

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

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Office: (714) 480-7321 Fax: (714) 796-3935

Budget Allocation and Planning Review Committee

Agenda for March 28, 2012

1:30-3:00

District Office – District Board Room #107

1. Welcome
2. Budget Update
 - Scott Lay Update - CalPERS Rate Increase
 - CCLC-2011-12 Cuts & February Surprise
 - CCLC-Legislative Update March 26, 2012
 - Capital Alert March 26, 2012-Assembly Pass Bill to Spend Redevelopment Funds for Housing
 - School Services of California- Judge Issues Preliminary Ruling That May Support Manipulation of Proposition 98
 - School Services of California- How Much Do the Missed COLAs Add Up To?
 - Dan Troy- Budget Update March 2012
3. 2012-2013 RSCCD Tentative Budget Reduction Targets with Redistribution of District-Wide Cost to Direct Cost Centers
4. 2012-2013 RSCCD Tentative Budget Assumptions-**Action Item**
5. 2012-2013 RSCCD Tentative Budget Calendar (revised)
6. Committee Updates
 - BAPR Work Group Notes
 - Human Resources Committee
 - District Facility Planning Committee
 - Technology Advisory Group
 - Accreditation Update-John Didion
 - Ad Hoc SB361 Implementation Technical Committee Meeting-Monday, April 2, 2012
7. Informational Handouts
 - Follow up response to SB361 Simulation Version #99 from BAPRC member
 - RSCCD General Fund Unrestricted Cash Flow Summary as of February 29, 2012
 - Vacant Funded Position List as of March 20, 2012
 - FTES Update- as of February 23, 2012
 - Measure “E” Project Cost Summary-March 1, 2012
8. Approval of BAPRC Minutes – February 22, 2012
9. Other

Next BAPR Work Group Meeting: (2:30 pm – 4:00 pm)

April 4, 2012 SCC E-107

May 2, 2012 SAC Foundation Board Room

June 6, 2012 SCC E-107

Next BAPR Committee Meeting: (District Office Board Room 1:30 pm – 3:00 pm)

April 25, 2012

May 16, 2012

June 13, 2012