

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

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Budget Allocation and Planning Review Committee

Agenda for October 19, 2011

1:30-3:30

District Office – District Board Room #107

1. Welcome
2. State/District Budget Update
 - CCLC-Budget Details Emerge
 - CCLC Budget Impact-Statewide
 - CCLC Budget Simulation-Rancho Santiago CCD
 - California Community College 2011-12 Deferrals
 - Unrestricted General Fund Budget Reduction Recap FY 2008-2009 to 2011-2012
 - Budget Reduction Recap with FTES FY 2008-2009 to 2011-2012
 - Unrestricted Discretionary and Fixed Expenditure Summary by Site
3. Approval/Ratification of Recommendation-2011-2012 Adopted Budget-**Action Item**
4. Vacant Funded Position as of October 18, 2011
5. FTES Update-October 18, 2011
6. Measure “E” Project Cost Summary- October 4, 2011
 - Citizens’ Bond Oversight Committee Annual Report to the Community 2010-2011
 - http://www.rscsd.edu/Uploads/RSCCD_BOC_2011.pdf
7. Draft 2011-2013 RSCCD Strategic Plan
8. Committee Updates
 - BAPR Work Group Notes-September 7, 2011 and October 5, 2011
 - Human Resources Committee
 - District Facility Planning Committee
 - Technology Advisory Group
 - Draft notes-October 6, 2011
 - “Turn it In” Software
 - Proposed Planning Working Subcommittee
 - Accreditation Update-John Didion
 - Barbara Beno Memo-ACCJC Rubric for Evaluating Institutional Effectiveness
9. Approval of Joint BAPRC/DFPC Meeting Minutes – September 7, 2011
10. Other
 - *November 23, 2011 BAPRC meetings*

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

November 2, 2011 District Office-Garden Grove Room ***Room Change***
December 7, 2011 SCC Building E- 107

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

November 23, 2011
No meeting in December
January 25, 2012