

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

2323 N. Broadway, Santa Ana, California 92706

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

Budget Allocation and Planning Review Committee

Agenda for September 28, 2007

District Office – Executive Conference Room #114

10:00 – 12:00

- 1) Welcome
- 2) Approval of Minutes from June 6, 2007
- 3) Approval of Minutes from August 22, 2007
- 4) 2006-07 Actual Balances
- 5) State Budget Update
 - a) State Budget Update – CCLC Update #12 – August 24, 2007
- 6) 2007-08 RSCCD Adopted Budget Update
 - a) Budget Assumptions
 - b) General Fund Revenues and Expenditures
 - c) Budget Allocation Model
 - d) Budget Model Comparison
 - e) Two College Summary
 - f) Lottery
 - g) **Action Item** – 2007-08 Budget Recommendation
- 7) Enrollment Update
 - a) 2006-07 Actuals
 - b) 2007-08 Targets
- 8) Work Group Update
 - a) Draft Notes from August 15, 2007
 - b) Draft Notes from September 19, 2007
 - c) Next Work Group meeting: TBA
- 9) Other

2007-08 BAPRC meetings: (Executive Conference Room #114; 1:30 – 3:30 pm)

November 14, 2007

January 23, 2008

March 26, 2008

May 28, 2008

June 11, 2008