

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 March 16, 2011

District Office – District Board Room #107

1:30 – 3:30

1. Welcome
2. Approval of BAPRC Meeting Minutes – February 23, 2011
3. State Budget Update
 - School Services of California-Dartboard
 - CCLC-Budget Simulation: Rancho Santiago CCD
4. FY 2011-2012 Tentative Budget Assumption–**Action Item**
5. FY 2011-2012 Tentative Budget Calendar
6. RSCCD-June 30, 2011 Projected Ending Balance
7. FY 2011-2012 Tentative Budget Augmentation/Reduction Plan A –Best Case Scenario as of 3/14/2011
8. Vacant Funded Positions FY 2010-11 as of 3/14/2011
9. 2010-2011 First Apportionment Exhibit “C”
10. 2009-2010 Recalculation Apportionment Exhibit “E”
11. SB361 Revenue Distribution Model
 - Contra Costa Community College District
 - RSCCD 2010-2011 SB361 Revenue Allocation Simulation
 - RSCCD 2009-2010 SB361 Revenue Allocation Simulation
12. Committee Updates
 - BAPR Work Group
 - Human Resources Committee
 - District Facility Planning Committee
13. FTES Report as of 3/14/2011
 - Growth Enrollment Management
14. Measure E Projects Summary – March 1, 2011
15. Other

Next BAPR Work Group Meeting: (Executive Conference Room #114 - DO; 2:30 pm – 4:00 pm)
April 13, 2011 ***Room Change *** Santa Ana College, I-101 Classroom Building***

Next BAPR Committee Meeting: (District Office Board Room 1:30 pm – 3:00 pm)
April 27, 2011