RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

website: Fiscal Resources Committee

Agenda for November 20, 2024

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

- 1. Welcome
- 2. State/District Budget Update Iris Ingram
 - SSC CalPERS Employer Contribution Rate Estimates
 - SSC Revenues Beating Budget Projections
 - SSC New Poll on Education Bond Released
 - SSC 2024 General Election Preview
 - SSC School Facilities Bond Approved by Voters
 - SSC Republicans Capture Federal Government Trifecta
 - DOF Finance Bulletin-October 2024
 - LAO Fiscal Outlook
- 3. 2023/24 CCFS-320 Recalculation Recap
- 4. Faculty Obligation Number (FON)
- 5. 2024 RSCCD Districtwide Survey Results
- 6. Standing Report from District Council Tara Kubicka-Miller
- 7. Informational Handouts
 - District-wide expenditure report link: https://intranet.rsccd.edu
 - Vacant Funded Position List as of November 12, 2024
 - Monthly Cash Flow Summary as of October 31, 2024
 - SAC Planning and Budget Committee Agendas and Minutes
 - SCC Budget Committee Agendas and Minutes
- 8. Approval of FRC Minutes October 16, 2024
- 9. Other

Next FRC Committee Meeting: January 15, 2025, 1:30-3:00 pm

The Rancho Santiago Community College District aspires to provide equitable, exemplary educational programs and services in safe, inclusive, and supportive learning environments that empower our diverse students and communities to achieve their personal, professional, and academic goals.



PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

CalPERS Employer Contribution Rate Estimates



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posted October 18, 2024

The most recent California Public Employees' Retirement System (CalPERS) Schools Pool Actuarial Valuation report (report), as of June 30, 2023, was released this fall. Although the actual investment return for fiscal year 2023–24 was not known at the time the report was prepared, updated projections were provided in a circular letter, which estimate future employer contribution rates as follows:

Updated: Estimated School Employer Contribution Rate ¹	Former: Estimated School Employer (Rate ²		
27.05% (Actual)	27.05% (Actual)		
27.40%	27.60%		
27.50%	28.00%		
28.50%	29.20%		
28.20%	29.00%		
27.80%	28.80%		
	Rate ¹ 27.05% (Actual) 27.40% 27.50% 28.50% 28.20%		

¹As of August 30, 2024

Across the projection period, the employer contribution rate has improved marginally compared to the prior estimates. The projection assumes that all actuarial assumptions will be realized and that no further changes to assumptions, contributions, benefits, or funding will occur during the projection period. That makes this the best estimation at this time, but it is still subject to change by the time the 2025–26 rate is adopted by the CalPERS Board this spring.

²Prior to August 30, 2024

CalPERS employer contribution rates will be included in the next version of our School Services of California Inc. Financial Projection Dartboard to be prepared with the 2025–26 Governor's Budget proposal in January 2025. The current California State Teachers' Retirement System (CalSTRS) employer contribution rate of 19.10% is expected to remain the same in fiscal year 2025–26. CalSTRS has not released outyear projections.



PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Revenues Beating Budget Projections



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posted October 23, 2024

On October 22, 2024, the Department of Finance released its October 2024 <u>Finance Bulletin</u> with positive news about the economy and state General Fund revenues. Both the U.S. and California economies continued trend-level growth in the second quarter of the year at of 3.0% and 2.8%, respectively. Steady growth suggests that the Federal Reserve's (Fed) management of monetary policy in response to rising costs averted a hard landing for the economy. You will recall that the Fed reduced the federal funds rate by an aggressive 50 basis points earlier this fall, feeling confident that prices and the labor market were reaching a reasonable balance and that the economy was headed in the right direction. Headline inflation, inclusive of food and energy, was just above the Fed's target rate of 2.0%, at 2.4% at the end of September.

Labor and Housing Market

As for the labor market, California's unemployment rate continues to be one of the highest in the nation at 5.3% in September, compared to 4.1% for the nation. Nevertheless, according to the *Finance Bulletin*, the state added 14,700 nonfarm jobs last month primarily in the private education, health services, and government sectors, which combined added 13,400 jobs. Conversely, California's leisure and hospitality and information sectors lost a combined 6,800 jobs last month; these sectors added jobs in September across the nation.

The state's housing market continues to face challenges with single- and multi-family permits down 6.8% from last year. The statewide median price for single-family homes decreased 2.3% from August to September 2024 (to \$868,150) but is still up 2.9% from last year when the median price for a home was \$843,150.

State General Fund Revenues—"Big Three" Taxes

Consistent with larger economic trends, tax revenues from the "Big Three" taxes—personal income, sales and use, and corporation taxes—are exceeding budget projections by \$4.1 billion for the 2024-25 fiscal year. Moreover, revenues for the last three months of 2023-24 are also outpacing budget estimates by \$3.2 billion, according to the *Finance Bulletin*.

2024-25 "Big Three" Tax Revenues (in millions)									
Projection Actual Difference									
Personal Income	\$24,198	\$26,786	\$2,588						
Corporation	\$3,335	\$4,738	\$1,403						

Sales and Use	\$8,008	\$8,076	\$68
Total	\$35,541	\$39,600	\$4,059

Proposition 98 Impact

Better-than-expected state General Fund revenues typically accrue benefits for Proposition 98 and education funding. In 2024–25, this is especially true given the lawmakers' decision to suspend (or reduce) the minimum guarantee in 2023–24, which in turn creates an obligation (referred to as the maintenance factor) for the state to restore education funding to what it should have been without suspension. Recall that in June the minimum guarantee for 2023–24 was calculated to be \$106.8 billion, and the state funded \$98.5 billion of this obligation, creating an approximate \$8.4 billion maintenance factor obligation. Also in June, the state made a \$4.1 billion maintenance factor payment toward this debt to K-14 education.

Because state revenues are above the projections assumed in the budget, it could mean that the state would be obligated to spend most of every surplus dollar to fulfill its obligation to K-12 and community college agencies.

We will have a clearer picture of what state General Fund revenue performance means for Proposition 98 when the Legislative Analyst's Office releases its annual *Fiscal Outlook* report in mid-November and again when Governor Gavin Newsom releases his 2025–26 State Budget proposal on January 10, 2025.



PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

New Poll on Education Bond Released



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posted October 25, 2024

On Thursday, October 24, 2024, the Public Policy Institute of California (PPIC) released its October <u>survey</u>, which included polling data for Proposition 2 (2024), the measure that would issue \$10 billion in bond funding for K-14 facilities.

The poll found that 52% of likely voters said that they would vote yes on the measure, which is a two-percentage point drop from the PPIC's September survey (54% of likely voters said that they would vote yes). There was also a two-percentage point increase in the number of likely voters who said that they will vote no on the measure (44% in the September survey to 46% in the October survey). The poll has a margin of error +/- 3.7%

The survey shows that seven in ten Democratic likely voters support the bond, while only 21% of likely Republican voters say they support the measure. Half of the likely independent voters said they will vote yes.

Support for the education bond was strongest among younger voters, with nearly two-thirds of voters between the ages of 18 and 44 supporting the education bond, while 46% of voters aged 45 and older indicated their support.

It is important to note that support for Proposition 2 is eight points lower than the other statewide bond proposal on the ballot, Proposition 4 (2024). Proposition 4 would authorize the state to issue \$10 billion in bonds to fund various environmental, energy, and water projects. The survey finds that six in ten likely voters support Proposition 4 with strong majorities of likely Democratic voters (81%) and independent voters (58%) saying they will vote yes on the measure. Only 27% of likely Republican voters say they support the measure.

The last time a statewide education facilities bond was placed before voters was the March 3, 2020, primary election ballot. That measure, unfortunately named Proposition 13 (2020), failed passage with 47% voting for the proposition and 53% voting against it.

It is important to note that the month before the March 2020 primary election, PPIC polling showed that 51% of likely voters supported Proposition 13 (2020), just one percentage point lower than the 52% of likely voters indicating their support for Proposition 2.

However, the Proposition 2 conditions are different than Proposition 13. Proposition 2 has a lower price tag than Proposition 13 (\$10 billion versus \$15 billion), does not include the University of California and California State University systems like Proposition 13 did, is on the General Election ballot versus the primary ballot, is not being decided weeks before a global health crisis, and did not draw the unfortunate proposition number of 13.

There is a good chance that this is the final polling data we will have on Proposition 2 prior to the November 5, 2024, General Election.



PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

2024 General Election Preview



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posted November 5, 2024

Today, Tuesday, November 5 is the 2024 General Election. While nationally most eyes will be on the presidential and congressional races that will determine which party controls the White House and both houses of Congress, we wanted to preview what other issues California voters will see on their ballots at the polls today.

In addition to selecting 1 U.S. Senate seat and all 52 congressional seats in California, voters will also decide 100 of the 120 seats that comprise the California Legislature. All 80 seats that make up the state Assembly as well as half (20) of the Senate seats will be decided by the voters today. Democrats are looking to retain their supermajority status in both houses. At the end of the recent 2023–24 legislative session, the state Senate consisted of 31 Democrats and 9 Republicans, while the Assembly consisted of 62 Democrats, 17 Republicans, and 1 vacancy. This means that Democrats can afford to lose 4 seats in the Senate and 8 seats in the Assembly and still retain their supermajority status.

Voters will also decide the fate of the following ten ballot propositions, which require a simple majority (50% + 1) to pass:

- Proposition 2: Issues \$10 billion (\$8.5 billion for K-12 education and \$1.5 billion for the California Community Colleges) in bonds to fund the construction and modernization of K-14 public education facilities
- Proposition 3: Repeals Proposition 8 (2008) and declares that a "right to marry is a fundamental right" in California
- Proposition 4: Issues \$10 billion in bonds to fund safe drinking water, drought, flood, and water resilience programs; wildfire and forest resilience programs; coastal resilience programs; and other climate-related infrastructure projects
- Proposition 5: Lowers the vote threshold required to approve local special taxes for housing and infrastructure projects from two-thirds to 55%
- Proposition 6: Repeals language in the California Constitution prohibiting involuntary servitude except to punish crime and replaces it with language prohibiting slavery and involuntary servitude

- Proposition 32: Increases the state minimum wage to \$18.00 per hour (begins January 1, 2025, for employers with 26 or more employees and January 1, 2026, for employers with 25 or fewer employees) and thereafter will adjust annually for inflation
- Proposition 33: Repeals the Costa-Hawkins Rental Housing Act (1995), thereby allowing cities and counties to limit rent increases, and prohibits the state from limiting how cities and counties expand or maintain rent control
- Proposition 34: Requires certain health care providers to spend 98% of revenues from federal discount prescription drug programs on direct patient care; permanently authorizes the state to negotiate Medi-Cal drug prices on a statewide basis
- Proposition 35: Permanently authorizes a tax on managed care organizations to fund Medi-Cal programs, which is currently set to expire in 2026
- Proposition 36: Revises Proposition 47 (2014) to raise the penalties and sentences for some drug and theft offenses

Arguably, the most consequential ballot measure for K-14 education is Proposition 2. Recent polling from the Public Policy Institute of California (PPIC) finds that 52% of likely voters say they plan on voting for the measure, while 46% say they are planning to vote no. The 52% support figure among likely voters is eight points lower than the 60% of likely voters who said that they plan on voting yes for Proposition 4, the other \$10 billion bond measure on the ballot (see the October 2024 *Community College Update* article "New Poll on Education Bond Released" for more analysis on this poll).

The other measure that could have an impact on K-14 education is Proposition 32. If approved, Proposition 32 would raise the state minimum wage to \$18.00 per hour, which would likely fuel salary demands at local classified bargaining tables similar to how the recent increase to the fast food minimum wage has led to a demand in salary increases (see the December 2023 *Community College Update* article "<u>Fast Food Minimum Wage Fuels Local Salary Demands</u>" for an analysis of how Assembly Bill 1228 impacts K-14 education).

The same PPIC poll referenced above found that 44% of likely voters plan on voting yes on Proposition 32, while 54% of likely voters say they are going to vote against it. A poll conducted by the University of California, Berkeley Institute of Governmental Studies in late September found that 46% of likely voters support the measure, 36% are opposed, and 18% are undecided.

Locally, there are 241 general obligation bonds that voters will decide, which in aggregate totals over \$50 billion. Of those 241 local bonds, there are 9 community college district and 24 School Facility Improvement District bonds requiring at least 55% support from the voters (see October 2024 Community College Update article "Voters Will Be Asked to Approve \$50 Billion in Local School Bonds" for more information). In addition to local bonds, voters will also be asked to decide community college trustee seats, school board races, and various municipal government positions.

It is important to note that none of the statewide offices, including Governor, State Superintendent of Public Instruction, Secretary of State, and Attorney General are on the ballot. This is because California elects its statewide office holders during midterm elections, which will take place in 2026.

It may take weeks before many of these races and measures are called, but we will monitor the information as it comes in and update you in subsequent articles.



PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

School Facilities Bond Approved by Voters



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posted November 7, 2024

Media outlets are projecting that Proposition 2 (2024), the \$10 billion K-14 school facilities bond, has been approved by voters. This news comes four and a half years after voters rejected a \$15 billion school facilities bond on the March 3, 2020, primary election ballot.

With more than half of the votes counted, Proposition 2 is up 57% to 43%. The numbers are currently outpacing the Public Policy Institute of California's (PPIC) final poll on the measure by five percentage points (see "<u>New Poll on Education Bond Released</u>" in the October 2024 Community College Update).

The \$10 billion in bond proceeds will provide a total of \$8.5 billion to K-12 and \$1.5 billion to community colleges. Of the \$1.5 billion provided to community colleges, the proceeds can be used for:

- Construction on existing campuses, including the construction of buildings and the acquisition of related fixtures
- · Construction of intersegmental facilities
- Renovation and reconstruction of facilities
- · Site acquisition
- The equipping of new, renovated, or reconstructed facilities, which equipment shall have an average useful life of ten years
- The payment of preconstruction costs, including, but not limited to, preliminary plans and working drawings for facilities of the California Community Colleges

"Transparency and accountability provisions" are included in the bond language for any educational institution receiving funds, including a community college district. These provisions include an independent performance audit, a public hearing, and posting information on the district's website.

Proposition 2 will officially take effect the fifth day after the Secretary of State certifies the election results. The Secretary of State has until December 13, 2024, to certify the election results.

We will continue to provide results on the election in subsequent Community College Update articles. Stay tuned.



PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Republicans Capture Federal Government Trifecta



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posted November 13, 2024

Media outlets are now projecting that Republicans have won enough seats to retain the House of Representatives majority. Come January, the GOP will hold a national government trifecta, by which they will control both houses of Congress and the presidency.

The final House breakdown is unknown at this time as there are still several races yet to be called, but it is projected that Republicans have captured at least 218 seats to control the chamber. While the GOP will have control of the House, the Republican majority is expected to be very narrow once the final races are called.

The projected count for the Senate is 53 seats for the Republicans and 47 for the Democrats heading into the 2025–26 congressional session. Republican control of the Senate will allow President–elect Donald Trump to install his cabinet members and other positions requiring Senate confirmation, such as the Secretary of Education, much more seamlessly than if Democrats had retained control of the upper chamber.

While control of Congress will allow Republicans to approve some of Trump's legislative agenda, the narrow majority will make it more difficult for the President-elect to pass significant legislation. This is especially true in the Senate, which requires a 60-vote threshold to break a filibuster and begin debate on a bill. Senate Democrats are expected to use this legislative tool to halt many of Trump's legislative goals.

The narrow majority in the House and the filibuster in the Senate will make it difficult for Trump to follow through on his pledge to close the U.S. Department of Education as closing federal agencies requires congressional approval. We will be writing a subsequent article detailing President-elect Trump's education platform and how feasible those proposals will be in the coming days.

In terms of timing for the Republican trifecta, the House and Senate will swear in the members for the 119th Congress on January 3, 2025, while President-elect Trump will officially be sworn in on January 20, 2025.

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT 2023-24 FTES (RECALC) ACTUALS WITH SUMMER SHIFT COMPARISON TO 2022-23 FTES (RECALC) ACTUALS

		2020-2021			2021-2022			2022-2023			2023-2024			2023-2024	
RG reports as of October 14, 2024	(RECALC) Ad	ctuals as of Octobe	r 20, 2021		vith Summer Shift of October 24, 2022			rith Summer Shift f October 17, 2023			ctuals with Summ October 14, 2024		Better (Worse) 2023-2	24 (RECALC) vs. 202 ummer Shift Actual	
·	TOTAL	SAC	scc	TOTAL	SAC	SCC	TOTAL	SAC	scc	TOTAL	SAC	scc	TOTAL	SAC	SCC
SUMMER 2023 On or After 7/1/2023 NC	247.15	106.39	140.76	156.71	55.08	101.63	119.40	55.67	63.73	159.89	81.89	78.00	40.49	26.22	14.27
NC-IS/DE CDCP	649.43	- 529.45	119.98	71.06 265.71	48.38 150.24	22.68 115.47	146.75 336.93	79.11 223.26	67.64 113.67	265.61 445.77	161.78 357.21	103.83 88.56	118.86 108.84	82.67 133.95	36.19 (25.11)
CDCP-IS/DE	115.19	2.15	113.04	803.28	561.13	242.15	855.00	651.78	203.22	953.24	633.05	320.19	98.24	(18.73)	116.97
SUMMER TOTALS	1,902.24 2,914.01	1,257.08 1,895.07	645.16 1,018.94	1,628.95 2,925.71	1,124.10 1,938.93	504.85 986.78	541.51 1,999.59	384.55 1,394.37	156.96 605.22	624.39 2,448.90	438.72 1,672.65	185.67 776.25	82.88 449.31	54.17 278.28	28.71 171.03
	_,	1,000.01	1,010101	_,,,	.,	55511.5	1,000100	.,	***************************************	2,	.,			=: 5:=5	
FALL2023	375.27	190.19	185.08	282.82	124.79	158.03	305.20	169.17	136.03	358.10	194.73	163.37	52.90	25.56	27.34
NC-IS/DE F	-	0.00	0.00	104.43	65.25	39.18	240.96	174.47	66.49	478.63	347.65	130.98	237.67	173.18	64.49
CDCP F CDCP-IS/DE F	1,314.63 310.62	1,050.02 12.18	264.61 298.44	830.11 1,211.61	469.83 843.21	360.28 368.40	1,021.84 1,101.22	782.73 710.37	239.11 390.85	1,057.40 1,451.32	774.20 938.92	283.20 512.40	35.56 350.10	(8.53) 228.55	44.09 121.55
CR															
IS, DSCH IS, WSCH	1,201.86 1,557.46	777.16 1,047.43	424.70 510.03	1,473.45 1,845.66	940.95 1,076.56	532.50 769.10	1,779.81 1,881.49	1,200.79 1,257.59	579.02 623.90	1,928.85 2,018.58	1,291.21 1,357.45	637.64 661.13	149.04 137.09	90.42 99.86	58.62 37.23
DSCH F	101.53	73.04	28.49	148.59	115.28	33.31	339.39	284.53	54.86	181.37	147.81	33.56	(158.02)	(136.72)	(21.30)
Positive F WSCH	1,162.78 4,486.29	1,139.31 2,731.61	23.47 1,754.68	1,365.64 3,301.12	1,263.56 2,311.64	102.08 989.48	1,444.75 3,107.41	1,348.84 1,993.72	95.91 1,113.69	1,359.65 3,311.55	1,241.22 2,183.46	118.43 1,128.09	(85.10) 204.14	(107.62) 189.74	22.52 14.40
TOTAL CR	8,509.92	5,768.55	2,741.37	8,134.46	5,707.99	2,426.47	8,552.85	6,085.47	2,467.38	8,800.00	6,221.15	2,578.85	247.15	135.68	111.47
FALL TOTALS	10,510.44	7,020.94	3,489.50	10,563.43	7,211.07	3,352.36	11,222.07	7,922.21	3,299.86	12,145.45	8,476.65	3,668.80	923.38	554.44	368.94
SPRING2024															
NC F NC-IS/DE F	260.02 278.86	46.30 214.15	213.72 64.71	125.22 535.81	69.62 276.10	55.60 259.71	342.82 351.65	185.23 202.73	157.59 148.92	407.68 500.30	186.43 447.47	221.25 52.83	64.86 148.65	1.20 244.74	63.66 (96.09)
CDCP F	827.03	393.96	433.07	767.69	388.28	379.41	1,253.79	937.51	316.28	1,212.00	867.10	344.90	(41.79)	(70.41)	28.62
CDCP-IS/DE F	2,092.50	1,561.34	531.16	1,702.71	1,227.93	474.78	1,579.83	919.16	660.67	1,663.32	1,079.70	583.62	83.49	160.54	(77.05)
CR Jan. intersession	782.21	505.93	276.28	774.19	507.74	266.45	910.20	633.65	276.55	1,029.13	711.88	317.25	118.93	78.23	40.70
IS, DSCH F	1,307.24	918.29	388.95	1,548.96	1,059.77	489.19	1,699.12	1,218.82	480.30	2,059.71	1,450.31	609.40	360.59	231.49	129.10
IS, WSCH DSCH	1,921.74 119.46	1,027.77 110.79	893.97 8.67	1,754.24 155.83	1,096.14 123.65	658.10 32.18	1,930.62 237.46	1,214.55 210.89	716.07 26.57	1,980.97 294.70	1,273.23 268.29	707.74 26.41	50.35 57.24	58.68 57.40	(8.33) (0.16)
Positive F	1,125.73	1,100.25	25.48	1,372.18	1,314.73	57.45	1,474.84	1,401.87	72.97	1,632.62	1,584.24	48.38	157.78	182.37	(24.59)
WSCH TOTAL CR	3,130.33 8,386.71	2,153.02 5,816.05	977.31 2,570.66	2,571.06 8,176.46	1,706.08 5,808.11	864.98 2,368.35	2,600.96 8,853.20	1,665.53 6,345.31	935.43 2,507.89	2,708.55 9,705.68	1,801.37 7,089.32	907.18 2,616.36	107.59 852.48	135.84 744.01	(28.25) 108.47
SPRING TOTALS	11,845.12	8,031.80	3,813.32	11,307.89	7,770.04	3,537.85	12,381.29	8,589.94	3,791.35	13,488.98	9,670.02	3,818.96	1,107.69	1,080.08	27.61
SUMMER 2024															
NC NC-IS/DE	1.46 0.00	1.46 0.00	0.00 0.00	0.27 3.05	0.27 0.87	0.00 2.18	0.62 3.43	0.62 0.00	0.00 3.43	54.31 46.02	0.54 0.00	53.77 46.02	53.69 42.59	(0.08) 0.00	53.77 42.59
CDCP	30.80	30.40	0.40	45.47	44.64	0.83	62.67	61.33	1.34	132.80	69.86	62.94	70.13	8.53	61.60
CDCP-IS/DE CR	1.02 30.89	0.56 21.89	0.46 9.00	9.45 40.47	3.53 30.37	5.92 10.10	4.72 55.53	0.87 43.01	3.85 12.52	54.54 26.84	18.70 26.32	35.84 0.52	49.82 (28.69)	17.83 (16.69)	31.99 (12.00)
Summer Shift (CR) SUMMER TOTALS	0.00 64.17	0.00 54.31	0.00 9.86	1,307.24 1,405.95	934.59 1,014.27	372.65 391.68	1,564.15 1,691.12	1,096.48 1,202.31	467.67 488.81	605.00 919.51	403.33 518.75	201.67 400.76	(959.15) (771.61)	(693.15) (683.56)	(266.00) (88.05)
	04.11	04.01	3.00	1,400.00	1,014.27	031.00	1,001.12	1,202.01	400.01	313.31	010.70	400.70	(111.01)	(000.00)	(66.56)
COMBINED NC	883.90	344.34	539.56	565.02	249.76	315.26	768.04	410.69	357.35	979.98	463.59	516.39	211.94	52.90	159.04
NC-IS/DE CDCP	278.86 2,821.89	214.15 2,003.83	64.71 818.06	714.35 1,908.98	390.60 1,052.99	323.75 855.99	742.79 2,675.23	456.31 2,004.83	286.48 670.40	1,290.56 2,847.97	956.90 2,068.37	333.66 779.60	547.77 172.74	500.59 63.54	47.18 109.20
CDCP-IS/DE	2,519.33	1,576.23	943.10	3,727.05	2,635.80	1,091.25	3,540.77	2,282.18	1,258.59	4,122.42	2,670.37	1,452.05	581.65	388.19	193.46
CREDIT TOTAL	18,829.76 25,333.74	12,863.57 17,002.12	5,966.19 8,331.62	19,287.58 26,202.98	13,605.16 17,934.31	5,682.42 8,268.67	19,567.24 27,294.07	13,954.82 19,108.83	5,612.42 8,185.24	19,761.91 29,002.84	14,178.84 20,338.07	5,583.07 8,664.77	194.67 1,708.77	224.02 1,229.24	(29.35) 479.53
	Non-Credit NC-IS/DE	38.96% 76.79%		Non-Credit NC-IS/DE	44.20% 54.68%	55.80% 45.32%	Non-Credit NC-IS/DE	53.47% 61.43%		Non-Credit NC-IS/DE	47.31% 74.15%	52.69% 25.85%			
C	CDCP	71.01%	28.99%	CDCP	55.16%	44.84%	CDCP	74.94%	25.06%	CDCP	72.63%	27.37%			
	CDCP-IS/DE Credit	62.57% 68.32%	37.43% 31.68%	CDCP-IS/DE Credit	70.72% 70.54%	29.28% 29.46%	CDCP-IS/DE Credit	64.45% 71.32%	35.55% 28.68%	CDCP-IS/DE Credit	64.78% 71.75%	35.22% 28.25%			
	Credit-Special Admit	65.61%		Credit-Special Admit	76.34% 68.44%	23.66%	Credit-Special Admit	76.90%		Credit-Special Admit	78.16%	21.84% 29.88%			
'	Γotal	67.11%	32.89%	Total	66.44%	31.56%	Total	70.01%	29.99%	Total	70.12%	29.00%			
Special Admit	643.04	421.92	221.12	940.72	718.16	222.56	1,334.45	1,026.14	308.31	1,625.49	1,270.48	355.01			
Non-Resident FTES Non-Credit Inmates in Correctional	465.47	340.92	124.55	446.18	318.95	127.23	514.49	354.23	160.26	605.52	419.97	185.55			
Facilites	641.13	286.21	354.92	875.90	313.45	562.45	791.57	341.17	450.40	812.56	443.75	368.81			
	Changes in Growth	Compared to 2019	-20 (RECALC)		h Compared to 2020)-21 (RECALC)	Changes in Growth	Compared to 202		Changes in Growth	Compared to 2022	-23 (RECALC)			
	Growth Total District % (+/-)	-6.27%		Growth Total District % (+/-)	3.43%		Growth Total District % (+/-)	4.16%		Growth Total District % (+/-)	6.26%				
_		//			21.270			370							
	Growth Total %			Growth Total % (+/-)			Growth Total % (+/-)			Growth Total % (+/-)					
	y Campus	-8.19%	-2.11%	by Campus	5.48%	-0.76%	by Campus	6.55%	-1.01%	by Campus	6.43%	5.86%			

California Community Colleges Full-Time Faculty Obligation Fall 2024 Compliance Form

District

Rancho Santiago		
Full-Time Equivalent Faculty (FTEF) Calculation Full-time equivalent faculty indicates the full-time load factor associated with each assignment. A regular full-time load is considered to be 100% and expressed as 1.0 FTEF. A half-time load is considered 50% and is expressed as 0.5 FTFF.		
Full-Time FTEF, calculated per Title 5 section 53309 Regular assignment -full-time faculty credit instruction excluding overload	FTEF 279.82	
Include sabbatical, released/reassigned time, paid medical leave, unpaid leave, and late retirement	2,3,02	
Classified staff regular assignment - credit instruction		
Administrative staff regular assignment - credit instruction		
Noninstructional activities of counselors, librarians, and other faculty	76.18	
Total Full-Time FT		356.00
Part-Time FTEF, calculated per Title 5 section 53310	27 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	
Credit instruction and noninstructional activities	269.96	
Exclude any workload attributed to replacing full-time faculty for sabbatical, released/reassigned, paid medical leave. unpaid leave. and for late retirement	-	
Total Part-Time FT	EF	269.96
Total FTEF		625.96
Progress Toward Goal of 75% of Classroom Instruction Taught by Full-Time Faculty		57%
Fall 2024 FON Compliance The Board of Governors, at their November 2023 meeting, fully implemented the FON for Fall 2024.	г	
Full-time faculty obligation	-	289.40
Over(Under) full-time faculty obligation	L	66.60
Does the district meet or exceed the Fall 2024 full-time faculty obligation?		In Compliance
Estimated Penalty If a district has incurred a penalty, the district will receive an invoice for the penalty amount.		
Statewide average replacement cost:	-	\$ 97,855
Estimated penalty is the statewide average replacement cost multiplied by deficiency in meeting the full-time fac	culty obligation.	\$ -
Please complete and return this form as a PDF by November 1, 2024 to fiscalstandards@cccco.edu		
District Executive Officer (CEO, CBO, or CHRO): I hereby certify that the information above is true and correct to the best of my knowledge.		
Printed Name, Title: Marvin Martinez, Chancellor		
Date: Oct 7, 2024		
Digital Signature: Marvin Martinez (Oct 7, 2024 15:25 PDT)	 x	
District Administrative Contact Information:		
Name & Title: Iris I. Ingram, Vice Chancellor, Business Services		
Email: ingram_iris@rsccd.edu		
Phone: 714-480-7340		

Fall 2024 Compliance FON and Report

Final Audit Report

2024-10-07

Created:

2024-10-07 (Pacific Daylight Time)

By:

Kennethia Vega (Vega_Kennethia@rsccd.edu)

Status:

Signed

Transaction ID:

CBJCHBCAABAA80i_2hNxAothY7vfqjNth93doxm6XFN-

"Fall 2024 Compliance FON and Report" History

- Document created by Kennethia Vega (Vega_Kennethia@rsccd.edu) 2024-10-07 10:10:13 AM PDT- IP address: 204.75.252.3
- Document emailed to Iris Ingram (Ingram_Iris@rsccd.edu) for signature 2024-10-07 10:12:07 AM PDT
- Email viewed by Iris Ingram (Ingram_Iris@rsccd.edu)
 2024-10-07 2:44:44 PM PDT- IP address: 104.47.58.254
- Document e-signed by Iris Ingram (Ingram_Iris@rsccd.edu)

 Signature Date: 2024-10-07 2:44:54 PM PDT Time Source: server- IP address: 204.75.252.1
- Document emailed to Marvin Martinez (Martinez_Marvin@rsccd.edu) for signature 2024-10-07 2:44:55 PM PDT
- Email viewed by Marvin Martinez (Martinez_Marvin@rsccd.edu) 2024-10-07 3:24:49 PM PDT- IP address: 104.47.58.254
- Document e-signed by Marvin Martinez (Martinez_Marvin@rsccd.edu)

 Signature Date: 2024-10-07 3:25:07 PM PDT Time Source: server- IP address: 204.75.252.1
- Agreement completed. 2024-10-07 - 3:25:07 PM PDT

FULL-TIME FACULTY OBLIGATION COMPLIANCE REPORT RANCHO SANTIAGO CCD

RANCHO SANTIAGO CCD	Fall 2	2024 FON	N .	Fal	I 2023 FO	N .
	DO	SAC	SCC	DO	SAC	SCC
Total full-time equivalent faculty (FTEF) attributable to instructional and noninstructional Full-time						
1 Faculty based on Title 5 Sections 53302 and 53309	279.82	190.62	89.20	290.71	202.22	88.49
Non-instructional activities of counselors, librarians, and other faculty	76.18	50.38	25.80	67.29	41.78	25.51
	356.00	241.00	115.00	358.00	244.00	114.00
		67.70%	32.30%		68.16%	31.84%
Total FTEF attributable to instructional and noninstructional Part-Time Faculty based on Title 5 Sections						
2 53301 and 53310	269.96	191.62	78.34	257.10	171.61	85.49
3 Total FTEF for Full-Time Faculty and Part-Time Faculty (line 1 + line 2)	625.96	432.62	193.34	615.10	415.61	199.49
4 Percentage of FTEF attributable to Full-Time Faculty (line 1/line 3)	57%	56%	59%	58%	59%	57%
5 Full-Time Faculty Obligation	289.4			305.4		
6 Difference between Full-time Faculty Obligation and Total Full-Time faculty (line 1 minus line 5)	66.60			52.60		
Average cost of replacement (negative on line 6 x average replacement cost) (penalty)	-			-		

California Community Colleges

Fall 2024 Compliance FON

	Fall 2023	Fall 2023	Fall 2024	Fall 2024	Fall 2024
District	Compliance FON	Reported FON	Advance FON	P2 FON	Compliance FON
Allan Hancock	129.6	162.2	122.6	131.6	122.6
Antelope Valley	152.4	184.0	139.4	151.4	139.4
Barstow	26.3	38.2	25.3	28.3	25.3
Butte	150.5	177.8	146.5	154.5	146.5
Cabrillo	165.8	186.3	161.8	168.8	161.8
Cerritos	280.0	278.0	262.0	284.0	262.0
Chabot-Las Positas	263.0	281.0	232.0	261.0	232.0
Chaffey	237.6	249.8	223.6	239.6	223.6
Citrus	157.0	164.0	151.0	162.0	151.0
Coast	372.9	427.8	349.9	373.9	349.9
Compton	32.0	98.0	30.0	31.0	30.0
Contra Costa	368.0	486.1	331.0	366.0	331.0
Copper Mt.	7.7	31.2	5.7	8.7	5.7
Desert	124.8	145.0	117.8	129.8	117.8
El Camino	322.0	339.9	303.0	322.0	303.0
Feather River	16.3	27.0	14.3	16.3	14.3
Foothill-DeAnza	340.6	404.0	314.6	333.6	314.6
Gavilan	65.5	72.6	58.5	66.5	58.5
Glendale	201.1	221.0	182.1	197.1	182.1
Grossmont-Cuyamaca	269.5	295.0	245.5	270.5	245.5
Hartnell	107.0	117.7	107.0	114.0	107.0
Imperial	105.1	128.9	99.1	102.1	99.1
Kern	467.8	502.0	437.8	473.8	437.8
Lake Tahoe	18.6	35.9	18.6	18.6	18.6
Lassen	12.0	19.0	9.0	11.0	9.0
Long Beach	331.0	348.3	315.0	341.0	315.0
Los Angeles	1,469.8	1,573.1	1,337.8	1,482.8	1,337.8
Los Rios	798.1	894.9	750.1	841.1	750.1
Marin	48.5	145.9	45.5	50.5	45.5
Mendocino-Lake	41.7	57.0	35.7	38.7	35.7
Merced	170.7	184.8	167.7	186.7	167.7
Mira Costa	147.2	202.5	133.2	144.2	133.2
Monterey Peninsula	104.7	118.1	96.7	100.7	96.7
Mt. San Antonio	419.1	449.0	397.1	423.1	397.1
Mt. San Jacinto	152.6	192.1	150.6	162.6	150.6
Napa Valley	66.4	92.9	57.4	60.4	57.4
North Orange County	495.2	534.4	467.2	501.2	467.2
Ohlone	97.6	113.0	87.6	94.6	87.6
Palo Verde	25.4	48.0	25.4	27.4	25.4
Palomar	271.1	295.2	239.1	256.1	239.1
Pasadena Area	416.4	441.0	372.4	406.4	372.4
Peralta	261.9	310.0	249.9	265.9	249.9
Rancho Santiago	305.4	358.0	289.4	323.4	289.4
Redwoods	57.2	76.5	51.2	57.2	51.2
Rio Hondo	212.8	223.0	205.8	204.8	204.8
Riverside	422.4	483.6	399.4	436.4	399.4
San Bernardino	222.4	282.1	213.4	229.4	213.4
San Diego	489.0	573.1	460.0	485.0	460.0
San Francisco	163.1	365.7	140.1	151.1	140.1
Sail Flancisco	105.1	303.1	140.1	101.1	140.1

California Community Colleges

Fall 2024 Compliance FON

Pinter	Fall 2023	Fall 2023	Fall 2024	Fall 2024	Fall 2024
District	Compliance FON	Reported FON	Advance FON	P2 FON	Compliance FON
San Joaquin Delta	234.1	233.1	213.1	240.1	213.1
San Jose-Evergreen	170.8	236.9	148.8	166.8	148.8
San Luis Obispo	118.2	132.9	114.2	121.2	114.2
San Mateo	223.7	353.8	210.7	231.7	210.7
Santa Barbara	197.1	213.0	183.1	197.1	183.1
Santa Clarita	211.7	234.4	189.7	206.7	189.7
Santa Monica	245.6	351.1	224.6	235.6	224.6
Sequoias	195.3	219.0	188.3	203.3	188.3
Shasta-Tehama-Trinity	112.3	124.0	99.3	109.3	99.3
Sierra	190.7	236.8	173.7	189.7	173.7
Siskiyou	22.1	58.8	19.1	21.1	19.1
Solano	118.8	131.0	109.8	118.8	109.8
Sonoma County	275.6	310.7	268.6	271.6	268.6
South Orange	371.8	409.4	349.8	377.8	349.8
Southwestern	246.2	292.6	232.2	253.2	232.2
State Center	566.3	664.8	535.3	587.3	535.3
Ventura	401.8	438.8	370.8	402.8	370.8
Victor Valley	125.0	116.0	122.0	140.0	122.0
West Hills	84.6	100.0	76.6	86.6	76.6
West Kern	56.7	61.0	46.7	52.7	46.7
West Valley-Mission	184.1	269.3	171.1	187.1	171.1
Yosemite	275.2	309.0	262.2	285.2	262.2
Yuba	94.1	120.6	88.1	94.1	88.1
Statewide Total	16,304.3	19,051.3	15,173.3	16,466.3	15,172.3

FON - What Counts? Title 5, Sections 53308, 53309, 59204

Type of Faculty	FON (FT Faculty only)	50% Law (FT and PT Faculty)
Instructional Faculty	Yes	Yes
Non-Instructional Faculty	Yes	No
Non-credit Instructional Faculty	No	Yes
Non-credit Counselors	Yes	No
Tenure Track Grant Funded Faculty	Yes	No
Non-tenure track Grant Funded Faculty	No	No
FTF Overload	No	Yes
Faculty Reassigned Time	Yes	No
Sabbatical/Unpaid Leave	Yes	No
Late Retirements (within 45 days)	Yes	N/A
Funded by Parcel Tax	No	Maybe



Rancho Santiago Community College District Districtwide Planning Process Survey Results

October 2024

To ensure that the Rancho Santiago Community College District (RSCCD) planning and decision-making process continues to be effective and communicated throughout the district/colleges, members of the RSCCD Governance Committees (n=64) were invited to give opinions on this district-wide planning and resource allocation process, as well as the district operations resource allocation.

The twenty-nine respondents include:

- Representation from all sites, with more than two-thirds from Santa Ana College (SAC), 17% from Santiago Canyon College (SCC), 10% district operations, and 3% unidentified.
- Representation from all employee groups and student leadership: 17% classified, 52% faculty, 21% management, 7% students, and 3% did not indicate their role).
- Representation from all six governance committees: 24% from District Council, 38% from Fiscal Resources, 17% from Human Resources, 28% from Physical Resources, 31% from Planning and Organizational Effectiveness, and 34% from the Technology Advisory Group. Note that representations from governance committees overlaps; therefore, the total percentage exceeds 100%.

Overall, more than half of the respondents are familiar with the RSCCD Planning Design (64%), and nearly half find the district-wide planning process clear and well linked to the colleges' planning processes (48% reported being both clear and linked). Almost two-thirds (64%) believe the five committees collaborate effectively to support the work of District Council, while slightly fewer respondents believe there is integration between college and district planning (48%). There is general agreement among respondents regarding their understanding of the roles and responsibilities of the committees, with agreement ranging from 65% for the Planning and Organizational Effectiveness Committee to 83% for the Fiscal Resource Committee.

About one-third of the respondents stated that the <u>process and prioritization of district-wide</u> <u>resource allocation</u> is clear, that they are satisfied with the request and prioritization process, that there is coordination between district-wide and college-based resource requests, that the resource allocation timeline is clear, and that they are satisfied with the district-wide resource request and prioritization process. Additionally, respondents indicated they were not as knowledgeable about the <u>district operations' resource allocation</u> request process and timeline, nor the coordination between this process and the college's resource requests. It is important to note that 89% of the respondents are from SAC and SCC, suggesting they are likely more familiar with their respective colleges' processes than with those of the district operations.

More than one-thirds of respondents indicated that they bring information and issues from district-wide governance committees back to their respective college committees after every meeting while 46% would bring it to back as needed. Similarly, 71% of the respondents indicated that they bring college information and issues to district-wide governance committee meetings.

Given that representations to the district-wide governance committees changes regularly, it is recommended that new members be thoroughly oriented about the district-wide planning and resource allocation processes, as well as their roles and responsibilities, to ensure effective representation and coordination with colleges' processes and structures. Detailed tables and respondents' comments are provided on the following pages.

	Count	strongly agree	agree	disagree	strongly disagree			
I am familiar with the current RSCCD Planning Design.	28	14%	50%	29%	7%			
The district-wide planning process is clear.	29	0%	48%	31%	21%			
The district-wide planning process is linked with the colleges' planning processes.	29	3%	45%	45%	7%			
I understand the roles and responsibilities of the following	I understand the roles and responsibilities of the following RSCCD Governance Committees:							
District Council	28	29%	50%	14%	7%			
Fiscal Resources	29	31%	52%	10%	7%			
Human Resources	28	25%	57%	18%	0%			
Physical Resources	29	24%	48%	21%	7%			
Planning and Organizational Effectiveness	29	24%	41%	28%	7%			
Technology Advisory Group	29	28%	52%	17%	3%			

	Count	strongly agree	agree	disagree	strongly disagree	don't know
The committees collaborate to support the work of District Council.	28	11%	54%	14%	0%	21%
There is integration between college and district planning.	29	7%	41%	21%	14%	17%
Please tell us your level of agreement on the district	<u>-wide</u> reso	urce alloca	tion:			
The process to identify and prioritize district-wide resource requests is clear.	29	3%	31%	34%	28%	3%
I am satisfied with the district-wide resource request and prioritization process.	29	0%	21%	41%	24%	14%
There is coordination between district-wide and college-based resource requests.	29	0%	31%	31%	21%	17%
The district-wide resource allocation timeline is clear.	29	0%	31%	38%	10%	21%
The district-wide resource allocation timeline is satisfactory.	29	0%	28%	34%	17%	21%
Please tell us your level of agreement on the district	operations	s resource a	allocation:			
The process to identify and prioritize district operations resource requests is clear.	28	0%	32%	39%	14%	14%
I am satisfied with the district operations resource request and prioritization process.	28	0%	25%	39%	14%	21%
There is coordination between district operations and college-based resource requests.	28	0%	21%	39%	18%	21%
The district operations resource allocation timeline is clear.	28	0%	39%	29%	14%	18%
The district operations resource allocation timeline is satisfactory.	28	0%	29%	36%	11%	25%

	As a member of a district-wide governance committee, how often do you take information/concerns back to your college committee that you represent?							
Count	I bring information/issues from the district-wide governance committee back to my college committee after every meeting.	I bring information/issues back to my college committee when needed.	I have never shared information/issues from the district-wide governance committee with my college committee.					
28	32%	46%	21%					

How often do you take an issue/concern from your college committee to the district-wide governance committee that you attend?										
Count	I bring college information/issues to district-wide governance committee to every meeting.	I bring college information/issues to district-wide governance committee to some meetings.	I have never brought any information/issues to the district-wide governance committee.							
28	25%	46%	29%							

Changes to the District-wide planning and resource request process you would recommend:

- I see little evidence that needed support is given to campus issues from the district, with or without requests received from the individuals on campus. Critical infrastructure and technology failures go unanswered, and far too many issues exist in which time and research has been applied by campus individuals, with no response from the district. It generally feels like the district is playing a game of "kick the can" when it comes to necessary funding and support.
- It needs to be made clearer that districtwide operations are NOT the same as District Services. We ALL receive districtwide services that are administered through the District Services Office.
- Resources, fundings and FT faculty hirings should be based on the results of the FTE. Thank you.
- Some areas of district wide planning are not as integrated with the colleges planning process as other area; thus, transparency and improvements are needed.
- There should be one process and one only. It seems that administrators will fund whatever project they wish, regardless of its home through true planning process or not.
- District wide planning should build up from the colleges. Often it appears that the reverse is happening. When input is requested from the colleges, rarely is there sufficient time to engage the campus committees, etc. In some instances, discussions and votes are planned when faculty are off contract which is unacceptable.
- Perhaps have leadership, at every site, share and disseminate information to the workers who are mostly affected by decisions made in a zoom or in-person meeting. Also try to explain the mission, in layman's terms, of each district and local committee. Perhaps this will help with the surveys and swing the answers in a more positive manner.
- "Where is the planning taking place? District Governance Committees are more reporting committees than working committees. Items that come forward for action have already been approved by Chancellor's Cabinet so what's the point of taking action at Committees if it is just a rubber stamp or giving the appearance that constituent groups input matters. Why aren't discussions and recommendations coming from FRC on how many District positions and resource requests can be funded by the District's budget? Again, where is the planning taking place?

 Ensure timelines for resource requests align with the Colleges timelines, Colleges need to assess and approve their needs before making decisions on District's needs."
- Rules keep changing and it is hard to know what the heck to do anymore! And takes forever now too.

Changes to the district operations planning and resource request process you would recommend:

- This questionnaire is clearly geared towards the colleges, not district service office functions. Our role is equally important and needs to be elevated. Resource requests should not be subject to the "whim" of the colleges. The allocation process should not be a popularity contest.
- District operations requests should come through the shared governance structures at the campus level prior to being submitted to district committees for approval.
- Explain the role of college governance committees in the district resource allocation process.
- Planning and resource allocation between the district and colleges should clearly outlined in the District Planning Handbook.
- Rules keep changing and it is hard to know what the heck to do anymore! And takes forever now too.

Vacant Funded Positions for FY2024-25- Projected Annual Salary and Benefits Savings As of November 12, 2024

	-+				-							
ınd	,	Management/ Academic/ Confidential	EMPLOYEE ID#	Title	Site	Effective Date	Annual Salary	Notes	Vacant Account	2024-25 Estimated Annual Budgeted Sal/Ben		nr. Genera
		Almaraz, Erika	2340247	Director, Accounting, Audit & Advisory	District	6/14/2024		Hired CL24-00938 Menendez, Rasel#2827354 Eff:10/2/2024	11-0000-672000-54211-2110			
		Brown, Mikaila	2659235	Asst VC, P&C/Chief Diversity&Social Impact Officer	District	12/31/2023		Reorg#1412 Eliminated position	11-0005-660000-53110-2110			
		Jensen, Michael	1167609	Sergeant Dist Safety & Sergeant	District	6/1/2024			11-0000-677000-54165-2110-50% 11- 0000-695000-54165-2110-50%	160,451		
***************************************		Jin, Sil Han	2616593	Director, People & Culture	District	7/5/2024	162,977	A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.A.	11-0000-673000-53110-2110	238,978	_	588,35
		Patikamanant, Tommy	2664667	Manager P&C Strategy Analytics and Equity	District	2/20/2023		Reorg#1412 Eliminated position	11-0000-673000-53110-2110	230,570		
		Perez, Carol	1029987	Human Resource Analyst	District	5/30/2024		Hired CL24-00958 Gunther, Melissa#2812896 eff:8/13/24	11-0000-673000-53110-2120	-		
				i i			440.027	WEII338#2012030 EII.0/ 13/ 24	11-0000-673000-53110-2120	400.005		
	11)	Principal Analyst(Reorg1412)	Reorg1412	Principal Analyst(Reorg1412)	District	6/4/2024	118,037		11-0000-673000-53110-2110	188,926	1	
	11 8	Butler, Sara	2712684	Dean Academic Affiars	SAC	6/27/2024	234,083	Matthew Valerius#2679434 Acting Dean (1-year assignment)7/1/24-6/30/25	11-0000-601000-15055-1210	303,902		
								Site moved funds to #11-0000-790000-	11-0000-190200-16435-1110 -20% 11-			
	11 (Chakhad, Mohamed	2500258	Instructor, Physics	SAC	6/9/2024	-	10000-7910 (REF#BCGZJB2YVN)	0000-191100-16431-1110-80%	-	-	
	11 (Courter, William	1026259	Instructor, Geography	SAC	6/8/2025	-	Out on Bank Leave FA24&SP25	11-0000-220600-15650-1110	-		
								CL24-01015. Interim Kim Young #2476926				760,901
	11 [Davaloz, Dalilah	1026125	Public Information Officer	SAC	9/6/2024	124,150	Eff:9/9/24-6/30/25	11-0000-671000-11501-2110	190,719		
	11 1	Jones, Walter	2593581	Dean, Humanaties & Social Sciences	SAC	6/30/2024		Hired AC23-00751 Galvan, Javier#1027584 Eff:7/1/24	11-0000-601000-15605-1210	-		
	11 7	Tanaka, Yoi	2744077	Associate Dean, Admissions & Records	SAC	2/16/2024	183,199	Interim Assignment Nguyen, Hung#1030881 Eff:7/1/24-12/31/24	11-0000-620000-19205-1210	266,280	<u></u>	
	11 /	Miranda, Veronica	2728215	Instructor, English	scc	6/9/2024	101,748		11-0000-150100-25315-1110 11-0000-601000-28100-1210-95% 11-	133,568		
	11 \	Vargas Navarro, Jose	1026660	VP, Continuing Education-OEC	OEC	8/24/2024	173,609		0000-684000-28100-1210-5%	251,653		205 224
								Hired CL24-00975 Francisco Gonzalez#2833315 Eff:11/4/24.				385,221
		webs distant	2314075	F. China Managara	scc	5/7/2024		Reorg1416 Eliminated Facilities Manager	11-0000-651000-27400-2110			
	11 \	Wales, Charles	2314075	Facilities Manager	SCC	6/7/2024	1,196,945	added Director, Physical Plant & Facilites	11-0000-651000-2/400-2110	1,734,476	J	
										2024-25 Estimated		
Fund	(Classified	EMPLOYEE ID#	Title	Site	Effective Date	Annual Salary	Notes		Annual Budgeted Sal/Ben		nr. Genera I by Site
	11 (Cabrera, Anabelle	1029249	Business System Analyst	District	7/12/2024	-	CL24-00827 Hired Chavez, Elisabeth#2613973 Eff:9/03/24	11-0000-678000-54144-2130	-		
	11 [Delzer, Michelle	2756963	Purchasing Services Assistant	District	3/12/2024		Hired CL24-00867 Suzanne Hoffman#2806472 Eff:7/9/24	11-0000-677000-54151-2130	-		
		Dorin, Mirela	1030325	Executive Secretary	District	3/24/2024		Hired CL24-00883 Guadarrama, Aida#1264403 Eff:9/23/24	11-0000-673000-53110-2130	-		
		Eng, Gregory	2258588	Reprographics Technician	District	1/3/2024	26,670		11-0000-677000-52500-2310	36,338	-	
		Flores, Esther	2312462	Senior Purchasing Clerk	District	7/15/2024	59,804	OOC Lammoglia,Fernando#2338935	11-0000-677000-54151-2130	103,072	_	610,024
50%-fd 11		Maa, Ray	1025044	Network Specialist IV	District	12/31/2024	83,624	Eff:10/5/24-1/17/25 CL23-00617 Lateral Transfer Kevin	11-0000-678000-54145-2130 11-2410-679000-53340-2130-50%	131,171		
50%-fd 12	11 F	Nguyen, Tyler Palomares, Vanessa	2262222 1851190	Research Analyst Business Services Coordinator	District District	3/3/2023 10/19/2022	- 76,718		12-3401-679000-53340-2130-50% 11-0000-701000-53350-2130	- 129,704		
	11 5	Smith, Nancy	1794928	Desktop Publishing Technician	District	11/4/2022	71,191	WOC Stephen Avila#2322397 7/1/24-	11-0000-677000-52600-2130	122,169		
50%-fd 11	11	Tran, John	1030000	Media Systems Electronic Technician, Lead	District	12/29/2023	52,184		11-0000-678000-54142-2130 11-0000-677000-54166-2130-60%	87,571		
10%-fd 12 50%-fd 11	١	Witteman, Robert	1280163	Senior District Safety Officer	District	8/31/2023	-	Brandon#1983078 Eff:7/22/24	12-3610-695000-54166-2130-40%	-	-	
50%-fd 11 50%-fd 12		Arvizu, Gloria	1030824	Adminstrative Clerk	CEC	6/16/2024			11-0000-619000-18100-2130-50% 12- 1101-619000-18100-2130-50%	-		
	11	Avalos, Jessica	1754656	Division Administrative Assistant	SAC	9/30/2024	69,051		11-0000-601000-16100-2130	119,044		
								CLAA GAGGGAACH				
	11 8	Briseno, Jennifer	2712369	P/T Student Services Specialist	SAC	2/14/2024	27,880		11-0000-696000-19720-2310	37,987		
	11 8	Butler, Spencer	2771282	Student Services Coordinator	SAC	7/23/2024	69,920	WOC Paula Kincaid#2425277 Eff:8/20/24- 12/18/24	11-0000-649000-19620-2130	118,166		
	11 (Cardenas, Maria	1588853	Administrative Clerk	SAC	8/20/2024	59,897		11-0000-620000-18100-2130	96,124		
	11 (Castillo, Norma	1026405	facilities Coordinator	SAC	5/12/2024	71,190	WOC Joanne Mejia#1233047 Eff:6/24/24- 12/31/24 Hired CL24-00869 Maldonado.	11-0000-683000-17100-2130	122,166		
								Vanessa#1687210 Eff:8/24/24 WOC	11-0000-632000-19510-2130-5%			
36%-fd 11 54%-fd 12		Cervantes, Mariana	2730594	Instructional Center Technician	SAC	1/26/2024	-	8/30/24	11-2410-632000-19510-2130-31% 12-2412-632000-19510-2130-64%	-		
	11 (Chavez, Antonio	1759169	Custodian	SAC	11/24/2023		Hired CL24-00857 Applewhaite, Neal#2814213 Eff:9/10/24	11-0000-653000-17200-2130	-		
	11 [Chavez, Elizabeth Delgado, Roberto	2613973 1374929	Administrative Secreatry Custodian	SAC SAC	9/2/2024 11/3/2023	55,134		11-0000-620000-19205-2130 11-0000-653000-17200-2130	107,232 100,276		
700/ (1.		Fisher, Ivette Garcia, Jose	1888390 1026942	1LIB-CF-TECH1 P/T Custodian	SAC SAC	6/5/2024 4/1/2024	61,972 23,223		11-0000-612000-15915-2130 11-0000-653000-17200-2310	95,450 24,222		
70%-fd 11 30%-fd 12		Gutierrez, Claudia	1029121	Division Administrative Assistant	CEC	6/9/2024	65,266	Used CL24 00057 Cedit - Tomas 200	11-0000-601000-18100-2130-70% 12- 1102-601000-18100-2130-30%	111,082		
		Hayes, Charles F.	1026480	Custodian	SAC	6/1/2020	-	Hired CL24-00857 Carlton, Terry#2814203 Eff:8/19/24	11-0000-653000-17200-2130			
		Hernandez, Eric	1027374	P/T Custodian	SAC	5/1/2022	22,118	Hired CL23-00745 Jennica Powers	11-0000-653000-17200-2310	30,136	+	
			2220040	Research Analyst				#2778085 Eff:7/8/24.	11-0000-679000-11600-2130	-		
		Kawa, Kevin	2339619	Condense (Unite 2007)				Hired CL23-00712 Rangel Alvarado,	11 0000 655000 17700 2477			
55%-fd 11	11	Lopez, Felipe	1027162	Gardener/Utility Worker	SAC	12/31/2021		Hired CL23-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024	11-0000-655000-17300-2130 11-0000-649000-18100-2130-65% 12-			
35%-fd 12 35%-fd 11	11	Lopez, Felipe Ly, Anh	1027162 1026316	High School & Community Outreach Specialist	SAC	12/31/2021 12/31/2024	34,529	Hired CL23-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024	11-0000-649000-18100-2130-65% 12- 1102-649000-18100-2130-35% 11-0000-699000-14121-2130-35%	58,231		2,560,703
35%-fd 12	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge	1027162 1026316 1339369 1030245	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist	SAC SAC SAC SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024	22,661 92,401	Hired CL23-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024	11-0000-649000-18100-2130-65% 12- 1102-649000-18100-2130-35% 11-0000-699000-14121-2130-35% 31-0000-691000-14121-2130-65% 11-0000-649000-18100-2130	39,684 142,199		2,560,703
35%-fd 12 35%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina	1027162 1026316 1339369	High School & Community Outreach Specialist Auxiliary Services Specialist	SAC SAC	12/31/2021 12/31/2024 11/19/2019	22,661	Hired Cl23-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024	11-0000-649000-18100-2130-65% 12- 1102-649000-18100-2130-35% 11-0000-699000-14121-2130-35% 31-0000-691000-14121-2130-65%	39,684		2,560,703
35%-fd 12 35%-fd 11	11 11 11 11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George	1027162 1026316 1339369 1030245 1027926	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist Skilled Maintenance Worker	SAC SAC SAC SAC SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024	22,661 92,401 82,205 59,429	Hired CL2-40821 Fisher, Ivette #1888390 Eff-6/6/24.	11-0000-649000-18100-2130-65% 12- 1102-649000-18100-2130-35% 11-0000-699000-14121-2130-35% 31-0000-691000-14121-2130-65% 11-0000-649000-18100-2130 11-0000-651000-17400-2130	39,684 142,199 145,120		2,560,703
35%-fd 12 35%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A	1027162 1026316 1339369 1030245 1027926 2018465	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk	SAC SAC SAC SAC SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022	22,661 92,401 82,205 59,429	Hired CL23-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired CL24-00821 Fisher, wette #1888390 Eff:6/6/24, Hired CL24-00881 Hamman, Tydere273728 Eff:7/29/24	11-000-649000-18100-2130-65% 12- 1102-649000-18100-2130-35% 11-0000-699000-14121-2130-35% 31-0000-691000-14121-2130-65% 11-0000-649000-18100-2130 11-0000-649000-18100-2130 11-0000-646000-19405-2130	39,684 142,199 145,120		2,560,703
15%-fd 12 15%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364 2322951	High School & Community Outreach Specialist Auxiliany Services Specialist High School & Community Outreach Specialist Solled Maintenance Worker Solled Waintenance Worker Library Technician II Instructional Media Producer Administrative Clerk	SAC SAC SAC SAC SAC SAC SAC SAC SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 4/1/2024	22,661 92,401 82,205 59,429	Hired CL23-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired CL24-00821 Fisher, Ivette #1888390 Eff:6/6/24.	11-0000-649001-18100-2130-65% 12- 110-049001-18100-2130-65% 11- 0000-649001-14121-2130-35% 31-0000-691000-14121-2130-35% 11-0000-649000-18100-2130 11-0000-649000-18100-2130 11-0000-649001-19400-2130 11-0000-649001-19400-2130 11-0000-649001-19400-2130 11-0000-649001-19515-2130 11-0000-649001-15915-2130 11-0000-649000-15954-2130	39,684 142,199 145,120 106,128		2,560,703
35%-fd 12 35%-fd 11 55%-fd 31	11 11 11 11 11 11 11 11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Library Technician II Instructional Media Producer	SAC SAC SAC SAC SAC SAC SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024	22,661 92,401 82,205 59,429	Hired CL2-3-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired CL24-00821 Fisher, Ivette #1888390 Eff:6/6/21 Hired CL24-00881 Hamman, Tyler#2737286 Eff:7/29/24 Hired CL24-00886 Flores, Destiny	11-0000-649000-18100-2130-65% 12- 110-049000-18100-2130-65% 11- 0000-649000-14121-2130-35% 11-0000-649000-14121-2130-35% 11-0000-649000-14121-2130-35% 11-0000-649000-18100-2130 11-0000-649000-19905-2130 11-0000-649000-19905-2130 11-0000-649000-15915-2130 11-0000-659000-15915-2130 11-0000-659000-15915-2130 11-0000-659000-15915-2130 11-0000-659000-17000-17000-2130 11-0000-659000-17	39,684 142,199 145,120		2,560,703
35%-fd 12 35%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguitb-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Ramirez, Leonardo Reimer, Lillian	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364 2322951 1379054 1029552 1025907	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist Sidlied Maintenance Worker Senior Clerk Library Technician II instructional Media Producer Administrative Clerk Sidlied Maintenance Worker Custodian Admissions/Records Specialist I	SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 4/1/2022 3/25/2024 8/16/2022	22,661 92,401 82,205 59,429 - - - - - - - - - - - - - - - - - - -	Hired C12-400912 Fisher, Ivette #1888390 Hired C124-00821 Fisher, Ivette #1888390 EH:66/74. Hired C124-00981 Harman, Tylera2737286 EH:7/29/24 Hired C124-0054 Fiores, Destiny #2313236 EH:107/7/24	11-0000-649000-18100-2130-65% 12- 110-0649000-18100-2130-35% 11-0000-649000-14121-2130-35% 11-0000-649000-14121-2130-35% 11-0000-649000-18100-2130 11-0000-649000-18100-2130 11-0000-649000-18100-2130 11-0000-649000-15915-2130 11-0000-679000-15915-2130 11-0000-679000-11501-2130 11-0000-651000-17400-2130 11-0000-651000-17400-2130 11-0000-651000-17700-2130 11-0000-652000-18100-2130-82% 11-10000-652000-18100-2130-82%	39,684 142,199 145,120 106,128 - - - - 117,232 126,772 92,972		2,560,703
35%-fd 12 35%-fd 11 55%-fd 31 32%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Razo, Mariano Redirejuez, Tidel Rodriguez, Tidel	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364 2322951 1379054 1029552 1025907 1029186	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Lübrary Technician II Instructional Media Producer Administrative Clerk Skilled Maintenance Worker Custodian Admissions/Records Specialist I Lead Custodian	SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 4/1/2024 1/3/2022 3/25/2024 8/16/2022 7/31/2024	22,661 92,401 82,205 59,429 - - - - - - - - - - - - - - - - - - -	Hired C12-3-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired C124-00821 Fisher, Ivette #1888390 Eff:6/6/21. Hired C124-00891 Hamman, Tyler#2727286 Eff:7/29/24 Hired C124-00858 Florey, Destiny #2313236 Eff:10/7/24	11-0000-649000-18100-2130-65% 12- 110-046900-18100-2130-65% 11- 110-046900-18100-2130-35% 31- 110-000-649000-14121-2130-35% 31- 110-000-649000-18100-2130 11- 110-000-649000-18100-2130 11- 110-000-649000-19405-2130 11- 110-000-642000-15915-2130 11- 110-000-642000-15915-2130 11- 110-000-642000-15915-2130 11- 110-000-653000-17200-2130 11- 110-000-653000-17200-2130 11- 110-000-653000-17200-2130 11- 110-000-653000-17200-2130 11- 110-000-653000-17200-2130 11- 110-000-653000-17200-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-2130 11- 110-000-653000-17300-1230 11	39,684 142,199 145,120 106,128		2,560,703
35%-fd 12 35%-fd 11 55%-fd 31 32%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguith-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Razo, Mariano Redirejuez, Fidel Rodriguez, Fidel Rodriguez, Fidel Saldana, Maria	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364 2322951 1379054 1029552 1025907 1029186 2611615 1027925	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Library Technician II Instructional Media Producer Administrative Clerk Skilled Maintenance Worker Custodian Gardener/Usilky Worker Library Technician II Land Gustodian Gardener/Usilky Worker	SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 4/1/2024 1/3/2022 3/25/2024 8/16/2022 7/31/2024 5/3/2022 6/29/2022	22,661 92,401 82,205 59,429 - - - - - - - - - - - - - - - - - - -	Hired CL2-3-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired CL24-00821 Fisher, Ivette #1888390 Eff:6/6/21 Hired CL24-00821 Hamman, Tylerat273286 Eff:7/29/24 Hired CL24-00856 Hores, Destiny #2313236 Eff:10/7/24	11-0000-649000-18100-2130-65% 12- 110-0649000-18100-2130-65% 11- 10000-699000-14121-2130-35% 31- 10-0000-699000-14121-2130-35% 31- 10-0000-619000-18100-2130 11- 10-000-649000-18100-2130 11- 10-000-649000-15915-2130 11- 10-000-649000-15915-2130 11- 10-000-649000-15915-2130 11- 10-000-649000-15915-2130 11- 10-000-659000-17900-2130 11- 10-0000-659000-17900-17900-17900-17900-17900-17900-17900-17900-17900-17900-17900-17900-17900-17900-17900-17900-1790	39,684 142,199 145,120 106,128		2,560,703
15%-fd 12 15%-fd 11 15%-fd 31 182%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Razo, Mariano Redriguez, Fidel Rodriguez, Fidel Rodriguez, Fidel Saldana, Maria Sandoval, Christopher	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364 2322951 1379054 1025952 1025907 1029186 2611615 1027925 1904454	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Lübrary Technician II Instructional Media Producer Administrative Clerk Skilled Maintenance Worker Custodian Admissirative Clerk Skilled Maintenance Worker Custodian Gardener/Utility Worker Library Clerk Senior Clerk	SAC	12/31/2021 12/31/2024 11/19/2019 16/30/2024 11/19/2024 10/2/2022 12/30/2023 5/31/2024 4/1/2024 1/3/2022 3/25/2024 8/16/2022 7/31/2024 12/31/2024 12/31/2024	22,661 92,401 82,005 59,429 67,571 69,829 53,091 69,361 59,429 74,177 59,429	Hired CL2-3-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired CL24-00821 Fisher, Ivette #1888390 Eff:6/6/21 Hired CL24-00821 Hamman, Tylerat273286 Eff:7/29/24 Hired CL24-00856 Hores, Destiny #2313236 Eff:10/7/24	11.0000-649000-18100-2130-659 12- 110-0649000-18100-2130-659 11- 110-0649000-18100-2130-359 11- 10-000-649000-14121-2130-359 11- 10-000-649000-18100-2130 11- 10-000-649000-18100-2130 11- 10-000-642000-19405-2130 11- 10-000-642000-15915-2130 11- 10-000-642000-15915-2130 11- 10-000-642000-15915-2130 11- 10-000-642000-15915-2130 11- 10-000-653000-17400-2130 11- 10-000-653000-17400-2130 11- 10-000-653000-17300-2130 11- 10-000-655000-17300-2130 11- 10-000-655000-17300-2130 11- 10-000-655000-17300-2130 11- 10-000-655000-17500-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-660000-19515-2130 11- 10-000-660000-19515-2130 11- 10-000-660000-19515-2130 11- 10-000-660000-19515-2130 11- 10-000-660000-19515-2130 11- 10-0000-660000-19515-2130 11- 10-0000-660000-1100-2130 11-	39,684 142,199 145,120 106,128		2,560,703
15%-fd 12 155%-fd 11 155%-fd 31 132%-fd 31 132%-fd 11 136%-fd 13	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Razo, Mariano Redriguez, Fidel Rodriguez, Fidel Rodriguez, Hector Saldana, Maria Sandoval, Christopher Santamaria, Mark	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364 1029364 1029552 1029952 1029952 1029952 102995 102995 102996 102996 102996 102996	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Lübrary Technician II Instructional Media Producer Administrative Clerk Skilled Maintenance Worker Custodian Admissions/Records Specialist I Lead Custodian Gardener/Utility Worker Library Clerk Senior Clerk HVAC Mechanic	SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 41/20204 1/31/2022 7/31/2024 5/31/2024 1/31/2022 1/31/2023 11/2/2024	22,661 92,401 82,205 59,429 - - - - - - - - - - - - - - - - - - -	Hired CL2-3-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired CL24-00821 Fisher, Ivette #1888390 Eff:6/6/21 Hired CL24-00821 Hamman, Tylera273286 Eff:7/29/24 Hired CL24-00858 Hamman, Tylera273286 Eff:7/29/24 #2313236 Eff:10/7/24	11.0000-649000-18100-2130-659 12- 110-0649000-18100-2130-659 11- 110-0649000-18100-2130-359 11- 10-000-649000-14121-2130-359 11- 10-000-649000-18100-2130 11- 10-000-649000-18100-2130 11- 10-000-642000-19405-2130 11- 10-000-642000-15915-2130 11- 10-000-642000-15915-2130 11- 10-000-642000-15915-2130 11- 10-000-642000-15915-2130 11- 10-000-653000-17200-2130 11- 10-000-653000-17300-2130 11- 10-000-655000-17300-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 11- 10-000-650000-19515-2130 499	39,684 142,199 145,120 106,128		2,560,703
15%-fd 12 15%-fd 11 15%-fd 31 182%-fd 11	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Razo, Mariano Redriguez, Fidel Rodriguez, Fidel Rodriguez, Hector Saldana, Maria Sandoval, Christopher Santamaria, Mark Student Services Specialist	1027162 1026316 1339369 1030245 1030245 1037945 2018465 1026315 1029364 1339054 1029552 102905 102906 1029186 2611615 1029866 REORG#1190	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Lübrary Technician II Instructional Media Producer Administrative Clerk Skilled Maintenance Worker Custodian Admissions/Records Specialist I Lead Custodian Gardener/Utility Worker Library Clerk Senior Clerk HVAC Mechanic Student Services Specialist Student Services Specialist Student Services Specialist	SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 41/32/2023 3/25/2024 81/6/2022 7/31/2024 12/31/2024 12/31/2023 11/2/2024	22,661 92,401 82,205 59,429 - - - - - - - - - - - - - - - - - - -	Hired C12-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired C124-00821 Fisher, Ivette #1888390 Eff:6/6/2-1 Hired C124-00881 Hamman, Tylerer2737286 Eff:7/29/24 #2313236 Eff:10/7/24	11.0000-649000-18100-2130-659 12- 110-0649000-18100-2130-659 11- 110-0649000-18100-2130-359 11- 10-060-649000-18110-2130-359 11- 10-060-649000-18100-2130 11- 10-060-649000-18100-2130 11- 10-060-649000-15915-2130 11- 10-060-649000-15915-2130 11- 10-060-649000-15915-2130 11- 10-060-649000-15915-2130 11- 10-060-649000-15910-2130 11- 10-060-649000-15910-2130-1890 11- 10-060-649000-15900-1390-2130-1890 11- 10-060-649000-13900-2130-1890 11- 10-060-649000-13900-2130-1890 11- 10-060-649000-13900-2130 11- 10-060-649000-13900-2130 11- 10-060-649000-13900-2130 11- 10-060-649000-13900-2130 11- 10-060-649000-13900-2130 11- 10-060-649000-13900-2130 11- 10-060-649000-13900-2130-6900 11- 10-060-649000-19100-2130-6900 12900-2130-3600 19200-2300-3900-3900-3900-3900-3900-3900-	39,684 142,199 145,120 106,128		2,560,703
5%-fd 12 55%-fd 31 55%-fd 31 55%-fd 31 52%-fd 11 88%-fd 13	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Razo, Mariano Redriguez, Fidel Rodriguez, Fidel Rodriguez, Hector Saldana, Maria Sandoval, Christopher Santamaria, Mark	1027162 1026316 1339369 1030245 1027926 2018465 1026315 1029364 1029364 1029552 1029952 1029952 1029952 102995 102995 102996 102996 102996 102996	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Lübrary Technician II Instructional Media Producer Administrative Clerk Skilled Maintenance Worker Custodian Admissions/Records Specialist I Lead Custodian Gardener/Utility Worker Library Clerk Senior Clerk HVAC Mechanic	SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 41/20204 1/31/2022 7/31/2024 5/31/2024 1/31/2022 1/31/2023 11/2/2024	22,661 92,401 82,205 59,429 - - - - - - - - - - - - - - - - - - -	Hired C12-300712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired C124-00821 Fisher, Ivette #1888390 Eff:6/6/21 Hired C124-00881 Hamman, Tyler#2737286 Eff:7/29/24 Hired C124-00881 Hamman, Tyler#2737286 Eff:7/29/24 #2313236 Eff:10/7/24 Reorg#1190 (Nguyen, Cang#1030027)	11.000.64900.18100.2130.65% 12- 110.006.69900.18100.2130.65% 11- 110.006.69900.14121.2130.35% 31.000.699100.4121.2130.35% 31.0000.699100.4121.2130.35% 31.0000.699100.4121.2130.35% 31.0000.69100.14121.2130.35% 31.0000.64900.18100.2130 11- 11.0000.64900.19405.2130 11- 11.0000.64200.19405.2130 11- 11.0000.64200.015915.2130 11- 11.0000.64200.015915.2130 11- 11.0000.64200.01700.2130 11- 11.0000.64200.01700.2130 11- 11.0000.64200.017300.2130 11- 11.0000.65200.017300.2130 11- 11.0000.65200.017300.2130 11- 11.0000.65200.017300.2130 11- 11.0000.65200.019515.2130 11- 11.0000.65200.019515.2130.60% 11- 11.0000.64200.019510.2130.60% 11- 11.0000.64200.01950.2130.60% 11- 11.0000.64200.01950.2130.60% 11- 11.0000.64200.01950.2130.60% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11-	39,684 142,199 145,120 106,128		2,560,703
5%-fd 12 5%-fd 11 5%-fd 31 2%-fd 31 2%-fd 11 8%-fd 13	11	Lopez, Felipe Ly, Anh Miranda Zamora, Cristina Mora, Jorge Murillo, George Naguib-Estefanous, Nancy A Nguyen, Thuy Pacino, Joseph Plascencia, Ambar Ramirez, Leonardo Razo, Mariano Redriguez, Fidel Rodriguez, Fidel Rodriguez, Hector Saldana, Maria Sandoval, Christopher Santamaria, Mark Student Services Specialist	1027162 1026316 1339369 1030245 1030245 1037945 2018465 1026315 1029364 1339054 1029552 102905 102906 1029186 2611615 1029866 REORG#1190	High School & Community Outreach Specialist Auxiliary Services Specialist High School & Community Outreach Specialist High School & Community Outreach Specialist Skilled Maintenance Worker Senior Clerk Lübrary Technician II Instructional Media Producer Administrative Clerk Skilled Maintenance Worker Custodian Admissions/Records Specialist I Lead Custodian Gardener/Utility Worker Library Clerk Senior Clerk HVAC Mechanic Student Services Specialist Student Services Specialist Student Services Specialist	SAC	12/31/2021 12/31/2024 11/19/2019 6/30/2024 5/19/2024 10/2/2022 12/30/2023 5/31/2024 41/32/2023 3/25/2024 81/6/2022 7/31/2024 12/31/2024 12/31/2023 11/2/2024	22,661 92,401 82,205 59,429 - - - - - - - - - - - - - - - - - - -	Hired CL23-00712 Rangel Alvarado, Andrew#2109151 Eff:5/22/2024 Hired CL24-00821 Fisher, Ivette #1888390 Eff:66/74. Hired CL24-00881 Hamman, Tyder2737286 Eff:7/29/24 Hired CL24-00954 Flores, Destiny #2313236 Eff:10/7/24	11.000.64900.18100.2130.65% 12- 110.006.69900.18100.2130.65% 11- 110.006.69900.14121.2130.35% 31.000.699100.4121.2130.35% 31.0000.699100.4121.2130.35% 31.0000.699100.4121.2130.35% 31.0000.69100.14121.2130.35% 31.0000.64900.18100.2130 11- 11.0000.64900.19405.2130 11- 11.0000.64200.19405.2130 11- 11.0000.64200.015915.2130 11- 11.0000.64200.015915.2130 11- 11.0000.64200.01700.2130 11- 11.0000.64200.01700.2130 11- 11.0000.64200.017300.2130 11- 11.0000.65200.017300.2130 11- 11.0000.65200.017300.2130 11- 11.0000.65200.017300.2130 11- 11.0000.65200.019515.2130 11- 11.0000.65200.019515.2130.60% 11- 11.0000.64200.019510.2130.60% 11- 11.0000.64200.01950.2130.60% 11- 11.0000.64200.01950.2130.60% 11- 11.0000.64200.01950.2130.60% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11- 11.0000.64200.01950.2130.30% 11-	39,684 142,199 145,120 106,128		2,560,703

Vacant Funded Positions for FY2024-25- Projected Annual Salary and Benefits Savings As of November 12, 2024

	Management/		I	1	1				2024-25 Estimated	
	Academic/								Annual Budgeted	Total Unr. Genera
Fund	Confidential	EMPLOYEE ID#	Title	Site	Effective Date	Annual Salary	Notes	Vacant Account	Sal/Ben	Fund by Site
runu	Confidential	LIVIT LOTEL ID#	Title	Jite	Lifective Date	Allitual Salary	Hired CL23-00865 Collado Mendoza.	Vacant Account	Jai/ Deli	ruliu by Site
1	1 Yoder, Brian	1028171	Instructional Media Producer	SAC	9/1/2023		Marcos#2633328 Eff:7/29/24	11-0000-679000-11501-2130	_	
82%-fd 11	Touer, Brian	1020171	Ilistructional Media Producer	SAC	9/1/2023	-	Hired CL23-00747 Cardenas,	11-0000-679000-11301-2130	-	
	7	1338982	A do (0 - 5		0/40/2022					
18%-fd 12	Zambrano, Wendy	1338982	Adm/Rec Spec Senior	CEC	8/10/2023	-	Maria#1588853 Eff:8/21/24	12-1102-620000-18100-2130-18%	-	_
1	1 Cruz. Edward	2356350	Instructional Center Technician	scc	8/30/2024	40 040	Reorg1391	11-0000-493062-28200-2210	91.464	
	Cruz, Edward	2330330	instructional center reclinician	JCC	0/30/2024	43,340	Hired CL24-00859 Dominguez,	11-0000-493002-28200-2210	31,404	·
4	1 Devora Murillo, Abraham	2326045	P/T Custodian	scc	2/21/2024		Oswaldo#2740147 Eff:8/12/24	11-0000-653000-27200-2310		
	Devora Murillo, Abraham	2320043	P/ I Custodian	3CC	2/21/2024	<u>.</u>	USWaluU#274U147 EII.8/12/24	11-0000-833000-27200-2310	<u>-</u>	-
			1					11-0000-620000-28100-2130-60%. 12-		
60%-fd 11										
								1102-620000-28100-2130-23% 12-2462-		
40%-fd 12	Gardea, Maria Adilene	1292404	Adminstrative Clerk	OEC	5/12/2024	7,680		620000-28100-2130-17%	26,434	
	1 Gilbert, Jessica	1905429	PT Administrative Clerk	SCC	12/31/2023	27,880		11-0000-601000-25051-2310	37,987	
	1 Gitonga, Kanana	1030388	International Student Coordinator	SCC	1/31/2019			11-0000-649000-29110-2130	-	
	1 Godinez, Ismael	2633936	Custodian-GY	SCC	8/12/2024	50,964		11-0000-653000-28100-2130	91,875	
	1 Hermen, Lisa	1027710	Senior Clerk	SCC	3/31/2022	-		11-0000-601000-25131-2130		
	1 Hernandez, Guadalupe	1492326	Custodian	SCC	4/4/2023	51,287		11-0000-653000-27200-2130	95,032	
1	1 Kawafuchi, Emily	1239034	Transfer Center Specialist	SCC	4/16/2023	67,571		11-0000-631000-29305-2130	117,232	
							Hired CL24-00876 Ambar			
1	1 Kelly, Ann	1030363	Executive Secretary	SCC	3/24/2024	-	Nakagami#2333446 Eff:7/8/24	11-0000-679000-27105-2130	-	
1	1 Lasane, Jaysun	2229878	P/T Library Technician	SCC	10/13/2024	23,528		11-0000-612000-25430-2310	24,540	
							Hired CL24-00933 Godinez, Ismael			
							#26339936 Eff:8/12/24 He si not working			
1	1 Lara, Rene	2083849	Custodian	SCC	5/27/2024	-	GY.	11-0000-653000-27200-2130	-	
							Hired CL24-00859 Reyes, Sergio#2670695			1
1	1 Lopez Gomez, Valentin	1810444	P/T Custodian	scc	2/21/2024		Eff:8/12/24	11-0000-653000-27200-2310	_	1,200,031
-			1				Hired CL24-00826 Mark Bui#2792307	11-0000-696000-24129-2130-9% 11-		
1	1 McMinimy, Tawny	1030826	Auxiliary Services Specialist	SCC	12/10/2023		Eff:6/26/24	0000-699000-24129-2130-91%		
91%-fd 11	2 Incomming, rowny	2030020	Proximary Services Specialise	500	11/10/1013		L11.0/20/24	11-2250-643000-29335-2130-91% 12-		
9%-fd 12	Melgoza, Angelica	1055577	High School & Community Outreach Specialist	scc	6/17/2024	82.873		2250-643000-29335-2130-9%	128,737	
370 IG 1E	Wicigota, Migerica	10000077	ingii school & community outleach specialise		0/17/2024	02,073	Hired CL24-00985 Sanchez Nunez, Hugo	2230 043000 23333 2230 370	120,737	·
4	1 Mendoza, Misael	2387469	Gardener/Utility Worker	scc	5/28/2024		#2815472 Eff:8/28/24	11-0000-655000-27300-2130		
	1 Nakagami, Ambar	2333446	facilities Coordinator	SCC	7/7/2024	82,923	#2013472 E11.0/20/24	11-0000-633000-27300-2130	142.849	
	1 Nguyen, Jay		P/T Admission & Records Specialist I	SCC	10/31/2023	23.655		11-0000-683000-27103-2130	32,230	
	1 Orellana. Yvette	1111601	Career Guidance Coordinator	SCC	8/9/2024	63,427		11-0000-620000-29110-2310	100.934	·
1	r Orelidiid, rvette	1111001	Career duidance Coordinator	3CC	6/9/2024	63,427	Hired CL24-00859 Merino Gonzalez.	11-0000-034000-29320-2130	100,934	
		2443392	are at the	scc	2/24/2024			44 0000 553000 33300 3340		
1	1 Ramirez, Margarito	2443392	P/T Custodian	SCC	2/21/2024		Jaime#2596109 Eff:8/12/24	11-0000-653000-27200-2310		
1	1 Tolentino.Alfredo	2599392	P/T Gardener/Utility Worker	SCC	6/26/2024	25,599		11-0000-655000-27300-2310	34.879	
1	1 Torres Gomez, Oscar	1030467	Lead Custodian	OEC	10/22/2024	51,084		11-0000-655000-28100-2130	84,799	
4	1 Tran, Kieu-Loan T.	1030029	Admission Records Specialist III	scc	3/1/2020	64.745		11-0000-620000-29100-2130	113.380	
1	i ii aii, kieu-Ludii I.	1030029	Aumission Records Specialist III	SCC	5/1/2020	04,745		11-0000-020000-29100-2130	113,380	
90%-fd 11								11-0000-691000-24126-2130-90% 31-		
10%-fd 31	White Kathleen	1028519	Senior Accountant	scc	5/12/2024		Reorg1418 elininated position	0000-691000-24126-2130-10%		

1	1 Zul, Armida	1029218	Custodian	OEC	9/30/2024	50,515		11-0000-653000-28100-2130	77,659	
						2,618,557			4,370,759	
TOTAL						3,815,502			6,105,235	

Rancho Santiago Community College FD 11/13 Combined -- Unrestricted General Fund Cash Flow Summary FY 2024-25, 2023-24, 2022-23 YTD Actuals- October 31, 2024

							FY 2024/2025						
	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	\$108,927,679	\$113,008,938	\$100,939,620	\$91,692,073	\$64,947,066	\$64,947,066	\$64,947,066	\$64,947,066	\$64,947,066	\$64,947,066	\$64,947,066	\$64,947,066	Total
Total Revenues	19,472,410	7,947,480	12,511,262	(4,714,764)	0	0	0	0	0	0	0	0	35,216,388
Total Expenditures	15,391,150	20,016,798	21,758,809	22,030,243	0	0	0	0	0	0	0	0	79,197,000
Change in Fund Balance	4,081,260	(12,069,319)	(9,247,547)	(26,745,007)	0	0	0	0	0	0	0	0	(43,980,613)
Ending Fund Balance	113,008,938	100,939,620	91,692,073	64,947,066	64,947,066	64,947,066	64,947,066	64,947,066	64,947,066	64,947,066	64,947,066	64,947,066	
							FY 2023/2024						
<u>-</u>	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	\$69,995,934	\$71,193,146	\$61,145,109	\$63,533,219	\$60,187,237	\$59,940,448	\$71,637,035	\$71,291,816	\$63,539,135	\$77,687,365	\$84,911,330	\$75,100,098	Total
Total Revenues	14,999,379	7,247,510	21,581,168	16,416,147	22,719,457	32,139,652	19,316,041	12,651,332	35,037,316	26,748,556	12,047,791	64,494,321	285,398,670
Total Expenditures	13,802,167	17,295,547	19,193,058	19,762,128	22,966,246	20,443,065	19,661,260	20,404,013	20,889,085	19,524,592	21,859,023	30,666,740	246,466,925
Change in Fund Balance	1,197,212	(10,048,037)	2,388,110	(3,345,982)	(246,789)	11,696,586	(345,219)	(7,752,681)	14,148,231	7,223,964	(9,811,231)	33,827,581	38,931,745
Ending Fund Balance	71,193,146	61,145,109	63,533,219	60,187,237	59,940,448	71,637,035	71,291,816	63,539,135	77,687,365	84,911,330	75,100,098	108,927,679	
							FY 2022/2023						
	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	\$59,415,833	\$61,784,640	\$52,663,482	\$47,112,071	\$44,117,698	\$38,009,050	\$59,834,822	\$52,186,865	\$55,286,293	\$56,436,784	\$64,728,465	\$58,986,931	Total
Total Revenues	13,207,623	6,163,437	12,205,656	14,492,940	14,987,785	39,069,575	9,590,300	22,970,783	18,833,781	25,599,139	12,376,790	40,473,184	229,970,994
Total Expenditures	10,838,816	15,284,595	17,757,067	17,487,313	21,096,433	17,243,803	17,238,257	19,871,355	17,683,289	17,307,458	18,118,324	29,464,181	219,390,893
Change in Fund Balance	2,368,807	(9,121,158)	(5,551,411)	(2,994,373)	(6,108,648)	21,825,772	(7,647,956)	3,099,427	1,150,491	8,291,681	(5,741,534)	11,009,003	10,580,101
Ending Fund Balance	61,784,640	52,663,482	47,112,071	44,117,698	38,009,050	59,834,822	52,186,865	55,286,293	56,436,784	64,728,465	58,986,931	69,995,934	
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Fiscal Resources Committee

Via Zoom Video Conference Call 1:31 p.m. – 2:27 p.m.

Meeting Minutes for October 16, 2024

FRC Members Present: Adam O'Connor, Claire Coyne, Sara Gonzalez, Kelvin Leeds (for Grant), Noemi Guzman, Bart Hoffman, Tara Kubicka-Miller, Veronica Munoz, Thao Nguyen (for Perez), Arleen Satele, Tommy Strong, Noah Villa, and Venuri Weerarathne

FRC Members Absent: Iris Ingram, Enrique Perez, and Chrissy Talarico

Alternates/Guests Present: Jennie Beltran, Jason Bui, Shawn Cumming, Alex Davis, Steven Deeley, Gina Huegli, Vaniethia Hubbard, Rasel Menendez, Annebelle Nery, Sarah Santoya, Kennethia Vega, and Barbie Yniguez

- 1. Welcome: Assistant Vice Chancellor O'Connor called the meeting to order at 1:31 p.m. via zoom upon achieving quorum and in the absence of Ingram. Everyone was welcomed.
- 2. State/District Budget Update
 - SSC BOG to Consider 2025-26 System Request
 - SSC Tepid Support for School Bond in Latest PPIC Poll
 - SSC Government Shutdown Looming
 - SSC Governor Acts on Critical Employee Bills
 - SSC By the Way . . . Proposition 2 Sample Resolution Available
 - SSC BOG Approves 2025-26 System Request
 - SSC General Fund Revenues Exceed DOF Projections
 - SSC CSBA Sues, Citing Proposition 98 Violation
 - SSC Update on Governor Newsom's Bill Actions
 - SSC UCLA Economists- Economy Recovering from Long COVID
 - SSC Governor Acts on Dual Enrollment Bills
 - SSC Voters Will be Asked to Approve \$50 Billion in Local School Bonds
 - DOF Finance Bulletin-September 2024

O'Connor briefly referenced above articles/updates for further understanding. He said State revenues are looking good at about 7.5% above the forecast. Additionally, there are two articles related to the system request for 2025-26 budget and another article regarding the Board of Governors accepting that request. Two major items of interest include the ask of COLA for all categorical programs however, it didn't appear to ask for COLA for SCFF. O'Connor clarified with the Chancellor's Office that they fully intend to ask for COLA for SCFF but thought that was a given. It is hopeful that growth support will become available at just about three quarters of a percent. More will be learned in January 2025 when the Governor releases his budget. Questions were asked and answers provided for clarification of the information received.

- 3. 2025-26 Draft Budget Calendar ACTION
 - The draft budget calendar for 2025-26 was presented at the September 18 FRC meeting for review and sharing with campus constituencies. A motion made by Hoffman to approve the budget calendar for 2025-26 as presented was seconded by Coyne. By roll call vote the motion passed.
- 4. Salaries & Benefits % of Total Expenditures (Instructional vs. Non-Instructional by Location)

O'Connor screenshared page 22 of the meeting materials to review salary and benefits as a percentage of total expenses in the district. In the past, 85% was considered high, but that has creeped up in more recent years not just for RSCCD but most districts. Education is a "people business" with much of the budget spent on people. In 2022-2023, the district ended with 88.61% and then last year a tick above the 90% range. The 2024-25 budget is set slightly below 90% and it is hopeful the district doesn't trend above 94% when all is said and done for the fiscal year. Discussion ensued and questions asked with answers provided for clarification of the information received. O'Connor agreed to consider adding information to the report to demonstrate some of the reasons for the increase in costs such as additional hires, adding sections to capture FTES/growth, salary, and benefit increases, etc.

5. Economic Development Report – Postponed from September Meeting O'Connor introduced Dr. Davis who screenshared and provided an extensive review of the Economic Development Report that is also posted on the FRC webpage for further review. She explained the report is version 1.0 and she will solicit feedback from colleagues at the colleges and district office to finalize the report.

This report focuses on how RSCCD and the colleges align career education programs with the local labor market and demand, fostering partnerships with industry leaders to promote equity and access for our students. This is accomplished through a healthy, robust list of partners such as Boeing, Northrop Grumman, and St. Joseph's Hospital which contribute to student training and employment opportunities.

An economic impact study using 2021 data revealed that RSCCD contributed over \$2 billion to the local economy in Orange County which is synonymous to creating and supporting over 20,000 jobs, which is a significant impact. Dr. Davis discussed the 2022-23 District Program Degree, Certificate, Completer, and Transfer Student Outcomes by Sector (page 5 of report) stating almost 1200 degrees were awarded with 3,337 certificates and a combined total of 4,536 awards granted to our students. This includes 3,767 completers and 668 transfers.

Dr. Davis continued with the review and focused on labor market alignment, employer and industry partnerships, regional collaborations and initiatives, and the funding leveraged through the regional collaboratives with 60% retained by RSCCD while 40% is distributed throughout the region through a competitive process. This partnership extends to Orange County Department of Education and K-12 feeder schools in the region as well. She also discussed a future economic impact study.

Sarah Santoya discussed intentional collaborative opportunities by SBDC with a focus on AI and digital marketing which then leads the younger students to programs through SAC and SCC.

Dr. Davis concluded her report by noting the report will be circulated to allow colleagues the opportunity to provide feedback. Questions were asked and answers provided for clarification of the information received. Dr. Davis agreed to provide the detailed economic impact to expand the elements that comprise the analysis and finer details.

6. FRC 2023/24 Goals - ACTION

O'Connor screenshared and reviewed the FRC accomplishments for 2023-24 and the goals for 2024-2025. O'Connor screenshared page 32 of Planning Design Manual in reference to constituent groups and Kubicka-Miller initiated discussion on the responsibilities of representatives to their constituents (who are they) to provide feedback and engagement. Nery indicated SAC plans to add appendix to shared governance handbook to include opportunities for constituents on district governance committees to report at college council. The discussion evolved into the potential imbalance of representatives getting information to constituents, whereby O'Connor noted that as a charge of POE as it relates to the Planning Design Manual, not FRC. A motion by Kubicka-Miller to approve the 2024-2025 goals as presented was seconded by Hoffman. By roll call vote the motion passed.

Hoffman made an inquiry about adding goals to the calendar to which O'Connor clarified the calendar is for budget development. O'Connor suggested Ingram, Kubicka-Miller and he could discuss the matter further to add items to the FRC Planning Calendar on the webpage.

7. Standing Report from District Council – (Kubicka-Miller)

Kubicka-Miller briefly reported on the activities of District Council meeting of October 7, 2024, and shared that approval of AR 2510 Participation on Local Decision Making was split into three ARs (faculty, classified employees, and students). The AR for faculty and students passed while the AR for classified employees was tabled for further clarification. There were several reorganizations approved: one in Fiscal Services, two in District Safety and Security, and seven in Educational Services. Reorganization 1431, from Resource Development, was split into two reorganizations and one will be brought back to a future meeting.

8. Informational Handouts

- District-wide expenditure report link: https://intranet.rsccd.edu
- Vacant Funded Position List as of October 10, 2024
- Monthly Cash Flow Summary as of September 30, 2024
- SAC Planning and Budget Committee Agendas and Minutes
- SCC Budget Committee Agendas and Minutes

General informational handouts, links, and webpages above were referenced for further review.

9. Approval of FRC Minutes – September 18, 2024

A motion by Satele to approve the minutes of the September 18, 2024, meeting as presented was seconded by Kubicka-Miller. By roll call vote the motion passed.

10. Other

There were no further comments, questions, or discussion.

Next FRC Committee Meeting:

The next FRC meeting is November 20, 2024, at 1:30-3:00 p.m. This meeting adjourned at 2:27 p.m. with a motion by Hoffman that was seconded by Coyne.