



**Rancho Santiago Community College District**  
**District Council Meeting**  
**July 8, 2019**

**Executive Conference Room #114**  
**3:00 – 5:00 p.m.**

**Agenda**

- |   |            |
|---|------------|
| 1. Approval of Minutes of June 3, 2019 Meeting - <b>ACTION</b>  | Martinez   |
| 2. Chancellor’s Update – <b>INFORMATION</b>                     | Martinez   |
| 3. July 15, 2019 Board of Trustees Meeting – <b>INFORMATION</b> | Martinez   |
| 4. Budget   | Hardash    |
| a. State Budget Update - <b>INFORMATION</b>                     |            |
| b. 2019-2020 Adopted Budget Assumptions – <b>ACTION</b>         |            |
| 5. Issuance of Series C Measure Q Bond – <b>INFORMATION</b>     | Hardash    |
| 6. Reorgs   | Green      |
| a. #1147 – DO/Ed Svcs/LAOCRC                                    |            |
| 7. Committee Reports - <b>INFORMATION</b>                       |            |
| a. Planning & Organizational Effectiveness Committee            | Perez      |
| b. Human Resources Committee                                    | Green      |
| c. Fiscal Resources Committee                                   | Hardash    |
| d. Physical Resources Committee                                 | Hardash    |
| e. Technology Advisory Group                                    | Gonzalez   |
| 8. Constituent Representative Reports - <b>INFORMATION</b>      |            |
| a. Academic Senate - SAC  | Shahbazian |
| b. Academic Senate – SCC  | DeCarbo    |
| c. Classified Staff   | Martin     |
| d. Student Government – SAC                                     | Cuellar    |
| e. Student Government – SCC                                     | Gallardy   |
| 9. Other  |            |

**Next Meeting: August 26, 2019**



## Rancho Santiago Community College District District Council Meeting

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### MINUTES

June 3, 2019

Members:	Raúl Rodríguez	Present
	Peter Hardash	Present
	Enrique Perez	Present
	Tracie Green	Present
	Linda Rose	Absent
	John Hernandez	Present
	Jesse Gonzalez	Present
	Monica Zarske	Present
	Michael DeCarbo	Absent
	Roy Shahbazian	Present
	Michael Taylor	Present
	Sheryl Martin	Present
	Teresa Hagelbarger	Present
	Susan Hoang	Present
	Theodore Moreno for Breanna Ceja	Present
	Evan Ostrow	Present
Guest:	Adam O'Connor	

Chancellor Raúl Rodríguez convened the meeting at 3:07 p.m.

1. Approval of Minutes of May 6, 2019 Meeting

It was moved by Mr. Hardash, seconded by Ms. Zarske and carried unanimously to approve the minutes of the May 6, 2019.

2. Tentative Budget

Vice Chancellor Peter Hardash presented the tentative budget recommended for approval by the Fiscal Resources Committee. Mr. Hardash noted that the purpose of this budget is to allow district business to continue at the beginning of the 2019-2020 fiscal year. This is a placeholder budget that will be fine-tuned when the state budget is finalized. District Council members received clarification on aspects of the tentative budget. It was moved by Mr. Perez, seconded by Dr. Rose and carried unanimously to approve the 2019-2020 tentative budget and placed on the June 27, 2019 board meeting agenda for approval.

3. Committee Reports

- a. Planning and Organizational Effectiveness Committee (POEC)  
Vice Chancellor Perez reported on the May 22, 2019 meeting and noted that the next meeting is to be held on June 26, 2019.
- b. Human Resources Committee (HRC)  
Vice Chancellor Green reported on the May 8, 2019 meeting and noted that the next meeting is to be held on June 12, 2019.
- c. Fiscal Resources Committee (FRC)  
Mr. Hardash reported on May 23, 2019 meeting where he reviewed the May 13, 2019 board presentation on the budget and the 2019-2020 tentative budget was approved.

President John Hernandez arrived during the Fiscal Resources Committee report.

- d. Physical Resources Committee (PRC)  
Mr. Hardash reported on the May 1, 2019 meeting and noted that the next meeting is scheduled for September 4, 2019.
- e. Technology Advisory Group (TAG)  
Assistant Vice Chancellor Jesse Gonzalez reported that the next meeting is scheduled for September 5, 2019.

4. Constituent Representative Reports

- a. Academic Senate/SAC: Ms. Zarske reported on the activities of the SAC Academic Senate. She announced that this is her last meeting as Academic Senate President and Mr. Roy Shahbazian will be taking over the position July 1, 2019.
- b. Academic Senate/SCC: Mr. DeCarbo reported on the activities of the SCC Academic Senate.
- c. CSEA: Ms. Martin reported on activities of CSEA.
- d. Student Government/SAC: On behalf of Ms. Ceja, Mr. Moreno reported on the activities of the SAC ASG.
- e. Student Government/SCC: Mr. Ostrow reported on the activities of the SCC ASG.

5. Other

Mr. Hardash reported that the RFP process for the service provider for the OPEB Revocable Trust was completed and the selected service provider (PARS) will be placed on the June 17, 2019 board meeting agenda for approval.

11. Next Meeting: The next meeting will be held on Monday, July 8, 2019 in the Executive Conference Room (#114).

Meeting Adjourned: 3:34 p.m.

Approved:

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
2019-20 Adopted Budget Assumptions  
July 3, 2019**

I. State Revenue

A. Budgeting will begin using the new Student Centered Funding Formula (SCFF) at the hold harmless provision for the 2017/18 Total Computational Revenue plus 2018/19 & 2019/20 cost of living adjustments (COLA).

B. FTES Workload Measure Assumptions:

Year	Base	Actual	Funded	Actual Growth
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	28,908.08	28,901.64	28,901.64	-0.02%
2016/17	28,901.64	27,517.31 a	28,901.64 a	-4.79%
2017/18	P3 28,901.64	29,378.53 b	<b>29,375.93</b> b	1.65%
2018/19	P2 <b>29,375.93</b>	<b>27,072.40</b>	<b>27,072.40</b> ?	-7.84%

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

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

The district went into stabilization in 2016/17 and was in restoration in 2017/18.

To maintain the 2015/16 funding level and produce growth FTES, the district borrowed from summer 2018 which reduces FTES in 2018/19.

The governor's proposed budget includes .55% systemwide growth funding, **3.26%** COLA, and no base allocation increase. The effects of the SCFF on our budget is not fully known at this time. The governor proposes maintaining the split at 70/20/10 for this year plus COLA. Any changes to our funding related to the new formula will be incorporated in the Adopted Budget.

Projected COLA of <b>3.26%</b>	<b>\$5,719,133</b>
Projected Growth/Access	<b>\$0</b>
Projected Base Allocation Increase	<b>\$0</b>
Continued Projected Deficit	<b>\$0</b>
Apportionment Base Incr (Decr) for 2019/20	<b>\$5,719,133</b>

2019/20 Potential Growth at 0.5% based on .55% system

**29,523**

C. Education Protection Account (EPA) funding estimated at **\$25,935,244 based on 2018/19 @ P2**. 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 **\$153 per FTES (\$4,246,414)**. Restricted lottery at **\$54 per FTES (\$1,498,734)**. (2018/19 P2 of resident & nonresident factored FTES, 27,754.34 x 153 = \$4,246,414 unrestricted lottery; 27,754.34 x 54 = \$1,498,734.) Decrease of about **6%**.

E. Estimated reimbursement for part-time faculty compensation is estimated at **\$614,810 (2018/19 @ P2)**. Decrease of about 11%

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 2018/19 @ P2 of \$293,254. Unchanged.

H. Mandates Block Grant estimated at a total budget of \$792,827 (30.09 x 26,348.51). Slight decrease. No additional one-time allocation proposed.

II. Other Revenue

I. Non-Resident Tuition budgeted at \$3,400,000. (SAC \$2,400,000, SCC \$1,000,000) - Increase of \$200,000.

J. Interest earnings estimated at **\$1,400,000**. Increase of \$575,000.

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately \$407,680. Unchanged.

L. Apprenticeship revenue estimated at \$3,557,300. Increase of \$800,000.  
**(Corresponding expenses of \$535,000 are also budgeted for additional apprenticeship course offerings)**

M. Scheduled Maintenance/Instructional Equipment allocation. **\$13.5 million in state budget but allocation is unknown at this time.**

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT  
UNRESTRICTED GENERAL FUND  
2019-20 Adopted Budget Assumptions  
July 3, 2019**

III. Appropriations and Expenditures

- A. As the District's budget model is a revenue allocation model, revenues flow through the model to the colleges as earned. The colleges have the responsibility, within their earned revenue, to budget for ALL necessary expenditures including but not limited to all full time and part time employees, utilities, instructional services agreements, multi-year maintenance and other contracts, supplies, equipment and other operating costs.
- B. The state is providing a Cost of Living Allowance (COLA) of **3.26%**. Any collectively bargained increased costs will be added to the budget. The estimated cost of a 1% salary increase is **\$1.78** million for all funds. The estimated cost of a 1% salary increase is **\$1.35** million for the unrestricted general fund.
- C. Step and column movement is budgeted at an additional cost of approximately \$2.06 million including benefits for FD 11 & 13 (FARSCCD approximate cost \$577,291 CSEA approximate cost \$664,861, Management/Other approximate cost \$815,172) For all funds, it is estimated to = \$2.57 million (FARSCCD = \$657,895, CSEA = \$859,802, Management = \$1,052,246)  
**In addition, the colleges would need to budget for step/column increases for P/T faculty.**
- D. Health and Welfare benefit premium cost increase as of 1/1/20 is estimated at 3.5% for an additional cost of approximately \$520,088 for active employees and an additional cost of **\$682,766** for retirees, for a combined increase of **\$1,202,854** for unrestricted general fund. The additional cost increase for all funds is estimated to = **\$1,355,259**. State Unemployment Insurance local experience charges are estimated at \$250,000 (2018/19 budgeted amount). Unchanged. The District will decrease the Worker's Compensation Insurance (WCI) rate from 2.25% to 1.5% of total salaries. CalSTRS employer contribution rate will increase in 2019/20 from 16.28% to **17.10%** for an increase of **\$608,058**. The reduction from 18.13% originally estimated to **17.10%** reduced the required CalSTRS contribution by **\$763,779**.  
(Note: The cost of each 1% increase in the STRS rate is approximately \$740,000.)  
CalPERS employer contribution rate will increase in 2019/20 from 18.062% to **19.721%** for an increase of **\$647,010**.  
(Note: The cost of each 1% increase in the PERS rate is approximately \$390,000.)
- E. The full-time faculty obligation (FON) for Fall 2019 is estimated at 381. The District will recruit to replace **18** faculty vacancies and recruit 15 new faculty. SAC is recruiting for 24 positions (**14** replacement, 10 new). SCC is recruiting for 9 positions (4 replacement, 5 new). Assuming all are successful recruitments, the District expects to meet its obligation. The current cost for a new position is budgeted at Class VI, Step 12 at approximately \$144,808. Penalties for not meeting the obligation amount to approximately \$77,063 per FTE not filled.
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/18 for hourly faculty is \$1,345. Increase of \$70 per LHE.
- G. Retiree Health Benefit Fund (OPEB/GASB 45 Obligation) - The District will decrease the employer payroll contribution rate of 3.63% to **2.75%** of total salaries to fund the total actuarially determined Annual Required Contribution (ARC).  
**The calculated ARC as of July 1, 2018 was reduced to \$12,698,406. The net effect is an unrestricted general fund saving of \$764,258.**
- H. Capital Outlay Fund - The District will continue to budget \$1.5 million for capital outlay needs.
- I. Utilities cost increases of 2.5%, estimated at \$100,000.
- J. Information Technology licensing contract escalation cost of 7%, estimated at \$125,000.
- K. Property and Liability Insurance transfer estimated at \$1,970,000. Unchanged.
- L. Other additional DS/Institutional Cost expenses:
- |   |                 |                                   |
|---|-----------------|-----------------------------------|
| <b>2 Part-time District Safety Officers (armed)</b> |                 | <b>\$44,776</b>                   |
| <b>HR Requests</b>                                  | <b>One-time</b> | <b>\$188,303</b>                  |
|   | <b>Ongoing</b>  | <b>\$308,751 (See attachment)</b> |
- 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 each year was transferred since 2014/15 and expected again in 2018/19)
- N. Estimated annual cost of Santiago Canyon College ADA Settlement expenses of \$2 million from available funds.

**Rancho Santiago Community College District**  
**Unrestricted General Fund Summary**  
**2019-20 Adopted Budget Assumptions Analysis**  
**July 3, 2019**

*	<b><u>New Revenues</u></b>	Ongoing Only	One-Time
A	Student Centered Funding Formula (see note below)		
B	COLA 3.26%	\$5,719,133	
B	Growth	\$0	
B	Deficit Factor est	\$1,104,002	
D	Unrestricted Lottery	(\$290,372)	
H	Mandates Block Grant	(\$59,357)	
I	Non-Resident Tuition	\$200,000	
J	Interest Earnings	\$575,000	
L	Apprenticeship - SCC	\$800,000	
EGHK	Misc Income	(\$79,241)	
	<b>Total</b>	\$7,969,165	\$0
	<b><u>New Expenditures</u></b>		
B	COLA 3.26%	\$5,719,133	
C	Step/Column	\$2,057,324	
D	Health and Welfare/Benefits Increase (3.5% for 1/2 yr)	\$1,202,854	
D	CalSTRS Increase	\$608,058	
D	CalPERS Increase	\$647,010	
D	Decreased Cost of WCI	(\$822,293)	
E	Full Time Faculty Obligation Hires	\$2,172,120	
E/F	Hourly Faculty Budgets (Convert to Full Time)	(\$605,250)	
G	Decreased Cost of Retiree Health Benefit ARC	(\$764,258)	
H	Capital Outlay/Scheduled Maintenance Contribution	\$0	
I	Utilities Increase	\$100,000	
J	ITS Licensing/Contract Escalation Cost	\$125,000	
K	Property, Liability and All Risks Insurance	\$0	
II.L	Apprenticeship - SCC	\$535,000	
L	Other Additional DS/Institutional Costs	\$353,527	\$188,303
N	SCC ADA Settlement Costs	\$0	\$2,000,000
	<b>Total</b>	\$11,328,225	\$2,188,303
	2019-20 Budget Year Unallocated (Deficit)	(\$3,359,060)	
	2018/19 Structural Unallocated (Deficit)	\$3,009,134	
	2018/19 Additional cost of remaining CB settlements	(\$581,550)	
	2018/19 Additional full-time faculty revenue	\$1,307,884	
	Difference of 17/18 settle up with Exhibit E	\$237,078	
	Savings Faculty replacement budget at VI-12	\$326,659	
	Savings 18/19 all employees - budgeted vs actual	\$1,271,428	
	Total Net Unallocated (Deficit)	\$2,211,573	(\$2,188,303)

On March 6<sup>th</sup>, the Chancellor's Office posted a "first draft" of the P1 apportionment report for 2018-19. This was their first attempt at reporting under the SCFF model. On April 26th they issued an "April Revision" correcting some errors and making some updates. On June 26th, they issued P2 and made additional changes, but this version is still not "final". The Chancellor's Office has indicated that it is possible there will be a deficit and unsure how or if it will be backfilled for 2018-19. In 2019-20 they will not be using the term "deficit factor" and instead are blending it into the numbers. We are therefore removing the deficit factor and not including any budget reduction in these 2019-20 Budget Assumptions until more information is known.

\* Reference to budget assumption number

Augmentation Request  
2019/2020

	A	B	C	D	E	F	G
1	VENDOR	REQUESTED AUGMENTATION	ONE TIME COST	ON GOING COST	OFF SET SAVINGS	NET ONGOING	
2							
3	<b>Neogov</b>	\$47,200	x	\$41,749	\$36,167	\$5,582	I GreenTree
4	recruitment, onboarding, position control, performance management						Applicant tracking , onboarding
5	<b>Ferrilli</b>	\$150,000	X				
6	staff augmentation in technology (John Birk's position salary savings)and consultation in Colleague HR module configuration , partner with ITS	(\$118,315)					
7	Net	\$31,685					
8	<b>Ferrilli</b>	\$15,000	X				
9	consultation HR & payroll functional and technical systems						
10	<b>Staff augmentation</b>	\$53,169		\$75,739	\$22,571	\$53,169	currently part time position
11	increase part time Intermediate Clerk to Full time; HR to manage the form 700, support new HR requirements in I-9, onboarding and clerical support,partner with ITS						
12	<b>District classification study (tentative)</b>	\$100,000	X				
13							
14	<b>District Professional Development</b>	\$75,000		X		\$75,000	
15							
16	<b>Legal - Current Budget \$50,000 Current need is \$225,000</b>	\$175,000		X		\$175,000	
17							
18		\$497,054	\$188,303			\$308,751	

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

Number # 1147  
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: District Office/ Educational Services/ LAOCRC

Manager/Supervisor: Enrique Perez/ Dr. Adriene "Alex" Davis *AE*

**Position(s) affected:**

CURRENT POSITION	PROPOSED POSITION
	Administrative Clerk (NEW 10-3) <i>FT/12M.</i>

Current annual salary/benefits cost \$ 0 Proposed annual salary/benefits cost \$ 94,557.07  
Specify budget impact – include exact amounts or the best available estimate and the source of funding: *FY19/20: \$97,432.06 ✓*

GENERAL FUNDS  RESTRICTED FUNDS

Source of funding (account numbers): 12-2183-684000-53306-2130 ✓  
*(Attach necessary budget change forms)*

Reason for reorganization:

The Administrative Clerk position is needed to support LAOCRC office staff.

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.

**RECEIVED**  
2019 JUN 14 P 2: 08  
HUMAN RESOURCES/RSCCD

**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: 6-13-19

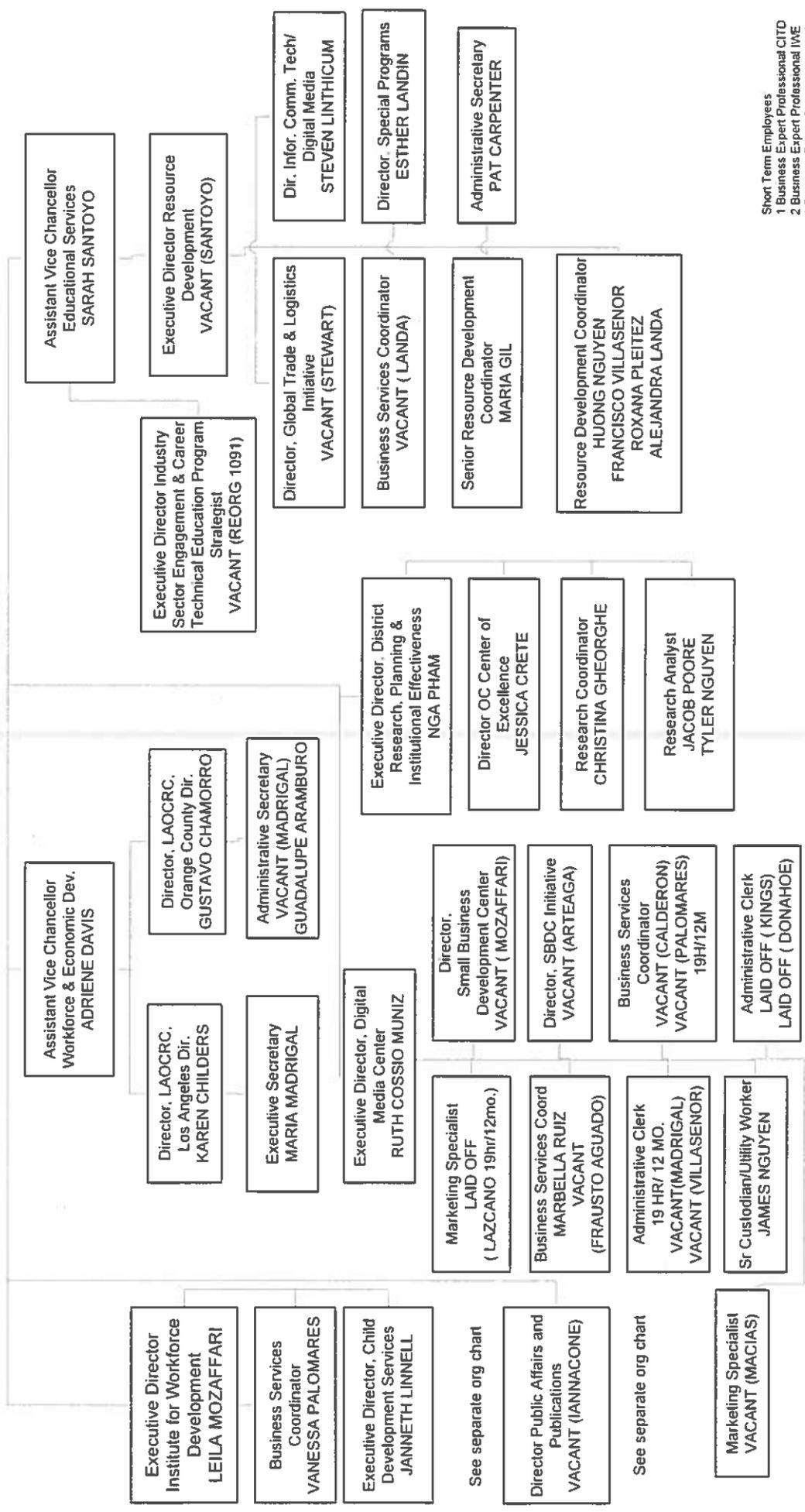
SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <i>[Signature]</i> <u>6/18/19</u>	Business Operations & Fiscal Services (Signature/Date): <i>[Signature]</i> <u>6/24/19</u>
	Resource Development (Signature/Date – Only for Restricted Funds): <i>[Signature]</i> <u>6/18/19</u>
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <i>[Signature]</i> <u>6/24/19</u>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

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 2019 JUN 14 P 2: 08  
 HUMAN RESOURCES/RSCCD

**Rancho Santiago Community College District  
 EDUCATIONAL SERVICES**

**Vice Chancellor Educational Services  
 ENRIQUE PEREZ**

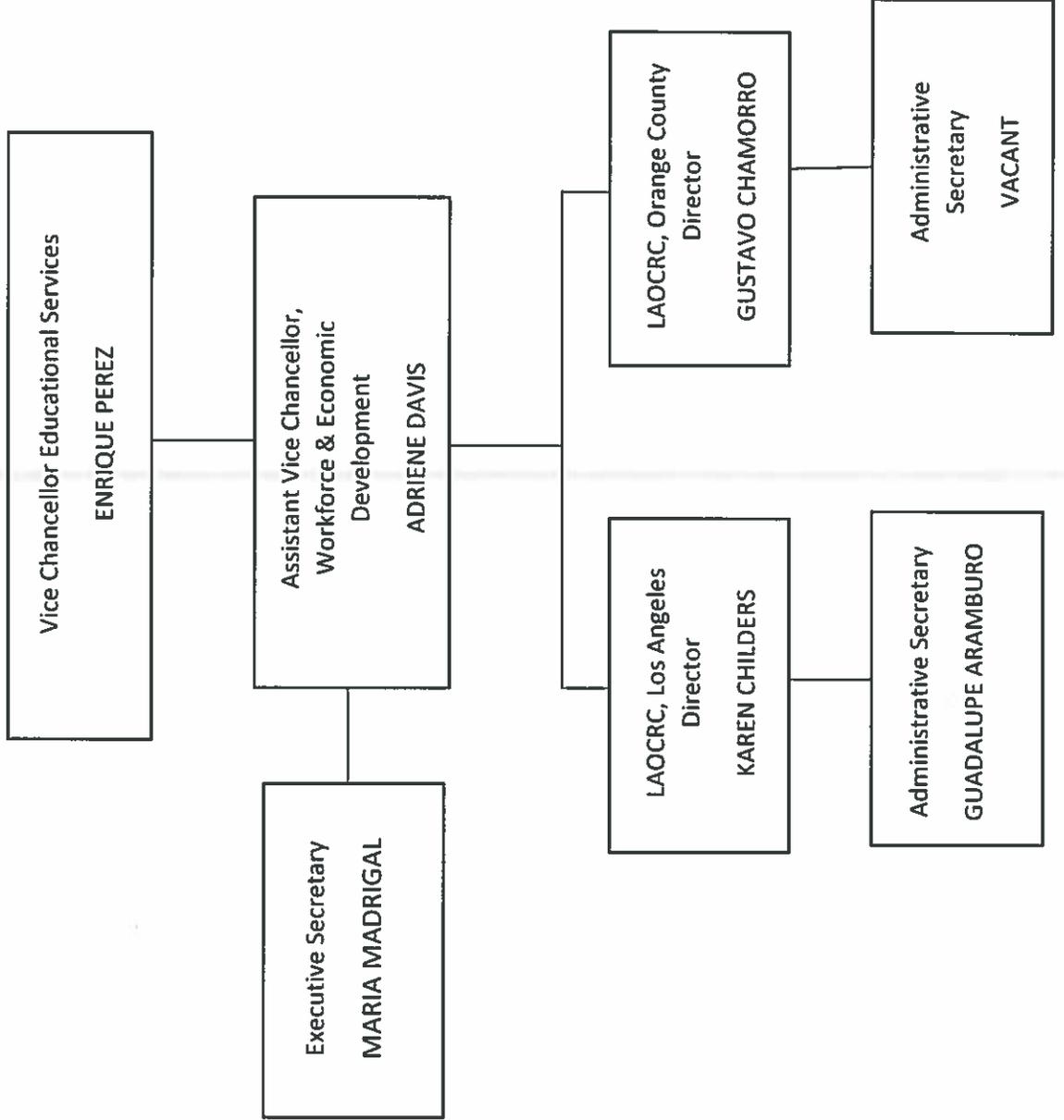
Assistant to the Vice  
 Chancellor  
 PATRICIA DUENEZ



Short Term Employees  
 1 Business Expert Professional C1TD  
 2 Business Expert Professional IWE  
 3 Business Expert Professional II SBDC  
 3 Business Expert Professional SBDC

Rancho Santiago Community College District  
EDUCATIONAL SERVICES

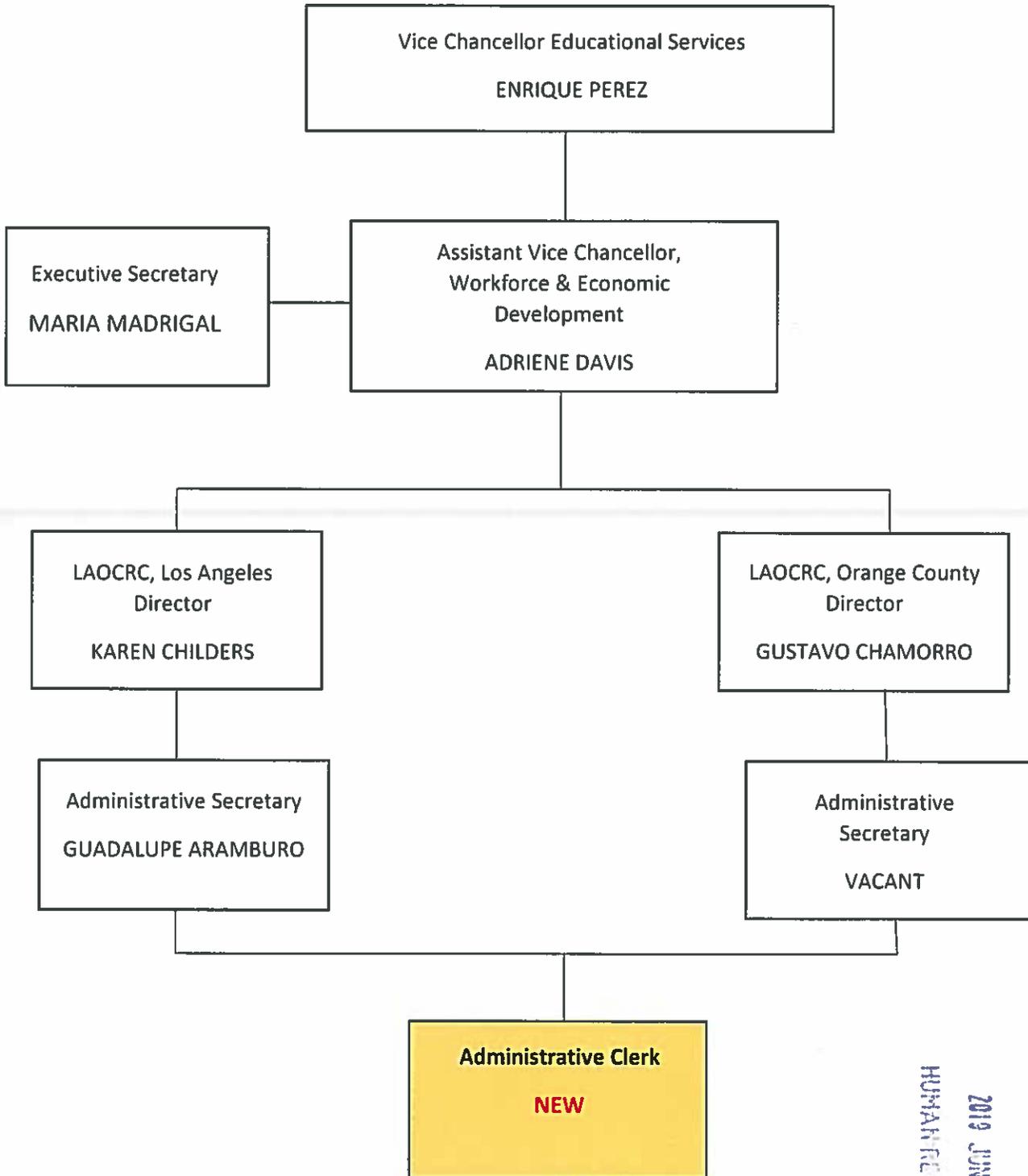
Current



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2019 JUN 14 P 2: 03  
HUMAN RESOURCES/RSCC

Rancho Santiago Community College District  
EDUCATIONAL SERVICES

**PROPOSED**



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2019 JUN 14 P 2: 08  
HUMAN RESOURCES/RSCCL

# RSCCD

## COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Administrative Clerk		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade 10 - Step 3	\$ 4,183.21	12	\$ 50,198.53

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	18.062%	9,066.86	
SOCIAL SECURITY	6.200%	3,112.31	
MEDICARE	1.450%	727.88	
UNEMPLOYMENT	0.050%	25.10	
WORKERS COMP	2.250%	1,129.47	
ACTIVE RET. INS. COST	3.630%	1,822.21	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>31.642%</b>	<b>\$ 15,883.83</b>	<b>\$ 15,883.83</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 66,082.36</b>

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	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>13.580%</b>	<b>\$ 1,703.70</b>	<b>\$ 1,703.70</b>

INSURANCE BENEFITS		
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 50,198.53	114.45
MEDICAL INSURANCE (see below)		26,656.56
<b>TOTAL INSURANCE COST</b>		<b>26,771.01</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 94,557.07</b>
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BENEFITS =	\$ 44,358.54
BENEFIT COST AS A PERCENT OF CONTRACT =	88.37%

Admn., Superv/Mang. & Conf. (including Fringe amount)	31,773.96
CSEA	26,656.56

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 2019 JUN 14 P 2: 08  
 HUMAN RESOURCES/RSCCD

## ADMINISTRATIVE CLERK

### CLASS SUMMARY

Under direction – performs difficult and specialized clerical work requiring detailed knowledge of a department's procedures, policies, and precedents; supplies information involving facts and interpretations; initiates and completes difficult tasks independently; assumes responsibility for special projects and prepares related reports; assists in research for special reports; may lead and coordinate the work of clerks of a lower grade; assumes responsibilities for execution of projects without close review; interprets rules and procedures in supervisor's absence with supervisor's approval; coordinates clerical work-flow among office staff; prepares complex documents; assumes and performs related duties and responsibilities as required.

### REPRESENTATIVE DUTIES

Coordinates the processing, recording and filing of a variety of documents involving administrative procedures; maintains cost records and complex attendance or other statistical records; assumes responsibility for a specific clerical function or specialized unit of a department where knowledge of the departmental operation is fundamental and where its impact on the public is substantial; performs technical work requiring a thorough knowledge of departmental policies and procedures; assists in the development of District procedures and policies relative to the assignment; handles difficult and complex public relations; coordinates data for computer input related to continuing and special projects; may perform sub-professional administrative duties as assigned; may lead and coordinate the work of clerical assistants; may maintain schedule or calendar for a number of workers; updates schedules and catalogues; may coordinate office work flow.

### ORGANIZATIONAL RELATIONSHIPS

This class reports to designated supervisor or director and may be responsible for determining work flow to lower grade clerks or for resolving factual or procedural questions.

### DESIRABLE QUALIFICATIONS GUIDE

#### Training and Experience

High school diploma or equivalent and any combination of training and/or experience equivalent to four years of progressively responsible experience in general clerical work including one year in work involving some independent responsibility for a clerical activity.

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2009 JUN 14 P 2: 09  
HUMAN RESOURCES/RSOCD

ADMINISTRATIVE CLERK cont'd

**Knowledge and Abilities**

**Thorough knowledge of:** office machines and filing systems; modern office practices and procedures, departmental practices and procedures as well as College rules, regulations, programs and policies; suitable or designated formats for presenting reports.

**Ability to:** make decisions in accordance with laws, ordinances, regulations and established procedures of the department; establish and maintain effective public relations; prepare accurate financial and statistical reports; operate office equipment including, personal computer terminal and a variety of word processing/business applications.

**Skills:** Must complete keyboarding, clerical (filing and checking) and software skills evaluation. Screening Committee will use results as one of the selection criteria.

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GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
<b>Totals for LOCATION: 2 - Santiago Canyon College</b>					
	509,385.00	92,038.40	11,338.54	20.29	406,008.06
12-2183-679000-53305-2110 Classified Management : Edu	152,378.00	0.00	0.00	0.00	152,378.00
12-2183-679000-53340-2110 Classified Management : Res	105,976.00	0.00	0.00	0.00	105,976.00
12-2183-684000-53306-2110 Classified Management : LA/	320,064.00	0.00	0.00	0.00	320,064.00
12-2183-679000-53340-2130 Classified Employees : Rese	65,729.00	0.00	0.00	0.00	65,729.00
12-2183-679000-53345-2130 Classified Employees : Reso	67,611.00	0.00	0.00	0.00	67,611.00
12-2183-684000-53306-2130 Classified Employees : LA/O	108,594.00	0.00	0.00	0.00	108,594.00
12-2183-684000-53306-3115 STRS - Non-Instructional :	25,303.00	0.00	0.00	0.00	25,303.00
12-2183-679000-53305-3215 PERS - Non-Instructional :	26,971.00	0.00	0.00	0.00	26,971.00
12-2183-679000-53340-3215 PERS - Non-Instructional :	26,667.00	0.00	0.00	0.00	26,667.00
12-2183-679000-53345-3215 PERS - Non-Instructional :	12,239.00	0.00	0.00	0.00	12,239.00
12-2183-684000-53306-3215 PERS - Non-Instructional :	49,455.00	0.00	0.00	0.00	49,455.00
12-2183-679000-53305-3315 OASDHI - Non-Instructional	9,447.00	0.00	0.00	0.00	9,447.00
12-2183-679000-53340-3315 OASDHI - Non-Instructional	10,944.00	0.00	0.00	0.00	10,944.00
12-2183-679000-53345-3315 OASDHI - Non-Instructional	4,298.00	0.00	0.00	0.00	4,298.00
12-2183-684000-53306-3315 OASDHI - Non-Instructional	17,295.00	0.00	0.00	0.00	17,295.00
12-2183-679000-53305-3325 Medicare - Non-Instructiona	2,210.00	0.00	0.00	0.00	2,210.00
12-2183-679000-53340-3325 Medicare - Non-Instructiona	2,560.00	0.00	0.00	0.00	2,560.00
12-2183-679000-53345-3325 Medicare - Non-Instructiona	1,006.00	0.00	0.00	0.00	1,006.00
12-2183-684000-53306-3325 Medicare - Non-Instructiona	6,298.00	0.00	0.00	0.00	6,298.00
12-2183-679000-53305-3415 H & W - Non-Instructional :	32,439.00	0.00	0.00	0.00	32,439.00
12-2183-679000-53340-3415 H & W - Non-Instructional :	55,503.00	0.00	0.00	0.00	55,503.00
12-2183-679000-53345-3415 H & W - Non-Instructional :	30,064.00	0.00	0.00	0.00	30,064.00
12-2183-684000-53306-3415 H & W - Non-Instructional :	113,160.00	0.00	0.00	0.00	113,160.00
12-2183-679000-53305-3435 H & W - Retiree Fund Non-In	5,531.00	0.00	0.00	0.00	5,531.00
12-2183-679000-53340-3435 H & W - Retiree Fund Non-In	6,407.00	0.00	0.00	0.00	6,407.00
12-2183-679000-53345-3435 H & W - Retiree Fund Non-In	2,517.00	0.00	0.00	0.00	2,517.00
12-2183-684000-53306-3435 H & W - Retiree Fund Non-In	15,768.00	0.00	0.00	0.00	15,768.00
12-2183-679000-53305-3515 SUI - Non-Instructional : E	76.00	0.00	0.00	0.00	76.00
12-2183-679000-53340-3515 SUI - Non-Instructional : R	89.00	0.00	0.00	0.00	89.00
12-2183-679000-53345-3515 SUI - Non-Instructional : R	35.00	0.00	0.00	0.00	35.00
12-2183-684000-53306-3515 SUI - Non-Instructional : L	217.00	0.00	0.00	0.00	217.00
12-2183-679000-53305-3615 WCI - Non-Instructional : E	3,429.00	0.00	0.00	0.00	3,429.00
12-2183-679000-53340-3615 WCI - Non-Instructional : R	3,972.00	0.00	0.00	0.00	3,972.00
12-2183-679000-53345-3615 WCI - Non-Instructional : R	1,560.00	0.00	0.00	0.00	1,560.00
12-2183-684000-53306-3615 WCI - Non-Instructional : L	9,773.00	0.00	0.00	0.00	9,773.00
12-2183-679000-53305-3915 Other Benefits - Non-Instru	4,820.00	0.00	0.00	0.00	4,820.00
12-2183-679000-53345-3915 Other Benefits - Non-Instru	1,725.00	0.00	0.00	0.00	1,725.00
12-2183-684000-53306-3915 Other Benefits - Non-Instru	5,716.00	0.00	0.00	0.00	5,716.00
12-2183-679000-53345-4210 Books, Mags & Subscrip-Non-	500.00	0.00	0.00	0.00	500.00
12-2183-679000-53345-4610 Non-Instructional Supplies	1,000.00	273.37	0.00	27.34	726.63
12-2183-684000-53306-4610 Non-Instructional Supplies	8,000.00	0.00	0.00	0.00	8,000.00
12-2183-679000-53345-4710 Food and Food Service Suppl	500.00	0.00	0.00	0.00	500.00
12-2183-684000-53306-4710 Food and Food Service Suppl	8,000.00	0.00	0.00	0.00	8,000.00
12-2183-679000-53345-5100 Contracted Services : Resou	23,824.00	0.00	0.00	0.00	23,824.00
12-2183-684000-53306-5100 Contracted Services : LA/OC	50,000.00	0.00	0.00	0.00	50,000.00
12-2183-679000-53345-5100 Contracted Services : Resou	29,204,203.00	105,440.39	26,084,174.61	89.68	3,014,588.00
12-2183-675000-53345-5210 Conference Expenses : LA/OC	10,000.00	0.00	0.00	0.00	10,000.00
12-2183-675000-53345-5210 Conference Expenses : Resou	4,591.47	0.00	0.00	0.00	4,591.47
12-2183-675000-53345-5215 Online Training Courses : R	2,750.00	0.00	0.00	0.00	2,750.00
12-2183-679000-53345-5220 Mileage/Parking Expenses :	606.00	0.00	0.00	0.00	606.00

Rancho Santiago Community College District  
 Account Availability Report Ending 06/30/2019  
 Options - Available/Met/Exceeded Budget

06/20/19

Fiscal Year: 2019

PROJECT: 2183 - CTE SWP - Regional II Yr 2

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
12-2183-684000-53306-5220 Mileage/Parking Expenses :	4,000.00	0.00	0.00	0.00	4,000.00
12-2183-684000-53306-5235 District Business/Sponsorsh	10,000.00	0.00	0.00	0.00	10,000.00
12-2183-679000-53345-5300 Inst Dues & Memberships : R	1,000.00	0.00	0.00	0.00	1,000.00
12-2183-679000-53345-5630 Maint Contract - Office Equ	1,200.00	0.00	0.00	0.00	1,200.00
12-2183-679000-53345-5845 Excess/Copies Usage : Reso	1,500.00	0.00	0.00	0.00	1,500.00
12-2183-679000-53345-5940 Reproduction/Printing Expen	1,500.00	0.00	0.00	0.00	1,500.00
12-2183-684000-53306-5940 Reproduction/Printing Expen	1,000.00	0.00	0.00	0.00	1,000.00
12-2183-679000-53345-5950 Software License and Fees :	1,000.00	0.00	0.00	0.00	1,000.00
12-2183-684000-53306-5999 Special Project Holding Acc	56,256.00	0.00	0.00	0.00	56,256.00
12-2183-679000-53345-6410 Equip-All Other >\$1,000<\$5,	2,000.00	0.00	0.00	0.00	2,000.00
12-2183-684000-53306-6410 Equip-All Other >\$1,000<\$5,	3,000.00	0.00	0.00	0.00	3,000.00
Totals for LOCATION: 5 - District Operations	30,704,277.00	110,305.23	26,084,174.61	85.31	4,509,797.16
Totals for PROJECT: 2183 - CTE SWP - Regional II Yr	31,377,662.00	218,430.70	26,095,513.15	83.86	5,063,718.15

RSCCD

**2019-2020 Cost of Position**

**COST OF NEW POSITION - CLASSIFIED CONTRACT**

POSITION TITLE	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
GRADE & STEP			
	\$ -	12	\$ 50,198.53

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	20.733%	10,407.66	
SOCIAL SECURITY	6.200%	3,112.31	
MEDICARE	1.450%	727.88	
UNEMPLOYMENT	0.050%	25.10	
WORKERS COMP	1.500%	752.98	
ACTIVE RET. INS. COST	4.250%	2,133.44	
<b>TOTAL TAX &amp; BENEFIT COST</b>	<b>34.183%</b>	<b>\$ 17,159.37</b>	<b>\$ 17,159.37</b>
<b>TOTAL SALARY &amp; BENEFIT COST</b>			<b>\$ 67,357.90</b>

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	1.500%	22.50	
ACTIVE RET. INS. COST	4.250%	63.75	
<b>TOTAL FRINGE BENEFIT COST</b>	<b>13.450%</b>	<b>\$ 1,701.75</b>	<b>\$ 1,701.75</b>

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 50,198.53	114.45	
MEDICAL INSURANCE (see below)		28,257.96	
<b>TOTAL INSURANCE COST</b>		<b>28,372.41</b>	<b>\$ 28,372.41</b>

<b>TOTAL COST OF POSITION</b>	<b>\$ 97,432.06</b>
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✓ EA

BENEFITS =	\$ 47,233.53
<b>BENEFIT COST AS A PERCENT OF CONTRACT =</b>	<b>94.09%</b>

Admn., Superv/Mang. & Conf. (including Fringe amount)	Max	33,375.36	20,831.00
CSEA	Max	28,257.96	18,766.00

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W