 | 6,639,447 | 91% |
| | Agency Cost | | 441,131 | 17,727 | 1,696 | 460,554 | | |
| | Professional Services | | 9,770,089 | 30,862 | 591,522 | 10,392,474 | | |
| | Construction Services | | 46,529,708 | 809,768 | 2,459,218 | 49,798,694 | | |
| | Furniture and Equipment | | 1,889,239 | 816,019 | 134,434 | 2,839,692 | | |
| TOTAL ACTIVE PROJECTS | | 129,679,083 | 115,796,231 | 3,080,707 | 3,531,067 | 122,408,004 | 7,271,079 | 94% |
| CLOSED PROJECTS | | | | | | | | |
| 3032 | Dunlap Hall Renovation | 12,620,659 | 12,620,659 | - | - | 12,620,659 | 0 | 100% |
| | Agency Cost | | 559 | - | - | 559 | | |
| | Professional Services | | 1,139,116 | - | - | 1,139,116 | | |
| | Construction Services | | 11,480,984 | - | - | 11,480,984 | | |
| | Furniture and Equipment | | - | - | - | - | | |
| 3042 | Central Plant Infrastructure | 57,266,535 | 57,266,535 | - | - | 57,266,535 | 0 | 100% |
| | Agency Cost | | 416,740 | - | - | 416,740 | | |
| | Professional Services | | 9,593,001 | - | - | 9,593,001 | | |
| | Construction Services | | 47,216,357 | - | - | 47,216,357 | | |
| | Furniture and Equipment | | 40,437 | - | - | 40,437 | | |
| 3043 | 17th & Bristol Street Parking Lot | 198,141 | 198,141 | - | - | 198,141 | 0 | 100% |
| | Agency Cost | | 16,151 | - | - | 16,151 | | |
| | Professional Services | | 128,994 | - | - | 128,994 | | |
| | Construction Services | | 52,996 | - | - | 52,996 | | |
| | Furniture and Equipment | | - | - | - | - | | |
| TOTAL CLOSED PROJECTS | | 70,085,335 | 70,085,334 | - | - | 70,085,334 | 0 | 100% |
| GRAND TOTAL ALL PROJECTS | | 199,764,418 | 185,881,565 | 3,080,707 | 3,531,067 | 192,493,338 | 7,271,079 | 96% |
| SOURCE OF FUNDS | | | | | | | | |
| | ORIGINAL Bond Proceeds | 198,000,000 | | | | | | |
| | ACTUAL Bond Proceeds Recon Adjust. | (1,614,579) | | | | | | |
| | Interest Earned | 2,993,115 | | | | | | |
| | Interest/Expense (FY20/21) | 385,881 | | | | | | |
| | Totals | 199,764,418 | | | | | | |

Rancho Santiago Community College
FD 11/13 Combined -- Unrestricted General Fund Cash Flow Summary
FY 2021-22, 2020-21, 2019-20
YTD Actuals- January 31, 2022

| | FY 2021/20202 | | | | | | | | | | | |
|-------------------------------|---------------|---------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|--------------|--------------|
| | July Actual | August Actual | September Actual | October Actual | November Actual | December Actual | January Actual | February Actual | March Actual | April Actual | May Actual | June Actual |
| Beginning Fund Balance | \$46,370,067 | \$48,070,440 | \$35,560,031 | \$41,184,090 | \$26,162,193 | \$23,855,605 | \$49,731,912 | \$43,396,944 | \$43,396,944 | \$43,396,944 | \$43,396,944 | \$43,396,944 |
| Total Revenues | 11,455,546 | 2,902,909 | 21,992,122 | 701,517 | 16,658,801 | 40,835,472 | 9,174,999 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 9,755,173 | 15,413,317 | 16,368,064 | 15,723,413 | 18,965,390 | 14,959,164 | 15,509,967 | 0 | 0 | 0 | 0 | 0 |
| Change in Fund Balance | 1,700,373 | (12,510,408) | 5,624,058 | (15,021,896) | (2,306,589) | 25,876,307 | (6,334,968) | 0 | 0 | 0 | 0 | 0 |
| Ending Fund Balance | 48,070,440 | 35,560,031 | 41,184,090 | 26,162,193 | 23,855,605 | 49,731,912 | 43,396,944 | 43,396,944 | 43,396,944 | 43,396,944 | 43,396,944 | 43,396,944 |
| | FY 2020/20201 | | | | | | | | | | | |
| | July Actual | August Actual | September Actual | October Actual | November Actual | December Actual | January Actual | February Actual | March Actual | April Actual | May Actual | June Actual |
| Beginning Fund Balance | \$38,043,629 | \$37,890,520 | \$21,377,062 | \$29,621,168 | \$20,972,596 | \$18,331,844 | \$40,829,056 | \$35,611,009 | \$21,137,122 | \$19,535,152 | \$23,813,198 | \$15,243,357 |
| Total Revenues | 9,803,314 | (1,484,159) | 24,214,797 | 7,145,358 | 15,876,235 | 37,159,108 | 7,568,219 | 1,329,565 | 13,748,589 | 19,224,264 | 5,986,870 | 58,955,542 |
| Total Expenditures | 9,956,422 | 15,029,299 | 15,970,692 | 15,793,930 | 18,516,988 | 14,661,896 | 12,786,266 | 15,803,453 | 15,350,560 | 14,946,217 | 14,556,711 | 27,828,832 |
| Change in Fund Balance | (153,109) | (16,513,458) | 8,244,105 | (8,648,571) | (2,640,753) | 22,497,212 | (5,218,047) | (14,473,888) | (1,601,970) | 4,278,047 | (8,569,841) | 31,126,710 |
| Ending Fund Balance | 37,890,520 | 21,377,062 | 29,621,168 | 20,972,596 | 18,331,844 | 40,829,056 | 35,611,009 | 21,137,122 | 19,535,152 | 23,813,198 | 15,243,357 | 46,370,067 |
| | FY 2019/2020 | | | | | | | | | | | |
| | July Actual | August Actual | September Actual | October Actual | November Actual | December Actual | January Actual | February Actual | March Actual | April Actual | May Actual | June Actual |
| Beginning Fund Balance | \$38,759,045 | \$46,756,827 | \$39,862,144 | \$42,643,395 | \$31,406,449 | \$32,285,576 | \$51,748,699 | \$45,395,701 | \$27,255,963 | \$27,628,258 | \$31,992,321 | \$23,555,194 |
| Total Revenues | 18,530,608 | 6,957,617 | 17,893,333 | 6,103,920 | 18,289,460 | 35,095,906 | 8,486,077 | 1,438,315 | 15,146,041 | 20,661,983 | 7,845,575 | 41,652,047 |
| Total Expenditures | 10,532,826 | 13,852,300 | 15,112,081 | 17,340,866 | 17,410,333 | 15,632,783 | 14,839,075 | 19,578,053 | 14,773,746 | 16,297,921 | 16,282,702 | 27,163,612 |
| Change in Fund Balance | 7,997,782 | (6,894,683) | 2,781,251 | (11,236,947) | 879,127 | 19,463,123 | (6,352,998) | (18,139,738) | 372,295 | 4,364,063 | (8,437,127) | 14,488,435 |
| Ending Fund Balance | 46,756,827 | 39,862,144 | 42,643,395 | 31,406,449 | 32,285,576 | 51,748,699 | 45,395,701 | 27,255,963 | 27,628,258 | 31,992,321 | 23,555,194 | 38,043,629 |



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Santa Ana College • Santiago Canyon College

DISTRICTWIDE ENROLLMENT MANAGEMENT WORKGROUP (DEMW) MEETING

A G E N D A

February 4, 2022 12:00pm – 1:30pm

<https://cccconfer.zoom.us/j/93768488856> or dial 1-669-900-6833, 93768488856#

- I. Welcome
- II. *Action Items – December 15, 2021 – Informational
- III. *Intersession – Comparison of Local Colleges Craig Rutan
- IV. *Fall 2021 Summarized Vice Presidents
- V. Other

Next meeting: Friday, March 4, 2022

**item attached*

Purpose of workgroup: to discuss strategic enrollment management related topics and issues from a districtwide perspective and learn how to better leverage resources districtwide to help our enrollment.

Workgroup Members:

Enrique Perez, Matthew Beyersdorf, Ashly Bootman, Dr. Melba Castro, Darlene Diaz, Dr. Marilyn Flores, Cristina Gheorghe, Jorge Forero, Jesse Gonzalez, Dr. Vaniethia Hubbard, Dr. James Kennedy, Mary Law, Dr. Jeff Lamb, Thao Nguyen, William Nguyen, Nga Pham, Craig Rutan, Sarah Santoyo, John Steffens, and Aaron Voelcker

| College | Division | Enrollment (Resident & Nonresident) | | | | | | | Census FTE (Resident) | | | | | | |
|---------|---|-------------------------------------|-----------|-----------|-----------|-----------|-----------------------------------|-----------------------------------|-----------------------|-----------|-----------|-----------|-----------|-----------------------------------|-----------------------------------|
| | | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | N Diff Fall '17 vs Fall '21 | % Diff Fall '17 vs Fall '21 | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | N Diff Fall '17 vs Fall '21 | % Diff Fall '17 vs Fall '21 |
| SAC | 1BUS: SAC Business Division | 5046 | 5026 | 5615 | 5135 | 4686 | -360 | -7% | 478.32 | 489.33 | 522.87 | 490.16 | 449.86 | -28.46 | -6% |
| | 1CNSL: SAC Counseling Division | 3245 | 2630 | 2552 | 1399 | 1766 | -1479 | -46% | 215.14 | 189.61 | 182.26 | 131.3 | 149.38 | -65.76 | -31% |
| | 1FPA: SAC Fine & Performing Arts | 6162 | 6350 | 6163 | 4777 | 4985 | -1177 | -19% | 685.53 | 703.79 | 695.61 | 513.65 | 558.05 | -127.48 | -19% |
| | 1HSS: SAC Humanities & Social Sciences | 12816 | 12736 | 13022 | 11564 | 10222 | -2594 | -20% | 1539.19 | 1550.08 | 1569.62 | 1368.08 | 1193.47 | -345.72 | -22% |
| | 1HST: SAC Human Services & Technology | 20663 | 22002 | 21485 | 16804 | 19909 | -754 | -4% | 1878.2 | 1824.01 | 1861.42 | 1593.13 | 1703.33 | -174.87 | -9% |
| | 1KNHA: SAC Kinesiology, Health & Athletic | 2424 | 2430 | 2365 | 1586 | 1842 | -582 | -24% | 270.35 | 266.66 | 265.68 | 135.85 | 217.39 | -52.96 | -20% |
| | 1SMH: SAC Science, Math, & Health Scienc | 11580 | 11684 | 12082 | 10104 | 8645 | -2935 | -25% | 1793.48 | 1810.86 | 1721.49 | 1496.86 | 1416.53 | -376.95 | -21% |
| SCC | 2AHSS: SCC Arts, Humanities & Social Sci | 11875 | 12272 | 12538 | 11189 | 9211 | -2664 | -22% | 1370.83 | 1411.07 | 1462.12 | 1316.74 | 1064.36 | -306.47 | -22% |
| | 2BCTE: SCC Business & Career Technical Ed | 8015 | 7816 | 8772 | 9414 | 9112 | 1097 | 14% | 776.41 | 770.23 | 851.91 | 844.05 | 828.03 | 51.62 | 7% |
| | 2CSS: SCC Counseling & Student Supp Svcs | 808 | 720 | 469 | 386 | 377 | -431 | -53% | 81.24 | 71.59 | 47.31 | 38.92 | 33.12 | -48.12 | -59% |
| | 2IELS: SCC Inst Eff Lib Learn Sup Svcs | 25 | | | | | -25 | -100% | 0.83 | | | | | -0.83 | -100% |
| | 2MS: SCC Mathematics & Sciences | 8464 | 8091 | 7673 | 6508 | 5665 | -2799 | -33% | 1237.74 | 1175.5 | 1172.11 | 987.66 | 876.94 | -360.8 | -29% |

Source: RSCCD Research Data Warehouse (RGD540 as of 2/2/22)

| College | Dept | Enrollment (Resident & Nonresident) | | | | | | |
|---------|-------------------------------------|-------------------------------------|-----------|-----------|-----------|-----------|-----------------------------------|-----------------------------------|
| | | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | N Diff Fall '17 vs Fall '21 | % Diff Fall '17 vs Fall '21 |
| SAC | 1CJA Criminal Justice Acad - SAC | 8261 | 9885 | 8613 | 6048 | 10226 | 1965 | 24% |
| SAC | 1BA Bus Appls & Technology - SAC | 562 | 990 | 1122 | 1012 | 930 | 368 | 65% |
| SAC | 1DM Digital Media - SAC | | | | | 311 | 311 | N/A |
| SAC | 1PARA Paralegal - SAC | 426 | 453 | 839 | 854 | 730 | 304 | 71% |
| SAC | 1MDA Medical Assistant - SAC | 570 | 651 | 734 | 786 | 828 | 258 | 45% |
| SAC | 1ASL American Sign Language - SAC | 350 | 429 | 415 | 405 | 468 | 118 | 34% |
| SAC | 1NUTR Nutrition & Foods - SAC | 338 | 272 | 337 | 342 | 452 | 114 | 34% |
| SAC | 1CMPR Computer Science - SAC | 834 | 659 | 984 | 927 | 912 | 78 | 9% |
| SAC | 1FIRE Fire Technology - SAC | 1378 | 1577 | 1673 | 1682 | 1443 | 65 | 5% |
| SAC | 1ETHN Ethnic Studies - SAC | 204 | 181 | 213 | 197 | 265 | 61 | 30% |
| SAC | 1FDM Fashion Design Merchandising | 220 | 194 | 292 | 184 | 256 | 36 | 16% |
| SAC | 1LIBR Library Technology - SAC | 49 | 69 | 55 | 64 | 79 | 30 | 61% |
| SAC | 1AUTO Automotive Technology - SAC | 310 | 300 | 353 | 240 | 335 | 25 | 8% |
| SAC | 1WMNS Womens Studies - SAC | 71 | 58 | 70 | 116 | 93 | 22 | 31% |
| SAC | 1BUS Business Division Admin - SAC | | | | | 19 | 19 | N/A |
| SAC | 1SLPA Spch Lang Path Asst Prg - SAC | 201 | 112 | 176 | 169 | 203 | 2 | 1% |
| SAC | 1CHNS Chinese - SAC | 26 | 43 | 19 | 20 | 26 | 0 | 0% |
| SAC | 1HON Health Sciences Education | | | 8 | 8 | | 0 | N/A |
| SAC | 1OTA Occup Therapy Asst - SAC | 408 | 463 | 406 | 437 | 403 | -5 | -1% |
| SAC | 1PSC Physical Science - SAC | 13 | 13 | 7 | | 8 | -5 | -38% |
| SAC | 1ENGR Engineering - SAC | 401 | 438 | 428 | 406 | 393 | -8 | -2% |
| SAC | 1ITAL Italian - SAC | 27 | 22 | 23 | 21 | 19 | -8 | -30% |
| SAC | 1DSL Diesel - SAC | 74 | 53 | 103 | 33 | 64 | -10 | -14% |
| SAC | 1VIET Vietnamese - SAC | 60 | 91 | 63 | 86 | 50 | -10 | -17% |
| SAC | 1EMT Emergency Med Tech SAC | 220 | 270 | 245 | 219 | 208 | -12 | -5% |
| SAC | 1TELV Television/Video - SAC | 400 | 371 | 379 | 242 | 384 | -16 | -4% |
| SAC | 1PHYS Physics - SAC | 219 | 205 | 199 | 215 | 200 | -19 | -9% |
| SAC | 1JAPN Japanese - SAC | 87 | 47 | 73 | 72 | 64 | -23 | -26% |
| SAC | 1KNAD Kinesiology Adapted Act-SAC | 24 | 11 | 10 | | | -24 | -100% |
| SAC | 1KNHE Health Education - SAC | 403 | 368 | 342 | 339 | 377 | -26 | -6% |

| | | | | | | | | |
|-----|--------------------------------------|------|------|------|------|------|------|-------|
| SAC | 1THEA Theatre Arts - SAC | 277 | 355 | 344 | 234 | 248 | -29 | -10% |
| SAC | 1MGMT Management - SAC | 86 | 63 | 68 | 46 | 35 | -51 | -59% |
| SAC | 1FREN French - SAC | 92 | 85 | 54 | 59 | 38 | -54 | -59% |
| SAC | 1ECON Economics - SAC | 467 | 431 | 536 | 479 | 409 | -58 | -12% |
| SAC | 1ACCT Accounting - SAC | 1059 | 973 | 1133 | 1082 | 1000 | -59 | -6% |
| SAC | 1MKTG Marketing - SAC | 108 | 99 | 147 | 110 | 44 | -64 | -59% |
| SAC | 1GEOL Geology - SAC | 159 | 133 | 146 | 151 | 94 | -65 | -41% |
| SAC | 1CMSD Communications and Media Studi | 223 | 190 | 215 | 199 | 151 | -72 | -32% |
| SAC | 1STDY Study Skills | 255 | 188 | 170 | 194 | 173 | -82 | -32% |
| SAC | 1GEOG Geography and the Environment | 383 | 342 | 358 | 239 | 300 | -83 | -22% |
| SAC | 1ANTH Anthropology - SAC | 634 | 614 | 574 | 591 | 548 | -86 | -14% |
| SAC | 1LIS Library Info Studies - SAC | 88 | 66 | 98 | 13 | | -88 | -100% |
| SAC | 1PHAR Pharmacy Technology - SAC | 279 | 274 | 284 | 240 | 191 | -88 | -32% |
| SAC | 1PHOT Photography - SAC | 238 | 283 | 206 | 140 | 149 | -89 | -37% |
| SAC | 1SOC Sociology - SAC | 685 | 668 | 716 | 696 | 591 | -94 | -14% |
| SAC | 1ERTH Earth Science - SAC | 421 | 439 | 418 | 392 | 320 | -101 | -24% |
| SAC | 1CMST Communication Studies - SAC | 1572 | 1524 | 1498 | 1607 | 1447 | -125 | -8% |
| SAC | 1WELD Welding Technology - SAC | 327 | 93 | 176 | 106 | 195 | -132 | -40% |
| SAC | 1HIST History - SAC | 1371 | 1382 | 1541 | 1421 | 1227 | -144 | -11% |
| SAC | 1MNFG Manufacturing Technology -SAC | 477 | 500 | 524 | 334 | 327 | -150 | -31% |
| SAC | 1PSYC Psychology - SAC | 1282 | 1346 | 1455 | 1573 | 1125 | -157 | -12% |
| SAC | 1ASTR Astronomy - SAC | 430 | 327 | 458 | 304 | 271 | -159 | -37% |
| SAC | 1KNIA Kinesiology-Intercoll Ath-SAC | 555 | 519 | 520 | 310 | 393 | -162 | -29% |
| SAC | 1CHEM Chemistry - SAC | 775 | 769 | 750 | 712 | 606 | -169 | -22% |
| SAC | 1SPAN Spanish - SAC | 683 | 700 | 644 | 613 | 480 | -203 | -30% |
| SAC | 1ENTR Entrepreneurship - SAC | 307 | 86 | 193 | 185 | 102 | -205 | -67% |
| SAC | 1CDEV Child Development - SAC | 1623 | 1677 | 1814 | 1663 | 1407 | -216 | -13% |
| SAC | 1PHIL Philosophy - SAC | 652 | 604 | 617 | 532 | 430 | -222 | -34% |
| SAC | 1DNCE Dance - SAC | 387 | 540 | 374 | 118 | 164 | -223 | -58% |
| SAC | 1NURS Nursing - SAC | 917 | 1045 | 898 | 663 | 629 | -288 | -31% |
| SAC | 1CJ Criminal Justice - SAC | 902 | 878 | 864 | 664 | 593 | -309 | -34% |
| SAC | 1POLT Political Science - SAC | 1005 | 979 | 954 | 794 | 655 | -350 | -35% |
| SAC | 1READ SAC Reading | 451 | 287 | 188 | 160 | 99 | -352 | -78% |
| SAC | 1EMLS Eng Multi Lang Stu - SAC | 510 | 386 | 306 | 179 | 149 | -361 | -71% |

| | | | | | | | | |
|-----|-------------------------------------|------|------|------|------|------|-------|------|
| SAC | 1KNE Kinesiology-Phys Educat - SAC | 1442 | 1532 | 1493 | 937 | 1072 | -370 | -26% |
| SAC | 1MUS Music - SAC | 1208 | 1157 | 1229 | 901 | 815 | -393 | -33% |
| SAC | 1ART Art - SAC | 1720 | 1795 | 1765 | 1259 | 1237 | -483 | -28% |
| SAC | 1ENGL English - SAC | 3776 | 4041 | 4203 | 3311 | 3186 | -590 | -16% |
| SAC | 1BIOL Biology - SAC | 2740 | 2653 | 2652 | 2397 | 2091 | -649 | -24% |
| SAC | 1BADM Business Administration - SAC | 1263 | 1265 | 701 | 513 | 521 | -742 | -59% |
| SAC | 1CNSI Counseling Instruction - SAC | 2990 | 2442 | 2382 | 1205 | 1593 | -1397 | -47% |
| SAC | 1MATH Mathematics - SAC | 5116 | 5179 | 5567 | 4257 | 3390 | -1726 | -34% |
| SAC | 1FIAC Fire Academy - SAC | 5865 | 5724 | 5870 | 4662 | 3814 | -2051 | -35% |

| College | Dept | Census FTE (Resident) | | | | | | |
|---------|--------------------------------------|-----------------------|-----------|-----------|-----------|-----------|-----------------------------|-----------------------------|
| | | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | N Diff Fall '17 vs Fall '21 | % Diff Fall '17 vs Fall '21 |
| SAC | 1MDA Medical Assistant - SAC | 54.6 | 61.96 | 69.02 | 73.67 | 146.63 | 92.03 | 169% |
| SAC | 1DM Digital Media - SAC | | | | | 42.44 | 42.44 | N/A |
| SAC | 1PARA Paralegal - SAC | 42.63 | 46.7 | 83.18 | 85.53 | 75.96 | 33.33 | 78% |
| SAC | 1BA Bus Appls & Technology - SAC | 43.65 | 80.77 | 86.3 | 76.8 | 66.04 | 22.39 | 51% |
| SAC | 1ASL American Sign Language - SAC | 47.08 | 57.84 | 57.71 | 51.23 | 60.06 | 12.98 | 28% |
| SAC | 1CMPR Computer Science - SAC | 87.38 | 74.41 | 104.07 | 97.13 | 96.57 | 9.19 | 11% |
| SAC | 1NUTR Nutrition & Foods - SAC | 37.22 | 28.56 | 33.62 | 33.51 | 45.98 | 8.76 | 24% |
| SAC | 1FDM Fashion Design Merchandising | 27 | 26.11 | 36.22 | 23.23 | 33.24 | 6.24 | 23% |
| SAC | 1ETHN Ethnic Studies - SAC | 21.62 | 19.14 | 22.6 | 20.75 | 26.84 | 5.22 | 24% |
| SAC | 1LIBR Library Technology - SAC | 5.21 | 7.04 | 5.57 | 6.4 | 8.58 | 3.37 | 65% |
| SAC | 1SLPA Spch Lang Path Asst Prg - SAC | 22.32 | 15.16 | 19.68 | 21.41 | 25.08 | 2.76 | 12% |
| SAC | 1FIRE Fire Technology - SAC | 133.35 | 152.93 | 162.56 | 163.16 | 135.12 | 1.77 | 1% |
| SAC | 1WMNS Womens Studies - SAC | 7.64 | 6.13 | 7.42 | 12.18 | 9.27 | 1.63 | 21% |
| SAC | 1BUS Business Division Admin - SAC | | | | | 1.6 | 1.6 | N/A |
| SAC | 1CHNS Chinese - SAC | 2.3 | 5.13 | 2.66 | 2.83 | 3.83 | 1.53 | 67% |
| SAC | 1AUTO Automotive Technology - SAC | 63.73 | 67.53 | 78.11 | 47.64 | 64.9 | 1.17 | 2% |
| SAC | 1NURS Nursing - SAC | 127.66 | 125.94 | 129.38 | 128.99 | 128.17 | 0.51 | 0% |
| SAC | 1HON Health Sciences Education | | | 1.44 | 1.17 | | 0 | N/A |
| SAC | 1VIET Vietnamese - SAC | 7.61 | 14.35 | 10.09 | 13.46 | 7.44 | -0.17 | -2% |
| SAC | 1OTA Occup Therapy Asst - SAC | 75.7 | 80.44 | 75.3 | 79.91 | 75.48 | -0.22 | 0% |
| SAC | 1PSC Physical Science - SAC | 2.8 | 2.8 | 1.51 | | 1.72 | -1.08 | -39% |
| SAC | 1ITAL Italian - SAC | 4.43 | 3.9 | 4.07 | 3.72 | 3 | -1.43 | -32% |
| SAC | 1KNIA Kinesiology-Intercoll Ath-SAC | 99.72 | 94.26 | 94.49 | 23.67 | 98.02 | -1.7 | -2% |
| SAC | 1KNAD Kinesiology Adapted Act-SAC | 2 | 1.18 | 1.08 | | | -2 | -100% |
| SAC | 1PHYS Physics - SAC | 43.02 | 39.15 | 38.08 | 43.24 | 40.65 | -2.37 | -6% |
| SAC | 1LIS Library Info Studies - SAC | 3.05 | 2.02 | 3.03 | 0.4 | | -3.05 | -100% |
| SAC | 1TELV Television/Video - SAC | 48.69 | 43.25 | 45.18 | 25.93 | 45.45 | -3.24 | -7% |
| SAC | 1JAPN Japanese - SAC | 13.99 | 7.08 | 11.29 | 12.22 | 10.67 | -3.32 | -24% |
| SAC | 1ENGR Engineering - SAC | 44.42 | 50.21 | 44.12 | 42.98 | 40.9 | -3.52 | -8% |
| SAC | 1KNHE Health Education - SAC | 36.88 | 33.51 | 30.39 | 30.24 | 32.45 | -4.43 | -12% |
| SAC | 1THEA Theatre Arts - SAC | 31.87 | 43.02 | 44.51 | 25.76 | 27.33 | -4.54 | -14% |
| SAC | 1MKTG Marketing - SAC | 9 | 6.3 | 9.62 | 7.94 | 4.1 | -4.9 | -54% |
| SAC | 1GEOL Geology - SAC | 15.31 | 13.27 | 14.48 | 16.24 | 9.89 | -5.42 | -35% |
| SAC | 1MGMT Management - SAC | 8.92 | 6.37 | 6.82 | 4.4 | 3.15 | -5.77 | -65% |
| SAC | 1PHAR Pharmacy Technology - SAC | 28.25 | 28.88 | 25.43 | 22.66 | 22.37 | -5.88 | -21% |
| SAC | 1DSL Diesel - SAC | 20.42 | 14.83 | 29.38 | 9.54 | 14.5 | -5.92 | -29% |
| SAC | 1ECON Economics - SAC | 45.56 | 41.38 | 50.71 | 46.18 | 38.64 | -6.92 | -15% |
| SAC | 1ERTH Earth Science - SAC | 47.38 | 48.78 | 49.47 | 47.41 | 40.21 | -7.17 | -15% |
| SAC | 1EMT Emergency Med Tech SAC | 52.23 | 60.95 | 56.62 | 46.1 | 44.36 | -7.87 | -15% |
| SAC | 1ACCT Accounting - SAC | 115.55 | 103.83 | 117.68 | 116.44 | 106.78 | -8.77 | -8% |
| SAC | 1FREN French - SAC | 15.24 | 14.34 | 9.56 | 9.91 | 6.26 | -8.98 | -59% |
| SAC | 1CMSD Communications and Media Studi | 27.75 | 21.89 | 23.03 | 23.1 | 18.15 | -9.6 | -35% |
| SAC | 1ANTH Anthropology - SAC | 65.92 | 63.38 | 59 | 60.99 | 56.31 | -9.61 | -15% |
| SAC | 1SOC Sociology - SAC | 69.96 | 69.23 | 74.6 | 71.51 | 59.76 | -10.2 | -15% |
| SAC | 1PHOT Photography - SAC | 30.24 | 37.13 | 28.53 | 18.76 | 19.69 | -10.55 | -35% |
| SAC | 1STDY Study Skills | 22.7 | 16.52 | 15.43 | 15.05 | 11.34 | -11.36 | -50% |
| SAC | 1ENTR Entrepreneurship - SAC | 16.57 | 7.45 | 9.71 | 10.5 | 5.2 | -11.37 | -69% |
| SAC | 1GEOG Geography and the Environment | 38.81 | 34.52 | 36.57 | 23.7 | 27.33 | -11.48 | -30% |
| SAC | 1CMST Communication Studies - SAC | 160.05 | 155.54 | 154.2 | 156.9 | 145.48 | -14.57 | -9% |
| SAC | 1MNFG Manufacturing Technology -SAC | 53.1 | 61.19 | 62.49 | 34.3 | 38.38 | -14.72 | -28% |
| SAC | 1ASTR Astronomy - SAC | 44.62 | 33.64 | 48 | 31.62 | 27.53 | -17.09 | -38% |
| SAC | 1PSYC Psychology - SAC | 140.36 | 145.73 | 157.3 | 170.2 | 122.41 | -17.95 | -13% |
| SAC | 1HIST History - SAC | 141.49 | 143.97 | 159.51 | 143.53 | 122.69 | -18.8 | -13% |
| SAC | 1CJA Criminal Justice Acad - SAC | 382.75 | 388.87 | 393.33 | 313.42 | 359.67 | -23.08 | -6% |
| SAC | 1DNCE Dance - SAC | 42.57 | 56.73 | 43.61 | 11.95 | 18.37 | -24.2 | -57% |
| SAC | 1PHIL Philosophy - SAC | 75.79 | 72.01 | 74.24 | 62.29 | 49.53 | -26.26 | -35% |
| SAC | 1CDEV Child Development - SAC | 165.83 | 170.84 | 182.52 | 165.54 | 138.02 | -27.81 | -17% |
| SAC | 1CJ Criminal Justice - SAC | 96.43 | 93.07 | 92.49 | 70.61 | 63.15 | -33.28 | -35% |
| SAC | 1WELD Welding Technology - SAC | 73.01 | 20.59 | 40.21 | 21.79 | 39.57 | -33.44 | -46% |
| SAC | 1MUS Music - SAC | 108.11 | 102.46 | 110.38 | 83.51 | 73.87 | -34.24 | -32% |
| SAC | 1CHEM Chemistry - SAC | 186.67 | 184.38 | 176.03 | 172.27 | 151.18 | -35.49 | -19% |
| SAC | 1SPAN Spanish - SAC | 113.69 | 109.35 | 106.43 | 104.09 | 77.7 | -35.99 | -32% |
| SAC | 1READ SAC Reading | 46.05 | 28.8 | 17.99 | 16.29 | 9.5 | -36.55 | -79% |
| SAC | 1POLT Political Science - SAC | 102.75 | 101.05 | 98.18 | 82.13 | 65.95 | -36.8 | -36% |
| SAC | 1BIOL Biology - SAC | 408.72 | 415.75 | 428.76 | 393.7 | 368.93 | -39.79 | -10% |

| | | | | | | | | |
|-----|------------------------------------|--------|--------|--------|--------|--------|---------|------|
| SAC | 1EMLS Eng Multi Lang Stu - SAC | 57.65 | 47.02 | 35.26 | 20.5 | 17.55 | -40.1 | -70% |
| SAC | 1KNE Kinesiology-Phys Educat - SAC | 131.75 | 137.71 | 139.72 | 81.94 | 86.92 | -44.83 | -34% |
| SAC | 1FIAC Fire Academy - SAC | 699.09 | 675.01 | 630.08 | 586.41 | 647.87 | -51.22 | -7% |
| SAC | 1CNSI Counseling Instruction - SAC | 192.44 | 173.09 | 166.83 | 116.25 | 138.04 | -54.4 | -28% |
| SAC | 1BADM Business Adminstration - SAC | 110.2 | 113.29 | 61.37 | 48.44 | 49.56 | -60.64 | -55% |
| SAC | 1ART Art - SAC | 227.99 | 234.71 | 237.57 | 160.94 | 158.69 | -69.3 | -30% |
| SAC | 1ENGL English - SAC | 521.25 | 565.73 | 574.43 | 440.37 | 418.73 | -102.52 | -20% |
| SAC | 1MATH Mathematics - SAC | 810.47 | 824.24 | 708.7 | 542.45 | 457.26 | -353.21 | -44% |

| College | Dept | Enrollment (Resident & Nonresident) | | | | | | |
|---------|--------------------------------------|-------------------------------------|-----------|-----------|-----------|-----------|-----------------------------------|-----------------------------------|
| | | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | N Diff Fall '17 vs Fall '21 | % Diff Fall '17 vs Fall '21 |
| SCC | 2APPL Appr: Power Lineman - SCC | 190 | 249 | 308 | 596 | 793 | 603 | 317% |
| SCC | 2APCA Appr: Carpentry - SCC | 3658 | 3003 | 3555 | 4099 | 3911 | 253 | 7% |
| SCC | 2CINE Cinema Studies - SCC | | | 206 | 223 | 232 | 232 | N/A |
| SCC | 2RE Real Estate - SCC | 188 | 205 | 260 | 350 | 369 | 181 | 96% |
| SCC | 2PBL Public Works - SCC | 82 | 76 | 228 | 162 | 235 | 153 | 187% |
| SCC | 2GSWS Gender Sexuality Women Studies | | 169 | 169 | 133 | 83 | 83 | N/A |
| SCC | 2PSYC Psychology - SCC | 1078 | 1270 | 1455 | 1442 | 1160 | 82 | 8% |
| SCC | 2READ Reading - SCC | 170 | 161 | 285 | 290 | 252 | 82 | 48% |
| SCC | 2COSM Cosmetology - SCC | 100 | 103 | 124 | 76 | 157 | 57 | 57% |
| SCC | 2MKTG Marketing - SCC | 78 | 73 | 94 | 114 | 130 | 52 | 67% |
| SCC | 2SPAN Spanish - SCC | 194 | 196 | 217 | 288 | 244 | 50 | 26% |
| SCC | 2SURV Survey/Mapping Sciences - SCC | 60 | 125 | 114 | 99 | 110 | 50 | 83% |
| SCC | 2GEOG Geography and the Environment | 290 | 331 | 341 | 376 | 316 | 26 | 9% |
| SCC | 2APOE Appr: Operating Engin - SCC | 515 | 508 | 529 | 515 | 530 | 15 | 3% |
| SCC | 2GEM Gemology - SCC | | 17 | 35 | 20 | 15 | 15 | N/A |
| SCC | 2IDS Interdisciplinary Studies - SCC | 71 | 66 | 59 | 83 | 83 | 12 | 17% |
| SCC | 2CIS Computer Info Systems - SCC | 50 | 114 | 79 | 95 | 61 | 11 | 22% |
| SCC | 2WATR Water Utility Science - SCC | 520 | 591 | 608 | 422 | 527 | 7 | 1% |
| SCC | 2ASL American Sign Language - SCC | 254 | 313 | 298 | 305 | 260 | 6 | 2% |
| SCC | 2PSC Physical Science - SCC | 29 | 31 | 30 | 31 | 31 | 2 | 7% |
| SCC | 2ENGR Engineering - SCC | | 9 | | 11 | | 0 | N/A |
| SCC | 2MGMT Management - SCC | 44 | 48 | 75 | 48 | 44 | 0 | 0% |
| SCC | 2ETHN Ethnic Studies - SCC | 97 | 79 | 85 | 103 | 96 | -1 | -1% |
| SCC | 2KNIA Kinesiology-Intercol Ath-SCC | 185 | 200 | 193 | 166 | 182 | -3 | -2% |
| SCC | 2ITAL Italian - SCC | 24 | 38 | 23 | 15 | 18 | -6 | -25% |
| SCC | 2FREN French - SCC | 27 | 16 | 17 | 20 | 19 | -8 | -30% |
| SCC | 2CHEM Chemistry - SCC | 534 | 533 | 590 | 583 | 521 | -13 | -2% |
| SCC | 2CMPR Computer Science - SCC | 316 | 318 | 326 | 377 | 303 | -13 | -4% |
| SCC | 2CDEV Child Development - SCC | 393 | 400 | 389 | 489 | 375 | -18 | -5% |
| SCC | 2APMM Appr: Maint Mechanic - SCC | 47 | 45 | 41 | 42 | 27 | -20 | -43% |
| SCC | 2ACCT Accounting - SCC | 318 | 294 | 295 | 297 | 297 | -21 | -7% |
| SCC | 2BUS Business - SCC | 512 | 605 | 624 | 589 | 487 | -25 | -5% |
| SCC | 2LIB Library & Information St - Scc | 25 | | | | | -25 | -100% |
| SCC | 2EDUC Education - SCC | 154 | 131 | 167 | 170 | 126 | -28 | -18% |
| SCC | 2DNCE Dance - SCC | 84 | 118 | 116 | 44 | 53 | -31 | -37% |
| SCC | 2PHYS Physics - SCC | 230 | 256 | 241 | 245 | 197 | -33 | -14% |
| SCC | 2APCS Appr: Cosmetology - SCC | 36 | 18 | 19 | 7 | | -36 | -100% |
| SCC | 2NUTR Nutrition & Food - SCC | 219 | 199 | 200 | 159 | 174 | -45 | -21% |
| SCC | 2APSV Appr: Surveying - SCC | 119 | 214 | 125 | 85 | 69 | -50 | -42% |
| SCC | 2ECON Economics - SCC | 401 | 383 | 420 | 382 | 351 | -50 | -12% |
| SCC | 2CJ Criminal Justice - SCC | 129 | 122 | 130 | 108 | 75 | -54 | -42% |
| SCC | 2ELCT Electrician - SCC | 66 | 49 | | | | -66 | -100% |
| SCC | 2ACE American College English- SCC | 81 | 106 | 92 | 34 | 14 | -67 | -83% |
| SCC | 2ART Art - SCC | 571 | 555 | 592 | 597 | 504 | -67 | -12% |
| SCC | 2THEA Theatre Arts - SCC | 142 | 143 | 137 | 61 | 60 | -82 | -58% |
| SCC | 2KNHE Kinesiology-Health Ed - SCC | 324 | 308 | 303 | 259 | 240 | -84 | -26% |
| SCC | 2ANTH Anthropology - SCC | 484 | 482 | 478 | 416 | 375 | -109 | -23% |
| SCC | 2ERTH Earth Sciences - Scc | 313 | 296 | 292 | 221 | 203 | -110 | -35% |
| SCC | 2APEL Appr: Electrician - SCC | 352 | 402 | 441 | 431 | 239 | -113 | -32% |
| SCC | 2WMNS Womens Studies - SCC | 117 | | | | | -117 | -100% |
| SCC | 2COMM Communication - SCC | 1094 | 1216 | 1364 | 1192 | 967 | -127 | -12% |
| SCC | 2SOC Sociology - SCC | 668 | 606 | 661 | 654 | 485 | -183 | -27% |
| SCC | 2MUS Music - SCC | 754 | 805 | 899 | 647 | 562 | -192 | -25% |
| SCC | 2TELV Television/Video Comm - SCC | 242 | 237 | | | | -242 | -100% |
| SCC | 2PHIL Philosophy - SCC | 640 | 607 | 605 | 454 | 383 | -257 | -40% |
| SCC | 2ASTR Astronomy - SCC | 465 | 320 | 386 | 351 | 203 | -262 | -56% |
| SCC | 2KNPE Kinesiology-Physical Ed - SCC | 504 | 384 | 399 | 212 | 239 | -265 | -53% |
| SCC | 2CNLS Counseling - SCC | 654 | 589 | 469 | 386 | 377 | -277 | -42% |
| SCC | 2BIOL Biology - SCC | 1473 | 1497 | 1426 | 1151 | 1136 | -337 | -23% |
| SCC | 2ENGL English - SCC | 2309 | 2367 | 2254 | 2084 | 1965 | -344 | -15% |
| SCC | 2POLT Political Science - SCC | 970 | 960 | 967 | 770 | 500 | -470 | -48% |
| SCC | 2HIST History - SCC | 1355 | 1285 | 1345 | 1175 | 777 | -578 | -43% |
| SCC | 2MATH Math - SCC | 4188 | 4058 | 3272 | 2743 | 2223 | -1965 | -47% |

| College | Dept | Census FTE (Resident) | | | | | | |
|---------|--------------------------------------|-----------------------|-----------|-----------|-----------|-----------|-----------------------------------|-----------------------------------|
| | | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | N Diff Fall '17 vs Fall '21 | % Diff Fall '17 vs Fall '21 |
| SCC | 2CINE Cinema Studies - SCC | | | 21.1 | 22.7 | 22.9 | 22.9 | N/A |
| SCC | 2APPL Appr: Power Lineman - SCC | 15.72 | 19.82 | 20.5 | 21.89 | 35.66 | 19.94 | 127% |
| SCC | 2RE Real Estate - SCC | 19.02 | 20.79 | 26.43 | 35.4 | 35.87 | 16.85 | 89% |
| SCC | 2COSM Cosmetology - SCC | 50.94 | 53.86 | 52.43 | 22.67 | 66.52 | 15.58 | 31% |
| SCC | 2PBLC Public Works - SCC | 8.82 | 8.17 | 20.49 | 14.16 | 22.25 | 13.43 | 152% |
| SCC | 2APCA Appr: Carpentry - SCC | 249.61 | 201.8 | 241.39 | 274.57 | 262.44 | 12.83 | 5% |
| SCC | 2PSYC Psychology - SCC | 114.16 | 132.51 | 155.83 | 155.05 | 123.28 | 9.12 | 8% |
| SCC | 2READ Reading - SCC | 11.75 | 12.53 | 22.25 | 22.6 | 20.57 | 8.82 | 75% |
| SCC | 2SURV Survey/Mapping Sciences - SCC | 7.27 | 13.73 | 16.76 | 9.73 | 16.06 | 8.79 | 121% |
| SCC | 2SPAN Spanish - SCC | 39.65 | 38.62 | 42.22 | 57.41 | 48.2 | 8.55 | 22% |
| SCC | 2GSWS Gender Sexuality Women Studies | | 17.45 | 17.47 | 13 | 8.2 | 8.2 | N/A |
| SCC | 2MKTG Marketing - SCC | 7.4 | 6.7 | 9 | 10.4 | 12.3 | 4.9 | 66% |
| SCC | 2GEM Gemology - SCC | | 3.66 | 7.1 | 2.97 | 3.23 | 3.23 | N/A |
| SCC | 2CMPR Computer Science - SCC | 32.94 | 36.31 | 37.61 | 44.11 | 36.03 | 3.09 | 9% |
| SCC | 2CHEM Chemistry - SCC | 143.56 | 146.21 | 163.45 | 162.24 | 145.71 | 2.15 | 1% |
| SCC | 2CIS Computer Info Systems - SCC | 4.56 | 11.55 | 7.89 | 9.7 | 6 | 1.44 | 32% |
| SCC | 2WATR Water Utility Science - SCC | 46.59 | 50.26 | 53 | 42.18 | 47.89 | 1.3 | 3% |
| SCC | 2IDS Interdisciplnry Studies- SCC | 7.2 | 6.73 | 6.06 | 8.3 | 8.2 | 1 | 14% |
| SCC | 2PSC Physical Science - SCC | 6.24 | 6.67 | 6.45 | 6.67 | 6.45 | 0.21 | 3% |
| SCC | 2MGMT Management - SCC | 4.22 | 4.56 | 7.04 | 4.85 | 4.3 | 0.08 | 2% |
| SCC | 2ENGR Engineering - SCC | | 0.97 | | 1.18 | | 0 | N/A |
| SCC | 2LIB Library & Information St - Scc | 0.83 | | | | | -0.83 | -100% |
| SCC | 2ASL American Sign Language - SCC | 39.66 | 52.24 | 50.46 | 47.55 | 38.63 | -1.03 | -3% |
| SCC | 2ITAL Italian - SCC | 4.8 | 6.41 | 4.59 | 2.92 | 3.6 | -1.2 | -25% |
| SCC | 2ETHN Ethnic Studies - SCC | 10.32 | 7.96 | 8.75 | 10.39 | 9.1 | -1.22 | -12% |
| SCC | 2EDUC Education - SCC | 14.71 | 11.97 | 15.83 | 16.36 | 13.38 | -1.33 | -9% |
| SCC | 2FREN French - SCC | 5.43 | 2.92 | 3.55 | 4.17 | 3.76 | -1.67 | -31% |
| SCC | 2APOE Appr: Operating Engin - SCC | 68.05 | 67.76 | 71.09 | 67.48 | 65.93 | -2.12 | -3% |
| SCC | 2APCS Appr: Cosmetology - SCC | 2.42 | 1.38 | 1.37 | 0.5 | | -2.42 | -100% |
| SCC | 2DNCE Dance - SCC | 7.14 | 10.8 | 10.84 | 4.3 | 4.46 | -2.68 | -38% |
| SCC | 2APMM Appr: Maint Mechanic - SCC | 6.4 | 6.89 | 5.45 | 6.53 | 3.39 | -3.01 | -47% |
| SCC | 2CDEV Child Development - SCC | 40.15 | 41.15 | 39.79 | 48.77 | 36.7 | -3.45 | -9% |
| SCC | 2GEOG Geography and the Environment | 30.23 | 34.01 | 35.07 | 34.6 | 26.77 | -3.46 | -11% |
| SCC | 2ACCT Accounting - SCC | 43.41 | 41.02 | 39.98 | 40.04 | 39.74 | -3.67 | -8% |
| SCC | 2BUS Business - SCC | 51.99 | 60.28 | 62.78 | 59.17 | 48.32 | -3.67 | -7% |
| SCC | 2NUTR Nutrition & Food - SCC | 22.21 | 19.8 | 20.15 | 13.6 | 17.14 | -5.07 | -23% |
| SCC | 2ECON Economics - SCC | 41.25 | 38.95 | 41.7 | 38.71 | 36.12 | -5.13 | -12% |
| SCC | 2CJ Criminal Justice - SCC | 13.77 | 13.01 | 13.87 | 11.62 | 7.96 | -5.81 | -42% |
| SCC | 2ACE American College English- SCC | 7.12 | 5.78 | 5.69 | 2.59 | 1 | -6.12 | -86% |
| SCC | 2KNIA Kinesiology-Intercol Ath-SCC | 35.79 | 35.51 | 38.08 | 16.67 | 29.36 | -6.43 | -18% |
| SCC | 2ELCT Electrician - SCC | 7.28 | 6.39 | | | | -7.28 | -100% |
| SCC | 2PHYS Physics - SCC | 49.5 | 54.6 | 49.86 | 53.13 | 42.01 | -7.49 | -15% |
| SCC | 2APSV Appr: Surveying - SCC | 13.47 | 16 | 15.88 | 9.71 | 5.95 | -7.52 | -56% |
| SCC | 2THEA Theatre Arts - SCC | 16.26 | 15.42 | 15.45 | 6.66 | 6.9 | -9.36 | -58% |
| SCC | 2KNHE Kinesiology-Health Ed - SCC | 33.77 | 31.76 | 31.29 | 23.86 | 24.04 | -9.73 | -29% |
| SCC | 2COMM Communication - SCC | 112.16 | 127.26 | 140.85 | 123.43 | 100.21 | -11.95 | -11% |
| SCC | 2WMNS Womens Studies - SCC | 12.15 | | | | | -12.15 | -100% |
| SCC | 2ART Art - SCC | 79.66 | 79.17 | 84.95 | 84.31 | 67.01 | -12.65 | -16% |
| SCC | 2ERTH Earth Sciences - Scc | 35.38 | 33.66 | 33.13 | 24.95 | 22.12 | -13.26 | -37% |
| SCC | 2ANTH Anthropology - SCC | 50.42 | 49.59 | 48.11 | 42.52 | 35.42 | -15 | -30% |
| SCC | 2SOC Sociology - SCC | 68.18 | 61.29 | 67.35 | 64.24 | 47.88 | -20.3 | -30% |
| SCC | 2MUS Music - SCC | 74.91 | 79.86 | 88.6 | 64.53 | 53.46 | -21.45 | -29% |
| SCC | 2APEL Appr: Electrician - SCC | 57.5 | 61.09 | 65.13 | 68.54 | 35.21 | -22.29 | -39% |
| SCC | 2TELV Television/Video Comm - SCC | 24.88 | 24.05 | | | | -24.88 | -100% |
| SCC | 2ASTR Astronomy - SCC | 48.82 | 33.98 | 40.34 | 35.7 | 21.27 | -27.55 | -56% |
| SCC | 2KNPE Kinesiology-Physical Ed - SCC | 49.83 | 39.43 | 39.72 | 21.42 | 17.89 | -31.94 | -64% |
| SCC | 2CNSL Counseling - SCC | 66.53 | 59.62 | 47.31 | 38.92 | 33.12 | -33.41 | -50% |
| SCC | 2PHIL Philosophy - SCC | 74.52 | 70 | 69.31 | 52.34 | 40.97 | -33.55 | -45% |
| SCC | 2ENGL English - SCC | 326.31 | 331.43 | 343.04 | 317.33 | 280.04 | -46.27 | -14% |
| SCC | 2BIOL Biology - SCC | 247.37 | 258.74 | 250.65 | 205.6 | 200.77 | -46.6 | -19% |
| SCC | 2POLT Political Science - SCC | 100.02 | 99.72 | 97.57 | 75.18 | 49.75 | -50.27 | -50% |
| SCC | 2HIST History - SCC | 137.53 | 130.42 | 137.48 | 119.21 | 77.6 | -59.93 | -44% |
| SCC | 2MATH Math - SCC | 565.27 | 514.17 | 463.92 | 388.04 | 323.41 | -241.86 | -43% |

ORANGE COUNTY COMMUNITY COLLEGE DISTRICTS

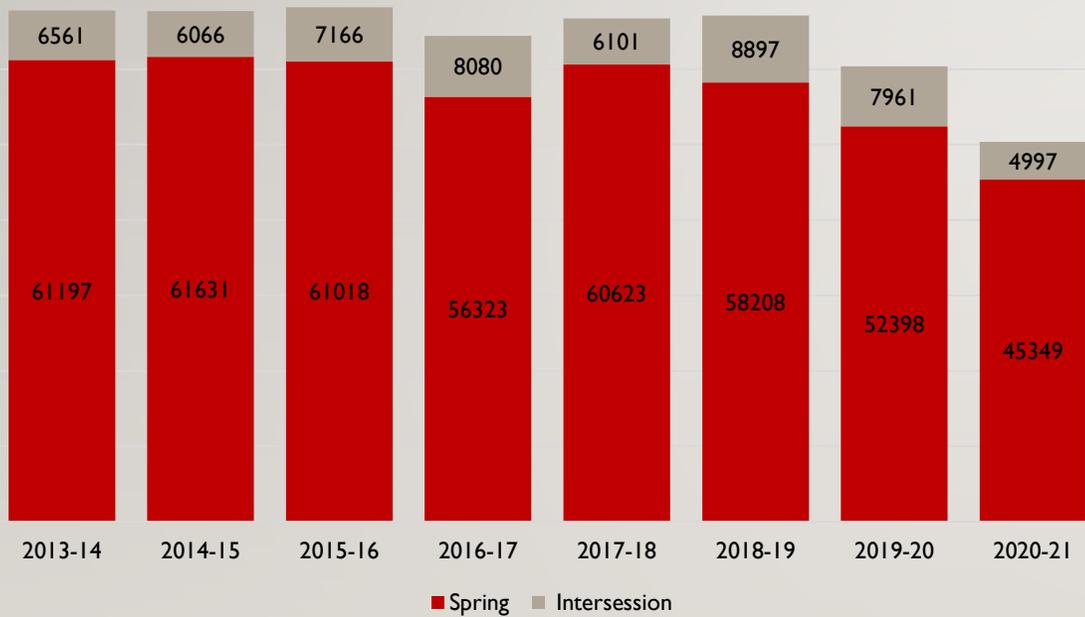
COMPARISON OF INTERSESSION & SPRING ENROLLMENTS

February 2022

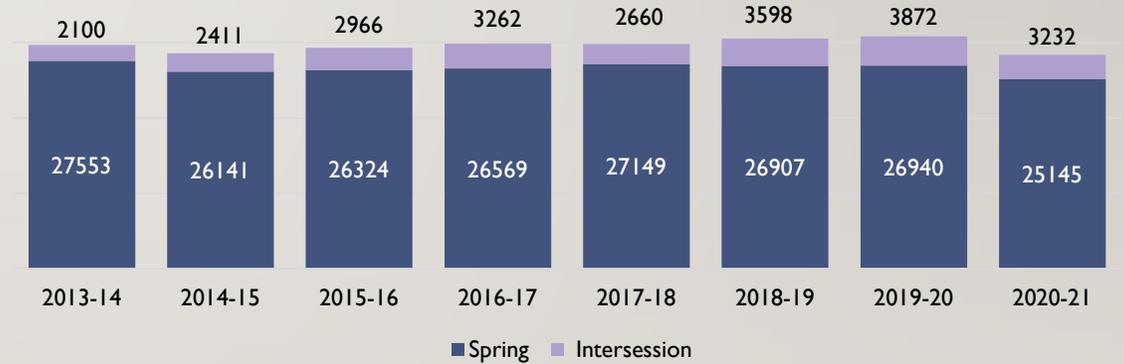


RANCHO SANTIAGO CCD ENROLLMENTS

SAC



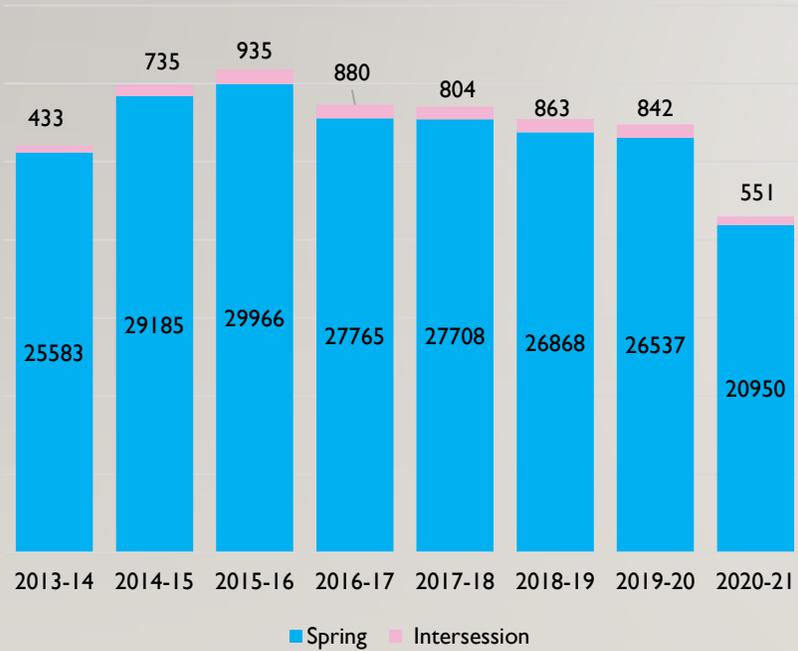
SCC



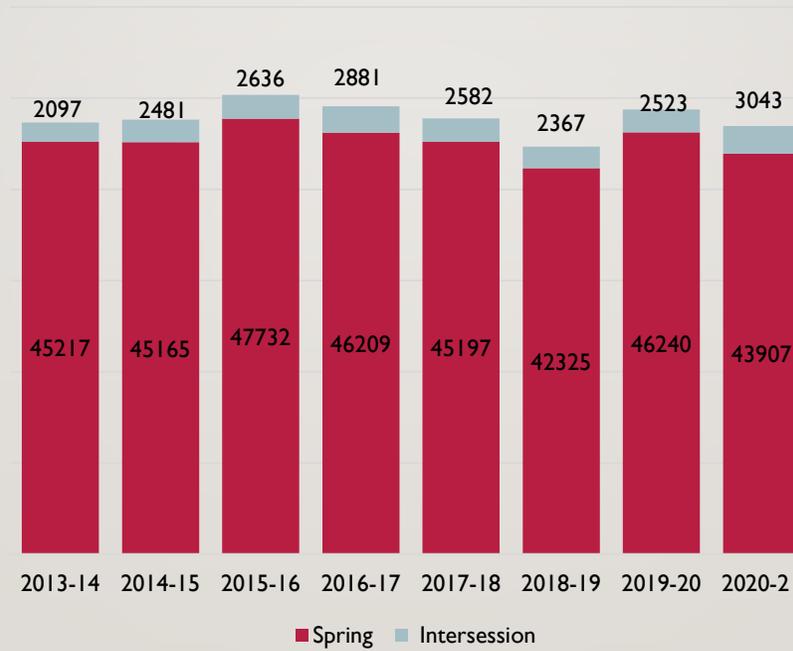
Source: RSCCD Research Department, end-of-term data

COAST CCD ENROLLMENTS

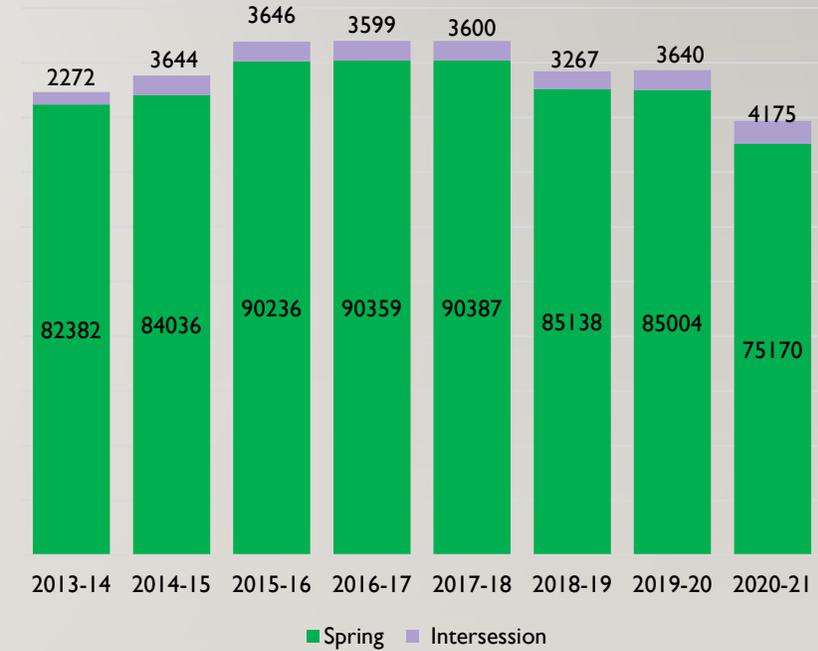
Coastline



GWC

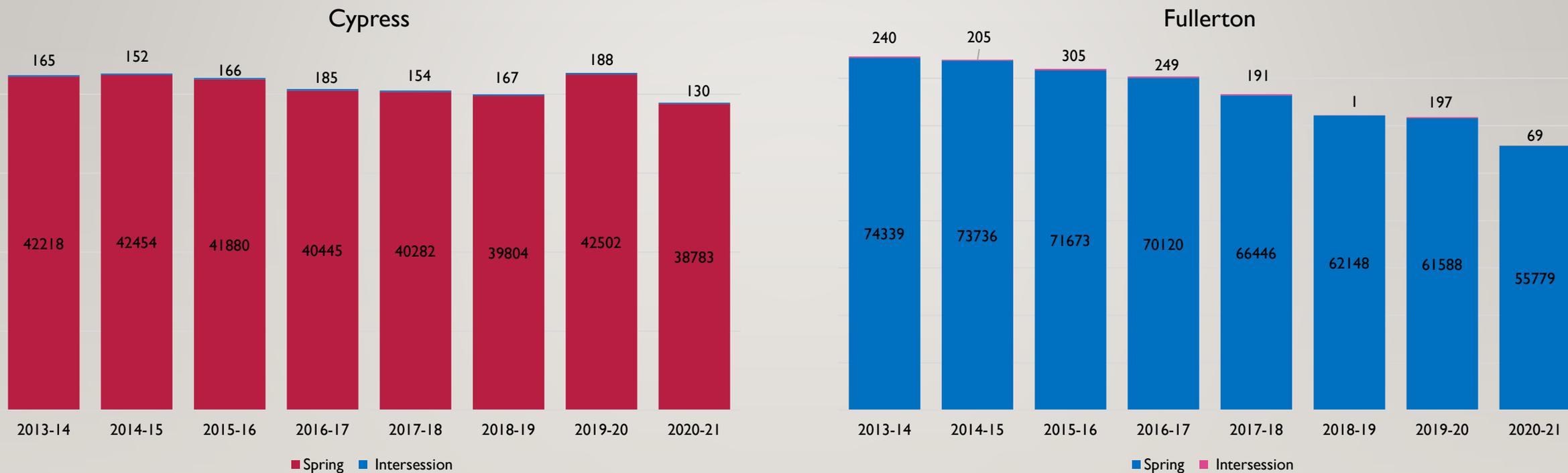


OCC



Source: CCCD Research Department, end-of-term data

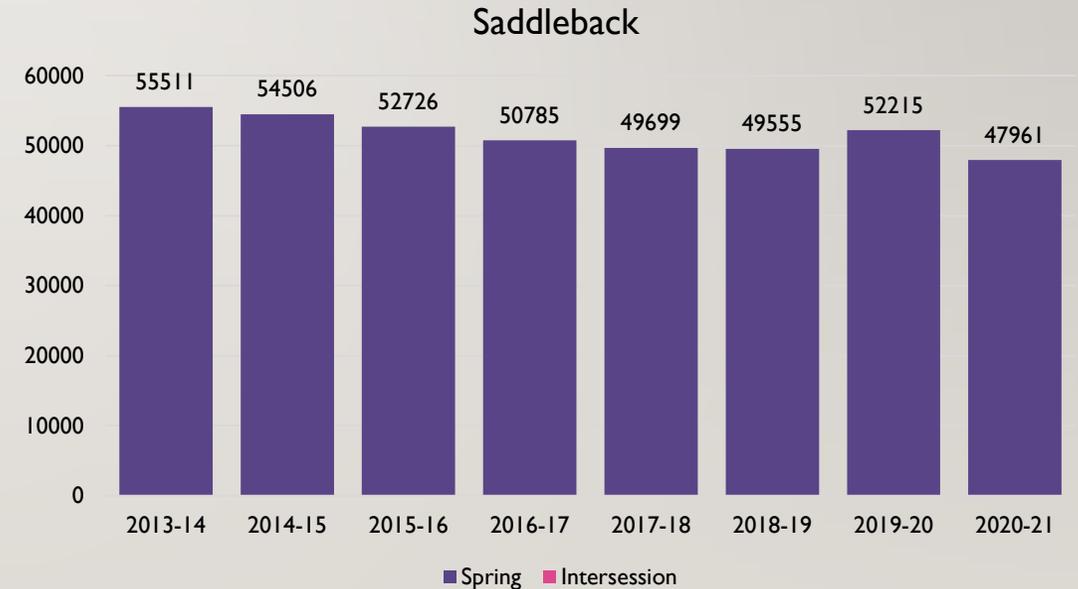
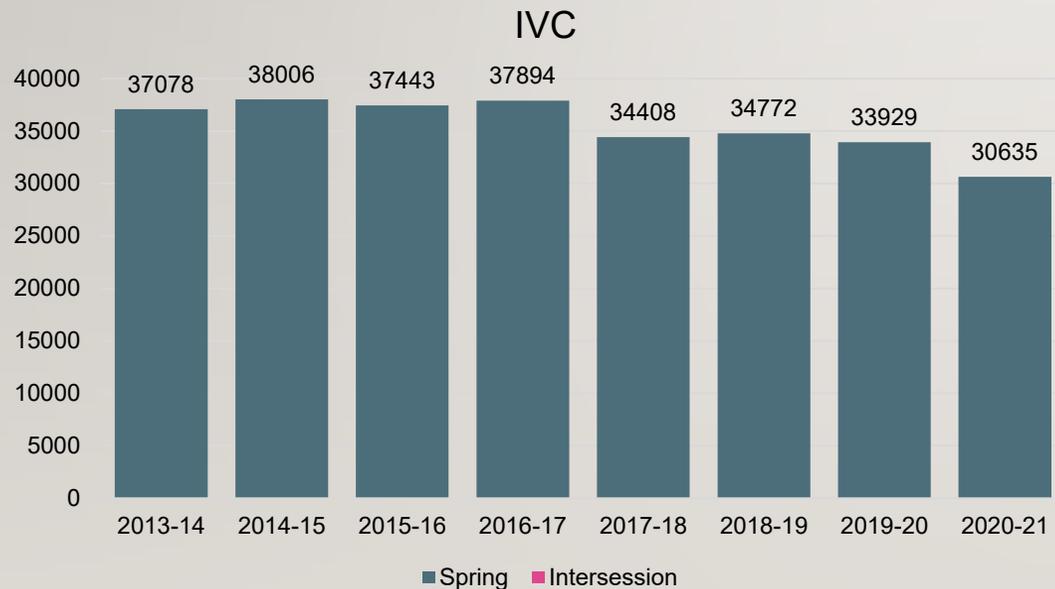
NORTH ORANGE COUNTY CCD ENROLLMENTS



Source: NOCCCD Research Department, end-of-term data

SOUTH ORANGE COUNTY CCD ENROLLMENTS

Irvine Valley College and Saddleback College do not offer intersessions, but they do offer two major 8-week sessions within their spring semester. Data for spring semester is below.



ORANGE COUNTY COMMUNITY COLLEGE DISTRICT

SCHEDULE OF INTERSESSION START DATES

| | Rancho Santiago CCD | | Coast CCD | | North Orange County CCD | | South Orange County CCD | |
|----------------|------------------------|----------|-----------|----------|----------------------------|----------|----------------------------|----------|
| 2009-10 | - | 02/08/10 | 01/04/10 | 01/30/10 | 01/04/10 | 01/19/10 | - | 01/11/10 |
| 2010-11 | - | 01/24/11 | 01/03/11 | 01/31/11 | 01/03/11 | 01/19/11 | - | 01/10/11 |
| 2011-12 | - | 01/23/12 | 01/03/12 | 01/30/12 | 01/03/12 | 01/23/12 | - | 01/09/12 |
| 2012-13 | - | 01/28/13 | 01/02/13 | 01/28/13 | 01/02/13 | 02/04/13 | - | 01/22/13 |
| 2013-14 | 01/06/14 | 02/10/14 | 01/02/14 | 01/27/14 | 01/12/14 | 01/27/14 | - | 01/21/14 |
| 2014-15 | 01/05/15 | 02/09/15 | 01/05/15 | 01/31/15 | 01/05/16 | 01/26/15 | - | 01/20/15 |
| 2015-16 | 01/04/16 | 02/08/16 | 01/04/16 | 01/30/16 | - | 02/01/16 | - | 01/19/16 |
| 2016-17 | 01/09/17 | 02/13/17 | 01/03/17 | 01/30/17 | - | 01/30/17 | - | 01/17/17 |
| 2017-18 | 01/02/18 | 02/05/18 | 01/02/18 | 01/29/18 | - | 01/29/18 | - | 01/16/18 |
| 2018-19 | 01/07/19 | 02/11/19 | 01/02/19 | 01/28/19 | - | 01/28/19 | - | 01/14/19 |
| 2019-20 | 01/06/20 | 02/10/20 | 01/02/20 | 01/27/20 | 01/02/20 | 01/27/20 | - | 01/13/20 |
| 2020-21 | 01/04/21 | 02/08/21 | 01/04/21 | 01/30/21 | 01/02/21 | 01/25/21 | - | 01/19/21 |
| 2021-22 | 01/03/22 | 02/07/22 | 01/03/22 | 01/31/22 | 01/03/22 | 01/24/22 | - | 01/18/22 |

Source: Compiled by RSCCD Research Department from college websites

Fiscal Resources Committee

Via Zoom Video Conference Call

1:31 p.m. – 2:08 p.m.

Meeting Minutes for January 19, 2022

FRC Members Present: Iris Ingram, Morrie Barembaum, Steven Deeley, Noemi Guzman, Bart Hoffman, Jim Isbell, William Nguyen, Thao Nguyen (alternate for O'Connor), Enrique Perez, Craig Rutan, and Arleen Satele

FRC Members Absent: Safa Hamid, Yara Hernandez, Cristina Morones, Adam O'Connor and Vanessa Urbina

Alternates/Guests Present: Erika Almaraz, Jason Bui, Elvia Garcia, Vaniethia Hubbard, Kennethia Vega and Barbie Yniguez

1. Welcome: Ingram called the meeting to order at 1:31 p.m. via zoom and welcome remarks were made.

2. State/District Budget Update

- 2022-23 Proposed State Budget report link: <http://www.ebudget.ca.gov>
- LAO 2022-23 Overview of Governor's Budget link: <https://lao.ca.gov/Budget>
- LAO 2022-23 Budget: California's Fiscal Outlook
- LAO 2022-23 Budget: Fiscal Outlook for Schools and Community Colleges
- Joint Analysis – Governor's January Budget
- DOF – November 2021 Finance Bulletin
- DOF – December 2021 Finance Bulletin
- SSC – House Sends Infrastructure Package to President Biden
- SSC – Assembly Explores Higher Education Student Housing Affordability
- SSC – LAO Issues Bright Forecast, Increased Funding for Community Colleges
- SSC – Revenues Continue to Beat Projections in November Finance Bulletin
- SSC – Part 1: Public Education Funding and Attendance
- SSC – Omicron Variant Obscures UCLA Forecast
- SSC – State Revenues at Stratospheric Levels
- SSC – An Overview of the 2022-23 Governor's Budget
- SSC – Initial Impressions from Governor Newsom's 2022-23 State Budget Proposal
- CalMatters – Newsom bases budget on rosy economic scenario
- [Budget Presentation to Board of Trustees January 10, 2022](#)

Ingram referenced above links and handouts. She briefly discussed the newly released Governor's proposed budget for 2022-23 and what it means for RSCCD. The three-hour budget workshop was earlier today that provided interpretations and reactions to the Governor's proposal. Enrollment is not yet what it should be and currently expenditures outgrow revenue even with a proposed COLA of 5.33%. Real revenue is not known until 18 months out, after they are earned with adjustments to P1 and P2. However, a clearer picture may be known in May. The State has decided not to help out with STRS/PERS rate increases this year. Increases starting in July 1 for STRS is 2.18% and PERS is 3.19%. These increases basically wipe out any potential COLA gained. COLA is not a guarantee for salary increases, it is for all increased costs including retirement and benefit increases. The budget presentation to the Board of Trustees is referenced and also posted on the RSCCD website as noted on the agenda. That presentation was based on actual news conference on January 10, 2022 and some of the numbers may not align. There is more deferred maintenance and instructional equipment funds, plus \$200 million

proposed for part-time faculty health benefits statewide. There is large one-time funding to cover multiple items such as access especially in light of COVID and the new variant Omicron. Open and continued discussion remains focused on State's expectation that course offerings be 50% in-person and 50% online due to COVID complexities. Projected surplus is \$45.7 billion with \$20.96 billion for general funds and \$16.1 billion for Prop 98 Guarantee for K-14, and \$9 billion in reserves and supplemental payments. This brings the total State budgetary reserves to \$35 billion and includes the \$20 billion for the budget stabilization (rainy day account) fund created under Proposition 2 and another \$9.8 billion reserve for public schools stabilization, \$900 million in safety net reserve, and \$3.1 billion for the State's operating reserve. For this current fiscal year, revenues have exceeded the GANN Limit and requires any revenue the State collects above the limit to be reallocated to schools and tax payers. Hold harmless ends in fiscal year 2024-25 followed by a year of stabilization. The Governor's proposal is recommending that it become the baseline with any increases in enrollment not accounted for in the Student Centered Funding Formula; meaning while we would not get any less we certainly would not get any more until we are earning revenue above hold harmless. That has yet to be worked out with continued modeling to be done. A better picture will be known at the May Revise.

3. Mid-Year Update

- Unrestricted General Fund Expenditure Update
- Preliminary FTES Update for (P1)
- SCFF Simulation FY 2021-22

Thao Nguyen provided the annual mid-year review as of December 31, 2021 and comparison to same time last year. Last year SAC had 55.71% remaining, SCC 53.67% and DO 53.33% which isn't much different for this year with SAC at 55.75% SCC at 56.50% and DO at 53.99% available through the fiscal year. Districtwide availability was at 54.72% as of December 31, 2020 and as of this year it is 55.63%. These figures were reviewed with the college Vice Presidents of Administrative Services last week and everyone is where they should be for expenditures at mid-year. This does not include encumbrances through the purchasing deadline of last week. This is snapshot as of December 31, 2021.

Thao Nguyen also reviewed P1 (January 10, 2022), with 25,309.64 FTES reported as a District which includes 17,104.59 for SAC and 12,847.97 (credit) and the rest is CDCP and noncredit. For SCC the FTES is 8,205.05 with 5,617.91 (credit) and a little over 2,000 is CDCP and noncredit at 574. So the split for last year recal was 67.11% and 32.89%; this year the split is 67.58% and 32.42% as a total FTES comparing the two colleges along with the special admit residents and inmate numbers submitted for the P1 report. However, the colleges have lost over 25 FTES and discussion ensued.

Thao Nguyen continued review of SCFF simulation for 2021-22 with 2021-22 P1 using 2020-21 supplemental and student success numbers. While there appears to be a loss in supplemental there was a slight gain of \$800,000 based on new rate in student success component. These numbers are estimates and final numbers will be released in February when validated. The student success rate increased with the COLA. Supplemental rate is 996 and the student success rate varies with different components; more is paid for the supplemental than success components. Some of the components are now lower, but there are rate changes and variants. RSCCD is held harmless at the top of the model and that does not apply to other portions of the model. That makes RSCCD almost \$7 million in the hole for student success funding. Discussion ensued.

4. Standing Report from District Council - Craig Rutan

Craig Rutan provided a brief report on the actions of District Council meeting of December 6 whereby an update of the colleges' facility master plan update was received and holds greater importance as the Board considers a potential bond in the near future. District Council also discussed right sizing project, SRP savings calculations, new job description for web designer and cloud computing specialist,

reorganization of media specialists at the campuses to report to ITS and reviewed administrative regulation update for public records. The next District Council meeting is January 31, 2022.

5. Informational Handouts

- District-wide expenditure report link: <https://intranet.rscsd.edu>
- Vacant Funded Position List as of January 13, 2022
- Measure “Q” Project Cost Summary as of November 30, 2021
- Monthly Cash Flow Summary as of December 31, 2021
- [SAC Planning and Budget Committee Agendas and Minutes](#)
- [SCC Budget Committee Agendas and Minutes](#)
- Districtwide Enrollment Management Workgroup Minutes

Information handouts above were referenced for further review.

6. Approval of FRC Minutes – November 17, 2021

A motion by Bart Hoffman was seconded by Enrique Perez to approve the minutes of the November 17, 2021 meeting as presented. There were no questions, comments or corrections and the motion passed unanimously.

7. Other

Next FRC Committee Meeting:

The next FRC meeting is scheduled for Wednesday, February 16, 2022, 1:30-3:00 p.m.

It was moved by Arleen Satele and seconded by Steven Deeley to adjourn the meeting at 2:08 p.m. The motion passed unanimously.