



Rancho Santiago Community College District
District Council Meeting
June 5, 2017
Executive Conference Room
3:00 – 5:00 p.m.

Agenda

- | | |
|--|-----------------|
| 1. Approval of Minutes of May 8, 2017 Meeting | Rodríguez |
| 2. June 12, 2017 Board of Trustees Meeting | Rodríguez |
| 3. 2017-2018 Tentative Budget | Hardash/Mettler |
| 4. Reorganizations | Chitlik |
| 5. Board Policies/Administrative Regulations | Perez |
| a. BP 2015 – Student Members | |
| b. BP 2340 – Agendas | |
| c. BP 2345 – Public Participation at Board Meetings | |
| d. BP 3430 – Prohibition of Harassment | |
| e. BP 3820 – Gifts | |
| f. BP 7310 - Nepotism | |
| g. AR 7500 - Volunteers | |
| 6. 2017-2018 Meeting Schedule | Rodríguez |
| 7. Committee Reports | |
| a. Planning & Organizational Effectiveness Committee | Perez |
| b. Human Resources Committee | Chitlik |
| c. Fiscal Resources Committee | Hardash |
| d. Physical Resources Committee | Hardash |
| e. Technology Advisory Group | Krichmar |
| 8. Constituent Representative Reports | |
| a. Academic Senate - SAC | Jones |
| b. Academic Senate – SCC | DeCarbo |
| c. Classified Staff | Pleitez |
| d. Student Government – SAC | Cervantes |
| e. Student Government – SCC | Chian |
| 9. Other | |

Next Meeting:
July 10, 2017(pending approval)
3:00 – 5:00 p.m.
Executive Conference Room #114



Rancho Santiago Community College District District Council Meeting

MINUTES May 8, 2017

Members:	Raúl Rodríguez	Present
	Peter Hardash	Present
	Enrique Perez	Present
	Judy Chitlik	Present
	Linda Rose	Absent
	John Hernandez	Present
	Lee Krichmar	Present
	Elliott Jones	Present
	Michael DeCarbo	Present
	Roxana Pleitez	Absent
	Amber Stapleton	Present
	Lisette Cervantes	Present
	Esther Chian	Present
	Bonnie Jaros	Present
	Mary Mettler	Present
	Diane Hill	Present
	George Sweeney	Present
	Monica Zarske	Present

Chancellor Raúl Rodríguez convened the meeting at 3:00 p.m.

1. Approval of Minutes of April 17, 2017

It was moved by Mr. Hardash, seconded by Ms. Chitlik and carried unanimously to approve the minutes of the April 17, 2017 meeting with corrections as noted.

2. May 15, 2017 Board of Trustees Meeting

Dr. Rodríguez shared highlights of the agenda for the May 15, 2017 Board of Trustees Meeting.

3. Budget Reduction Plan

- a. Dr. Rodríguez reported that he and his Cabinet are finalizing the presentation to the board of the plan for budget reductions and strategies that the district has been and continues to pursue to address the district's budget. The presentation will take place at the May 15, 2017 Board of Trustees meeting.

4. Reorganization

Interim Vice Chancellor Chitlik presented one reorganization for consideration:

- a. Educational Services – Executive Director, Institute for Workforce Development – it was moved by Dr. Jaros, seconded by Ms. Krichmar and carried unanimously to approve reorganization #1015.

5. IEPI Partnership Resource Team (PRT) Request

Vice Chancellor Perez presented the request that was submitted requesting IEPI – Partnership Resource Team support. This first request is general in nature and if approved for this support, more detailed information will be provided to the team.

6. 2017-2018 Meeting Schedule

Dr. Rodríguez presented the proposed 2017-2018 District Council meeting scheduled for review. The meeting schedule will be placed on the June 5, 2017 District Council meeting agenda for approval.

7. Committee Reports

a. Planning and Organizational Effectiveness Committee (POEC)

Mr. Perez reported that POEC is focused on planning for the August Governance Committees Workshop and the next meeting is scheduled for May 24, 2017.

b. Human Resources Committee (HRC)

Ms. Chitlik reported that HRC is focused on hiring committee training and management training and the next meeting is scheduled for May 17, 2017.

c. Fiscal Resources Committee (FRC)

Mr. Hardash reported that the next meeting will be on May 24, 2017 conducted via email to update FRC on the May Revise of the state budget.

d. Physical Resources Committee (PRC)

Mr. Hardash reported that the next meeting will be on September 6, 2017 conducted via email and the next in person meeting is scheduled for October 4, 2017.

e. Technology Advisory Group (TAG)

Ms. Krichmar reported on the May 4, 2017 meeting and announced that the next meeting is scheduled for September 7, 2017.

8. Constituent Representative Reports

a. Academic Senate/SAC: Dr. Elliot Johns reported on the activities of the SAC Academic Senate and announced the next meeting is scheduled for May 9, 2017.

b. Academic Senate/SCC: Mr. DeCarbo reported on the activities of the SCC Academic Senate and announced that the next meeting is scheduled for May 16, 2017.

c. CSEA: Ms. Hill reported that the week of May 21-27 is Classified School Employees Appreciation Week and celebrations will be held at each site to honor the district's classified employees.

d. Student Government/SAC: Ms. Cervantes reported that elections were taking place this week and further reported on the activities of the SAC ASG.

e. Student Government/SCC: Ms. Chian reported that elections were taking place this week and further reported on the activities of the SCC ASG.

9. Other

No discussion.

10. Next Meeting: The next District Council meeting will be held on Monday, June 5, 2017 in the Executive Conference Room (#114).

Meeting Adjourned: 3:45 p.m.

Approved:

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2017-18 Tentative Budget Assumptions
May 19, 2017**

I. State Revenue

A. Budgeting will continue to utilize the District's Budget Allocation Model (BAM) based on SB 361.

B. FTES Workload Measure Assumptions:

Year	Base	Actual	Funded	Actual Growth
2012/13	27,711.41	28,185.04	28,185.04	1.71%
2013/14	28,185.04	28,688.93	28,688.93	1.79%
2014/15	28,688.93	28,908.08	28,908.08	0.76%
2015/16	P3 28,908.08	28,901.63	28,901.63	-0.02%
2016/17	P2 28,901.63	27,755.00	28,932.00	-3.97%

a - based on submitted P3, small reduction, but slight increase in revenue based on mix of FTES between CR, NC and CDCP

b - based on submitted P2, anticipated loss of FTES at 3.97%

Based on the FTES reported on the 320 submitted at P2, the district has declined by 1,177 FTES and would be in stabilization in 2016/17. To maintain the 2015/16 funding level the district borrowed from summer 2017 for reporting purposes. A decision will need to be made by fiscal year end whether to borrow or remain in stabilization for 2016/17.

The May Revise includes 1% systemwide growth funding, 1.56% COLA, and an additional base allocation increase.

Projected COLA of 1.56%	\$2,400,000	
Projected Growth/Access (Decline of 3.97%)	\$0	(Effective loss of \$5,893,110 in revenue based on this decline in FTES)
Projected Base Allocation Increase	\$4,590,000	
Continued Projected Deficit (est. 0.708%)	\$0	
Apportionment Base Incr (Decr) for 2017/18	\$6,990,000	

2017/18 Potential Growth at 0.5% based on 1.34% system 29,046

C. Education Protection Account (EPA) funding estimated at \$22,783,410 based on 2016/17 Advance. These are not additional funds. The EPA is only a portion of general purpose funds that offsets what would otherwise be state aid in the apportionments. We intend to charge a portion of faculty salaries to this funding source in compliance with EPA requirements.

D. Unrestricted lottery is projected at \$144 per FTES (\$4,269,070). Restricted lottery at \$45 per FTES (\$1,334,084). (2016/17 P1 of resident & nonresident factored FTES, 29,646.32 x 144 = \$4,269,070 unrestricted lottery; 29,646.32 x 45 = \$1,334,084.) Slight increase.

E. Estimated reimbursement for part-time faculty compensation is estimated at \$592,773 (2016/17 Advance). Unchanged.

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

G. BOG fee waivers 2% administration funding estimated at 2016/17 Advance of \$294,302. Unchanged.

H. Mandates Block Grant estimated at a total budget of \$795,000. Unchanged. No additional one-time allocation proposed.

II. Other Revenue

I. Non-Resident Tuition budgeted at \$2,925,000. \$325,000 increase. (SAC \$2,300,000, SCC \$625,000)

J. Interest earnings estimated at \$665,000. Increase based on County interest rate and cash balance increase.

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately \$350,000. Unchanged.

L. Apprenticeship revenue estimated at \$2,670,285. Unchanged.
(Corresponding expenses related to this allocation must be budgeted for additional apprenticeship course offerings)

M. Scheduled Maintenance/Instructional Equipment allocation \$250,000 (no match required).

N. Energy Efficiency/Prop 39 revenue allocation of \$975,000. Slight decrease from 2016/17.

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2017-18 Tentative Budget Assumptions
May 19, 2017

III. Appropriations and Expenditures

- A. As the District's budget model is a revenue allocation model, revenues flow through the model to the colleges as earned. The colleges have the responsibility, within their earned revenue, to budget for ALL necessary expenditures including but not limited to all full time and part time employees, utilities, instructional services agreements, multi-year maintenance and other contracts, supplies, equipment and other operating costs.
- B. The state is estimating a Cost of Living Allowance (COLA) of 1.56%. Any collectively bargained increased costs will be added to the budget. The estimated cost of a 1% salary increase is \$1.5 million.
- C. Step and column movement is budgeted at an additional cost of approximately \$1.2 million including benefits. (FARSCCD approximate cost \$410,000, CSEA approximate cost \$476,000, Management/Other approximate cost \$314,000)
- D. Health and Welfare benefit premium cost increase as of 1/1/18 is estimated at 3.5% for an additional cost of approximately \$501,000 for active employees and an additional cost of \$170,000 for retirees, for a combined increase of \$671,000. State Unemployment Insurance local experience charges are estimated at \$250,000 (2016/17 budgeted amount). Unchanged. CalPERS employer contribution rate will increase in 2017/18 from 13.888% to 15.531% for an increase of \$607,948. (Note: The cost of each 1% increase in the PERS rate is approximately \$350,000.) CalSTRS employer contribution rate will increase in 2017/18 from 12.58% to 14.43% for an increase of \$1,196,296. (Note: The cost of each 1% increase in the STRS rate is approximately \$700,000.)
- E. The full-time faculty obligation (FON) for Fall 2017 is estimated at 364.4. The District is currently recruiting to replace 18 faculty vacancies (plus one additional noncredit position which does not count toward the FON). The District expects to meet its obligation. SAC has 13 vacancies and is adding one new position. SCC is filling five vacancies. The current cost for a new position is budgeted at Class VI, Step 12 at approximately \$136,500. Penalties for not meeting the obligation amount to approximately \$71,000 per FTE not filled.
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/16 for hourly faculty is \$1,275. Increase of \$26.
- G. Retiree Health Benefit Fund (OPEB/GASB 45 Obligation) - The District will continue to contribute an amount to fund the total actuarially determined Annual Required Contribution (ARC). The ARC increased in 2016/17 by over \$3.3 million from \$8.35 million to a cost of \$11.7 million. This increased cost was covered with one-time funds in 2016/17, but with no new one-time allocation proposed in the state budget, this is now added as an ongoing expense. This will require an increase in the percentage charged to payroll from 1% to 3.63% effective 7/1/17. The unrestricted general fund portion of this increase amounts to approximately \$2.6 million.
- H. Capital Outlay Fund - In addition to the state allocation for Scheduled Maintenance/Instructional Equipment, the District will continue to budget \$1.5 million for capital outlay needs.
- I. Utilities cost increases of 5%, estimated at \$200,000.
- J. Information Technology licensing contract escalation cost of 7%, estimated at \$125,000.
- K. Property and Liability Insurance transfer estimated at \$1,970,000. Unchanged.
- L. Other additional DS/Institutional Cost expenses:
 - Legal Expenses of \$150,000 ongoing
 - 50% Cost of New Sergeant Position \$70,000 ongoing
 - Interest Expense increase of \$15,000 as offset for additional Interest Earnings in II.J
- M. Child Development Fund - The District will continue to budget \$250,000 as an interfund transfer from the unrestricted general fund as a contingency plan. (\$140,000 was transferred in 2014/15 and 2015/16, and expected in 2016/17)
- N. According to the District budget reduction strategy, round 1 ongoing reductions of \$2 million are incorporated in the tentative budget.

Rancho Santiago Community College District Unrestricted General Fund Summary 2017-18 Tentative Budget Assumptions Analysis May 19, 2017
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	* <u>New Revenues</u>	Ongoing Only	One-Time
B	COLA 1.56%	\$2,400,000	
B	Growth (Decline of 3.97%/Borrow from summer) ¹	\$0	
B	Base Allocation	\$4,590,000	
B	Deficit Factor est. at 0.708%	\$0	
D	Unrestricted Lottery	\$126,529	
H	Mandates Block Grant (one-time)	\$0	\$0
I	Non-Resident Tuition	\$325,000	
J	Interest Earnings	\$115,000	
L	Apprenticeship - SCC	\$0	
EGHK	Misc Income	\$0	
	Total	\$7,556,529	\$0
	<u>New Expenditures</u>		
B	COLA 1.56%	\$2,400,000	
C	Step/Column	\$1,200,000	
D	Health and Welfare/Benefits Increase	\$671,000	
D	CalPERS Increase	\$607,948	
D	CalSTRS Increase	\$1,196,296	
E	Full Time Faculty Obligation Hires	\$0	
E/F	Hourly Faculty Budgets (Convert to Full Time)	\$0	
G	Increased Cost of Retiree Health Benefit ARC	\$2,576,106	
H	Capital Outlay/Scheduled Maintenance Match	\$0	
I	Utilities Increase	\$200,000	
J	ITS Licensing/Contract Escalation Cost	\$125,000	
K	Property, Liability and All Risks Insurance	\$0	
I.L	Apprenticeship - SCC	\$0	
L	Other Additional DS/Institutional Costs	\$235,000	
N	Ongoing Budget Reductions	(\$2,000,000)	\$0
	Total	\$7,211,350	\$0
	2017-18 Budget Year Surplus (Deficit)	\$345,179	

Note: Budget Stabilization Fund Balance at 6/30/2017 is estimated at \$13.7 million.

¹ Based on the FTES reported on the 320 submitted at P2, the district has declined by 1,177 FTES and would be in stabilization in 2016/17. To maintain the 2015/16 funding level the district borrowed from summer 2017 for reporting purposes. A decision will need to be made by fiscal year end whether to borrow or remain in stabilization for 2016/17.

* Reference to budget assumption number

Rancho Santiago Community College District
Tentative Budget
2017-18

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General Fund Revenue Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Revenues by Source		2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8100	Federal Revenues					
8120	Higher Education Act	3,249,083	4,042,724	2,597,894	3,286,882	26.52
8130	Workforce Investment Act (JTPA)	279,273	163,207	163,207	6,539	(95.99)
8140	Temporary Assistance for Needy Families (TANF)	92,201	106,968	106,968	106,968	-
8150	Student Financial Aid	7,582	131,562	131,562	131,562	-
8170	Vocational Technical Education Act (VTEA)	1,436,620	1,468,370	1,468,370	1,468,370	-
8199	Other Federal Revenues (ABE, CAMP, SBA, Gear Up, NSF)	4,946,774	6,096,903	6,096,903	5,558,479	(8.83)
	Total Federal Revenues	<u>10,011,533</u>	<u>12,009,734</u>	<u>10,564,904</u>	<u>10,558,800</u>	(0.06)
8600	State Revenues					
8611	Apprenticeship Allowance	2,417,811	2,670,285	2,778,062	2,670,285	(3.88)
8612	State General Apportionment	49,983,203	59,487,994	59,487,994	61,216,579	2.91
8612	State General Apportionment-estimated COLA	0	0	0	2,400,000	-
8612	Base Allocation Increase	6,951,816	1,904,074	1,904,074	4,590,000	141.06
8612	State General Apportionment-Deficit	0	(1,104,002)	(1,104,002)	(1,104,002)	-
8612	State General Apportionment-prior year adjustment	850,796	0	0	0	-
8612	State General Apportionment-Full-time Faculty Allocation	1,573,700	0	0	0	-
8619	Other General Apportionments-Enrollment Fee Admin-2%	284,586	294,302	294,302	294,302	-
8619	Other General Apportionments-Part-Time Faculty Compensation	601,066	592,773	592,773	592,773	-
8622	Extended Opportunity Programs & Services (EOPS)	2,061,403	2,074,235	2,074,235	2,072,077	(0.10)
8623	Disabled Students Programs & Services (DSPS)	1,888,300	2,115,810	2,115,810	2,119,488	0.17
8625	CalWORKS	412,835	560,704	560,704	560,704	-
8626	Telecomm./Technology Infrastructure Prog. (TTIP)	4,695	20,099	20,099	20,099	-
8629	Other Gen Categorical Apport-BSI	718,850	1,406,166	1,406,166	702,778	(50.02)
8629	Other Gen Categorical Apport-CARE	95,364	121,265	121,265	125,515	3.50
8629	Other Gen Categorical Apport-CTE SWP	0	28,507,105	507,105	28,507,105	5,521.54
8629	Other Gen Categorical Apport-Equal Employment Opportunity	15,228	16,340	16,340	16,340	-
8629	Other Gen Categorical Apport-Instructional Equipment	1,140,000	1,396,246	1,396,246	250,000	(82.09)
8629	Other Gen Categorical Apport-Matriculation-Credit	6,399,388	7,891,704	7,891,704	7,891,704	-
8629	Other Gen Categorical Apport-Matriculation-Non-Credit	2,262,945	3,276,581	3,276,581	3,276,581	-

Rancho Santiago Community College District
Tentative Budget
2017-18

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General Fund Revenue Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Revenues by Source	2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8629 Other Gen Categorical Apport-Student Equity	3,283,186	5,072,210	5,072,210	5,072,210	-
8629 Other Gen Categorical Apport-Student Financial Aid Admin	1,036,479	1,037,940	1,037,940	1,037,940	-
8630 Education Protection Account	23,577,290	22,607,921	22,607,921	22,783,410	0.78
8659 Other Reimb Categorical Allow-Career Tech/Econ Dev	10,946,304	29,021,374	11,965,543	21,663,691	81.05
8659 Other Reimb Categorical Allow-Other	1,061,841	10,496,985	10,496,985	10,374,224	(1.17)
8672 Homeowners' Property Tax Relief	292,416	292,411	292,411	292,411	-
8681 State Lottery Proceeds	5,946,974	5,355,714	5,355,714	5,603,154	4.62
8682 State Mandated Costs	16,892,454	3,455,407	3,455,407	795,000	(76.99)
8699 Other Misc State Revenue	4,528,397	4,015,000	4,015,000	4,000,000	(0.37)
Total State Revenues	145,227,327	192,586,643	147,638,589	187,824,368	27.22
8800 Local Revenues					
8811 Tax Allocation, Secured Roll	42,434,836	55,500,145	55,500,145	55,500,145	-
8812 Tax Allocation, Supplement Roll	1,084,842	1,084,842	1,084,842	1,084,842	-
8813 Tax Allocation, Unsecured Roll	1,422,655	1,422,655	1,422,655	1,422,655	-
8816 Prior Years' Taxes	628,741	628,741	628,741	628,741	-
8817 Education Revenue Augmentation Fund (ERAF)	12,590,255	0	0	0	-
8818 RDA Funds - Pass Thru AB	255,936	255,936	255,936	255,936	-
8819 RDA Funds - Residuals	4,621,122	4,621,121	4,621,121	4,621,121	-
8820 Contrib, Gifts, Grants & Endowment	0	561	0	561	-
8831 Contract Instructional Service	23,149	67,942	36,467	70,792	94.13
8850 Rents and Leases	478,503	347,771	536,432	540,952	0.84
8860 Interest & Investment Income	543,831	550,000	550,000	665,000	20.91
8874 CCC Enrollment Fees	8,677,600	8,132,364	8,132,364	8,132,364	-
8876 Health Services Fees	1,172,732	1,150,000	1,150,000	1,150,000	-
8880 Nonresident Tuition	2,875,471	2,600,000	2,925,000	2,925,000	-
8882 Parking Fees & Bus Passes	828,374	937,000	937,000	937,000	-
8885 Student ID & ASB Fees	10	0	0	0	-
8890 Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	607,058	624,662	334,353	284,552	(14.89)

Rancho Santiago Community College District
Tentative Budget
2017-18

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General Fund Revenue Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Revenues by Source	2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8891 Other Local Rev - Special Proj	140,919	695,954	375,845	694,954	84.90
Total Local Revenues	<u>78,388,680</u>	<u>78,619,694</u>	<u>78,490,901</u>	<u>78,914,615</u>	0.54
8900 Other Financing Sources					
8910 Proceeds-Sale of Equip & Suppl	8,449	5,000	5,000	5,000	-
8981 Interfund Transfer In	0	0	0	0	-
8999 Revenue - Clearing	0	0	0	0	-
Total Other Sources	<u>8,449</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	-
Total Revenues	<u>233,635,989</u>	<u>283,221,071</u>	<u>236,699,394</u>	<u>277,302,783</u>	17.15
Net Beginning Balance	28,701,945	40,541,020	40,541,020	32,265,743	(20.41)
Adjustments to Beginning Balance	0	0	0	0	-
Adjusted Beginning Fund Balance	<u>28,701,945</u>	<u>40,541,020</u>	<u>40,541,020</u>	<u>32,265,743</u>	(20.41)
Total Revenues, Other Financing Sources and Beginning Fund Balance	<u><u>\$262,337,934</u></u>	<u><u>\$323,762,091</u></u>	<u><u>\$277,240,414</u></u>	<u><u>\$309,568,526</u></u>	11.66

Rancho Santiago Community College District
Tentative Budget
2017-18

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General Fund Expenditure Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

<u>Expenditures by Object</u>	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$26,285,544	\$28,716,885	\$28,857,970	\$28,960,021	0.35
1200 Non-Instructional Salaries, Regular Contract	16,050,962	18,641,309	17,638,396	18,575,864	5.31
1300 Instructional Salaries, Other Non-Regular	24,115,730	23,160,268	25,494,996	24,062,726	(5.62)
1400 Non-Instructional Salaries, Other Non-Regular	5,778,373	7,883,745	6,697,881	7,371,851	10.06
Subtotal	<u>72,230,609</u>	<u>78,402,207</u>	<u>78,689,243</u>	<u>78,970,462</u>	0.36
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	32,075,861	38,011,511	34,251,059	37,272,333	8.82
2200 Instructional Aides, Regular Full Time	856,746	904,298	810,682	844,926	4.22
2300 Non-Instructional Salaries, Other	5,155,007	7,538,135	5,886,279	6,757,915	14.81
2400 Instructional Aides, Other	2,844,326	3,089,989	3,052,603	2,992,995	(1.95)
Subtotal	<u>40,931,940</u>	<u>49,543,933</u>	<u>44,000,623</u>	<u>47,868,169</u>	8.79
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	11,119,165	13,398,409	13,205,878	14,658,712	11.00
3200 Public Employees' Retirement System Fund	4,465,407	6,141,744	5,628,860	6,774,921	20.36
3300 Old Age, Survivors, Disability, and Health Ins.	4,070,325	4,809,173	4,474,022	4,740,862	5.96
3400 Health and Welfare Benefits	27,451,842	31,307,482	29,229,145	31,114,849	6.45
3500 State Unemployment Insurance	86,584	318,514	90,045	317,221	252.29
3600 Workers' Compensation Insurance	2,767,074	2,914,957	2,829,347	2,893,451	2.27
3900 Other Benefits	1,323,451	1,577,038	1,441,870	1,728,980	19.91
Subtotal	<u>51,283,848</u>	<u>60,467,317</u>	<u>56,899,167</u>	<u>62,228,996</u>	9.37
TOTAL SALARIES/BENEFITS	164,446,397	188,413,457	179,589,033	189,067,627	5.28
Salaries/Benefits Cost % of Total Expenditures	80.68%	65.27%	76.09%	68.36%	

Rancho Santiago Community College District
Tentative Budget
2017-18

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General Fund Expenditure Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
4000 Books and Supplies					
4100 Textbooks	6,064	10,261	9,806	8,061	(17.80)
4200 Other Books	185,790	352,839	262,826	253,152	(3.68)
4300 Instructional Supplies	1,172,112	2,922,402	1,336,620	1,540,096	15.22
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	170,795	216,166	181,628	208,631	14.87
4600 Non-Instructional Supplies	1,011,297	2,063,750	1,492,509	1,807,378	21.10
4700 Food Supplies	199,525	349,592	219,049	235,829	7.66
Subtotal	<u>2,745,583</u>	<u>5,915,010</u>	<u>3,502,438</u>	<u>4,053,147</u>	15.72
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	9,075,056	54,851,594	22,729,430	48,268,687	112.36
5200 Travel & Conference Expenses	808,199	1,547,307	916,295	1,303,675	42.28
5300 Dues & Memberships	176,837	195,430	175,652	201,393	14.65
5400 Insurance	2,001,113	2,034,241	2,034,236	2,034,241	0.00
5500 Utilities & Housekeeping Svcs	4,176,246	4,387,919	4,259,678	4,109,218	(3.53)
5600 Rents, Leases & Repairs	3,486,855	4,882,638	3,966,059	4,738,721	19.48
5700 Legal, Election & Audit Exp	972,802	1,427,636	1,125,622	1,243,054	10.43
5800 Other Operating Exp & Services	6,668,714	9,474,433	7,596,468	8,558,193	12.66
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	1,959,879	4,379,148	1,411,875	5,649,245	300.12
Subtotal	<u>29,325,701</u>	<u>83,180,346</u>	<u>44,215,315</u>	<u>76,106,427</u>	72.13
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	92,005	45,734	0	0	-
6200 Buildings	1,450,777	745,598	415,505	627,962	51.13
6300 Library Books	127,992	239,576	227,545	231,146	1.58
6400 Equipment	5,636,534	10,130,609	8,079,521	6,478,400	(19.82)
Subtotal	<u>7,307,308</u>	<u>11,161,517</u>	<u>8,722,571</u>	<u>7,337,508</u>	(15.88)
Subtotal, Expenditures (1000 - 6000)	<u>203,824,989</u>	<u>288,670,330</u>	<u>236,029,357</u>	<u>276,564,709</u>	17.17

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General Fund Expenditure Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	(4,279)	0	19,673	0	(100.00)
7300 Interfund Transfers Out	16,708,259	8,000,000	8,000,000	1,750,000	(78.13)
7600 Other Student Aid	1,267,945	1,353,641	925,641	1,274,988	37.74
Subtotal	<u>17,971,925</u>	<u>9,353,641</u>	<u>8,945,314</u>	<u>3,024,988</u>	(66.18)
Subtotal, Expenditures (1000 - 7000)	<u>221,796,914</u>	<u>298,023,971</u>	<u>244,974,671</u>	<u>279,589,697</u>	14.13
7900 Reserve for Contingencies					
7910 Estimated COLA	0	0	0	2,400,000	-
7910 Estimated Restoration/Access/Growth	0	0	0	0	-
7920 Restricted Contingency-SCC Family Pact-2340	0	11,086	0	11,086	-
7920 Restricted Contingency-Campus Health Services-3250	0	150,894	0	150,894	-
7920 Restricted Contingency-Health Services-3450	0	472,266	0	472,266	-
7920 Restricted Contingency-Safety & Parking-3610	0	368,869	0	492,125	-
7930 Board Policy Contingency (5%)	0	8,869,565	0	8,950,249	-
7940 Revolving Cash Accounts	0	100,000	0	100,000	-
7940 Employee Vacation Payout	0	250,000	0	250,000	-
7950 Budget Stabilization	0	13,690,485	0	13,690,485	-
Total Designated	<u>0</u>	<u>23,913,165</u>	<u>0</u>	<u>26,517,105</u>	-
7910 Unrestricted Contingency SAC=1,907,397, SCC=832,602, DS=376,600, unallocated=345,125)	40,541,020	1,824,955	32,265,743	3,461,724	(89.27)
Subtotal Expenditures (7900)	<u>40,541,020</u>	<u>25,738,120</u>	<u>32,265,743</u>	<u>29,978,829</u>	(7.09)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$262,337,934</u>	<u>\$323,762,091</u>	<u>\$277,240,414</u>	<u>\$309,568,526</u>	11.66

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General Fund Revenue Budget - Combined - Unrestricted - Fund 11, 13						
<u>Revenues by Source</u>	2016-17 Adopted Budget	2016-17 Allocated Budget	2016-17 Estimated Revenue	% change 16/17 Est/ 16/17 Budget	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8100 Federal Revenues						
8110 Forest Reserve	\$0	\$0	\$0	-	\$0	-
Total Federal Revenues	<u>0</u>	<u>0</u>	<u>0</u>	-	<u>0</u>	-
8600 State Revenues						
8611 Apprenticeship Allowance	2,670,285	2,670,285	2,778,062	4.04	2,670,285	(3.88)
8612 State General Apportionment	59,487,994	59,487,994	59,487,994	-	61,216,579	2.91
8612 State General Apportionment-estimated COLA	0	0	0	-	2,400,000	-
8612 Base Allocation Increase	1,904,074	1,904,074	1,904,074	-	4,590,000	141.06
8612 State General Apportionment-Deficit	(1,104,002)	(1,104,002)	(1,104,002)	-	(1,104,002)	-
8612 State General Apportionment-prior year adjustment	0	0	0	-	0	-
8619 Other General Apportionments-Enroll Fee Admin-2%	294,302	294,302	294,302	-	294,302	-
8619 Other General Apportionments-Part-Time Fac Comp	592,773	592,773	592,773	-	592,773	-
8619 Other General Apportionments-Full-time Faculty Alloc	0	0	0	-	0	-
8630 Education Protection Account	22,607,921	22,607,921	22,607,921	-	22,783,410	0.78
8672 Homeowners' Property Tax Relief	292,411	292,411	292,411	-	292,411	-
8681 State Lottery Proceeds	4,142,541	4,142,541	4,142,541	-	4,269,070	3.05
8682 State Mandated Costs	3,455,407	3,455,407	3,455,407	-	795,000	(76.99)
8699 Other Misc State Revenue	4,000,000	4,015,000	4,015,000	-	4,000,000	(0.37)
Total State Revenues	<u>98,343,706</u>	<u>98,358,706</u>	<u>98,466,483</u>	0.11	<u>102,799,828</u>	4.40
8800 Local Revenues						
8809 RDA Funds - Other	0	0	0	-	0	-
8811 Tax Allocation, Secured Roll	55,500,145	55,500,145	55,500,145	-	55,500,145	-
8812 Tax Allocation, Supplement Roll	1,084,842	1,084,842	1,084,842	-	1,084,842	-
8813 Tax Allocation, Unsecured Roll	1,422,655	1,422,655	1,422,655	-	1,422,655	-
8816 Prior Years' Taxes	628,741	628,741	628,741	-	628,741	-
8817 Education Revenue Augmentation Fund (ERAF)	0	0	0	-	0	-
8818 RDA Funds - Pass Thru AB	255,936	255,936	255,936	-	255,936	-
8819 RDA Funds - Residuals	4,621,121	4,621,121	4,621,121	-	4,621,121	-

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General Fund Revenue Budget - Combined - Unrestricted - Fund 11, 13						
<u>Revenues by Source</u>	2016-17 Adopted Budget	2016-17 Allocated Budget	2016-17 Estimated Revenue	% change 16/17 Est/ 16/17 Budget	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8820 Contrib, Gifts, Grants & Endowment	0	0	0	-	0	-
8850 Rents and Leases	347,771	347,771	536,432	54.25	540,952	0.84
8860 Interest & Investment Income	550,000	550,000	550,000	-	665,000	20.91
8874 CCC Enrollment Fees	8,132,364	8,132,364	8,132,364	-	8,132,364	-
8880 Nonresident Tuition	2,600,000	2,600,000	2,925,000	12.50	2,925,000	-
8885 Student ID & ASB Fees	0	0	0	-	0	-
8890 Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees,	78,661	406,015	115,706	(71.50)	68,755	(40.58)
8891 Other Local Rev - Special Proj	0	0	0	-	0	-
Total Local Revenues	<u>75,222,236</u>	<u>75,549,590</u>	<u>75,772,942</u>	<u>0.30</u>	<u>75,845,511</u>	<u>0.10</u>
8900 Other Financing Sources						
8910 Proceeds-Sale of Equip & Suppl	5,000	5,000	5,000	-	5,000	-
8981 Interfund Transfer In	0	0	0	-	0	-
Total Other Sources	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>-</u>
Total Revenues	<u>173,570,942</u>	<u>173,913,296</u>	<u>174,244,425</u>	<u>0.19</u>	<u>178,650,339</u>	<u>2.53</u>
Net Beginning Balance	36,934,285	36,934,285	36,934,285	-	29,207,106	(20.92)
Adjustments to Beginning Balance	0	0	0	-	0	-
Adjusted Beginning Fund Balance	<u>36,934,285</u>	<u>36,934,285</u>	<u>36,934,285</u>	<u>-</u>	<u>29,207,106</u>	<u>(20.92)</u>
Total Revenues, Other Financing Sources and Beginning Fund Balance	<u>\$210,505,227</u>	<u>\$210,847,581</u>	<u>\$211,178,710</u>	<u>0.16</u>	<u>\$207,857,445</u>	<u>(1.57)</u>

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General Fund Expenditure Budget - Combined - Unrestricted - Fund 11, 13

<u>Expenditures by Object</u>	2016-17 Adopted Budget	2016-17 Allocated Budget	2016-17 Estimated Expenses	% change 16/17 Est/ 16/17 Budget	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
1000 Academic Salaries						
1100 Instructional Salaries, Regular Contract	\$28,301,007	\$28,412,169	\$28,567,604	0.55	\$28,660,027	0.32
1200 Non-Instructional Salaries, Regular Contract	13,286,213	13,360,292	13,232,529	(0.96)	13,264,954	0.25
1300 Instructional Salaries, Other Non-Regular	24,993,000	22,439,827	25,139,456	12.03	23,412,929	(6.87)
1400 Non-Instructional Salaries, Other Non-Regular	1,245,746	1,375,183	1,494,523	8.68	1,253,757	(16.11)
Subtotal	<u>67,825,966</u>	<u>65,587,471</u>	<u>68,434,112</u>	4.34	<u>66,591,667</u>	(2.69)
2000 Classified Salaries						
2100 Non-Instructional Salaries, Regular Full Time	28,163,999	28,559,783	26,462,344	(7.34)	28,454,392	7.53
2200 Instructional Aides, Regular Full Time	794,736	775,329	738,636	(4.73)	745,038	0.87
2300 Non-Instructional Salaries, Other	1,578,447	1,929,547	2,063,839	6.96	1,618,909	(21.56)
2400 Instructional Aides, Other	1,573,486	1,854,008	1,998,926	7.82	1,684,164	(15.75)
Subtotal	<u>32,110,668</u>	<u>33,118,667</u>	<u>31,263,745</u>	(5.60)	<u>32,502,503</u>	3.96
3000 Employee Benefits						
3100 State Teachers' Retirement System Fund	12,256,920	11,978,865	11,854,963	(1.03)	13,268,605	11.92
3200 Public Employees' Retirement System Fund	4,314,575	4,417,400	4,269,161	(3.36)	5,140,224	20.40
3300 Old Age, Survivors, Disability, and Health Ins.	3,486,195	3,517,245	3,471,130	(1.31)	3,547,577	2.20
3400 Health and Welfare Benefits	24,897,475	27,112,856	26,213,859	(3.32)	27,044,553	3.17
3500 State Unemployment Insurance	300,214	299,608	78,469	(73.81)	300,177	282.54
3600 Workers' Compensation Insurance	2,264,624	2,234,610	2,303,757	3.09	2,259,775	(1.91)
3900 Other Benefits	1,252,878	1,263,816	1,181,318	(6.53)	1,424,474	20.58
Subtotal	<u>48,772,881</u>	<u>50,824,400</u>	<u>49,372,657</u>	(2.86)	<u>52,985,385</u>	7.32
TOTAL SALARIES/BENEFITS	148,709,515	149,530,538	149,070,514	(4.12)	152,079,555	2.02
Salaries/Benefits Cost % of Total Expenditures	82.78%	83.95%	85.70%		85.80%	

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General Fund Expenditure Budget - Combined - Unrestricted - Fund 11, 13

<u>Expenditures by Object</u>	2016-17 Adopted Budget	2016-17 Allocated Budget	2016-17 Estimated Expenses	% change 16/17 Est/ 16/17 Budget	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
4000 Books and Supplies						
4100 Textbooks	0	0	0	-	0	-
4200 Other Books	10,118	25,536	18,896	(26.00)	4,568	(75.83)
4300 Instructional Supplies	5,200	51,808	44,663	(13.79)	17,242	(61.40)
4400 Media Supplies	0	0	0	-	0	-
4500 Maintenance Supplies	184,127	179,379	168,878	(5.85)	172,344	2.05
4600 Non-Instructional Supplies	722,992	1,030,406	831,212	(19.33)	985,664	18.58
4700 Food Supplies	13,560	17,060	9,773	(42.71)	12,141	24.23
Subtotal	<u>935,997</u>	<u>1,304,189</u>	<u>1,073,422</u>	(17.69)	<u>1,191,959</u>	11.04
5000 Services and Other Operating Expenses						
5100 Personal & Consultant Svcs	1,279,048	1,923,036	1,587,904	(17.43)	1,293,453	(18.54)
5200 Travel & Conference Expenses	317,966	313,847	212,140	(32.41)	293,253	38.24
5300 Dues & Memberships	157,146	150,279	146,322	(2.63)	161,440	10.33
5400 Insurance	1,970,000	1,970,000	1,970,000	-	1,970,000	-
5500 Utilities & Housekeeping Svcs	4,539,959	4,291,771	4,182,932	(2.54)	4,010,800	(4.12)
5600 Rents, Leases & Repairs	3,852,371	4,429,428	3,668,000	(17.19)	4,286,590	16.86
5700 Legal, Election & Audit Exp	1,565,390	1,427,636	1,125,622	(21.15)	1,243,054	10.43
5800 Other Operating Exp & Services	7,510,471	7,314,892	6,599,983	(9.77)	6,639,223	0.59
5900 Other (Transp., Postge, Reprod., Spec. Proj., etc.)	6,812,320	1,078,519	617,223	(42.77)	1,976,926	220.29
Subtotal	<u>28,004,671</u>	<u>22,899,408</u>	<u>20,110,126</u>	(12.18)	<u>21,874,739</u>	8.77
6000 Sites, Buildings, Books, and Equipment						
6100 Sites & Site Improvements	0	45,734	0	(100.00)	0	-
6200 Buildings	0	228,270	187,869	(17.70)	5,009	(97.33)
6300 Library Books	5,500	6,450	3,308	(48.71)	3,920	18.50
6400 Equipment	1,985,352	4,097,987	3,506,692	(14.43)	2,099,805	(40.12)
Subtotal	<u>1,990,852</u>	<u>4,378,441</u>	<u>3,697,869</u>	(15.54)	<u>2,108,734</u>	(42.97)
Subtotal, Expenditures (1000 - 6000)	<u>179,641,035</u>	<u>178,112,576</u>	<u>173,951,931</u>	(2.34)	<u>177,254,987</u>	1.90

Rancho Santiago Community College District
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General Fund Expenditure Budget - Combined - Unrestricted - Fund 11, 13

Expenditures by Object	2016-17 Adopted Budget	2016-17 Allocated Budget	2016-17 Estimated Expenses	% change 16/17 Est/ 16/17 Budget	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
7000 Other Outgo						
7200 Intrafund Transfers Out	0	0	19,673	-	0	(100.00)
7300 Interfund Transfers Out	1,750,000	8,000,000	8,000,000	-	1,750,000	(78.13)
7600 Other Student Aid	0	0	0	-	0	-
Subtotal	<u>1,750,000</u>	<u>8,000,000</u>	<u>8,019,673</u>	0.25	<u>1,750,000</u>	(78.18)
Subtotal, Expenditures (1000 - 7000)	<u>181,391,035</u>	<u>186,112,576</u>	<u>181,971,604</u>	(2.22)	<u>179,004,987</u>	(1.63)
7900 Reserve for Contingencies						
7910 Estimated COLA	0	0	0	-	2,400,000	-
7910 Estimated Restoration/Access/Growth	0	0	0	-	0	-
7930 Board Policy Contingency (5%)	8,869,565	8,869,565	0	(100.00)	8,950,249	-
7940 Revolving Cash Accounts	100,000	100,000	0	(100.00)	100,000	-
7940 Employee Vacation Payout	250,000	250,000	0	(100.00)	250,000	-
7950 Budget Stabilization	13,690,485	13,690,485	0	(100.00)	13,690,485	-
Total Designated	<u>22,910,050</u>	<u>22,910,050</u>	<u>0</u>	(100.00)	<u>25,390,734</u>	-
7910 Unrestricted Contingency SAC=1,907,397, SCC=832,602, DS=376,600, unallocated=345,125)	6,204,142	1,824,955	29,207,106	1,500.43	3,461,724	(88.15)
Subtotal Expenditures (7900)	<u>29,114,192</u>	<u>24,735,005</u>	<u>29,207,106</u>	18.08	<u>28,852,458</u>	(1.21)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$210,505,227</u>	<u>\$210,847,581</u>	<u>\$211,178,710</u>	0.16	<u>\$207,857,445</u>	(1.57)

Rancho Santiago Community College District
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Santa Ana College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	44,505,151		935,213		45,440,364		8,324,377		53,764,741	
Classified Salaries	13,010,210		114,840		13,125,050		8,531,936		21,656,986	
Employee Benefits	22,920,702		229,771		23,150,473		5,473,569		28,624,042	
Supplies & Materials	450,770		327,629		778,399		1,863,169		2,641,568	
Other Operating Exp & Services	6,601,206		2,111,596		8,712,802		4,750,763		13,463,565	
Capital Outlay	58,890		753,224		812,114		3,630,692		4,442,806	
Other Outgo	2,546,580		686,469		3,233,049		1,432,878		4,665,927	
Grand Total	\$90,093,509	55.33%	\$5,158,742	79.42%	\$95,252,251	56.26%	\$34,007,384	33.44%	\$129,259,635	47.69%

Santiago Canyon College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	20,449,608		0		20,449,608		4,052,418		24,502,026	
Classified Salaries	6,237,990		0		6,237,990		4,237,657		10,475,647	
Employee Benefits	11,006,199		0		11,006,199		2,730,554		13,736,753	
Supplies & Materials	123,382		0		123,382		802,609		925,991	
Other Operating Exp & Services	4,671,264		0		4,671,264		7,733,621		12,404,885	
Capital Outlay	4,870		0		4,870		1,381,073		1,385,943	
Other Outgo	667,049		787,971		1,455,020		476,356		1,931,376	
Grand Total	\$43,160,362	26.51%	\$787,971	12.13%	\$43,948,333	25.96%	\$21,414,288	21.05%	\$65,362,621	24.12%

District Services	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	701,695		0		701,695		2,000		703,695	
Classified Salaries	13,139,463		0		13,139,463		2,596,073		15,735,536	
Employee Benefits	7,464,109		0		7,464,109		1,039,488		8,503,597	
Supplies & Materials	268,568		21,610		290,178		195,410		485,588	
Other Operating Exp & Services	6,244,669		151,004		6,395,673		41,747,304		48,142,977	
Capital Outlay	1,291,750		0		1,291,750		217,009		1,508,759	
Other Outgo	451,930		376,600		828,530		492,125		1,320,655	
Grand Total	\$29,562,184	18.16%	\$549,214	8.45%	\$30,111,398	17.78%	\$46,289,409	45.51%	\$76,400,807	28.19%

Total Expenditures-excludes Institutional Costs	\$162,816,055	100.00%	\$6,495,927	100.00%	\$169,311,982	100.00%	\$101,711,081	100.00%	\$271,023,063	100.00%
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Institutional Costs	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Employee Benefits-retiree benefits/local experience charge	11,364,604		0		11,364,604		0		11,364,604	
Election	125,000		0		125,000		0		125,000	
Other Operating Exp & Services-prop&liability ins	1,970,000		0		1,970,000		0		1,970,000	
Other Operating - holding for One-Time expense	0		0		0		0		0	
Other Outgo-Interfund Transfers	1,750,000		0		1,750,000		0		1,750,000	
Other Outgo-Board Policy Contingency	0		8,950,249		8,950,249		0		8,950,249	
Other Outgo-Reserves	345,125		14,040,485		14,385,610		0		14,385,610	
Grand Total	\$15,554,729		\$22,990,734		\$38,545,463		\$0		\$38,545,463	

Total Expenditures-includes Institutional Costs	\$178,370,784		\$29,486,661		\$207,857,445		\$101,711,081		\$309,568,526	
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Unrestricted General Fund Revenue Budget - Fund 11					
<u>Revenues by Source</u>	2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8100 Federal Revenues					
8110 Forest Reserve	\$0	\$0	\$0	\$0	-
Total Federal Revenues	0	0	0	0	-
8600 State Revenues					
8611 Apprenticeship Allowance	2,388,374	2,670,285	2,670,285	2,670,285	-
8612 State General Apportionment	49,983,203	59,487,994	59,487,994	61,216,579 *	2.91
8612 State General Apportionment-estimated COLA	0	0	0	2,400,000 *	-
8612 Base Allocation Increase	6,951,816	1,904,074	1,904,074	4,590,000 *	141.06
8612 State General Apportionment-Deficit	0	(1,104,002)	(1,104,002)	(1,104,002) *	-
8612-8630 State General Apportionment&EPA-prior year adjustment	850,796	0	0	0	-
8619 Other General Apportionments-Full-time Faculty Allocation	1,573,700	0	0	0 *	-
8619 Other General Apportionments-Enrollment Fee Admin-2%	284,586	294,302	294,302	294,302	-
8619 Other General Apportionments-Part-Time Faculty Compensation	601,066	592,773	592,773	592,773	-
8630 Education Protection Account	23,577,290	22,607,921	22,607,921	22,783,410 *	0.78
8672-8673 Homeowners' Property Tax Relief/Timber Yield Tax	292,416	292,411	292,411	292,411 *	-
8681 State Lottery Proceeds	4,421,852	4,142,541	4,142,541	4,269,070	3.05
8682 State Mandated Costs	813,268	795,000	795,000	795,000	-
8699 Other Misc State Revenue - STRS on-behalf entry	3,869,705	4,000,000	4,000,000	4,000,000	
Total State Revenues	95,608,072	95,683,299	95,683,299	102,799,828	7.44
8800 Local Revenues					
8809 RDA Funds - Other	0	0	0	0 *	-
8811 Tax Allocation, Secured Roll	42,434,836	55,500,145	55,500,145	55,500,145 *	-
8812 Tax Allocation, Supplement Roll	1,084,842	1,084,842	1,084,842	1,084,842 *	-
8813 Tax Allocation, Unsecured Roll	1,422,655	1,422,655	1,422,655	1,422,655 *	-
8816 Prior Years' Taxes	628,741	628,741	628,741	628,741 *	-
8817 Education Revenue Augmentation Fund (ERAF)	12,590,255	0	0	0 *	-
8818 RDA Funds - Pass Thru AB	255,936	255,936	255,936	255,936 *	-
8819 RDA Funds - Residuals	4,621,122	4,621,121	4,621,121	4,621,121 *	-

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Unrestricted General Fund Revenue Budget - Fund 11

<u>Revenues by Source</u>	2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8820 Contrib, Gifts, Grants & Endowment	0	0	0	0	-
8850 Rents and Leases	309,274	305,952	305,952	305,952	-
8860 Interest & Investment Income	543,831	550,000	550,000	665,000	20.91
8866/8867 Gain(Loss)on Invest-Realized/Unrealized	2,646	0	0	0	-
8874 CCC Enrollment Fees	8,677,600	8,132,364	8,132,364	8,132,364 *	-
8880 Nonresident Tuition	2,875,471	2,600,000	2,925,000	2,925,000	-
8885 Student ID & ASB Fees	0	0	0	0	-
8890 Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	280,106	24,200	24,200	24,200	-
8891 Other Local Rev - Special Proj	0	0	0	0	-
Total Local Revenues	<u>75,727,315</u>	<u>75,125,956</u>	<u>75,450,956</u>	<u>75,565,956</u>	0.15
8900 Other Financing Sources					
8910 Proceeds-Sale of Equip & Suppl	8,449	5,000	5,000	5,000	-
8981 Interfund Transfer In	0	0	0	0	-
Total Other Sources	<u>8,449</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	-
Total Revenues	<u>171,343,836</u>	<u>170,814,255</u>	<u>171,139,255</u>	<u>178,370,784</u>	4.23
Net Beginning Balance	0	0	0	0	-
Adjustments to Beginning Balance	0	0	0	0	-
Adjusted Beginning Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
Total Revenues, Other Financing Sources and Beginning Fund Balance	<u>\$171,343,836</u>	<u>\$170,814,255</u>	<u>\$171,139,255</u>	<u>\$178,370,784</u>	4.23

* Component of Apportionment

\$154,834,202

\$161,824,202

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Unrestricted General Fund Expenditure Budget - Fund 11

<u>Expenditures by Object</u>	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$25,959,212	\$28,412,169	\$28,567,604	\$28,660,027	0.32
1200 Non-Instructional Salaries, Regular Contract	12,784,874	13,238,277	13,165,651	13,264,954	0.75
1300 Instructional Salaries, Other Non-Regular	23,881,933	22,439,827	25,139,456	22,576,803	(10.19)
1400 Non-Instructional Salaries, Other Non-Regular	1,152,829	1,254,357	1,473,625	1,154,670	(21.64)
Subtotal	<u>63,778,848</u>	<u>65,344,630</u>	<u>68,346,336</u>	<u>65,656,454</u>	(3.94)
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	25,168,669	28,316,594	26,446,108	28,427,063	7.49
2200 Instructional Aides, Regular Full Time	775,256	775,329	738,636	745,038	0.87
2300 Non-Instructional Salaries, Other	1,429,834	1,661,600	1,931,802	1,531,398	(20.73)
2400 Instructional Aides, Other	1,618,336	1,729,622	1,906,677	1,684,164	(11.67)
Subtotal	<u>28,992,095</u>	<u>32,483,145</u>	<u>31,023,223</u>	<u>32,387,663</u>	4.40
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	10,058,994	11,950,979	11,844,455	13,133,654	10.88
3200 Public Employees' Retirement System Fund	3,392,517	4,392,740	4,260,519	5,135,906	20.55
3300 Old Age, Survivors, Disability, and Health Ins.	3,169,048	3,494,346	3,460,932	3,528,491	1.95
3400 Health and Welfare Benefits	24,869,023	23,728,158	22,829,161	26,997,945	18.26
3500 State Unemployment Insurance	76,227	299,311	78,324	299,651	282.58
3600 Workers' Compensation Insurance	2,275,330	2,220,072	2,296,345	2,236,133	(2.62)
3900 Other Benefits	1,110,540	1,260,552	1,180,166	1,423,834	20.65
Subtotal	<u>44,951,679</u>	<u>47,346,158</u>	<u>45,949,902</u>	<u>52,755,614</u>	14.81
TOTAL SALARIES/BENEFITS	137,722,622	145,173,933	145,319,461	150,799,731	3.77
Salaries/Benefits Cost % of Total Expenditures	86.78%	86.56%	87.36%	87.36%	

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Unrestricted General Fund Expenditure Budget - Fund 11

Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
4000 Books and Supplies					
4100 Textbooks	0	0	0	0	-
4200 Other Books	2,243	13,920	12,043	1,568	(86.98)
4300 Instructional Supplies	3,133	13,630	11,344	12,898	13.70
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	148,572	176,879	168,878	169,844	0.57
4600 Non-Instructional Supplies	524,534	784,934	704,250	647,054	(8.12)
4700 Food Supplies	9,739	15,856	9,557	11,356	18.82
Subtotal	688,221	1,005,219	906,072	842,720	(6.99)
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	730,876	1,170,715	1,112,185	926,219	(16.72)
5200 Travel & Conference Expenses	187,372	253,375	197,788	242,253	22.48
5300 Dues & Memberships	146,786	149,629	145,672	161,440	10.82
5400 Insurance	1,940,000	1,970,000	1,970,000	1,970,000	-
5500 Utilities & Housekeeping Svcs	4,144,579	4,266,771	4,166,734	3,985,800	(4.34)
5600 Rents, Leases & Repairs	2,973,566	3,610,496	3,494,702	3,875,960	10.91
5700 Legal, Election & Audit Exp	886,025	1,071,413	926,437	1,233,054	33.10
5800 Other Operating Exp & Services	5,230,371	6,504,319	5,974,321	6,417,220	7.41
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	889,157	912,489	553,814	800,193	44.49
Subtotal	17,128,732	19,909,207	18,541,653	19,612,139	5.77
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	84,605	0	0	0	-
6200 Buildings	1,320,845	38,539	8,111	0	(100.00)
6300 Library Books	3,743	3,450	3,308	920	(72.19)
6400 Equipment	1,759,224	1,579,628	1,559,389	1,354,590	(13.13)
Subtotal	3,168,417	1,621,617	1,570,808	1,355,510	(13.71)
Subtotal, Expenditures (1000 - 6000)	158,707,992	167,709,976	166,337,994	172,610,100	3.77

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Unrestricted General Fund Expenditure Budget - Fund 11

Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	36,294	0	19,673	0	(100.00)
7300 Interfund Transfers Out	1,652,000	1,750,000	1,750,000	1,750,000	-
7600 Other Student Aid	0	0		0	-
Subtotal	<u>1,688,294</u>	<u>1,750,000</u>	<u>1,769,673</u>	<u>1,750,000</u>	(1.11)
Subtotal, Expenditures (1000 - 7000)	<u>160,396,286</u>	<u>169,459,976</u>	<u>168,107,667</u>	<u>174,360,100</u>	3.72
7900 Reserve for Contingencies					
7910 Estimated COLA	0	0	0	2,400,000	-
7910 Colleges Contingency (SAC=1,220,928, SCC=44,631)	0	0	0	1,265,559	-
7910 Estimated Restoration/Access/Growth	0	0	0	0	-
7950 Budget Stabilization	0	0	0	0	-
Total Designated	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,665,559</u>	-
7910 Unrestricted Contingency	10,947,550	1,354,279	3,031,588	345,125	(88.62)
Subtotal Expenditures (7900)	<u>10,947,550</u>	<u>1,354,279</u>	<u>3,031,588</u>	<u>4,010,684</u>	32.30
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$171,343,836</u>	<u>\$170,814,255</u>	<u>\$171,139,255</u>	<u>\$178,370,784</u>	4.23

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Restricted General Fund Revenue Budget - Fund 12					
<u>Revenues by Source</u>	2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8100 Federal Revenues					
8120 Higher Education Act	\$3,249,083	\$4,042,724	\$2,597,894	\$3,286,882	26.52
8130 Workforce Investment Act (JTPA)	279,273	163,207	163,207	6,539	(95.99)
8140 Temporary Assistance for Needy Families (TANF)	92,201	106,968	106,968	106,968	-
8150 Student Financial Aid	7,582	131,562	131,562	131,562	-
8170 Vocational Technical Education Act (VTEA)	1,436,620	1,468,370	1,468,370	1,468,370	-
8199 Other Federal Revenues (ABE, CAMP, SBA, Gear Up, NSF)	4,946,774	6,096,903	6,096,903	5,558,479	(8.83)
Total Federal Revenues	<u>10,011,533</u>	<u>12,009,734</u>	<u>10,564,904</u>	<u>10,558,800</u>	(0.06)
8600 State Revenues					
8622 Extended Opportunity Programs & Services (EOPS)	2,061,403	2,074,235	2,074,235	2,072,077	(0.10)
8623 Disabled Students Programs & Services (DSPS)	1,888,300	2,115,810	2,115,810	2,119,488	0.17
8625 CalWORKS	412,835	560,704	560,704	560,704	-
8626 Telecomm./Technology Infrastructure Prog. (TTIP)	4,695	20,099	20,099	20,099	-
8629 Other Gen Categorical Apport-BSI	718,850	1,406,166	1,406,166	702,778	(50.02)
8629 Other Gen Categorical Apport-CARE	95,364	121,265	121,265	125,515	3.50
8629 Other Gen Categorical Apport-CTE SWP	0	28,507,105	507,105	28,507,105	5,521.54
8629 Other Gen Categorical Apport-Equal Employment Opportunity	15,228	16,340	16,340	16,340	-
8629 Other Gen Categorical Apport-Instructional Equipment	1,140,000	1,396,246	1,396,246	250,000	(82.09)
8629 Other Gen Categorical Apport-Matriculation-Credit	6,399,388	7,891,704	7,891,704	7,891,704	-
8629 Other Gen Categorical Apport-Matriculation-Non-Credit	2,262,945	3,276,581	3,276,581	3,276,581	-
8629 Other Gen Categorical Apport-Student Equity	3,283,186	5,072,210	5,072,210	5,072,210	-
8629 Other Gen Categorical Apport-Student Financial Aid Admin	1,036,479	1,037,940	1,037,940	1,037,940	-
8659 Other Reimb Categorical Allow-Career Tech/Econ Dev	10,946,304	29,021,374	11,965,543	21,663,691	81.05
8659 Other Reimb Categorical Allow-Other	1,061,841	10,496,985	10,496,985	10,374,224	(1.17)
8681 State Lottery Proceeds	1,525,122	1,213,173	1,213,173	1,334,084	9.97
8699 Other Misc State	306,496	0	0	0	
Total State Revenues	<u>33,158,436</u>	<u>94,227,937</u>	<u>49,172,106</u>	<u>85,024,540</u>	72.91

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Restricted General Fund Revenue Budget - Fund 12					
<u>Revenues by Source</u>	2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8800 Local Revenues					
8820 Contrib, Gifts, Grants & Endowment	0	561	0	561	-
8831 Contract Instructional Service	23,149	67,942	36,467	70,792	94.13
8876 Health Services Fees	1,172,732	1,150,000	1,150,000	1,150,000	-
8882 Parking Fees & Bus Passes	828,374	937,000	937,000	937,000	-
8890 Other Local Revenues (Instr. Mat./Health Serv. Use Fees, etc.)	175,596	218,647	218,647	215,797	(1.30)
8891 Other Local Rev - Special Proj	140,919	695,954	375,845	694,954	84.90
Total Local Revenues	2,340,770	3,070,104	2,717,959	3,069,104	12.92
8900 Other Financing Sources					
8910 Proceeds-Sale of Equip & Suppl	0	0	0	0	-
8981 Interfund Transfer In	0	0	0	0	-
8999 Revenue - Clearing	0	0	0	0	-
Total Other Sources	0	0	0	0	-
Total Revenues	45,510,739	109,307,775	62,454,969	98,652,444	57.96
Net Beginning Balance	2,784,818	3,606,735	3,606,735	3,058,637	(15.20)
Adjustments to Beginning Balance	0	0	0	0	-
Adjusted Beginning Fund Balance	2,784,818	3,606,735	3,606,735	3,058,637	(15.20)
Total Revenues, Other Financing Sources and Beginning Fund Balance	\$48,295,557	\$112,914,510	\$66,061,704	\$101,711,081	53.96

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Restricted General Fund Expenditure Budget - Fund 12

<u>Expenditures by Object</u>	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$326,332	\$304,716	\$290,366	\$299,994	3.32
1200 Non-Instructional Salaries, Regular Contract	3,206,100	5,281,017	4,405,867	5,310,910	20.54
1300 Instructional Salaries, Other Non-Regular	233,797	720,441	355,540	649,797	82.76
1400 Non-Instructional Salaries, Other Non-Regular	4,622,273	6,508,562	5,203,358	6,118,094	17.58
Subtotal	<u>8,388,502</u>	<u>12,814,736</u>	<u>10,255,131</u>	<u>12,378,795</u>	20.71
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	6,884,177	9,451,728	7,788,715	8,817,941	13.21
2200 Instructional Aides, Regular Full Time	81,490	128,969	72,046	99,888	38.64
2300 Non-Instructional Salaries, Other	3,682,449	5,608,588	3,822,440	5,139,006	34.44
2400 Instructional Aides, Other	1,220,487	1,235,981	1,053,677	1,308,831	24.22
Subtotal	<u>11,868,603</u>	<u>16,425,266</u>	<u>12,736,878</u>	<u>15,365,666</u>	20.64
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	1,054,974	1,419,544	1,350,915	1,390,107	2.90
3200 Public Employees' Retirement System Fund	1,070,117	1,724,344	1,359,699	1,634,697	20.22
3300 Old Age, Survivors, Disability, and Health Ins.	896,856	1,291,928	1,002,892	1,193,285	18.98
3400 Health and Welfare Benefits	2,573,703	4,194,626	3,015,286	4,070,296	34.99
3500 State Unemployment Insurance	10,289	18,906	11,576	17,044	47.24
3600 Workers' Compensation Insurance	488,463	680,347	525,590	633,676	20.56
3900 Other Benefits	212,367	313,222	260,552	304,506	16.87
Subtotal	<u>6,306,769</u>	<u>9,642,917</u>	<u>7,526,510</u>	<u>9,243,611</u>	22.81
TOTAL SALARIES/BENEFITS	26,563,874	38,882,919	30,518,519	36,988,072	21.20

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Restricted General Fund Expenditure Budget - Fund 12

Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
4000 Books and Supplies					
4100 Textbooks	6,064	10,261	9,806	8,061	(17.80)
4200 Other Books	175,465	327,303	243,930	248,584	1.91
4300 Instructional Supplies	1,168,979	2,870,594	1,291,957	1,522,854	17.87
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	17,772	36,787	12,750	36,287	184.60
4600 Non-Instructional Supplies	428,994	1,033,344	661,297	821,714	24.26
4700 Food Supplies	186,550	332,532	209,276	223,688	6.89
Subtotal	<u>1,983,824</u>	<u>4,610,821</u>	<u>2,429,016</u>	<u>2,861,188</u>	17.79
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	8,180,729	52,928,558	21,141,526	46,975,234	122.19
5200 Travel & Conference Expenses	599,041	1,233,460	704,155	1,010,422	43.49
5300 Dues & Memberships	30,051	45,151	29,330	39,953	36.22
5400 Insurance	61,113	64,241	64,236	64,241	0.01
5500 Utilities & Housekeeping Svcs	14,173	96,148	76,746	98,418	28.24
5600 Rents, Leases & Repairs	319,937	453,210	298,059	452,131	51.69
5700 Legal, Election & Audit Exp	0	0	0	0	-
5800 Other Operating Exp & Services	688,213	2,159,541	996,485	1,918,970	92.57
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	1,015,787	3,300,629	794,652	3,672,319	362.13
Subtotal	<u>10,909,044</u>	<u>60,280,938</u>	<u>24,105,189</u>	<u>54,231,688</u>	124.98
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	0	0	0	0	-
6200 Buildings	109,300	517,328	227,636	622,953	173.66
6300 Library Books	124,249	233,126	224,237	227,226	1.33
6400 Equipment	3,771,159	6,032,622	4,572,829	4,378,595	(4.25)
Subtotal	<u>4,004,708</u>	<u>6,783,076</u>	<u>5,024,702</u>	<u>5,228,774</u>	4.06
Subtotal, Expenditures (1000 - 6000)	<u>43,461,450</u>	<u>110,557,754</u>	<u>62,077,426</u>	<u>99,309,722</u>	59.98

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Restricted General Fund Expenditure Budget - Fund 12

Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	(40,573)	0	0	0	-
7300 Interfund Transfers Out	0	0	0	0	-
7600 Other Student Aid	1,267,945	1,353,641	925,641	1,274,988	37.74
Subtotal	<u>1,227,372</u>	<u>1,353,641</u>	<u>925,641</u>	<u>1,274,988</u>	37.74
Subtotal, Expenditures (1000 - 7000)	<u>44,688,822</u>	<u>111,911,395</u>	<u>63,003,067</u>	<u>100,584,710</u>	59.65
7900 Reserve for Contingencies					
7920 Restricted Contingency-SCC Family Pact-2340	0	11,086	0	11,086	
7920 Restricted Contingency-Campus Health Services-3250	0	150,894	0	150,894	-
7920 Restricted Contingency-Health Services-3450	0	472,266	0	472,266	-
7920 Restricted Contingency-Safety & Parking-3610	0	368,869	0	492,125	-
Total Designated	<u>0</u>	<u>1,003,115</u>	<u>0</u>	<u>1,126,371</u>	-
7910 Unrestricted Contingency	3,606,735	0	3,058,637	0	(100.00)
Subtotal Expenditures (7900)	<u>3,606,735</u>	<u>1,003,115</u>	<u>3,058,637</u>	<u>1,126,371</u>	(63.17)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$48,295,557</u>	<u>\$112,914,510</u>	<u>\$66,061,704</u>	<u>\$101,711,081</u>	53.96

Rancho Santiago Community College District
Tentative Budget
2017-18

DRAFT

Unrestricted - One-Time - General Fund Revenue Budget - Fund 13

<u>Revenues by Source</u>		2015-16 Actual Revenue	2016-17 Revised Budget	2016-17 Estimated Revenue	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
8100	Federal Revenues					
	Total Federal Revenues	\$0	\$0	\$0	\$0	-
8600	State Revenues					
8611	Apprenticeship Allowance	29,437	0	107,777	0	-
8682	State Mandated Costs	16,079,186	2,660,407	2,660,407	0	(100.00)
8699	Other Misc State Revenue	352,196	15,000	15,000	0	(100.00)
	Total State Revenues	<u>16,460,819</u>	<u>2,675,407</u>	<u>2,783,184</u>	<u>0</u>	(100.00)
8800	Local Revenues					
8850	Rentals Short-term/Lease Facilities	169,229	41,819	230,480	235,000	1.96
8885	Student ID & ASB Fees	10	0	0	0	-
8890	Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	151,356	381,815	91,506	44,555	(51.31)
8891	Other Local Rev - Special Proj	0	0	0	0	-
	Total Local Revenues	<u>320,595</u>	<u>423,634</u>	<u>321,986</u>	<u>279,555</u>	(13.18)
8900	Other Financing Sources					
8981	Interfund Transfer In	0	0	0	0	-
	Total Revenues	<u>16,781,414</u>	<u>3,099,041</u>	<u>3,105,170</u>	<u>279,555</u>	(91.00)
	Net Beginning Balance	25,917,127	36,934,285	36,934,285	29,207,106	(20.92)
	Adjustments to Beginning Balance	0	0	0	0	-
	Adjusted Beginning Fund Balance	<u>25,917,127</u>	<u>36,934,285</u>	<u>36,934,285</u>	<u>29,207,106</u>	(20.92)
	Total Revenues, Other Financing Sources and Beginning Fund Balance	<u>\$42,698,541</u>	<u>\$40,033,326</u>	<u>\$40,039,455</u>	<u>\$29,486,661</u>	(26.36)

Rancho Santiago Community College District
Tentative Budget
2017-18

DRAFT

Unrestricted - One-Time - General Fund Expenditure Budget - Fund 13

<u>Expenditures by Object</u>	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$0	\$0	\$0	\$0	-
1200 Non-Instructional Salaries, Regular Contract	59,988	122,015	66,878	0	(100.00)
1300 Instructional Salaries, Other Non-Regular	0	0	0	836,126	-
1400 Non-Instructional Salaries, Other Non-Regular	3,271	120,826	20,898	99,087	374.15
Subtotal	<u>63,259</u>	<u>242,841</u>	<u>87,776</u>	<u>935,213</u>	965.45
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	23,015	243,189	16,236	27,329	68.32
2200 Instructional Aides, Regular Full Time	0	0	0	0	-
2300 Non-Instructional Salaries, Other	42,724	267,947	132,037	87,511	(33.72)
2400 Instructional Aides, Other	5,503	124,386	92,249	0	(100.00)
Subtotal	<u>71,242</u>	<u>635,522</u>	<u>240,522</u>	<u>114,840</u>	(52.25)
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	5,197	27,886	10,508	134,951	1,184.27
3200 Public Employees' Retirement System Fund	2,773	24,660	8,642	4,318	(50.03)
3300 Old Age, Survivors, Disability, and Health Ins.	4,421	22,899	10,198	19,086	87.15
3400 Health and Welfare Benefits	9,116	3,384,698	3,384,698	46,608	(98.62)
3500 State Unemployment Insurance	68	297	145	526	262.76
3600 Workers' Compensation Insurance	3,281	14,538	7,412	23,642	218.97
3900 Other Benefits	544	3,264	1,152	640	(44.44)
Subtotal	<u>25,400</u>	<u>3,478,242</u>	<u>3,422,755</u>	<u>229,771</u>	(93.29)
TOTAL SALARIES/BENEFITS	159,901	4,356,605	3,751,053	1,279,824	(65.88)

Rancho Santiago Community College District
Tentative Budget
2017-18

DRAFT

Unrestricted - One-Time - General Fund Expenditure Budget - Fund 13

Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
4000 Books and Supplies					
4100 Textbooks	0	0	0	0	-
4200 Other Books	8,082	11,616	6,853	3,000	(56.22)
4300 Instructional Supplies	0	38,178	33,319	4,344	(86.96)
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	4,451	2,500	0	2,500	-
4600 Non-Instructional Supplies	57,769	245,472	126,962	338,610	166.70
4700 Food Supplies	3,236	1,204	216	785	263.43
Subtotal	73,538	298,970	167,350	349,239	108.69
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	163,451	752,321	475,719	367,234	(22.80)
5200 Travel & Conference Expenses	21,786	60,472	14,352	51,000	255.35
5300 Dues & Memberships	0	650	650	0	(100.00)
5400 Insurance	0	0	0	0	-
5500 Utilities & Housekeeping Svcs	17,494	25,000	16,198	25,000	54.34
5600 Rents, Leases & Repairs	193,352	818,932	173,298	410,630	136.95
5700 Legal, Election & Audit Exp	86,777	356,223	199,185	10,000	(94.98)
5800 Other Operating Exp & Services	750,130	810,573	625,662	222,003	(64.52)
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	54,935	166,030	63,409	1,176,733	1,755.78
Subtotal	1,287,925	2,990,201	1,568,473	2,262,600	44.25
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	7,400	45,734	0	0	-
6200 Buildings	20,632	189,731	179,758	5,009	(97.21)
6300 Library Books	0	3,000	0	3,000	-
6400 Equipment	106,151	2,518,359	1,947,303	745,215	(61.73)
Subtotal	134,183	2,756,824	2,127,061	753,224	(64.59)
Subtotal, Expenditures (1000 - 6000)	1,655,547	10,402,600	7,613,937	4,644,887	(38.99)

Rancho Santiago Community College District
Tentative Budget
2017-18

DRAFT

Unrestricted - One-Time - General Fund Expenditure Budget - Fund 13					
Expenditures by Object	2015-16 Actual Expenses	2016-17 Revised Budget	2016-17 Estimated Expenses	2017-18 Tentative Budget	% change 17/18 Tent/ 16/17 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	0	0	0	0	-
7300 Interfund Transfers Out	15,056,259	6,250,000	6,250,000	0	(100.00)
7600 Other Student Aid	0	0	0	0	-
Subtotal	<u>15,056,259</u>	<u>6,250,000</u>	<u>6,250,000</u>	<u>0</u>	(100.00)
Subtotal, Expenditures (1000 - 7000)	<u>16,711,806</u>	<u>16,652,600</u>	<u>13,863,937</u>	<u>4,644,887</u>	(66.50)
7900 Reserve for Contingencies					
7930 Board Policy Contingency (5%)	0	8,869,565	0	8,950,249	-
7940 Revolving Cash Accounts	0	100,000	0	100,000	-
7940 Employee Vacation Payout	0	250,000	0	250,000	-
7950 Budget Stabilization	0	13,690,485	0	13,690,485	-
Total Designated	<u>0</u>	<u>22,910,050</u>	<u>0</u>	<u>22,990,734</u>	-
7910 Unrestricted Contingency SAC=686,469, SCC=787,971, DS=376,600)	25,986,735	470,676	26,175,518	1,851,040	(92.93)
Subtotal Expenditures (7900)	<u>25,986,735</u>	<u>23,380,726</u>	<u>26,175,518</u>	<u>24,841,774</u>	(5.10)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$42,698,541</u>	<u>\$40,033,326</u>	<u>\$40,039,455</u>	<u>\$29,486,661</u>	(26.36)

RSCCD - 2017-18 Tentative Budget SB 361 Revenue Allocation Simulation for Unrestricted General Fund -- FD 11
Based on 16-17 Second Period Reported FTES

DRAFT

	SAC/CEC	SAC	CEC	SCC/OEC	SCC	OEC	District Services	Institutional Cost	TOTAL
APPORTIONMENT REVENUE									
Base Allocation	\$ 4,801,725	\$ 4,801,725		\$ 3,601,294	\$ 3,601,294				\$ 8,403,019
Grandfathered or Approved Center	\$ 1,200,431		\$ 1,200,431	\$ 1,200,431		\$ 1,200,431			\$ 2,400,862
Base Allocation Increase/FT Faculty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
FTES Base	\$ 99,831,739	\$ 80,027,126	\$ 19,804,613	\$ 43,398,511	\$ 34,929,911	\$ 8,468,600			\$ 143,230,249
Subtotal	\$ 105,833,895	\$ 84,828,851	\$ 21,005,044	\$ 48,200,236	\$ 38,531,205	\$ 9,669,031	\$ -	\$ -	\$ 154,034,130
Projected COLA - 1.56%	\$ 1,670,160	\$ 1,326,679	\$ 343,481	\$ 729,840	\$ 579,064	\$ 150,776			\$ 2,400,000
Estimated Restoration/Access/Growth - 0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Deficit Coefficient - (0.708%)	\$ (768,275)	\$ (610,273)	\$ (158,002)	\$ (335,727)	\$ (266,370)	\$ (69,357)			\$ (1,104,002)
Base Increase in FY 16/17	\$ 1,325,045	\$ 1,052,540	\$ 272,505	\$ 579,029	\$ 459,408	\$ 119,621			\$ 1,904,074
Base Increase in FY 17/18 - May Revision	\$ 3,194,181	\$ 2,537,274	\$ 656,907	\$ 1,395,819	\$ 1,107,459	\$ 288,360			\$ 4,590,000
TOTAL ESTIMATED APPORTIONMENT REVENUE	\$ 111,255,006	\$ 89,135,070	\$ 22,119,936	\$ 50,569,197	\$ 40,410,766	\$ 10,158,430	\$ -	\$ -	\$ 161,824,202
<i>Percentages</i>	<i>68.75%</i>	<i>55.08%</i>	<i>13.67%</i>	<i>31.25%</i>	<i>24.97%</i>	<i>6.28%</i>			
OTHER STATE REVENUE									
Lottery, Unrestricted	\$ 2,982,047	\$ 2,386,214	\$ 595,833	\$ 1,287,023	\$ 1,025,473	\$ 261,550			\$ 4,269,070
State Mandate Cost	\$ 553,240	\$ 553,240		\$ 241,760	\$ 241,760				\$ 795,000
Part-Time Faculty Compensation	\$ 412,511	\$ 327,675	\$ 84,836	\$ 180,262	\$ 143,022	\$ 37,240			\$ 592,773
Subtotal, Other State Revenue	\$ 3,947,798	\$ 3,267,129	\$ 680,669	\$ 1,709,045	\$ 1,410,254	\$ 298,790	\$ -	\$ -	\$ 5,656,843
TOTAL ESTIMATED REVENUE	\$ 115,202,804	\$ 92,402,199	\$ 22,800,605	\$ 52,278,241	\$ 41,821,021	\$ 10,457,221	\$ -	\$ -	\$ 167,481,045
	<i>68.79%</i>	<i>55.17%</i>	<i>13.61%</i>	<i>31.21%</i>	<i>24.97%</i>	<i>6.24%</i>			
Less Institutional Cost Expenditures - exclude STRS on behalf								* \$	\$ 11,209,604
Less Net District Services Expenditure									\$ 28,368,682
									\$ 127,902,759
ESTIMATED REVENUE	\$ 87,978,651	\$ 70,566,172	\$ 17,412,480	\$ 39,924,108	\$ 31,938,086	\$ 7,986,022			\$ 127,902,759
BUDGET EXPENDITURES FOR FY 2017-18									
SAC/CEC Expenses	\$ 90,093,509	\$ 78,750,832	\$ 11,342,677						\$ 90,093,509
SCC/OEC Expenses				\$ 43,160,362	\$ 37,331,585	\$ 5,828,777			\$ 43,160,362
District Services Expenses							\$ 29,562,184		\$ 29,562,184
Institutional Cost									
Retirees Instructional/local experience charge-STRS on behalf								\$ 6,439,153	\$ 6,439,153
Retirees Non-Instructional/local experience charge-STRS on behalf								\$ 4,925,451	\$ 4,925,451
Property & Liability								\$ 1,970,000	\$ 1,970,000
Election								\$ 125,000	\$ 125,000
Interfund Transfer								\$ 1,750,000	\$ 1,750,000
TOTAL ESTIMATED EXPENDITURES	\$ 90,093,509	\$ 78,750,832	\$ 11,342,677	\$ 43,160,362	\$ 37,331,585	\$ 5,828,777	\$ 29,562,184	\$ 15,209,604	\$ 178,025,659
Percent of Total Estimated Expenditures	50.61%	44.24%	6.37%	24.24%	20.97%	3.27%	16.61%	8.54%	
ESTIMATED EXPENSES UNDER/(OVER) REVENUE	\$ (2,114,858)	\$ (8,184,660)	\$ 6,069,803	\$ (3,236,254)	\$ (5,393,499)	\$ 2,157,245			\$ (5,351,112)

OTHER STATE REVENUE

Apprenticeship				\$ 2,670,285	\$ 2,670,285				\$ 2,670,285
Enrollment Fees 2%								\$ 294,302	\$ 294,302

LOCAL REVENUE

Non Resident Tuition	\$ 2,300,000	\$ 2,300,000		\$ 625,000	\$ 625,000				\$ 2,925,000
Interest/Investments	\$ -	\$ -		\$ -	\$ -			\$ 665,000	\$ 665,000
Rents/Leases	\$ 48,480	\$ 48,480		\$ 52,472	\$ 52,472		\$ 205,000		\$ 305,952
Proceeds-Sale of Equipment	\$ -	\$ -		\$ -	\$ -			\$ 5,000	\$ 5,000
Other Local	\$ -	\$ -		\$ -	\$ -			\$ 4,024,200	\$ 4,024,200
Subtotal, Other Local Revenue	\$ 2,348,480	\$ 2,348,480	\$ -	\$ 3,347,757	\$ 3,347,757	\$ -	\$ 205,000	\$ 4,988,502	\$ 10,889,739

ESTIMATED ENDING BALANCE FOR 6/30/18

\$ 345,125

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
REORGANIZATION REQUEST FORM

Number # 1013
Assigned by Human Resources

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: DO/Resource Development/Educational Services

Manager/Supervisor: Enrique Perez

Position(s) affected:

CURRENT POSITION	PROPOSED POSITION
Director of Grants (F)	Executive Director of Resource Development (E)

Current annual salary/benefits cost \$ 184,203.08 Proposed annual salary/benefits cost \$ 196,318.01

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS RESTRICTED FUNDS

Source of funding (account numbers): see attached budget forms
(Attach necessary budget change forms)

Reason for reorganization:

Consolidate position to support expanded workload.

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

Does this change affect more than one department/division? No Yes If yes, please explain below.

It changes the lines of reporting.

Please note: You are required to attach both current and proposed organization charts (highlighting all positions affected, both current and proposed) with this form.

Submitted by (District Cabinet Member): [Signature] Date: 5-1-17

SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <u>[Signature]</u> <u>5/8/17</u>	Business Operations & Fiscal Services (Signature/Date): <u>[Signature]</u> <u>5/8/17</u>
	Resource Development (Signature/Date – Only for Restricted Funds): <u>[Signature]</u> <u>5/9/17</u>
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u>[Signature]</u> <u>5/15/17</u>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Director of Grants - Sarah Santoyo		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade F Step 7	\$ 10,222.87	12	\$ 122,674.46

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.800%	19,382.56	
SOCIAL SECURITY	6.200%	7,605.82	
MEDICARE	1.450%	1,778.78	
UNEMPLOYMENT	0.050%	61.34	
WORKERS COMP	2.250%	2,760.18	
ACTIVE RET. INS. COST	3.630%	4,453.08	
TOTAL TAX & BENEFIT COST	29.380%	\$ 36,041.76	\$ 36,041.76
TOTAL SALARY & BENEFIT COST			\$ 158,716.22

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		2,529.96	
SOCIAL SECURITY	6.200%	156.86	
MEDICARE	1.450%	36.68	
UNEMPLOYMENT	0.050%	1.26	
WORKERS COMP	2.250%	56.92	
ACTIVE RET. INS. COST	3.630%	91.84	
TOTAL FRINGE BENEFIT COST	13.580%	\$ 2,873.52	\$ 2,873.52

INSURANCE BENEFITS		
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 122,674.46	279.70
MEDICAL INSURANCE (see below)		22,333.64
TOTAL INSURANCE COST		22,613.34
		\$ 22,613.34

TOTAL COST OF POSITION	\$ 184,203.08
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BENEFITS =	\$ 61,528.62
BENEFIT COST AS A PERCENT OF CONTRACT =	50.16%

Admn., Superv/Mang. & Conf. (including Fringe amount)	31,838.40
CSEA	26,656.56

FY 17/18 includes 3.5% health insurance increase eff. 1/1/18

1026071

2017/2018

GL Account String	Reorg - Executive Director, Resource Development										TOTAL						
	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	PERS	QASDHI	MEDI.	Health & Welfare		Ret Fd (H & W)	SUI	WCI	Fringe	Total Benefit	
12_2220_679000_53345_2110	CURRENT Director of Grants (E-7) Sarah Santoyo	10,222.87	12.00	122,674.46	30%	36,802.34	5,814.77	2,328.80	544.64	6,700.09	83.91	1,363.48	18.78	845.13	758.98	18,488.58	57,260.93
11_0000_679000_53345_2110	Director of Grants (E-7) Sarah Santoyo	10,222.87	12.00	122,674.46	70%	85,872.12	13,967.80	5,433.87	1,270.82	15,633.55	195.79	3,181.44	43.82	1,971.97	1,770.97	43,070.04	128,942.16
	PROPOSED					122,674.46	19,382.56	7,762.67	1,815.46	22,333.64	279.70	4,544.92	62.60	2,817.10	2,528.96	81,528.63	184,203.09
12_2185_679000_53345_2110	Executive Director of Resource Development (E-7) Sarah Santoyo	11,001.82	12.00	132,021.83	15%	19,803.27	3,128.92	1,251.33	292.65	3,350.05	45.15	732.63	10.09	454.11	379.49	9,644.43	28,447.70
11_0000_679000_53345_2110	Executive Director of Resource Development (E-7) Sarah Santoyo	11,001.82	12.00	132,021.83	85%	112,218.56	17,730.53	7,090.88	1,658.35	18,983.60	255.86	4,151.60	57.18	2,573.30	2,150.47	64,651.77	166,870.32
						132,021.83	20,859.45	8,342.21	1,951.00	22,333.64	301.07	4,884.23	67.28	3,027.42	2,528.96	64,296.20	196,318.03

RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Executive Director of Resource Development		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade E Step 7	\$ 11,001.82	12	\$ 132,021.83

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.800%	20,859.45	
SOCIAL SECURITY	6.200%	8,185.35	
MEDICARE	1.450%	1,914.32	
UNEMPLOYMENT	0.050%	66.01	
WORKERS COMP	2.250%	2,970.49	
ACTIVE RET. INS. COST	3.630%	4,792.39	
TOTAL TAX & BENEFIT COST	29.380%	\$ 38,788.01	\$ 38,788.01
TOTAL SALARY & BENEFIT COST			\$ 170,809.84

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		2,529.96	
SOCIAL SECURITY	6.200%	156.86	
MEDICARE	1.450%	36.68	
UNEMPLOYMENT	0.050%	1.26	
WORKERS COMP	2.250%	56.92	
ACTIVE RET. INS. COST	3.630%	91.84	
TOTAL FRINGE BENEFIT COST	13.580%	\$ 2,873.52	\$ 2,873.52

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 132,021.83	301.01	
MEDICAL INSURANCE (see below)		22,333.64	
TOTAL INSURANCE COST		22,634.65	\$ 22,634.65

TOTAL COST OF POSITION	\$ 196,318.01
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BENEFITS =	\$ 64,296.18
BENEFIT COST AS A PERCENT OF CONTRACT =	48.70%

Admn., Superv/Mang. & Conf. (including Fringe amount)	31,838.40
CSEA	26,656.56

FY 17/18 includes 3.5% health insurance increase eff. 1/1/18

iscal Year: 2018 PROJECT: 0000 - General Purpose

Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
-0000-679000-53345-2110 Classified Management : Res	122,675.00	0.00	0.00	0.00	122,675.00
-0000-679000-53345-2130 Classified Employees : Reso	111,241.00	0.00	0.00	0.00	111,241.00
-0000-679000-53345-3215 PERS - Non-Instructional :	36,959.00	0.00	0.00	0.00	36,959.00
-0000-679000-53345-3315 OASDHI - Non-Instructional	14,785.00	0.00	0.00	0.00	14,785.00
-0000-679000-53345-3325 Medicare - Non-Instructiona	3,458.00	0.00	0.00	0.00	3,458.00
-0000-679000-53345-3415 H & W - Non-Instructional :	45,407.00	0.00	0.00	0.00	45,407.00
-0000-679000-53345-3435 H & W - Retiree Fund Non-In	8,656.00	0.00	0.00	0.00	8,656.00
-0000-679000-53345-3515 SUI - Non-Instructional : R	119.00	0.00	0.00	0.00	119.00
-0000-679000-53345-3615 WCI - Non-Instructional : R	5,366.00	0.00	0.00	0.00	5,366.00
-0000-679000-53345-3915 Other Benefits - Non-Instru	4,555.00	0.00	0.00	0.00	4,555.00
-0000-679000-53345-4610 Non-Instructional Supplies	0.00	0.00	0.00	0.00	0.00
-0000-679000-53345-5610 Lease Agreement - Equipment	1,830.00	0.00	0.00	0.00	1,830.00
-0000-679000-53345-5630 Maint Contract - Office Equ	345.00	0.00	0.00	0.00	345.00
-0000-679000-53345-5845 Excess/Copies Usage : Reso	1,316.00	0.00	0.00	0.00	1,316.00
Details for PROJECT: 0000 - General Purpose	356,712.00	0.00	0.00	0.00	356,712.00

iscal Year: 2018

Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
-2185-675000-53345-5210 Conference Expenses : Resou	10,000.00	0.00	0.00	0.00	10,000.00
-2185-679000-53345-2110 Classified Management : Res	135,101.00	0.00	0.00	0.00	135,101.00
-2185-679000-53345-2130 Classified Employees : Reso	54,616.00	0.00	0.00	0.00	54,616.00
-2185-679000-53345-2320 Classified Employees - Hour	22,874.00	0.00	0.00	0.00	22,874.00
-2185-679000-53345-3215 PERS - Non-Instructional :	24,473.00	0.00	0.00	0.00	24,473.00
-2185-679000-53345-3315 OASDHI - Non-Instructional	11,237.00	0.00	0.00	0.00	11,237.00
-2185-679000-53345-3325 Medicare - Non-Instructiona	2,960.00	0.00	0.00	0.00	2,960.00
-2185-679000-53345-3335 PARS - Non-Instructional :	297.00	0.00	0.00	0.00	297.00
-2185-679000-53345-3415 H & W - Non-Instructional :	29,553.00	0.00	0.00	0.00	29,553.00
-2185-679000-53345-3435 H & W - Retiree Fund Non-In	2,041.00	0.00	0.00	0.00	2,041.00
-2185-679000-53345-3515 SUI - Non-Instructional : R	102.00	0.00	0.00	0.00	102.00
-2185-679000-53345-3615 WCI - Non-Instructional : R	4,593.00	0.00	0.00	0.00	4,593.00
-2185-679000-53345-3915 Other Benefits - Non-Instru	5,025.00	0.00	0.00	0.00	5,025.00
-2185-679000-53345-4610 Non-Instructional Supplies	5,000.00	0.00	0.00	0.00	5,000.00
-2185-679000-53345-5100 Contracted Services : Resou	30,500.00	0.00	0.00	0.00	30,500.00
-2185-679000-53345-5220 Mileage/Parking Expenses :	1,177.00	0.00	0.00	0.00	1,177.00
-2185-679000-53345-5300 Inst Dues & Memberships : R	5,000.00	0.00	0.00	0.00	5,000.00
-2185-679000-53345-6410 Equip-All Other >\$1,000<\$5,	3,600.00	0.00	0.00	0.00	3,600.00
-2185-684000-53345-5100 Contracted Services : Resou	24,736,667.00	0.00	0.00	0.00	24,736,667.00
Totals for PROJECT: 2185 - CTE SWP - Regional	25,084,816.00	0.00	0.00	0.00	25,084,816.00

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
REORGANIZATION REQUEST FORM**

Number # 1014 8
Assigned by Human Resources

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: DO/Resource Development/Educational Services

Manager/Supervisor: Enrique Perez

Position(s) affected:

CURRENT POSITION	PROPOSED POSITION
Resource Development Coordinator (Grade 16)	Senior Resource Development Coordinator (Grade 18)

Current annual salary/benefits cost \$ 112,828.02 Proposed annual salary/benefits cost \$ 120,116.98

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS

RESTRICTED FUNDS

Source of funding (account numbers): see attached budget forms

(Attach necessary budget change forms)

Reason for reorganization:

Reorg position to support expanded workload.

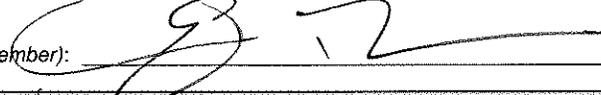
Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

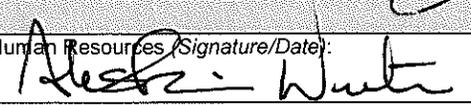
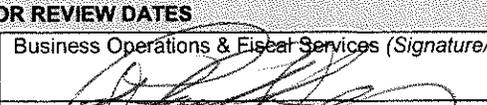
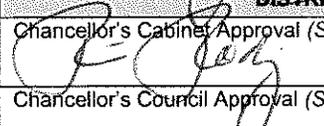
No Yes If yes, please explain below.

Does this change affect more than one department/division?

No Yes If yes, please explain below.

Please note: You are required to attach both current and proposed organization charts (*highlighting all positions affected, both current and proposed*) with this form.

Submitted by (District Cabinet Member):  Date: 5.1.17

SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <u> 5/8/17.</u>	Business Operations & Fiscal Services (Signature/Date): <u> 5/9/17</u>
	Resource Development (Signature/Date – Only for Restricted Funds): <u> 5/9/17</u>
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u> 5/15/17</u>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

Reorg - Sr. Resource Development Coordinator																		
GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	PERS 15.800%	OASDHI 6.200%	MEDL 1.450%	Health & Welfare	Life	Ret. Fd (H & W) 3.630%	SUI 0.050%	WCI 2.250%	Fringe	Total Benefit	TOTAL	
	CURRENT																	
12_1801_679000_53345_2130	Resource Development Coordinator, Maria Gil Grade 16-6 +5%L + 2PG	6,612.97	12.00	79,355.61	20%	15,871.42	2,507.64	1,002.61	234.48	1,654.62	36.19	587.01	8.09	363.85	300.00	6,694.48	22,565.60	
11_2337_679000_53345_2130	Resource Development Coordinator, Maria Gil Grade 16-6 +5%L + 2PG	6,612.97	12.00	79,355.61	20%	15,871.12	2,507.64	1,002.61	234.48	1,654.62	36.19	587.01	8.09	363.85	300.00	6,694.48	22,565.60	
11_0000_679000_53345_2130	Resource Development Coordinator, Maria Gil Grade 16-6 +5%L + 2PG	6,612.97	12.00	79,355.61	60%	47,613.37	7,522.91	3,007.83	703.44	4,963.85	108.56	1,761.04	24.26	1,091.55	900.00	20,083.44	67,696.80	
	PROPOSED																	
12_1801_679000_53345_2130	Sr. Resource Development Coordinator, Maria Gil Grade 18-5 +5%L + 2PG	7,081.62	12.00	84,979.47	10%	8,497.95	1,342.68	536.17	125.40	827.31	19.38	313.92	4.32	194.58	150.00	3,513.75	12,011.70	
12_2220_679000_53345_2130	Sr. Resource Development Coordinator, Maria Gil Grade 18-5 +5%L + 2PG	7,081.62	12.00	84,979.47	15%	12,746.92	2,014.01	804.28	188.09	1,240.96	29.06	470.88	6.49	291.87	225.00	5,270.63	18,017.55	
11_2337_679000_53345_2130	Sr. Resource Development Coordinator, Maria Gil Grade 18-5 +5%L + 2PG	7,081.62	12.00	84,979.47	15%	12,746.92	2,014.01	804.26	188.99	1,240.96	29.06	470.88	6.49	291.87	225.00	5,270.63	18,017.55	
11_0000_679000_53345_2130	Sr. Resource Development Coordinator, Maria Gil Grade 18-5 +5%L + 2PG	7,081.62	12.00	84,979.47	60%	50,987.68	8,056.05	3,217.04	752.37	4,998.95	116.25	1,883.52	25.94	1,167.47	900.00	21,082.50	72,070.19	
					100%	84,979.47	13,426.76	5,381.73	1,253.95	8,273.09	183.75	3,139.20	43.24	1,945.79	1,500.00	35,137.51	120,116.98	

RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Resource Development Coordinator		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade 16 Step 6 +5% longevity +2PG	\$ 6,612.97	12	\$ 79,355.61

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.800%	12,538.19	
SOCIAL SECURITY	6.200%	4,920.05	
MEDICARE	1.450%	1,150.66	
UNEMPLOYMENT	0.050%	39.68	
WORKERS COMP	2.250%	1,785.50	
ACTIVE RET. INS. COST	3.630%	2,880.61	
TOTAL TAX & BENEFIT COST	29.380%	\$ 23,314.69	\$ 23,314.69
TOTAL SALARY & BENEFIT COST			\$ 102,670.30

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	2.250%	33.75	
ACTIVE RET. INS. COST	3.630%	54.45	
TOTAL FRINGE BENEFIT COST	13.580%	\$ 1,703.70	\$ 1,703.70

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 79,355.61	180.93	
MEDICAL INSURANCE (see below)		8,273.09	
TOTAL INSURANCE COST		8,454.02	\$ 8,454.02

TOTAL COST OF POSITION	\$ 112,828.02
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BENEFITS =	\$ 33,472.41
BENEFIT COST AS A PERCENT OF CONTRACT =	42.18%

Admn., Superv/Mang. & Conf. (including Fringe amount)	31,838.40
CSEA	26,656.56

FY 17/18 includes 3.5% health insurance increase eff. 1/1/18

RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Senior Resource Development Coord.		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade 18 Step 5 +5% longevity +2PG	\$ 7,081.62	12	\$ 84,979.47

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.800%	13,426.76	
SOCIAL SECURITY	6.200%	5,268.73	
MEDICARE	1.450%	1,232.20	
UNEMPLOYMENT	0.050%	42.49	
WORKERS COMP	2.250%	1,912.04	
ACTIVE RET. INS. COST	3.630%	3,084.75	
TOTAL TAX & BENEFIT COST	29.380%	\$ 24,966.97	\$ 24,966.97
TOTAL SALARY & BENEFIT COST			\$ 109,946.44

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	2.250%	33.75	
ACTIVE RET. INS. COST	3.630%	54.45	
TOTAL FRINGE BENEFIT COST	13.580%	\$ 1,703.70	\$ 1,703.70

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 84,979.47	193.75	
MEDICAL INSURANCE (see below)		8,273.09	
TOTAL INSURANCE COST		8,466.84	\$ 8,466.84

TOTAL COST OF POSITION	\$ 120,116.98
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BENEFITS =	\$ 35,137.51
BENEFIT COST AS A PERCENT OF CONTRACT =	41.35%

Admn., Superv/Mang. & Conf. (including Fringe amount)	31,838.40
CSEA	26,656.56

FY 17/18 includes 3.5% health insurance increase eff. 1/1/18

Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
-1801-675000-53345-5210 Conference Expenses : Resou	500.00	0.00	0.00	0.00	500.00
-1801-679000-53345-2130 Classified Employees : Reso	34,056.00	0.00	0.00	0.00	34,056.00
-1801-679000-53345-3215 PERS - Non-Instructional :	4,731.00	0.00	0.00	0.00	4,731.00
-1801-679000-53345-3315 CASDHI - Non-Instructional	2,112.00	0.00	0.00	0.00	2,112.00
-1801-679000-53345-3325 Medicare - Non-Instructiona	495.00	0.00	0.00	0.00	495.00
-1801-679000-53345-3415 H & W - Non-Instructional :	6,534.00	0.00	0.00	0.00	6,534.00
-1801-679000-53345-3435 H & W - Retiree Fund Non-In	348.00	0.00	0.00	0.00	348.00
-1801-679000-53345-3515 SUR - Non-Instructional : R	19.00	0.00	0.00	0.00	19.00
-1801-679000-53345-3615 WCI - Non-Instructional : R	782.00	0.00	0.00	0.00	782.00
-1801-679000-53345-3915 Other Benefits - Non-Instru	628.00	0.00	0.00	0.00	628.00
-1801-679000-53345-4610 Non-Instructional Supplies	338.00	0.00	0.00	0.00	338.00
Totals for PROJECT: 1801 - VTEA/CTE IC-Adm Partnersh	50,543.00	0.00	0.00	0.00	50,543.00

iscal Year: 2018 PROJECT: 2220 - CTE Data Unlocked

Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
-2220-675000-53345-5210 Conference Expenses : Resou	1,660.00	0.00	0.00	0.00	1,660.00
-2220-679000-53345-2110 Claesified Management : Res	79,200.00	0.00	0.00	0.00	79,200.00
-2220-679000-53345-2130 Claesified Employees : Reso	111,654.00	0.00	0.00	0.00	111,654.00
-2220-679000-53345-3215 PERS - Non-Instructional :	22,610.00	0.00	0.00	0.00	22,610.00
-2220-679000-53345-3315 OASDHI - Non-Instructional	11,833.00	0.00	0.00	0.00	11,833.00
-2220-679000-53345-3325 Medicare - Non-Instructiona	2,767.00	0.00	0.00	0.00	2,767.00
-2220-679000-53345-3415 H & W - Non-Instructional :	76,644.00	0.00	0.00	0.00	76,644.00
-2220-679000-53345-3435 H & W - Retiree Fund Non-In	1,909.00	0.00	0.00	0.00	1,909.00
-2220-679000-53345-3515 SUI - Non-Instructional : R	95.00	0.00	0.00	0.00	95.00
-2220-679000-53345-3615 WCI - Non-Instructional : R	4,580.00	0.00	0.00	0.00	4,580.00
-2220-679000-53345-3915 Other Benefits - Non-Instru	5,849.00	0.00	0.00	0.00	5,849.00
-2220-679000-53345-4610 Non-Instructional Supplies	9,160.00	0.00	0.00	0.00	9,160.00
-2220-679000-53345-5100 Contracted Services : Resou	13,836,738.00	0.00	0.00	0.00	13,836,738.00
-2220-679000-53345-5220 Mileage/Parking Expenses :	300.00	0.00	0.00	0.00	300.00
-2220-679000-53345-6253 Bidg Impr - Contractor Svcs	734.00	0.00	0.00	0.00	734.00
Totals for PROJECT: 2220 - CTE Data Unlocked	14,165,733.00	0.00	0.00	0.00	14,165,733.00

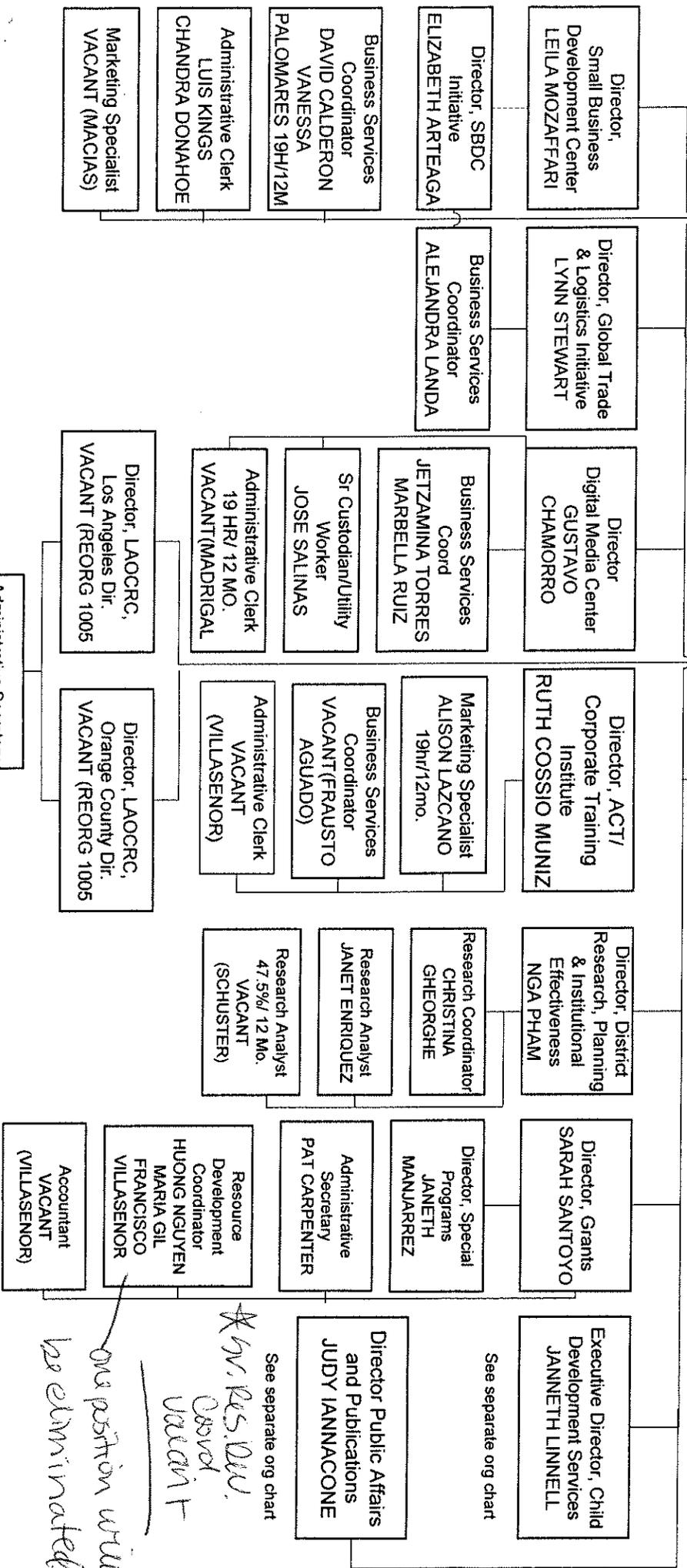
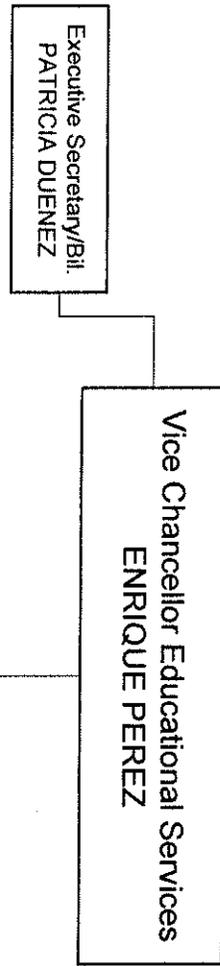
iscal Year: 2018

Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
-2337-679000-53345-2130 Classified Employees : Reso	15,871.00	0.00	0.00	0.00	15,871.00
-2337-679000-53345-3215 PERK - Non-Instructional :	2,508.00	0.00	0.00	0.00	2,508.00
-2337-679000-53345-3315 OASDHI - Non-Instructional	1,003.00	0.00	0.00	0.00	1,003.00
-2337-679000-53345-3325 Medicare - Non-Instructiona	234.00	0.00	0.00	0.00	234.00
-2337-679000-53345-3415 H & W - Non-Instructional :	1,663.00	0.00	0.00	0.00	1,663.00
-2337-679000-53345-3435 H & W - Retiree Fund Non-In	587.00	0.00	0.00	0.00	587.00
-2337-679000-53345-3515 SUI - Non-Instructional : R	8.00	0.00	0.00	0.00	8.00
-2337-679000-53345-3615 WCI - Non-Instructional : R	364.00	0.00	0.00	0.00	364.00
-2337-679000-53345-3915 Other Benefits - Non-Instru	300.00	0.00	0.00	0.00	300.00
Totals for PROJECT: 2337 - Econ Dev-DSN Global Trade	22,538.00	0.00	0.00	0.00	22,538.00

scal Year: 2018 PROJECT: 0000 - General Purpose

Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
-0000-679000-53345-2110	122,675.00	0.00	0.00	0.00	122,675.00
-0000-679000-53345-2130	111,241.00	0.00	0.00	0.00	111,241.00
-0000-679000-53345-3215	36,959.00	0.00	0.00	0.00	36,959.00
-0000-679000-53345-3315	14,785.00	0.00	0.00	0.00	14,785.00
-0000-679000-53345-3325	3,458.00	0.00	0.00	0.00	3,458.00
-0000-679000-53345-3415	45,407.00	0.00	0.00	0.00	45,407.00
-0000-679000-53345-3435	8,656.00	0.00	0.00	0.00	8,656.00
-0000-679000-53345-3515	119.00	0.00	0.00	0.00	119.00
-0000-679000-53345-3615	5,366.00	0.00	0.00	0.00	5,366.00
-0000-679000-53345-3915	4,555.00	0.00	0.00	0.00	4,555.00
-0000-679000-53345-4610	0.00	0.00	0.00	0.00	0.00
-0000-679000-53345-5610	1,830.00	0.00	0.00	0.00	1,830.00
-0000-679000-53345-5630	345.00	0.00	0.00	0.00	345.00
-0000-679000-53345-5845	1,316.00	0.00	0.00	0.00	1,316.00
Totals for PROJECT: 0000 - General Purpose	356,712.00	0.00	0.00	0.00	356,712.00

Rancho Santiago Community College District EDUCATIONAL SERVICES



Short Term Employees:
 1 Business Expert Professional C/ITD
 2 Business Expert Professional IWE
 3 Business Expert Professional II SBDC
 3 Business Expert Professional SBDC

See separate org chart

** Sr. Res. Dev. covered vacan +*

one position will be eliminated

BP 2015 Student Member

Reference:

Education Code Section 72023.5

The Board shall include one student member. The term of office shall be one year commencing June 1.

The student member shall be enrolled in and maintain a minimum of six (6) semester units in the District at the time of nomination and throughout the term of service. The student member is not required to give up employment with the District. The student shall maintain the standards of scholarship and eligibility criteria enumerated in Administrative Regulation 2105.

The student member shall be seated with the Board and shall be recognized as a full member of the Board at meetings. The student member is entitled to participate in discussion of issues and receive all materials presented to members of the Board (except for closed session). The student member shall be entitled to any mileage allowance necessary to attend board meetings and reimbursement for approved travel (see BP 2735) to the same extent as publicly elected trustees.

The student member shall have the privilege to cast an advisory vote, although the vote shall not be included in determining the vote required to carry any measure before the board. The student member may, prior to the vote on any item before the Board, advise the President of the Board that the student member would like to cast his/her vote first as a means of providing advice to the Board.

The student member shall not be liable for any acts of the Governing Board. The student member shall be bound by Code of Ethics/Standards of Practice (BP 2715).

On or before May 15 of each year, the Board shall consider whether to afford the student member any of the following privileges:

- The privilege to make and second motions;
- The privilege to attend closed sessions ~~, other than closed sessions on personnel or collective bargaining matters~~ on matters concerning student discipline;
- The privilege to receive compensation for meeting attendance and the amount of that compensation, up to the amount prescribed by Education Code Section 72425;
- The privilege to serve a term commencing on May 15
- The privilege to serve on Board committees.

Revised: March 24, 2014 (Previously BP9006)

Revised: XXXX, 2017

BP 2340 Agendas

References:

Education Code Sections 72121, 72121.5
Government Code Sections 54954 et seq., 6250 et seq.

An agenda shall be posted adjacent to the place of meeting as well as on the District's internet website at least 72 hours prior to the meeting time for regular meetings. The agenda shall include a brief description of each item of business to be transacted or discussed at the meeting. If requested, the agenda shall be provided in appropriate alternative formats so as to be accessible to persons with a disability.

No business may be acted on or discussed which is not on the agenda, except when one or more of the following apply:

- a majority decides there is an "emergency situation" as defined for emergency meetings;
- two-thirds of the members (or all members if less than two-thirds are present) determine there is a need for immediate action and the need to take action came to the attention of the Board subsequent to the agenda being posted;
- an item appeared on the agenda of and was continued from a meeting held not more than five days earlier.

The order of business may be changed by consent of the Board.

The Chancellor shall establish administrative procedures that provide for public access to agenda information and reasonable annual fees for the service.

Members of the public may place matters directly related to the business of the District on an agenda for a board meeting by submitting a written summary of the item to the Chancellor. The written summary must be signed by the initiator. The Board reserves the right to consider and take action in closed session on items submitted by members of the public as permitted or required by law.

Agendas shall be developed by the Chancellor in consultation with the Board President.

Individual Board members who wish to place matters on the agenda shall consult with the Board President, who shall confer with the Chancellor on the request.

Agenda items submitted by members of the public must be received by the office of the Chancellor 10 working days prior to the regularly scheduled board meeting.

Agenda items initiated by members of the public shall be placed on the Board's agenda following the items of business initiated by the Board and by staff. Any agenda item submitted by a member of the public and heard at a public meeting cannot be resubmitted before the expiration of a 90 day period following the initial submission. See Administrative Regulation ~~9015~~ 2340.

Revised: October 8, 2012 (Previously BP9015)

Revised: XXXX, 2017

BP 2345 Public Participation at Board Meetings

References:

Education Code 72121.5
Government Code Sections 54954.3, 54957.5

The Board shall provide opportunities for members of the general public to participate in the business of the Board.

Members of the public may bring matters directly related to the business of the District to the attention of the Board in one of two ways:

- There will be a time at each regularly scheduled board meeting for the general public to discuss items not on the agenda. Members wishing to present such items shall submit a written request at the beginning of the meeting to the Chancellor that summarizes the item and provides his or her name, address or college of attendance, and organizational affiliation, if any. To ensure a non-English speaking individual receives the same opportunity to directly address the Board, they will be provided twice the time allocated for an individual speaker. No action may be taken by the Board on such items.
- Members of the public may place items on the prepared agenda in accordance with Board Policy ~~9015~~ 2340. A written summary of the item must be submitted to the Chancellor at least 10 working days prior to the board meeting. The summary must be signed by the initiator, contain his or her residence or business address, and organizational affiliation, if any.

Members of the public also may submit written communications to the Board on items on the agenda and ~~not~~ speak to agenda items at the board meeting. Written communication regarding items on the Board's agenda should reach the office of the Chancellor not later than 1 working day prior to the meeting at which the matter concerned is to be before the Board. All such written communications shall be dated and signed by the author, and shall contain the residence or business address of the author and the author's organizational affiliation, if any.

If requested, writings that are public records shall be made available in appropriate alternative formats so as to be accessible to persons with a disability.

Claims for damages are not considered communications to the Board under this rule, but shall be submitted to the District.

Revised: October 8, 2012 (Previously BP9014)

Revised: XXXX, 2017

BP 3430 – Prohibition of Harassment

References:

Education Code Sections 212.5, 44100, 66252, and 66281.5
Government Code Sections 12940 and 12950.1
Title 2 Sections 10500 et seq.
Title VII of the Civil Rights Act of 1964, 42 U.S. Code Annotated Section 2000e

All forms of harassment are contrary to basic standards of conduct between individuals and are prohibited by state and federal law, as well as this policy, and will not be tolerated. The District is committed to providing an academic and work environment that respects the dignity of individuals and groups. The District shall be free of sexual harassment and all forms of sexual intimidation and exploitation including acts of sexual violence. It shall also be free of other unlawful harassment, including that which is based on any of the following statuses: race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, sex, gender, gender identity, gender expression, age, or sexual orientation of any person, or military and veteran status, or because he or she is perceived to have one or more of the foregoing characteristics.

The District seeks to foster an environment in which all employees, students, unpaid interns, and volunteers feel free to report incidents of harassment without fear of retaliation or reprisal. Therefore, the District also strictly prohibits retaliation against any individual for filing a complaint of harassment or for participating in a harassment investigation. Such conduct is illegal and constitutes a violation of this policy. All allegations of retaliation will be swiftly and thoroughly investigated. If the District determines that retaliation has occurred, it will take all reasonable steps within its power to stop such conduct. Individuals who engage in retaliatory conduct are subject to disciplinary action, up to and including termination or expulsion.

Any student, employee, unpaid intern, or volunteer who believes that he or she has been harassed or retaliated against in violation of this policy should immediately report such incidents by following the procedures described in AR 3435. Supervisors are mandated to report all incidents of harassment and retaliation that come to their attention.

This policy applies to all aspects of the academic environment, including but not limited to classroom conditions, grades, academic standing, employment opportunities, scholarships, recommendations, disciplinary actions, and participation in any community college activity. In addition, this policy applies to all terms and conditions of employment, including but not limited to hiring, placement, promotion, disciplinary action, layoff, recall, transfer, leave of absence, training opportunities and compensation.

To this end the Chancellor shall ensure that the institution undertakes education and training activities to counter discrimination and to prevent, minimize and/or eliminate any hostile environment that impairs access to equal education opportunity or impacts the terms and conditions of employment.

The Chancellor shall establish procedures that define harassment on campus. The Chancellor shall further establish procedures for employees, students, unpaid interns, volunteers, and other members of the campus community that provide for the investigation and resolution of complaints regarding harassment and discrimination, and procedures for students to resolve complaints of harassment and discrimination. All participants are protected from retaliatory acts by the District, its employees, students, and agents.

This policy and related written procedures (including the procedure for making complaints) shall be widely published and publicized to administrators, faculty, staff, students, unpaid interns, and volunteers particularly when they are new to the institution. They shall be available for students, ~~and~~ employees, unpaid interns and volunteers in all administrative offices and shall be posted on the District's website.

Employees who violate the policy and procedures may be subject to disciplinary action up to and including termination. Students who violate this policy and related procedures may be subject to disciplinary measures up to and including expulsion. Unpaid interns who violate this policy and related procedures may be subject to disciplinary measures up to and including termination from the internship or other unpaid work experience program.

Adopted: August 19, 2013
Revised: June 15, 2015
References Updated: November 7, 2016
Revised: XXXX, 2017

BP 3820 Gifts

Reference:

Education Code ~~72122~~ 72205

The Governing Board may accept on behalf of the district any bequest or gift of money or property for a purpose deemed by the Governing Board to be suitable and in support of the district's academic mission, and to utilize such money or property so designated.

The Chancellor shall establish procedures for district acceptance of gifts, grants and bequests, and shall establish criteria for usability and maintenance. Gifts which entail high maintenance costs shall be avoided.

All gifts shall be accepted on behalf of the district as a whole, not by a particular department. At the discretion of the Chancellor, the gift may be used in a particular facility.

Equipment gifts will not be replaced with district funds; if replacement is desired, the items will be submitted for consideration under new equipment.

The District shall assume no responsibility for appraising the value of gifts made to the District.

Acceptance of a gift shall not be considered endorsement by the District of a product, enterprise or entity.

Revised: September 9, 2013 (Previously BP3208)

Revised: XXXX, 2017

BP 7310 Nepotism

Reference:

Government Code Sections 1090 et seq. and 12940 et seq.

The District does not prohibit the employment of relatives (or domestic partners as defined by Family Code Sections 297 et seq.) in the same department or division, with the exception that they shall not be assigned to a regular position within the same department, division or site that has a family member who is in a position to recommend or influence personnel decisions.

Personnel decisions include appointment, retention, evaluation, tenure, work assignment, promotion, discipline, demotion, or salary of the relative or domestic partner as defined by Family Code Sections 297 et seq.

For the purposes of this policy, a relative shall be a spouse, domestic partner, parent, child, grandchild, sibling, aunt, uncle, cousin, niece, nephew, or in-laws. A parent, child, grandchild or sibling of a domestic partner shall also be considered an in-law. Persons related by blood or marriage living in the same household and foster parents/children are also considered to be relatives.

This policy would require, as soon as possible, the reassignment of one employee, to a comparable position when two employees get married or form a domestic partnership and a supervisory or evaluative relationship exists between the positions held by the employees.

The District will also make reasonable efforts to assign job duties to minimize the potential for creating an adverse impact on supervision, safety, security, or morale, or creating other potential conflicts of interest. Notwithstanding the above, the District retains the right where such placement has the potential for creating an adverse impact on supervision, safety, security, or morale, or involves other potential conflicts of interest, to refuse to place relatives in the same department, division or facility. The District retains the right to reassign or transfer any person to eliminate the potential for creating an adverse impact on supervision, safety, security, or morale, or involves other potential conflicts of interest.

Revised: October 28, 2013 (Previously BP4118)

Revised: XXXXX, 2017

AR ~~7007~~ 7500 Volunteers

Voluntary service is authorized as a potentially valuable addition to an operating unit or advisory board within the district. The purpose of volunteers is to provide additional assistance to enrich programs. The procedures for the appointment of volunteers are as follows:

A volunteer is not, under any circumstances, to be used to displace regularly authorized personnel. A volunteer is not to be used to substitute for an absent employee.

When an operating unit wishes to use a volunteer, the administrator must submit a completed Volunteer Agreement to the Office of Human Resources prior to the volunteer providing any assistance to the district.

The office of Human Resources will review the agreement for completeness and compliance with district policy. The name of the volunteer and the assignment location will be forwarded to the Board of Trustees as an agenda item for approval and to authorize Workers' Compensation.

A volunteer shall be properly trained, instructed, equipped, and supervised to be certain that he/she can perform the desired functions without injury to themselves or others.

A volunteer shall not be permitted to work prior to Board approval without express authorization from the Office of ~~Personnel Services~~ Human Resources.

A volunteer shall not receive any compensation or consideration for the work performed for the Rancho Santiago Community College District.

The district reserves the right to require or waive fingerprinting, tuberculin clearance, or hepatitis B vaccination of a person accepting a volunteer assignment. The Office of Human Resources shall determine which proposed volunteer assignment shall necessitate or be exempted from such requirements.

Responsible Manager: Vice Chancellor of Human Resources

Adopted: January 1, 1997

Revised: September 19, 2016

Revised: XXXX, 2017 (Previously AR 7007)



Rancho Santiago Community College District 2017 - 2018 District Council Meetings

District Council meetings are held in the **Executive Conference Room (#114)** from **3:00 – 5:00 p.m.** Meeting participants include Chancellor’s Cabinet members, Presidents of the district governance groups, and the Chairs and Co-Chairs of the district’s five participatory governance committees. The Executive Assistant to the Chancellor provides administrative support to the committee.

Fall 2017

July 10

August 7

August 21

September 18

October 2

November 6

November 27

Spring 2018

January 29

March 5

April 2

May 7

June 4