



RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT  
BUDGET ALLOCATION AND PLANNING REVIEW COMMITTEE – WORKGROUP



**Meeting Notes – April 4, 2012 District Office Executive Conference Room #114**

Members Present: Peter Hardash, Jeff McMillan, Jose Vargas, Steve Kawa, Nga Pham, Morrie Barembaum, Gina Huegli, Adam O'Connor, Jim Kennedy and John Didion,

Guests Present: Steve Eastmond, Ray Hicks, Bonita Jaros, Aracely Mora and John Zarske

Members Absent: Linda Rose, Paul Foster and Thao Nguyen

Mr. Hardash opened the meeting at 2:30 pm.

**Topics Discussed:**

**State and District Budget Update**

- \$14,187,000 RSCCD total reduction in State funding
  - \$7,964,000 from 6.20% workload measure reduction (negative growth)
  - \$2,600,000 January “Triggers”
  - \$3,700,000 February surprise at P1
- CCD Chancellor Budget Bulletins
  - Rancho Santiago CCD-Raul Rodriguez
  - North Orange CCD-Ned Doffoney
  - Contra Costa CCD-Helen Benjamin
  - Long Beach CCD-Eloy O. Oakley

**District Operation Cost**

- 5XXXX District Operation as of February 29, 2012
  - 2011-12 Adopted Budget \$21,972,639
  - 2011-12 Allocated Budget \$22,575,237
  - Changes between Adopted Budget \$602,598
  - YTD Actuals \$12,373,742.68
  - YTD Encumbrances \$965,729.01
  - YTD Balance \$9,235,765.33
- Fiscal Services will post the excel spreadsheet of all district-wide accounts and expenditures on the RSCCD intranet. Each month an updated spreadsheet will be provided to work group members
- Effective July 1, 2012 District-wide Business Operation Cost from ITS, Safety, and Auxiliary Services will shift back to the District Office

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- Dr. Jaros asked if the colleges are involved in the decision for applying, developing and renewing grants at the District Office. Mr. Didion stated currently there isn't a process. Dr. Jaros recommended developing a process of program review of grants at the District Office
- Response to Mr. Hick's March 9, 2012 email regarding Economic Development Programs
  - Fiscal Services will forward Work group the detailed spreadsheets

**Other**

- Work load measure reduction of (-5.56%) was not included in the 2012-13 RSCCD Tentative Budget Assumptions.

The meeting was adjourned at 3:40 pm.

**Upcoming BAPRC Meeting:** April 25, 2012, District Office Board Room, 1:30 – 3:00 p.m.

**Upcoming Work Group Meeting:** May 2 2012, SAC Foundation Board Room, 2:30 – 4:00 p.m.