Rancho Santiago Community College District
District Council Meeting
August 31, 2015
Executive Conference Room
3:00 – 5:00 p.m.

REVISED Agenda

1. Approval of Minutes of August 10, 2015 Meeting
    a. Revised Budget Allocation Model Language   Evett/Jones

2. Administrative Regulations   Didion

3. 2015-2106 Adopted Budget Recommendation   Hardash

4. Discussion of One Time Funding   Rodríguez

5. SAC Accreditation Follow Up Report   Martinez

6. Committee Reports
    a. Planning & Organizational Effectiveness Committee   Didion
        i.   Review of District Mission Statement
        ii. Planning Process Survey Results
    b. Human Resources Committee   Didion
    c. Fiscal Resources Committee   Hardash
    d. Physical Resources Committee   Hardash
    e. Technology Advisory Group   Krichmar

7. Constituent Representative Reports
    a. Academic Senate - SAC   Jones
    b. Academic Senate – SCC   Evett
    c. Classified Staff   Andrews
    d. Student Government – SAC   Cortes
    e. Student Government – SCC   Pham

8. Other

Next Meeting: September 21, 2015

Mission Statement
The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Santa Ana College provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.

Santiago Canyon College is an innovative learning community dedicated to intellectual and personal growth. Our purpose is to foster student success and to help students achieve these core outcomes: to learn, to act, to communicate and to think critically. We are committed to maintaining standards of excellence and providing accessible, transferable, and engaging education to a diverse community.

Rancho Santiago Canyon College District
Budget Allocation Model
Based on SB 361

Paragraph revision recommendation:

Budget Center Reserves and Deficits

It is strongly recommended that the colleges and District Services budget centers set aside at least a 1% contingency reserve to handle unplanned and unforeseen expenses. If the monies for funded vacancies in District Services are unspent by year-end, the funds for the unfilled vacancies fall into the colleges' year-end balances and are included in the colleges' beginning balances for the following fiscal year.

Rancho Santiago Community College District
District Council Meeting

MINUTES
August 10, 2015

Members:	Raúl Rodríguez	Present
	John Didion	Present
	Peter Hardash	Present
	Erlinda Martinez	Present
	John Weispfenning	Present
	Elliott Jones	Present
	Corinna Evett	Present
	Sarah Salas for Tom Andrews	Present
	Oscar Cortes	Present
	Troy Gagnon for Kevin Pham	Present
	Lee Krichmar	Present
	Bonnie Jaros	Absent
	Ray Hicks	Absent
	Jim Granitto	Absent
	Victoria Williams	Present

1. Approval of Minutes of June 1, 2015
   It was moved by Ms. Evett, seconded by Dr. Weispfenning and carried unanimously, with abstention by Mr. Gagnon, to approve the minutes of the June 1, 2015 meeting.

2. Adopted Budget Assumptions
   Vice Chancellor Hardash presented the budget assumptions to be used for the 2015-2016 Adopted Budget. The assumptions have been revised from those used for the 2015-2016 Tentative Budget to include actual figures released by the state. The budget assumptions are recommended by the Fiscal Resources Committee for approval by District Council.

   Discussion ensued. It was moved by Mr. Didion, seconded by Ms. Williams and carried unanimously, with abstention by Dr. Rodríguez and Mr. Gagnon, to approve the 2015-2016 budget assumptions as presented.

3. Budget Model Allocation Change
   Mr. Hardash reported the Fiscal Resources Committee had conducted an annual review of the budget allocation model and is recommending changes in two areas:
   - Institutional Costs – relating to the handling of election expenses
   - Budget Center Reserves and Deficits – relating to the handling of the district reserves

Discussion ensued. It was moved by Ms. Evett and seconded by Dr. Weispfenning to approve the recommended changes to the Budget Allocation Model. The motion failed with a vote of: 3 – yea; 7 – no and abstention by Dr. Rodríguez and Mr. Gagnon.

Discussion ensued. It was moved by Dr. Weispfenning and seconded by Ms. Salas to bring the recommended changes back for consideration. It was moved by Dr. Martinez and seconded by Mr. Didion to approve the revision to Institutional Costs and not approve the revision to Budget Center Reserves and Deficits. The motion carried unanimously, with abstention by Dr. Rodríguez and Mr. Gagnon.

4. Administrative Regulations
    Executive Vice Chancellor Didion presented the following administrative regulations:
    - AR 2510-Participation in Local Decision Making: the AR is brought for a first reading to allow for college input and will be brought for a second reading at the August 31, 2015 District Council meeting. Comments regarding the AR should be forwarded to Mr. Didion.
    - AR 3515-Reporting of Crimes: revised with appropriate titles and to be complaint with Ed Code.
    - AR 3540 Sexual and Other Assaults on Campus: revised with appropriate titles and to be compliant with Ed Code.
    - AR 3560-Alcoholic Beverages: revised as recommended by CCLC.
    - AR 6530-District Vehicles: revised to reflect current procedures.
    - AR 7120.2-Classified Employees: revised as recommended by the Human Resources Committee, working with CSEA.
    - AR 7150-Employee Evaluation: revised to reflect current procedures.
    - AR 4020-Curriculum: renumbered from AR 6117 to reflect appropriate section.
    - AR 4410-Educational Research: renumber from AR 4410 to reflect appropriate section.
    - AR 6131-Evaluation of Instructional Programs: deleted.
    - AR 4260-Course Prerequisites, Corequisites and Advisories: renumbered and merged from AR 6132 and AR 6133 to reflect appropriate section.
    - AR 4021-Program Discontinuance: renumbered from AR 4021 to reflect appropriate section.
    - AR 6150-Media Systems: deleted.
    - Various administrative regulations and board policies were also revised to correct typos, changes in citations, etc. in accordance with the new accreditation standards.

It was moved by Mr. Hardash, seconded by Ms. Williams and carried unanimously, with abstention by Mr. Gagnon, to approve the revised Administrative Regulations as presented.

5. Committee Reports
    A. <u>Planning and Organizational Effectiveness Committee (POE)</u>
       Executive Vice Chancellor Didion reported the next meeting of POE is scheduled
       for August 26. Work on the planning portfolio for District Services will begin in
       fall 2015.

    B. <u>Human Resources Committee (HRC)</u>
       Mr. Didion reported the next meeting of HRC is scheduled for September 9 at
       which time work will begin on the management hiring administrative regulations.

    C. <u>Fiscal Resources Committee (FRC)</u>
       Vice Chancellor Hardash reported the next meeting of FRC will be conducted via
       email the week of August 24 to review the adopted budget. The next scheduled
       meeting is September 23, at which time work will begin on the annual review of
       the budget allocation model.

    D. <u>Physical Resources Committee (PRC)</u>
       Mr. Hardash reported PRC will now be meeting every other month and the next
       meeting is scheduled for October 7. The decision to meet more infrequently is
       based on the fact that regular meetings are held on each campus on a regular
       basis. Mr. Hardash noted that all project updates are posted on the PRC or
       college facilities department webpages.

    E. <u>Technology Advisory Group</u> (TAG)
       Assistant Vice Chancellor Krichmar reported the next meeting of TAG is
       scheduled for September 3. Further, Ms. Krichmar recommended that the make-
       up of TAG be expanded to include one student representative from each college.

       It was moved by Dr. Martinez, seconded by Ms. Evett and carried unanimously,
       with abstention by Mr. Gagnon, to approve the addition of two student
       representatives to TAG.

6. Constituent Representative Reports
    a. Academic Senate/SAC: No report.
    b. Academic Senate/SCC: Academic Senate President Evett provided an update on
       senate activities.
    c. CSEA: Sarah Salas, on behalf of CSEA President Tom Andrews provided an
       update on senate activities. Ms. Salas also announced that CSEA Chapter 579
       had adopted a mission statement: "*The mission of this Chapter is to improve
       partnership with students, faculty, administration and staff; and to advocate for
       fair wages and better working conditions for our members.*"
    d. Student Government/SAC: ASG President Oscar Cortes reported on the ASG
       activities at SAC.
    e. Student Government/SCC: ASG Representative Troy Gagnon reported on the
       ASG activities at SAC.

7. Other
    Chancellor Rodríguez announced that, to augment our current resources to insure safety
    at all district facilities, the district is contracting to have access to an app for mobile
    devices called SafeTrek which students, faculty and staff can download.

    President Martinez announced two events to kick off SAC's centennial year and
    encouraged all to attend:
    > August 19 – family photo
    > September 19 – birthday party

8. Next Meeting: The next District Council meeting will be held on Monday, August 31,
    2015 in the Executive Conference Room (#114).

Meeting Adjournment: 4:28 p.m.

Approved:

AR 2510 Participation in Local Decision-Making

References:
Education Code Section 70902(b)(7);
Title 5 Sections 53200 et seq., 51023.5, and 51023.7;
ACCJC Accreditation Standards IV.A and IV.D.7 (*formerly IV.A.2, IV.A.5*)

The Rancho Santiago Community College District utilizes a participatory decision-making structure at both the district and individual college levels. The roles and responsibilities of faculty, staff, and students in these decision-making processes are described in the following documents as well as the board policies and administrative regulations of the district.

- RSCCD District-wide Participatory Governance Structure:

  https://www.rsccd.edu/Departments/Research/Documents/DistrictPlanning/RSCCDPlanningBudgetingProcessesAdopted092412.pdf

- RSCCD Planning Design Manual:

  https://www.rsccd.edu/Departments/Research/Documents/DistrictPlanning/RSCCD-Master-Planning-Guide-2013.pdf

- SAC Shared Governance Committees:

  http://www.sac.edu/committees/Pages/default.aspx

- SCC Documents:

  http://www.sccollege.edu/CollegialGovernance/Pages/default.aspx

Adopted: August 20, 2015

~~District and College Governance Participation Guidelines~~

Rancho Santiago
Community College District

District-wide
Participatory Governance Structure

Revised ~~(June 2010)~~

Introduction

Education Code Section 70902(b)(7) requires that community college districts:

"Establish procedures that are consistent with minimum standards established by the board of governors to ensure faculty, staff, and students the opportunity to express their opinions at the campus level, to ensure that these opinions are given every reasonable consideration, to ensure the right to participate effectively in district and college governance, and to ensure the right of academic senates to assume primary responsibility for making recommendations in the areas of curriculum and academic standards."

Section 53200 of Title 5 of the California Code of Regulations identifies eleven areas of academic and professional matters on which a community college governing board must either 1) rely primarily on the advice of the academic senate(s) or 2) reach mutual agreement with the senate(s) during the course of policy development. Those eleven areas are:

1. *Curriculum, including establishing prerequisites and placing courses within disciplines.*

2. *Degree and certificate requirements.*

3. *Grading policies.*

4. *Educational program development.*

5. *Standards or policies regarding student preparation and success.*

6. *District and college governance structures, as related to faculty roles.*

7. *Faculty roles and involvement in accreditation processes including self-study and annual reports.*

8. *Policies for faculty professional development activities.*

9. *Processes for program review.*

10. *Processes for institutional planning and budget development.*

11. *Other academic and professional matters as mutually agreed upon between the governing board and the academic senate.*

The RSCCD Board of Trustees and the academic senates have agreed that the board will rely primarily on the advice of the academic senates with regard to numbers 1, 2, 3, 4, 5 and 8. Areas 6, 7, 9, 10 and 11 will be handled through mutual agreement between the board and the academic senates.

District-wide Participatory Governance

The participation of faculty, staff, and students at the district level is accomplished through a number of standing committees and workgroups. The primary participatory governance body for RSCCD is the District Council, which is comprised of the leadership of the various constituent organizations as well as the chairs and co-chairs of the five subsidiary governance committees. This document describes the roles and responsibilities of these participatory governance groups, which support district-wide planning and operations. In addition to this district-wide structure, each college in the district has its own participatory governance structure, which is focused on the internal operations of that college.

DISTRICT AND COLLEGE PARTICIPATORY GOVERNANCE
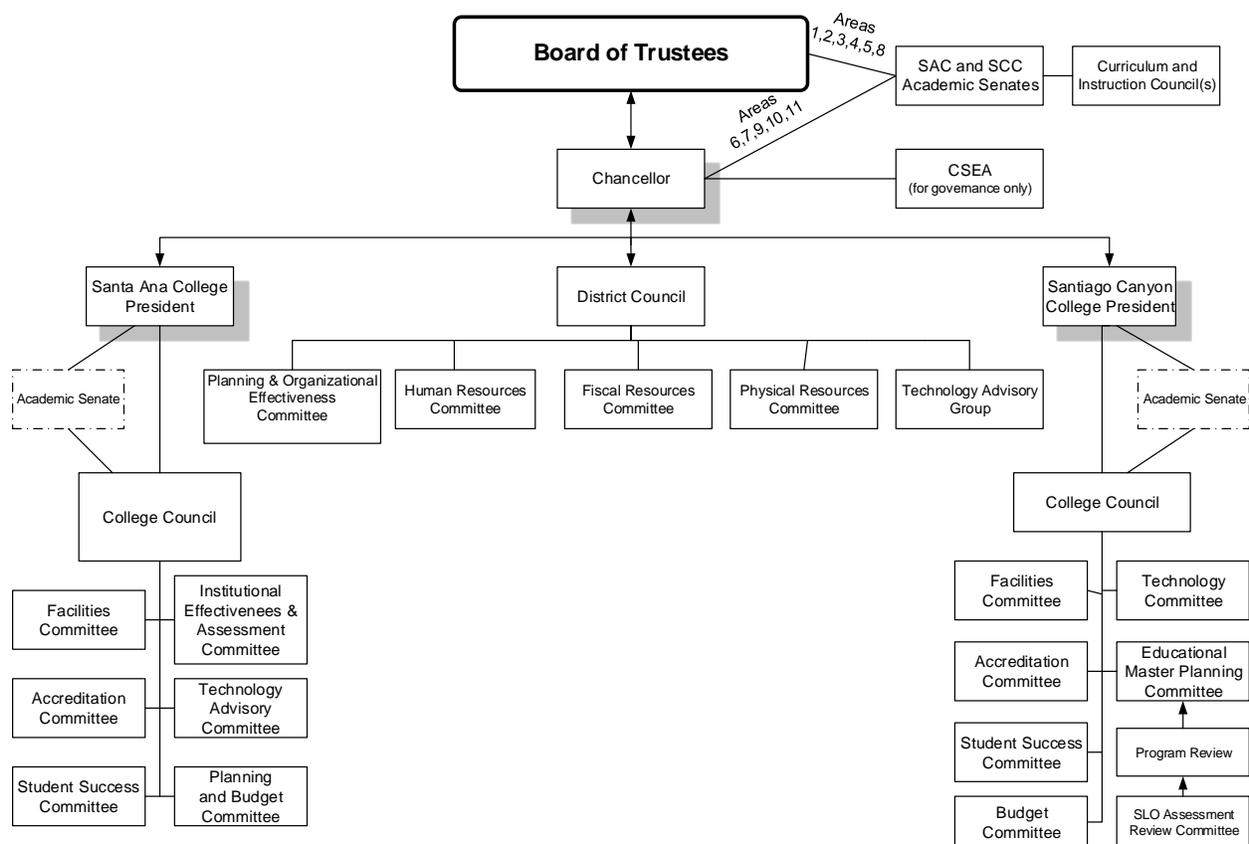
At the district level, the primary participatory governance body is the District Council, which is supported by five specific committees:

- Fiscal Resources Committee
- Human Resources Committee
- Physical Resources Committee
- Planning and Organizational Effectiveness Committee
- Technology Advisory Group

The specific membership and responsibilities of each group is described below.

District Council
(Meets Mondays prior to Board of Trustees meetings)

The District Council serves as the primary participatory governance body that is responsible for district-wide planning activities including developing planning and budgetary recommendations that are submitted to the Chancellor and Board of Trustees.

Membership:

Chancellor (chair)
Executive Vice Chancellors, Human Resources & Educational Services
Vice Chancellor, Business Operations/Fiscal Services
Santa Ana College President
Santiago Canyon College President
Executive Director, Public Affairs and Governmental Relations
Santa Ana College Academic Senate President leadership
Santiago Canyon College Academic Senate President
CSEA Chapter 579 President
Fiscal Resources Committee Co-Chair
Human Resources Committee Co-Chair
Planning & Organizational Effectiveness Committee Co-Chair
Physical Resources Committee Co-Chair
Technology Advisory Group Chair
Technology Advisory Group Co-Chair
Santa Ana College ASG President
Santiago Canyon College ASG President
Student leadership

- Provides advice to the chancellor on district issues

- Is a communication tool for all constituent <u>group</u>s
- Reviews board of trustees' agenda
- ~~Reviews and considers recommendations from other district-wide governance committees as needed~~
- ~~Reviews and considers requests from council members for special consideration~~
- ~~Reviews board (of trustees) policies and approves administrative regulations as needed~~

  - Review and act on recommendations from the five district-level participatory governance committees including recommended funding priorities and the annual *Progress Report on the RSCCD Comprehensive Master Plan*

  - Ensure district-wide involvement in the development of all district-level planning

  - Review and monitor budget assumptions and budget information

  - Review and recommend approval of the tentative and final budgets contingent on the alignment of tentative and final budgets with budget assumptions and RSCCD Goals

  - Collaborate with the Chancellor to review the District Mission Statement, solicit district-wide input, and recommend revisions as warranted

  - Oversee the work of the Planning and Organizational Effectiveness Committee to develop and monitor implementation of the *RSCCD Comprehensive Master Plan* and the *RSCCD Strategic Plan*

  - Appoint and oversee the work of the RSCCD Strategic Plan Workgroup and the Planning and Decision-Making Processes Workgroup

  - Appoint and oversee the work of the RSCCD Strategic Plan Workgroup and the Planning and Decision-Making Processes Workgroup

  - Review recommended modifications to policies and procedures prior to consideration by Board of Trustees

  - Evaluate recommended changes to delineation of College/District functions

~~Budget Allocation and Planning Review~~ <u>Fiscal Resources</u> Committee

Membership: ~~Six appointed by each college; six appointed by district~~

Vice Chancellor, Business Operations and Fiscal Services (chair)
Assistant Vice Chancellor, Fiscal Services
Administrator appointed by Santa Ana College President
Administrator appointed by Santiago Canyon College President
Two faculty members appointed by each Academic Senate, Santa Ana College & Santiago Canyon College
A faculty member appointed by FARSCCD
Three Classified representatives appointed by CSEA (District Office, Santa Ana College & Santiago Canyon College
One of the faculty representatives shall serve as committee co-chair

- Reviews and Evaluates Resource Allocation Model
- Monitors State Budget Development and Recommends Mid-Year Adjustments
- Develops Assumptions for Tentative & Adopted Budgets
- Develops District budget process calendar
- Reviews enrollment management and develops annual FTES targets
- Assesses effective use of financial resources
- Reviews and Evaluates Financial Management Processes

- ~~Develops recommendations regarding annual/other master planning activities (dates, etc.)~~
- ~~Serves as a clearing house for college and district planning activities in order to provide linkages between planning activities and budget development~~
- ~~Develops data of outcomes to assist board of trustees and chancellor in development of annual vision and goals~~
- ~~Develops recommended district budget assumptions for board of trustee consideration (FTES, projected funding, etc.)~~
- ~~Reviews district allocation model and makes annual adjustment recommendation(s)~~
- ~~Reviews FTES goals, allocation and generation and makes recommendation(s)~~
- ~~Develops recommended annual district budget process calendar (colleges develop internal calendars which respond to the district calendar)~~
- ~~Makes recommendations for funding~~

Human Resources Committee

Membership: ~~Four appointed by each college; four appointed by district~~

Executive Vice Chancellor, Human Resources & Educational Services (chair)
Assistant Vice Chancellor, Human Resources
District Services Office Manager appointed by Chancellor
Administrator appointed by Santa Ana College President
Administrator appointed by Santiago Canyon College President
Two faculty members appointed by each Academic Senate, Santa Ana College & Santiago Canyon College
A faculty member appointed by FARSCCD
Three Classified representatives appointed by CSEA (District Office, Santa Ana College & Santiago Canyon College)
One of the classified representatives shall serve as committee co-chair

- ~~Develops, reviews, and recommends changes in personnel policies and procedures~~
- ~~Develops, reviews, and recommends changes in employee hiring procedures~~
- ~~Develops, reviews, and recommends changes in safety regulations/procedures (earthquake, AQMD, risk management, etc.)~~
- ~~Develops, reviews, and recommends changes in professional development guidelines and procedures~~
- ~~Reviews staffing reports and plans~~
- ~~Recommends annual budget assumptions for the district/college staffing needs for budget and planning allocation~~

- Evaluate the effective use of human resources
- Review human resources policies and procedures and recommends changes
- Evaluate workplace safety and emergency preparedness plans and procedures
- Evaluate policies and procedures related to employment equity
- Monitor diversity of RSCCD employees
- Monitor compliance using human resources metrics such as:
    o Full-time/Part-time Faculty ratio
    o Full-time Faculty Obligation
    o Classified staffing ratios
    o Turnover ratios and recruitment activities
- Develop recommendations to ensure ongoing compliance with human resources requirements
- Plan and evaluate professional development activities

~~District Facility Coordinating~~ Physical Resources Committee

Membership: ~~Three appointed by each college; three appointed by district~~

Vice Chancellor, Business Operations & Fiscal Services (chair)
Assistant Vice Chancellor, Facility Planning
Administrator appointed by Santa Ana College President
Administrator appointed by Santiago Canyon College President
Two faculty members appointed by each Academic Senate, Santa Ana College & Santiago Canyon College
Three Classified representatives appointed by CSEA (District Office, Santa Ana College & Santiago Canyon College)
One of the classified representatives shall serve as committee co-chair

- ~~Advisory group to the district Facility Planning office~~
- ~~Recommends annual budget assumptions for the district/college facility needs for budget and planning allocation~~
- ~~Provides input regarding:~~
    - ~~Five-year facilities plan~~
    - ~~State capital outlay projects~~
    - ~~Scheduled maintenance~~
    - ~~Hazardous mitigation program~~
    - ~~Facilities Master Plans~~
    - ~~Ancillary costs related to new construction~~

Review plans related to district physical resources including facilities, equipment, land and other assets

Assess the effective use of physical resources

Reviews:

- Five-year facilities plan

- State capital outlay projects

- Local bond projects

- Scheduled maintenance plans and activities

- Hazardous mitigation programs

- Facility master plans

- Ancillary costs related to new construction

(14)

Planning & Organizational Effectiveness Committee

Membership: ~~Three appointed by each college; three appointed by district~~

Executive Vice Chancellor, Human Resources & Educational Services (chair)
Assistant Vice Chancellor, Educational Services
RSCCD Director of Research
Vice President, Academic Affairs, Santa Ana College
Vice President, Academic Affairs, Santiago Canyon College
Institutional Effectiveness Coordinator, Santa Ana College
Assistant Dean of Institutional Effectiveness & Assessment, Santiago Canyon College
Two faculty members appointed by each Academic Senate, Santa Ana College &
Santiago Canyon College
A faculty member appointed by FARSCCD
Three Classified representatives appointed by CSEA (District Office, Santa Ana College
& Santiago Canyon College)
One of the faculty representatives

- Develop and monitor implementation of the RSCCD Comprehensive Master Plan and the RSCCD Strategic Plan

- Ensure that District planning processes follow the processes and timelines outlined in the RSCCD Planning Design Manual

- Provide leadership for coordination of district and college planning activities

- Prepare the annual Progress Report on the RSCCD Comprehensive Master Plan

- Coordinate data to be presented at annual Board of Trustees planning activity

- Coordinate accreditation activities between colleges and District Services including the delineation of District/College Functions

- Review institutional research activities and results

  - Review resource development initiatives

Technology Advisory Group
(Meets first Thursday of every month)

Membership: ~~Five appointed by each college; four appointed by district~~

Assistant Vice Chancellor of Information Technology Services (chair)

Administrator appointed by Santa Ana College President

Administrator appointed by Santiago Canyon College President

Two faculty members appointed by each Academic Senate, Santa Ana College & Santiago Canyon College

Three Classified representatives appointed by CSEA (District Office, Santa Ana College & Santiago Canyon College)

One of the faculty representatives shall serve as committee co-chair

~~The Technology Advisory Group, through input from the college Technology Advisory Committees, serves as the technology advisor in a way that synthesizes district technology needs so that academic and administrative technology goals converge.~~

- ~~Develops the technological strategy for the district, its colleges, staff, faculty and students~~
- ~~Advises and supports ITS on its enterprise resource planning system~~
- ~~Promotes and supports proper use of technology in curriculum and the classroom~~
- ~~Proposes support and training methodologies for the district~~
- ~~Develops and reviews hardware and software standards~~
- ~~Recommends annual budget assumptions for the district/college technology needs for budget and planning allocation~~
- ~~Reviews current and proposed annual hardware replacement cycle to make best use of limited funds~~

- Develop and evaluate RSCCD and college technology plans

- Assess the effective use of technology resources

- Develop and evaluate hardware and software standards

- Review and evaluate hardware replacement cycle

- Develop recommendations regarding equipment, staffing, and training needs related to the use of technology

AR 3501 Campus Security and Access (New)

References:
>   34 Code of Federal Regulations Section 668.46(b)(3);
>   ACCJC Accreditation Standard III.B.1

During business hours, the facilities of the District will be open to students, parents, employees, contractors, guests, and invitees. During non-business hours access to all District facilities is by key, if issued, or by admittance via the District Safety and Security Department. In the case of periods of extended closing, the District will admit only those with prior written approval to all facilities. Students, faculty and staff may be asked to produce identification if there is a question about authorization to be in a specific area on campus. Persons who need to be in campus buildings or areas after regular hours should obtain approval from supervisors and notify the safety department of their presence during off-hours. Students may not use facilities after hours unless supervised by authorized staff.

Emergencies may necessitate changes or alterations to any posted schedules. Areas that are revealed as problematic will have regular periodic security surveys. Administrators from the District Safety and Security Department, and other concerned areas review these results. These surveys examine security issues such as landscaping, locks, alarms, lighting, and communications. Additionally, during the academic year, the District Safety and Security, Risk Manager and college Vice Presidents of Administrative Services shall meet to discuss campus security and access issues of pressing concern. District Safety and Security are committed to maintaining a safe and secure campus. Keys and access control devices are provided to staff members, by campus services, on a need-to-enter basis when approved by the appropriate supervisor. Lost keys and access control devices must be reported immediately to the supervisor and to campus services. Payment for lost keys may be required. Keys and access control devices may not be loaned to other staff or to students. District safety officers will confiscate any keys in the possession of unauthorized persons. District keys may not be duplicated. District property may not be removed from district facilities without authorization.

The maintenance and operations, custodial, grounds, and safety and security departments combine to enhance the safety, security and maintenance of district facilities. Maintenance and operations staff performs routine preventive maintenance programs, including monitoring lighting systems, fire extinguishers and emergency exit signs. The grounds department routinely trims trees and bushes to reduce potential hazards. We encourage community members to promptly report any security concern, including concerns about locking mechanism, lighting, or landscaping to the District Safety and Security at 714-564-6331.

Custodial and security staff secure doors and windows, and perform periodic inspections daily to spot and mitigate safety hazards. Life safety, intrusion alarms, video surveillance systems, and access control systems are installed at various facilities and are monitored and inspected by safety staff and by outside alarm companies.

Adopted:

AR 3505   Emergency Response Plan (New)

References:
> Education Code Sections 32280 et seq. and 71095;
> Government Code Sections 3100 and 8607(a);
> Homeland Security Act of 2002;
> National Fire Protection Association 1600;
> Homeland Security Presidential Directive-5;
> Executive Order S-2-05;
> California Code of Regulations Title 19, Sections 2400-2450;
> 34 Code of Federal Regulations Section 668.46(b)(13) and (g)

EMERGENCY RESPONSE AND EVACUATION PROCEDURES

General information about the emergency response and evacuation procedures for the District are publicized each year as part of the District's Clery Act compliance efforts and that information is available on the District web site at www.rsccd.edu and on the employee intranet at the following link: https://intranet.rsccd.edu/Safety-Risk-Management/Emergency-Operations-Plan/Pages/default.aspx .

All members of the campus community are notified on an annual basis that they should call 9-1-1 or the District Safety and Security department of any incident on campus that involves a significant emergency or dangerous situation that may involve an immediate or ongoing threat to the health and safety of students or employees on campus. The District Safety and Security Department has the responsibility of responding to, and summoning the necessary resources, to mitigate, investigate, and document these types of incidents and to determine if the situation does in fact, pose a threat to the community. If so, federal law requires that the institution immediately notify the campus community or the appropriate segments of the community that may be affected by the situation.

The District will determine the content of the message and will use some or all of the systems described below to communicate the threat to the appropriate segments of the campus community, unless issuing a notification will, in the judgment of the first responders (including, but not limited to: District Safety and Security Department compromise the efforts to assist a victim or to contain, respond to, or otherwise mitigate the emergency.

The District has various systems in place for communicating emergency information quickly. These methods of communication include; e-mail, text messaging, phone announcements, public address system, and social media platforms such as Facebook and Twitter. The District will post updates during a critical incident on the District web site, and via the other forms of emergency notifications. The District uses BlackBoard Connect for the issuing of emergency messages and all staff, faculty and currently enrolled students are automatically included in any emergency messages.

The District's Director Communications and Publications, will be responsible for the dissemination of emergency information to the larger community through press releases, web site updates, and social media updates.

TESTING EMERGENCY RESPONSE AND EVACUATION PROCEDURES

An evacuation drill is coordinated by the District Safety and Security Department at least twice- a year for all facilities on campus. These drills are scheduled to take place in the Fall and Spring semesters. Students and staff learn the locations of the emergency exits in the buildings and are provided guidance about the direction they should travel when exiting each facility for a short-term building evacuation. Each campus has pre-designated locations for evacuation and publishes these on their website and in other emergency plans. These locations can be affected by time of day, location of the building being evacuated, and other factors such as the location and nature of the threat. In both cases, the District Safety and Security Department and District staff on the scene will communicate information to students regarding the developing situation or any evacuation status changes.

Evacuation drills are monitored by the District Safety and Security Department and District administration to evaluate egress and behavioral patterns. Reports are prepared by participating departments which identify

deficient equipment so that repairs can be made immediately. Recommendations for improvements are also submitted to the appropriate departments and offices for consideration.

PURPOSE
The Emergency Response Plan is the District's planned response to all hazards on or affecting the campus or surrounding community. The plan will be activated by the District Chancellor or his/her delegated representative. The emergency response plan details actions and responsibilities for all employees of the District including those on the Emergency Operations Center (EOC) staff.

RESPONSIBILITY
Government Code Sections 3100-3101 state that all employees of the District are declared Disaster Service Workers during emergencies, subject to such activities as may be assigned to them. Federal and state regulations further state that all employees of the District must be trained and qualified in specified Federal Emergency Management Agency (FEMA) courses depending on an employee's emergency response responsibilities.

EMERGENCY OPERATIONS CENTER (EOC)
Each campus has an Emergency Operations Center (EOC) that can be activated during emergency situations. The EOC may be staffed by one or more key administrators, depending on the situation, and the EOC staff will direct the campus response to the emergency, coordinating with first responders for outside support. The Campus EOC's will communicate directly with the District EOC and the District EOC will be responsible to update the County EOC of the status of our emergency and to coordinate with them with requests for outside support.

The EOC is composed of key administrators and their function is to coordinate emergency efforts including:

- Assess the overall disaster based on reports from area managers
- Initiate the emergency notification chain (call back of employees)
- Mobilize any additional staff to heavily damaged areas
- Determine the "All-Clear" when the disaster is over

All press releases will be prepared by the Director Communications and Publications.   In absence of this person, the key administrator will designate an individual responsible for this function.

PREPAREDNESS
The District's preparedness is based on pre-staged supplies, training and awareness, emergency drills, and support agreements with outside agencies. All employees of the District ~~will~~ receive training in responding to and managing emergency situations according to federal and state laws and regulations. The best response to emergency situations is preparedness.

EMERGENCY CHAIN OF COMMAND

All emergency situations should be notified to District Safety and Security who will make the notifications necessary to the key administrators. District Safety and Security is available 24-hours a day/seven days a week at 714 564 6330.

INSTRUCTORS: RESPONSIBLITIES
1. Assess overall situation in classroom
2. Coordinate evacuation with assistance from Building Captains and Floor Wardens from classroom if necessary.
3. Assist disabled individuals out of buildings without use of elevators.
4. Initiate first aid if qualified individual is available.
5. ~~5.~~ Take a roll call once your students are out of the building and report, to the Floor Wardens or Building Captains.
6. Assist area managers as necessary.

Remember, in the event of a major disaster, ***every*** community college employee automatically becomes a Disaster Service Worker under Government Code Sections 3100-3101.

OTHER EMPLOYEES: RESPONSIBILITIES
1. Follow survival instructions.
2. Evacuate area if necessary.
3. Assess immediate problems if possible.
4. Report to area assembly point when safe.
5. Assist area manager, as needed:
   a. Performing first aid (if qualified)
   b. Serving as a communication runner, etc.
   c. Conducting record keeping and note taking

EARTHQUAKE: RESPONSIBILITIES IN CASE OF EARTHQUAKE

Earthquake Survival Instructions – Drop, Cover and Hold On!

During the earthquake:
- Keep calm—do not run or panic.
- Remain where you are - indoors or outdoors.
- If indoors, stay indoors. Take cover under desk, table, or bench or in doorways, halls, or against inside walls. Stay away from glass windows or sky lights. Do not use elevators. Do not run outdoors! You may be hit by falling debris or live electrical wires. Be aware that furniture moves in an earthquake.
- If outdoors, get away from buildings. Go to clear areas and stay away from walls, utility poles, and downed wires that could cause serious injury or death.
- Do not run through or outside buildings. The greatest point of danger is just outside doorways and close to outer walls.
- Protect yourself FIRST, then after shaking stops protect and/or help others.

After the earthquake
- If qualified, give first aid to anyone who is injured. If not, assure that first aid is given by qualified person.
- Wear shoes (flat heeled, preferable) in areas near fallen debris and broken glass.
- Clean up debris, glass, and spilled medicines as well as any flammable liquids, bleaches, and gasoline.
- Restrict phone use to emergencies only.
- Be prepared for aftershocks. These are usually smaller than the main quake, but some may be large enough to do additional damage to structures weakened during the main shock.

EXPLOSIONS: RESPONSIBILITIES IN CASE OF EXPLOSION

In the event of an explosion in the building, employees should:
- Take cover under tables, desks, or other such objects that will give protection against flying glass and debris.
- Set off fire alarm. Stay at the fire alarm, if safe to do so.
- Call for help. Dial 9-1-1, 714 564 6330 or dialing 333 from campus phone.
- After the effects of the explosion have subsided, determine if evacuations are necessary.
- If evacuation is necessary, exit building as directed. Seek out any disabled persons and provide assistance. Assign blind students a guide. Assist wheelchair students or assign them a guide to get them to lobby near elevator.
- Upon leaving the building, proceed to designated emergency assembly areas and await further instructions.

FIRE: RESPONSIBILITIES IN CASE OF FIRE.

- Pull the Fire Alarm.
- Call for help. Dial 911
- If fire can be easily extinguished, attempt to do so if you have been trained, you have called for help, people have started evacuating and it is safe to do so.
- Seek out and assist disabled persons in the area.
- Evacuate the building if necessary, closing fire doors.
- If evacuated, proceed to designated emergency area for further instructions.

EVACUATION: RESPONSIBILITIES IN CASE OF EVACUATION

The purpose of any evacuation will be to empty a building or area of all occupants as quickly and safely as possible.

- Building Evacuation: Occupants should proceed to a clear or safe area near the evacuated building as shown on emergency evacuation route posted in classrooms.
- Key administrators, building captains, floor wardens or other emergency personnel will be available to direct evacuees to clear or safe areas.
- Evacuation of disabled persons will be given the highest priority. They should be evacuated by the most expeditious and safe means available. Turn lights on and off to alert hard of hearing to the emergency. Assign a guide to blind students. Carry pencil and paper to write messages, if necessary.
- Wheelchair students should be assisted to safe area, such as the top of the stairs, Notifications should be made to District Safety and Security, building captains or floor wardens to make arrangements to have the individual safely evacuated.
- When evacuating building, occupants should walk, remain quiet, grasp handrails, and follow all other emergency instructions.
- Occupants will gather in the emergency assembly area and await further instructions.
- Do not re-enter the building until instructed to do so by Command Post personnel.

BOMB THREATS: RESPONSIBILITIES IN CASE OF BOMB THREATS

Employees receiving a bomb threat or discovering a bomb or similar device should immediately notify District Safety and Security at 714 564 6330 or 911.

- Take the caller seriously, but remain calm,
- Get as much information from the caller as possible,
- Tell a nearby co-worker, to contact District Safety and Security at 714 564 6330 ,
- Do not discuss the threat in public,
- If a bomb threat is received by phone, ask lots of questions, such as:
  - When is the bomb going to explode?
  - Where is the bomb right now?
  - What kind of bomb is it?
  - What does it look like?
  - Why did you place the bomb?

- Keep the caller on the phone as long as possible. Record the following information for emergency personnel:
  - Time of call
  - Date of call
  - Exact words of person
  - Sex, age
  - Speech pattern
  - Background noises

- If a bomb threat is received by mail, employees should:
  - Not handle the envelope or package
  - Leave the immediate area
  - Notify the District Safety and Security at 714 564 6330 or 911 and stop anyone from entering the area or handling the written note.
- If a suspicious object is discovered, the employee should:
  - Not attempt to touch or move the object or use any radio equipment.
  - Evacuate immediate area only.
  - Notify District Safety and Security at 714 564 6330 or 911 and await further instructions from operator.

CHEMICAL SPILL: RESPONSIBILITIES IN CASE OF CHEMICAL SPILL

- If this is an emergency or if anyone is in danger CALL 9-1-1 or Campus Safety.
- Notify Campus Safety for any spills over 5-gallons, or if the spill is from an unknown chemical, or a spill of any quantity of a highly toxic substance.
- If possible and it is safe to do so, stop the spill, warn others, isolate the area, and minimize exposure.
- Follow the instructions of emergency personnel.

- Notify emergency personnel if you have been exposed or if you have information about the release.
- Attempt to clean the spill only if you feel safe, the spill is small, you are familiar with the properties of the chemical, you have had proper training, and you have the proper personal protective equipment (PPE) such as gloves and goggles.
- If directed to evacuate the building, once outside, move to a clear area at least 50 feet away from the affected building. If fumes are present, move cross wind, not upwind. Keep the walkways clear for emergency vehicles.
- Do not return to a building until told to do so or until it is announced that all is clear.

Active Shooter

Run, Hide, or Fight!

- If outdoors, **RUN** away from gunshots and find a place of safety.
- If you are in a classroom or office, assess the closeness of the shots. Run away from the shots if safe.
- If not safe to run, **HIDE**. Remain in location and secure all doors. Throw furniture in front of door(s) to form a barricade if possible. Turn off the lights and silence your phones. Stay quiet and stay put until police officers give further Instructions.
- As a last resort, **Fight**!
- You may choose to fight back instead of being a passive target. An individual must use his/her own discretion about when he or she must engage a shooter for survival.

REPORTING EMERGENCIES NOT PREVIOUSLY COVERED:
- The quickest and easiest way to obtain professional help for any type of emergency not specifically covered by these procedures is to phone the operator for assistance. Dial District Safety and Security at 714 564 6330 or 911.
- When calling, stay calm and carefully explain the problem and location to the dispatcher or Safety Officer.
- Quickly notify the dean or immediate supervisor of the emergency and begin to take the appropriate action warranted by the situation.
- If a sign language interpreter is needed to facilitate communication between off-campus hospital personnel and an injured deaf person, arrangements can be made by calling District Safety and Security at 714 564 6330 or COMMEND - Communication Medical Emergency Network for the deaf at 1-800-422-7444 or LIFESIGNS at 1-800-633-8883.

REMAIN CALM – HELP OTHERS REMAIN CALM.

Adopted: _____

Rancho Santiago Community College District
Adopted Budget
2015-16

FTES Analysis and Targets
As of August 5, 2015

	2012/13 P3 Actual	%	2013/14 Target	Recal Actual	%	Difference Target to Actual		2014/15 Target	P3 Actual	%	Difference Target to Actual		2015/16 Target *	%
SAC/CEC														
Credit	15,375.51	54.55%	15,820.00	15,493.22	54.00%	(326.78)	-2.07%	15,574.00	15,530.31	53.72%	(43.69)	-0.28%	15,665.00	53.53%
CDCP	4,274.98	15.17%	4,370.71	4,289.35	14.95%	(81.36)	-1.86%	4,461.03	4,253.92	14.72%	(207.11)	-4.64%	4,312.00	14.74%
Non-credit	282.95	1.00%	289.29	304.77	1.06%	15.48	5.35%	316.97	566.49	1.96%	249.52	78.72%	588.00	2.01%
	19,933.44	**70.72%**	**20,480.00**	**20,087.34**	**70.02%**	**(392.66)**	**-1.92%**	**20,352.00**	**20,350.72**	**70.40%**	**(1.28)**	**-0.01%**	**20,565.00**	**70.28%**
SCC/OEC														
Credit	6,359.13	22.56%	6,579.00	6,794.58	23.68%	215.58	3.28%	6,977.00	6,835.47	23.65%	(141.53)	-2.03%	6,908.00	23.61%
CDCP	1,711.68	6.07%	1,688.64	1,720.49	6.00%	31.85	1.89%	1,774.75	1,539.31	5.32%	(235.44)	-13.27%	1,619.00	5.53%
Non-credit	180.79	0.64%	178.36	86.52	0.30%	(91.84)	-51.49%	89.25	182.58	0.63%	93.33	104.57%	171.00	0.58%
	8,251.60	**29.28%**	**8,446.00**	**8,601.59**	**29.98%**	**155.59**	**1.84%**	**8,841.00**	**8,557.36**	**29.60%**	**(283.64)**	**-3.21%**	**8,698.00**	**29.72%**
District Total														
Credit	21,734.64	77.11%	22,399.00	22,287.80	77.69%	(111.20)	-0.50%	22,551.00	22,365.78	77.37%	(185.22)	-0.82%	22,573.00	77.14%
CDCP	5,986.66	21.24%	6,059.36	6,009.84	20.95%	(49.52)	-0.82%	6,235.78	5,793.23	20.04%	(442.55)	-7.10%	5,931.00	20.27%
Non-credit	463.74	1.65%	467.64	391.29	1.36%	(76.35)	-16.33%	406.22	749.07	2.59%	342.85	84.40%	759.00	2.59%
	28,185.04	**100.00%**	**28,926.00**	**28,688.93**	**100.00%**	**(237.07)**	**-0.82%**	**29,193.00**	**28,908.08**	**100.00%**	**(284.92)**	**-0.98%**	**29,263.00**	**100.00%**
Growth			*2.63%*	*1.79%*				*1.76%*	*0.76%*				*1.23%*	

* Campus determined target for 2015/16 growth, however no growth revenue is budgeted at this time.

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I. State Revenue

A. Budgeting will continue to utilize the District's Budget Allocation Model (BAM) based on SB 361.

B. FTES Workload Measure Assumptions:

Year		Base	Actual		Funded		Actual Growth
2011/12		28,182.19	27,711.41		27,711.41		-9.95%
2012/13		27,711.41	28,185.04		28,185.04		1.71%
2013/14		28,185.04	28,688.93	a	28,688.93	a	1.79%
2014/15	P3	28,688.93	28,908.08	b	28,908.08	b	0.76%

a - based on 2013/14 Recalculation received 2/19/2015
b - based on 2014/15 P3 submitted 7/15/2015

The state budget includes 3% Restoration/Access/Growth funding, 1.02% COLA, new full time faculty allocation,
an unrestricted increase to the Base Allocation and equalizing the CDCP FTES funding rate at the credit FTES rate.

Base Allocation Increase	**$6,763,458**
CDCP Funding Enhancement	**$7,908,849**
Projected COLA of 1.02%	**$1,468,618**
Projected Restoration/Access/Growth -0-	**$0**
Allocation for Full-time Faculty	**$1,537,621**
Reduced Projected Deficit (Estimated at 1%)	**$847,663**
Apportionment Base Increase for 2015/16	**$18,526,209**

2015/16 Potential Growth at 1.47% based on 3% system   29,333

C. Education Protection Account (EPA) funding estimated at $23,946,110 based on 2015/16 Advanced Apportionment. These are not additional funds. The EPA is only a portion of general purpose funds that offsets what would otherwise be state aid in the apportionments. We intend to charge a portion of faculty salaries to this funding source in compliance with EPA requirements.

D. Unrestricted lottery is projected at $140 per FTES ($4,125,006). Restricted lottery at $41 per FTES ($1,208,038).
(2014/15 P3 of resident & nonresident factored FTES, 29,464.33 x 140 = $4,125,006 unrestricted lottery;
29,464.33 x 41 = $1,208,038. The rates have increased and with an slight increase in FTES there is an increase in revenue.

E. Estimated reimbursement for part-time faculty compensation is estimated at $601,066 (2015/16 Adv). Slight reduction.

F. Categorical programs will continue to be budgeted separately; self-supporting, matching revenues and expenditures.
COLA is included for categorical programs. This hasn't happened in a number of years. Without COLA, other categorical reductions would be required to remain in balance if settlements were reached with bargaining groups.
The colleges will need to budget for any program match requirements using unrestricted funds.
Match requirements for SSSP funds are moved to 1.3 to 1 beginning in 2015/16.

G. BOG fee waivers 2% administration funding estimated at 2014/15 advance apportionment of $284,586. Slight increase.

H. Mandates Block Grant estimated at a total budget of $740,000. Unchanged. In addition, with a one-time $603.7 million allocation statewide for past Mandated Cost reimbursement, we expect approximately $15.4 million, an increase from $900,000. These funds can be used for any one-time purposes and will require additional discussion before allocation.

II. Other Revenue

I. Non-Resident Tuition budgeted at $2,000,000. Increase of $500,000.

J. Interest earnings estimated at $180,000. Increase of $60,000

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately $350,000. Unchanged

L. Apprenticeship revenue estimated at $1,911,000 (2015/16 Advanced Apportionment). This represents an increase of $521,029 from the previous year.

M Scheduled Maintenance/Instructional Equipment allocation estimated at $3.765 million (no match required).

N. Energy Efficiency/Prop 39 revenue estimated at $831,201. Slight increase from 2014/15.

III. Appropriations and Expenditures

    A.   As the District's budget model is a revenue allocation model, revenues flow through the model to the colleges as earned. The colleges have the responsibility, within their earned revenue, to budget for ALL necessary expenditures including but not limited to all full time and part time employees, utilities, instructional services agreements, multi-year maintenance and other contracts, supplies, equipment and other operating costs.

    B.   The Cost of Living Allowance (COLA) estimated at 1.02%, $1.468 million.

    C.   Step and column movement is budgeted at an additional cost of approximately $1.4 million including benefits. (FARSCCD approximate cost $475,000, CSEA approximate cost $480,000, Management/Other approximate cost $445,000)

    D.   Health and Welfare benefit premium cost increase is estimated at 2.2% for an additional cost of approximately $332,000 for active employees and an additional cost of $143,000 for retirees, for a combined increase of $475,000. State Unemployment Insurance local experience charges are estimated at $250,000 (2014/15 budgeted amount). Unchanged. CalPERS employer contribution rate will increase in 2015/16 from 11.771% to 11.847% for an increase of $23,484
        (Note: The cost of each 1% increase in the PERS rate is approximately $300,000.)
CalSTRS employer contribution rate will increase in 2015/16 from 8.88% to 10.73% for an increase of $1,048,025.
        (Note: The cost of each 1% increase in the STRS rate is approximately $550,000.)

    E.   The full-time faculty obligation (FON) for Fall 2015 is estimated at 346.80. The District is currently recruiting 34 faculty positions (two of which do not count toward the FON) for an estimated total of 32 positions counting toward the obligation. The District expects to meet its obligation. Penalties for not meeting the obligation amount to approximately $73,000 per FTE not filled.

        The additional cost of new full-time faculty being hired for Fall 2015 is estimated at $1.5 million. SAC is filling 16 vacancies and adding six new positions. SCC is filling four vacancies and adding eight new positions. (The cost of the 14 new positions, along with shifts from categorical funding, is budgeted at Class VI, Step 10 at approximately $125,000 each, including benefits.)

        Ongoing cuts have been made by the two colleges to pay for the 2014/15 and 2015/16 full-time faculty hires (SAC reductions total $2,802,540 and SCC reductions total $587,621)

        In addition, with the state special allocation for full-time faculty, we are budgeting to fully spend this $1.537 million in revenue to hire approximately 16 additional faculty.

    F.   The current rate per Lecture Hour Equivalent (LHE) effective 1/1/15 for hourly faculty is $1,243. Incr. of 5.88% from 2013/14

    G.   Retiree Health Benefit Fund (OPEB/GASB 45 Obligation) - The District will continue to contribute 1% of total salaries plus a minimum of $500,000 (approx. $1.5 million) to fund the total actuarially determined Annual Required Contribution (ARC). The actual ARC for 2015/16 is $8,350,167.

    H.   Capital Outlay Fund - As indicated in I.H above, in addition to the state allocation for Scheduled Maintenance/Instructional Equipment, the district will address capital outlay needs using a portion of the one-time mandated cost reimbursement.

    I.   Utilities cost increases of 5%, estimated at $200,000.

    J.   Information Technology licensing contract escalation cost of 7%, estimated at $125,000, plus cost of OneCampus license $22,000 for at total increase of $147,000.

    K.   Property and Liability Insurance transfer estimated at $1,940,000, increased for the cost of software license and EAP service.

    L.   Partial implementation of the Public Safety Task Force recommendations including increased cost of Chief and Lieutenant positions and three new Sergeant positions, estimated at $432,137. **These new costs have been offset with cuts from other District Services.**

    M.   Other additional DS/Institutional Cost expenses:
            Trustee Election Expense $125,000 each year beginning 15/16 (as opposed to $400,000 every other year)
            Legal Expenses of $250,000 (in addition to $250,000 PY)

    N.   Child Development Fund - Program staff has developed a plan to reduce the budget deficit. The District will budget $250,000 as an interfund transfer from the unrestricted general fund as a contingency plan.

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Rancho Santiago Community College District
Unrestricted General Fund Summary
2015-16 Adopted Budget Assumptions Analysis
August 17, 2015

*	New Revenues		Ongoing Only	One-Time
B	Base Allocation Increase	1	$6,763,458	
B	CDCP FTES Funding Equalization	1	$7,908,849	
B	COLA 1.02%		$1,468,618	
B	Growth -0-		$0	
B	Allocation for Full-time Faculty		$1,537,621	
B	Deficit Factor 1%		$847,663	
D	Unrestricted Lottery		$404,671	
H	Mandates Block Grant (one-time)	2	($900,000)	$15,400,000
I	Non-Resident Tuition		$500,000	
J	Interest Earnings		$60,000	
J	Apprenticeship	1	$521,029	
EGK	Misc Income		($56,669)	
	Total		$19,055,240	$15,400,000
	New Expenditures			
B	COLA 1.02%		$1,468,618	
C	Step/Column		$1,400,000	
D	Health and Welfare/Benefits at 2.2%		$475,000	
D	CalPERS Increase		$23,484	
D	CalSTRS Increase		$1,048,025	
E	Full Time Faculty Obligation Hires		$1,462,500	
E	College Budget Cuts for Faculty Hires		($3,390,161)	
E	Allocation for Full-time Faculty		$1,537,621	
E/F	Hourly Faculty Budgets (Convert to Full Time)		$0	
I.F	SSSP Match		$0	
H	Capital Outlay/Scheduled Maintenance Match		$1,500,000	$750,000
I	Utilities Increase		$200,000	
J	ITS Licensing/Contract Escalation Cost		$147,000	
K	Property and Liability Insurance		$140,000	
L	Public Safety Task Force Recommendations		$0	
M	Election Expense		$125,000	($400,000)
M	Other Additional DS/Institutional Costs		$250,000	
	Remaining Revenue Allocated to Colleges	3	$10,273,347	
I.H	Holding for Allocation of One-Time Expense			$14,300,000
	Total		$16,660,434	$14,650,000
	2015-16 Budget Year Surplus (Deficit)		$2,394,806	
	2014-15 Ongoing Base Structural Deficit		($2,394,806)	
	Total 2015-16 Net Revenue (Deficit)		$0	

Note: Budget Stabilization Fund Balance at 6/30/2015 is estimated at $14.3 million.

1 At this time, these revenues are budgeted 100% unrestricted with NO specifically-related additional expenditures budgeted.

2 These one-time funds will not be allocated from the state prior to December.

3 To be used to properly budget the cost of adjunct faculty, instructional aids, ISAs, and utilit

* Reference to budget assumption number

To ensure compliance with the California Community Colleges Budget and Accounting Manual, Title 5 of the California Code of Regulations and the California Education Code, the financial resources of the District are divided into separate funds for which separate accounts are maintained for recording cash, other resources, and all related liabilities, obligations and equities.

General Fund

The General Fund is maintained to account for the transactions that cover the full scope of operations for the District (instruction, administration, student services, maintenance and operations, capital improvements and other expenditures). All transactions that are not specifically required to be accounted for in other funds are recorded in the General Fund.

All monies received by or for a community college district from state apportionments or county or local property taxes shall be deposited in the General Fund.

For purposes of flexibility, the District may establish any number of accounts within the General Fund to facilitate reporting, management, and control.

The General Fund is divided into three subfunds: the Unrestricted Ongoing General Fund, Unrestricted One-time Funds, and the Restricted General Fund. This reflects the need to differentiate truly discretionary revenue from restricted revenue, while preserving a complete accounting of the financial operation and support of educational programs. Restricted monies such as those for categorically-funded programs are accounted for separately from other general purpose monies, but classified as a component of the total general fund that provides instructional and support services.

The ongoing unrestricted subfund shall be used to account for the ongoing resources that are available for the general purposes of each district's operation and support of its educational program. The governing board of the district may elect to set aside unrestricted monies for specific future operating purposes. The governing board may elect to transfer unrestricted monies to other funds. Similarly, the governing board may elect to return any balance of designated monies appearing in other fund groups to the General Fund. The unrestricted one-time funds subfund shall be used to account for one-time and carryover funds.

The restricted subfund shall be used to account for resources that are available for the operation and support of the educational programs that are specifically restricted by law, regulations, donors, or other outside agencies as to their expenditure. Such externally imposed restrictions are to be contrasted with internally created designations imposed by the governing board on unrestricted monies. Restricted monies are from a specific source that require monies to be used for specific purposes.

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Revenue Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13					
Revenues by Source	**2013-14 Actual Revenue**	**2014-15 Actual Revenue**	**2015-16 Tentative Budget**	**2015-16 Adopted Budget**	**% change 15/16 Adpt/ 14/15 Actual**
8100 Federal Revenues					
8110 Forest Reserve	$19,017	$0	$0	$0	-
8120 Higher Education Act	3,626,935	3,511,881	3,979,044	2,240,245	(36.21)
8130 Workforce Investment Act (JTPA)	181,548	152,286	581,526	449,091	194.90
8140 Temporary Assistance for Needy Families (TANF)	97,055	96,817	96,904	96,904	0.09
8150 Student Financial Aid	4,308	16,044	90,167	90,167	462.00
8170 Vocational Technical Education Act (VTEA)	1,902,725	1,813,232	1,477,060	1,847,060	1.87
8199 Other Federal Revenues (ABE, CAMP, SBA, Gear Up, NSF)	5,598,539	5,535,453	5,864,432	5,445,147	(1.63)
Total Federal Revenues	11,430,127	11,125,713	12,089,133	10,168,614	(8.60)
8600 State Revenues					
8611 Apprenticeship Allowance	1,389,973	1,494,100	1,389,971	1,911,000	27.90
8612 State General Apportionment	58,132,381	53,104,352	68,543,969	53,042,488	(0.12)
8612 Base Allocation Increase	0	0	0	6,763,458	-
8612 State General Apportionment-Deficit	(2,323,893)	(434,275)	(2,385,181)	(1,537,518)	254.04
8612 State General Apportionment-Prior year adjustment	2,328,847	3,071,377	0	0	(100.00)
8619 Other General Apportionments-Enrollment Fee Admin-2%	238,965	250,674	250,674	284,586	13.53
8619 Other General Apportionments-Part-Time Faculty Compensation	691,648	691,647	691,647	601,066	(13.10)
8619 Other General Apportionments-Full-Time Faculty Allocation	0	0	1,875,000	1,537,621	-
8622 Extended Opportunity Programs & Services (EOPS)	1,541,889	1,530,510	1,545,432	1,555,050	1.60
8623 Disabled Students Programs & Services (DSPS)	1,399,963	1,935,163	2,084,914	2,251,320	16.34
8625 CalWORKS	394,197	391,181	415,534	415,534	6.23
8626 Telecomm./Technology Infrastructure Prog. (TTIP)	14,517	14,452	39,246	24,794	71.56
8629 Other Gen Categorical Apport-BSI	841,701	1,233,051	863,720	728,221	(40.94)
8629 Other Gen Categorical Apport-CARE	71,571	73,605	78,059	78,059	6.05
8629 Other Gen Categorical Apport-Equal Employment Opportunity	20,456	9,263	12,822	3,559	(61.58)
8629 Other Gen Categorical Apport-Instructional Equipment	381,216	1,146,811	0	1,140,000	(0.59)
8629 Other Gen Categorical Apport-Matriculation-Credit	1,772,481	3,594,514	4,856,165	6,485,235	80.42
8629 Other Gen Categorical Apport-Matriculation-Non-Credit	1,743,003	1,594,346	1,712,506	1,872,965	17.48

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Revenue Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13					
Revenues by Source	**2013-14 Actual Revenue**	**2014-15 Actual Revenue**	**2015-16 Tentative Budget**	**2015-16 Adopted Budget**	**% change 15/16 Adpt/ 14/15 Actual**
8629 Other Gen Categorical Apport-Student Equity	0	574,034	1,611,247	2,748,460	378.80
8629 Other Gen Categorical Apport-Student Financial Aid Admin	1,055,049	991,490	986,490	986,490	(0.50)
8630 Education Protection Account	20,419,045	24,593,717	21,341,471	23,946,110	(2.63)
8659 Other Reimb Categorical Allow-Career Tech Education	583,371	4,673,988	16,695,271	11,501,053	146.07
8659 Other Reimb Categorical Allow-Economic Development	1,740,284	1,392,520	1,500,959	1,995,430	43.30
8659 Other Reimb Categorical Allow-Other	905,314	2,055,871	7,633,610	7,750,385	276.99
8672 Homeowners' Property Tax Relief	299,914	295,246	309,658	360,129	21.98
8681 State Lottery Proceeds	4,783,708	4,948,474	4,795,811	5,333,044	7.77
8682 State Mandated Costs	788,436	2,087,869	16,240,000	16,140,000	673.04
Total State Revenues	99,214,036	111,313,980	153,088,995	147,918,539	32.88
8800 Local Revenues					
8809 RDA Funds - Other	1,316,893	2,111,500	1,359,678	2,575,574	21.98
8811 Tax Allocation, Secured Roll	38,030,727	39,961,546	39,266,322	48,744,446	21.98
8812 Tax Allocation, Supplement Roll	918,574	1,144,948	948,417	1,396,589	21.98
8813 Tax Allocation, Unsecured Roll	1,393,980	1,529,150	1,439,270	1,865,232	21.98
8816 Prior Years' Taxes	760,440	662,064	785,147	807,575	21.98
8817 Education Revenue Augmentation Fund (ERAF)	(7,795)	281,777	0	0	(100.00)
8818 RDA Funds - Pass Thru AB	213,891	147,273	220,840	179,641	21.98
8819 RDA Funds - Residuals	3,743,150	3,673,735	3,864,763	4,481,163	21.98
8820 Contrib, Gifts, Grants & Endowment	4,614	61	561	561	819.67
8831 Contract Instructional Service	10,420	55,972	169,861	66,559	18.91
8850 Rents and Leases	346,267	350,740	300,385	300,385	(14.36)
8860 Interest & Investment Income	173,852	271,538	120,000	180,000	(33.71)
8874 CCC Enrollment Fees	8,423,979	8,744,537	7,274,636	8,051,780	(7.92)
8876 Health Services Fees	1,128,987	1,231,808	1,139,844	1,205,754	(2.12)
8880 Nonresident Tuition	1,520,765	2,100,223	1,600,000	2,000,000	(4.77)
8882 Parking Fees & Bus Passes	930,964	936,649	935,000	937,000	0.04
8885 Student ID & ASB Fees	123,990	252,863	0	0	(100.00)

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Revenue Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Revenues by Source	2013-14 Actual Revenue	2014-15 Actual Revenue	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
8890 Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	544,261	732,775	223,987	271,586	(62.94)
8891 Other Local Rev - Special Proj	438,520	184,570	630,192	414,004	124.31
Total Local Revenues	60,016,479	64,373,729	60,278,903	73,477,849	14.14
8900 Other Financing Sources					
8910 Proceeds-Sale of Equip & Suppl	6,102	8,977	5,000	5,000	(44.30)
8981 Interfund Transfer In	94,565	0	0	0	-
8999 Revenue - Clearing	(6,180)	0	0	0	-
Total Other Sources	94,487	8,977	5,000	5,000	(44.30)
Total Revenues	170,755,129	186,822,399	225,462,031	231,570,002	23.95
Net Beginning Balance	39,069,034	29,603,923	24,478,735	29,871,791	0.90
Adjustments to Beginning Balance	0	0	0	0	-
Adjusted Beginning Fund Balance	39,069,034	29,603,923	24,478,735	29,871,791	0.90
Total Revenues, Other Financing Sources and Beginning Fund Balance	$209,824,163	$216,426,322	$249,940,766	$261,441,793	20.80

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Expenditure Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	$23,458,474	$25,071,630	$28,808,201	$28,582,167	14.00
1200 Non-Instructional Salaries, Regular Contract	15,155,391	15,624,094	16,357,367	16,285,187	4.23
1300 Instructional Salaries, Other Non-Regular	22,570,798	22,994,159	21,354,113	22,709,878	(1.24)
1400 Non-Instructional Salaries, Other Non-Regular	4,551,670	5,137,315	4,995,859	5,567,417	8.37
Subtotal	65,736,333	68,827,198	71,515,540	73,144,649	6.27
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	30,305,388	31,273,061	33,969,209	33,682,799	7.71
2200 Instructional Aides, Regular Full Time	947,104	928,732	937,511	939,052	1.11
2300 Non-Instructional Salaries, Other	4,441,117	4,239,262	4,566,081	4,994,729	17.82
2400 Instructional Aides, Other	2,454,637	2,816,579	2,381,337	2,938,119	4.32
Subtotal	38,148,246	39,257,634	41,854,138	42,554,699	8.40
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	4,830,859	5,476,471	6,774,732	7,337,872	33.99
3200 Public Employees' Retirement System Fund	4,017,942	4,274,089	4,704,381	4,677,990	9.45
3300 Old Age, Survivors, Disability, and Health Ins.	3,716,852	3,879,583	4,143,033	4,218,084	8.73
3400 Health and Welfare Benefits	21,811,121	23,365,432	27,369,342	27,323,775	16.94
3500 State Unemployment Insurance	114,991	91,073	324,162	312,599	243.24
3600 Workers' Compensation Insurance	2,513,024	2,637,734	2,637,017	2,765,726	4.85
3900 Other Benefits	1,257,472	1,289,359	1,379,885	1,380,872	7.10
Subtotal	38,262,261	41,013,741	47,332,552	48,016,918	17.08
TOTAL SALARIES/BENEFITS	*142,146,840*	*149,098,573*	*160,702,230*	*163,716,266*	*9.80*
Salaries/Benefits Cost % of Total Expenditures	**84%**	**81%**	**73%**	**71%**	

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Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Expenditure Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
4000 Books and Supplies					
4100 Textbooks	0	60	61	4,061	6,668.33
4200 Other Books	124,962	122,847	131,363	190,779	55.30
4300 Instructional Supplies	981,910	1,151,770	1,772,937	2,128,773	84.83
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	203,185	161,598	194,260	210,785	30.44
4600 Non-Instructional Supplies	913,477	810,950	934,784	1,213,346	49.62
4700 Food Supplies	104,394	138,788	156,594	214,073	54.24
Subtotal	2,327,928	2,386,013	3,189,999	3,961,817	66.04
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	3,068,900	7,838,875	22,806,858	17,338,787	121.19
5200 Travel & Conference Expenses	476,197	532,011	705,703	929,786	74.77
5300 Dues & Memberships	176,958	194,031	179,614	182,900	(5.74)
5400 Insurance	1,766,373	1,861,593	2,114,626	2,204,626	18.43
5500 Utilities & Housekeeping Svcs	4,339,861	4,171,931	3,181,879	4,800,424	15.06
5600 Rents, Leases & Repairs	3,257,502	3,399,217	3,709,249	4,061,260	19.48
5700 Legal, Election & Audit Exp	794,631	827,315	902,962	1,041,368	25.87
5800 Other Operating Exp & Services	5,020,573	5,031,434	3,093,439	6,588,733	30.95
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	1,430,002	1,627,355	16,390,109	19,778,487	1,115.38
Subtotal	20,330,997	25,483,762	53,084,439	56,926,371	123.38
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	45,426	340,361	0	0	(100.00)
6200 Buildings	1,763,141	2,266,239	5,000	5,000	(99.78)
6300 Library Books	59,802	88,663	112,011	167,521	88.94
6400 Equipment	3,523,691	3,740,314	3,130,764	5,328,956	42.47
Subtotal	5,392,060	6,435,577	3,247,775	5,501,477	(14.51)
Subtotal, Expenditures (1000 - 6000)	170,197,825	183,403,925	220,224,443	230,105,931	25.46

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Expenditure Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

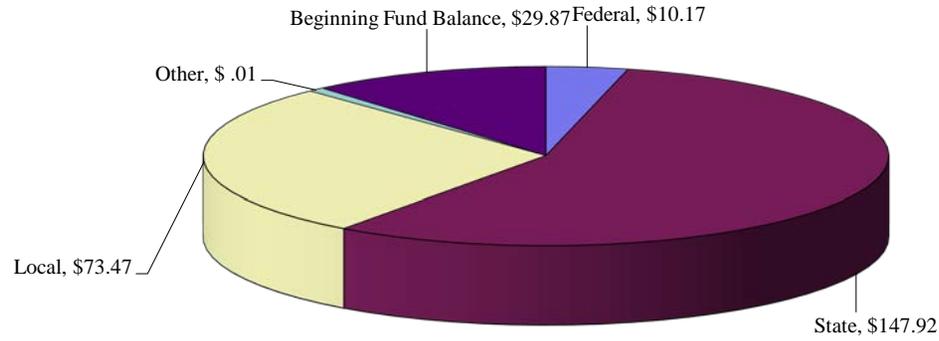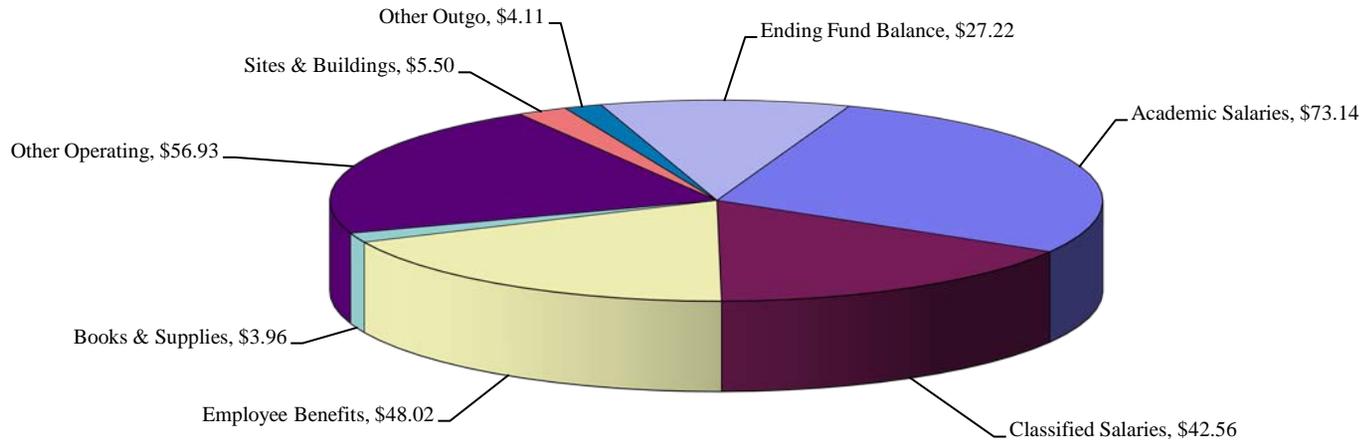| Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
7000 Other Outgo					
7200 Intrafund Transfers Out	0	(52)	0	0	(100.00)
7300 Interfund Transfers Out	9,257,238	2,390,000	3,350,000	3,250,000	35.98
7600 Other Student Aid	765,177	760,658	792,232	862,433	13.38
Subtotal	10,022,415	3,150,606	4,142,232	4,112,433	30.53
Subtotal, Expenditures (1000 - 7000)	180,220,240	186,554,531	224,366,675	234,218,364	25.55
7900 Reserve for Contingencies					
7910 Estimated COLA	0	0	1,450,000	1,468,618	-
7910 Estimated Restoration/Access/Growth	0	0	0	0	-
7920 Restricted Contingency-Campus Health Services-3250	0	0	170,132	163,153	-
7920 Restricted Contingency-Health Services Fees-3450	0	0	477,053	492,988	-
7920 Restricted Contingency-Safety & Parking-3610	0	0	63,417	527,202	-
7920 Restricted Contingency-Veterans Affair Ed Rep-3749	0	0	0	0	-
7930 Board Policy Contingency (5%)	0	0	8,339,635	8,944,553	-
7940 Revolving Cash Accounts	0	0	100,000	100,000	-
7940 Employee Emergency Vacation Payout	0	0	50,000	50,000	-
7950 Budget Stabilization	0	0	12,044,703	14,860,331	-
Total Designated	0	0	22,694,940	26,606,845	-
7910 Unrestricted Contingency	29,603,923	29,871,791	2,879,151	616,584	(97.94)
Subtotal Expenditures (7900)	29,603,923	29,871,791	25,574,091	27,223,429	(8.87)
Total Expenditures, Other Outgo and Ending Fund Balance	$209,824,163	$216,426,322	$249,940,766	$261,441,793	20.80

Rancho Santiago Community College District

Adopted Budget 2015-16

General Fund - Combined - Restricted and Unrestricted - Fund 11, 12, 13

Revenue in Millions

Beginning Fund Balance, $29.87 Federal, $10.17

Other, $ .01

Local, $73.47

State, $147.92

Expenditures in Millions

Other Outgo, $4.11

Ending Fund Balance, $27.22

Sites & Buildings, $5.50

Academic Salaries, $73.14

Other Operating, $56.93

Books & Supplies, $3.96

Employee Benefits, $48.02

Classified Salaries, $42.56

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Revenue Budget - Combined - Unrestricted - Fund 11, 13

Revenues by Source		2014-15 Adopted Budget	2014-15 Allocated Budget	2014-15 Actual Revenue	% change 14/15 Actual/ 14/15 Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
8100	Federal Revenues						
8110	Forest Reserve	$0	$0	$0	-	$0	-
	Total Federal Revenues	0	0	0	-	0	-
8600	State Revenues						
8611	Apprenticeship Allowance	1,389,971	1,389,971	1,494,100	7.49	1,911,000	27.90
8612	State General Apportionment	60,794,918	60,794,918	53,104,352	(12.65)	53,042,488	(0.12)
8612	Base Allocation Increase	0	0	0	-	6,763,458	-
8612	State General Apportionment-Deficit	(2,385,181)	(2,385,181)	(434,275)	(81.79)	(1,537,518)	254.04
8612-8630	State General Apportionment-Prior year adjustment	0	0	3,071,377	-	0	(100.00)
8619	Other General Apportionments-Enroll Fee Admin-2%	250,674	250,674	250,674	-	284,586	13.53
8619	Other General Apportionments-Part-Time Fac Comp	691,647	691,647	691,647	-	601,066	(13.10)
8619	Other General Apportionments-Full-Time Faculty Alloc	0	0	0	-	1,537,621	-
8630	Education Protection Account	21,783,177	21,783,177	24,593,717	12.90	23,946,110	(2.63)
8672/8673	Homeowners' Property Tax Relief/Timber Yield Tax	310,913	310,913	295,246	(5.04)	360,129	21.98
8681	State Lottery Proceeds	3,720,335	3,720,335	3,844,324	3.33	4,125,006	7.30
8682	State Mandated Costs	1,640,000	2,087,869	2,087,869	-	16,140,000	673.04
	Total State Revenues	88,196,454	88,644,323	88,999,031	0.40	107,173,946	20.42
8800	Local Revenues						
8809	RDA Funds - Other	1,365,189	1,365,189	2,111,500	54.67	2,575,574	21.98
8811	Tax Allocation, Secured Roll	39,425,461	39,425,461	39,961,546	1.36	48,744,446	21.98
8812	Tax Allocation, Supplement Roll	952,261	952,261	1,144,948	20.23	1,396,589	21.98
8813	Tax Allocation, Unsecured Roll	1,445,103	1,445,103	1,529,150	5.82	1,865,232	21.98
8816	Prior Years' Taxes	788,329	788,329	662,064	(16.02)	807,575	21.98
8817	Education Revenue Augmentation Fund (ERAF)	0	0	281,777	-	0	(100.00)
8818	RDA Funds - Pass Thru AB	221,735	221,735	147,273	(33.58)	179,641	21.98
8819	RDA Funds - Residuals	3,880,426	3,880,426	3,673,735	(5.33)	4,481,163	21.98
8850	Rents and Leases	290,952	307,441	350,740	14.08	300,385	(14.36)
8860	Interest & Investment Income	120,000	120,000	271,538	126.28	180,000	(33.71)

General Fund Revenue Budget - Combined - Unrestricted - Fund 11, 13

Revenues by Source	2014-15 Adopted Budget	2014-15 Allocated Budget	2014-15 Actual Revenue	% change 14/15 Actual/ 14/15 Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
8874 CCC Enrollment Fees	7,854,253	7,854,253	8,744,537	11.34	8,051,780	(7.92)
8880 Nonresident Tuition	1,500,000	1,500,000	2,100,223	40.01	2,000,000	(4.77)
8885 Student ID & ASB Fees	0	252,866	252,863	(0.00)	0	(100.00)
8890 Other Local Revenues (Student Transcript/ Representation/Discounts/Fines/ Instr. Mat./Health Serv. Use Fees, etc.)	41,195	259,851	574,232	120.99	82,851	(85.57)
8891 Other Local Rev - Special Proj	0	0	0	-	0	-
Total Local Revenues	57,884,904	58,372,915	61,806,126	5.88	70,665,236	14.33
8900 Other Financing Sources						
8910 Proceeds-Sale of Equip & Suppl	5,000	5,000	8,977	79.54	5,000	(44.30)
8981 Interfund Transfer In	0	0	0	-	0	-
Total Other Sources	5,000	5,000	8,977	79.54	5,000	(44.30)
Total Revenues	146,086,358	147,022,238	150,814,134	2.58	177,844,182	17.92
Net Beginning Balance	27,266,692	27,266,692	27,266,692	-	27,086,973	(0.66)
Adjustments to Beginning Balance	0	0	0	-	0	-
Adjusted Beginning Fund Balance	27,266,692	27,266,692	27,266,692	-	27,086,973	(0.66)
Total Revenues, Other Financing Sources and Beginning Fund Balance	$173,353,050	$174,288,930	$178,080,826	2.18	$204,931,155	15.08

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Expenditure Budget - Combined - Unrestricted - Fund 11, 13

Expenditures by Object	2014-15 Adopted Budget	2014-15 Allocated Budget	2014-15 Actual Expenses	% change 14/15 Actual/ 14/15 Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
1000 Academic Salaries						
1100 Instructional Salaries, Regular Contract	$26,011,381	$25,683,684	$24,572,146	(4.33)	$28,205,780	14.79
1200 Non-Instructional Salaries, Regular Contract	13,773,625	13,661,626	13,131,148	(3.88)	13,567,635	3.32
1300 Instructional Salaries, Other Non-Regular	16,099,322	21,390,559	22,662,453	5.95	22,430,353	(1.02)
1400 Non-Instructional Salaries, Other Non-Regular	1,010,725	1,231,821	1,213,415	(1.49)	1,109,416	(8.57)
Subtotal	56,895,053	61,967,690	61,579,162	(0.63)	65,313,184	6.06
2000 Classified Salaries						
2100 Non-Instructional Salaries, Regular Full Time	27,204,024	25,456,328	25,557,700	0.40	26,398,235	3.29
2200 Instructional Aides, Regular Full Time	955,083	944,828	926,184	(1.97)	925,742	(0.05)
2300 Non-Instructional Salaries, Other	1,760,721	1,489,308	1,348,941	(9.42)	1,512,992	12.16
2400 Instructional Aides, Other	1,726,501	1,716,525	1,758,343	2.44	1,615,321	(8.13)
Subtotal	31,646,329	29,606,989	29,591,168	(0.05)	30,452,290	2.91
3000 Employee Benefits						
3100 State Teachers' Retirement System Fund	5,001,555	4,590,714	4,943,804	7.69	6,629,694	34.10
3200 Public Employees' Retirement System Fund	3,546,879	3,471,439	3,383,102	(2.54)	3,544,247	4.76
3300 Old Age, Survivors, Disability, and Health Ins.	3,205,723	3,115,102	3,140,250	0.81	3,289,722	4.76
3400 Health and Welfare Benefits	23,291,168	21,466,059	21,303,330	(0.76)	24,379,910	14.44
3500 State Unemployment Insurance	341,527	304,606	83,470	(72.60)	297,570	256.50
3600 Workers' Compensation Insurance	2,142,922	2,095,742	2,227,992	6.31	2,285,060	2.56
3900 Other Benefits	1,202,629	1,157,568	1,111,868	(3.95)	1,164,619	4.74
Subtotal	38,732,403	36,201,230	36,193,816	(0.02)	41,590,822	14.91
TOTAL SALARIES/BENEFITS	***127,273,785***	***127,775,909***	***127,364,146***	***(0.70)***	***137,356,296***	***7.85***
Salaries/Benefits Cost % of Total Expenditures	**86%**	**85%**	**86%**		**78%**	

Rancho Santiago Community College District
Adopted Budget
2015-16

General Fund Expenditure Budget - Combined - Unrestricted - Fund 11, 13

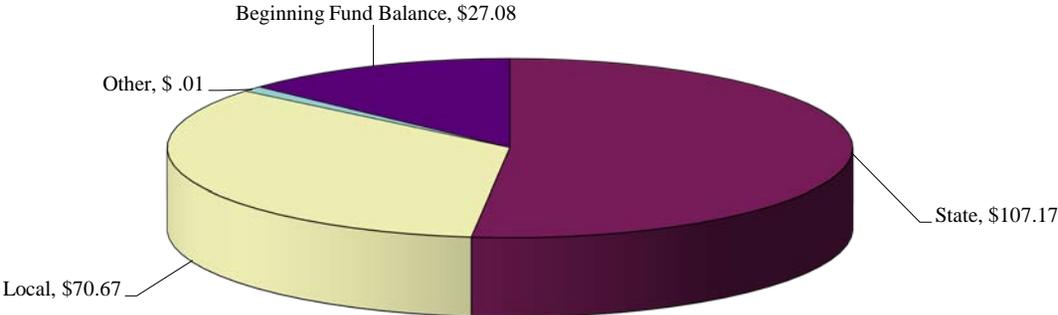| Expenditures by Object	2014-15 Adopted Budget	2014-15 Allocated Budget	2014-15 Actual Expenses	% change 14/15 Actual/ 14/15 Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
4000 Books and Supplies						
4100 Textbooks	0	0	0	-	0	-
4200 Other Books	5,903	5,791	3,165	(45.35)	5,907	86.64
4300 Instructional Supplies	134,084	20,954	11,498	(45.13)	1,614	(85.96)
4400 Media Supplies	0	0	0	-	0	-
4500 Maintenance Supplies	270,704	238,063	161,032	(32.36)	188,581	17.11
4600 Non-Instructional Supplies	717,594	613,778	498,996	(18.70)	675,145	35.30
4700 Food Supplies	17,514	20,687	11,883	(42.56)	13,637	14.76
Subtotal	1,145,799	899,273	686,574	(23.65)	884,884	28.88
5000 Services and Other Operating Expenses						
5100 Personal & Consultant Svcs	788,606	554,803	628,259	13.24	926,973	47.55
5200 Travel & Conference Expenses	255,877	219,920	151,656	(31.04)	196,644	29.66
5300 Dues & Memberships	179,630	182,065	163,352	(10.28)	153,455	(6.06)
5400 Insurance	2,003,033	2,003,033	1,800,000	(10.14)	2,143,033	19.06
5500 Utilities & Housekeeping Svcs	4,308,136	4,199,019	4,170,584	(0.68)	4,797,107	15.02
5600 Rents, Leases & Repairs	3,878,100	3,378,953	3,140,674	(7.05)	3,762,647	19.80
5700 Legal, Election & Audit Exp	1,166,490	956,585	827,315	(13.51)	1,041,368	25.87
5800 Other Operating Exp & Services	4,515,744	4,261,044	4,518,331	6.04	5,818,610	28.78
5900 Other (Transp., Postge, Reprod., Spec. Proj., etc.)	972,048	1,313,127	1,217,491	(7.28)	16,869,094	1,285.56
Subtotal	18,067,664	17,068,549	16,617,662	(2.64)	35,708,931	114.89
6000 Sites, Buildings, Books, and Equipment						
6100 Sites & Site Improvements	0	339,843	340,361	0.15	0	(100.00)
6200 Buildings	8,100	2,126,912	2,266,239	6.55	5,000	(99.78)
6300 Library Books	34,801	25,962	22,932	(11.67)	3,043	(86.73)
6400 Equipment	1,285,890	1,480,417	1,316,636	(11.06)	1,682,915	27.82
Subtotal	1,328,791	3,973,134	3,946,168	(0.68)	1,690,958	(57.15)
Subtotal, Expenditures (1000 - 6000)	147,816,039	149,716,865	148,614,550	(0.74)	175,641,069	18.19

General Fund Expenditure Budget - Combined - Unrestricted - Fund 11, 13

Expenditures by Object	2014-15 Adopted Budget	2014-15 Allocated Budget	2014-15 Actual Expenses	% change 14/15 Actual/ 14/15 Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
7000 Other Outgo						
7200 Intrafund Transfers Out	0	0	(10,697)	-	0	(100.00)
7300 Interfund Transfers Out	1,100,000	2,600,000	2,390,000	(8.08)	3,250,000	35.98
7600 Other Student Aid	0	0	0	-	0	-
Subtotal	1,100,000	2,600,000	2,379,303	(8.49)	3,250,000	36.59
Subtotal, Expenditures (1000 - 7000)	148,916,039	152,316,865	150,993,853	(0.87)	178,891,069	18.48
7900 Reserve for Contingencies						
7910 Estimated COLA	1,138,982	0	0	-	1,468,618	-
7910 Estimated Restoration/Access/Growth	3,684,941	0	0	-	0	-
7930 Board Policy Contingency (5%)	7,445,802	7,445,802	0	(100.00)	8,944,553	-
7940 Revolving Cash Accounts	100,000	100,000	0	(100.00)	100,000	-
7940 Employee Emergency Vacation Payout	50,000	50,000	0	(100.00)	50,000	-
7950 Budget Stabilization	10,794,318	14,067,793	0	(100.00)	14,860,331	-
Total Designated	23,214,043	21,663,595	0	(100.00)	25,423,502	-
7910 Unrestricted Contingency	1,222,968	308,470	27,086,973	8,681.07	616,584	(97.72)
Subtotal Expenditures (7900)	24,437,011	21,972,065	27,086,973	23.28	26,040,086	(3.86)
Total Expenditures, Other Outgo and Ending Fund Balance	$173,353,050	$174,288,930	$178,080,826	2.18	$204,931,155	15.08

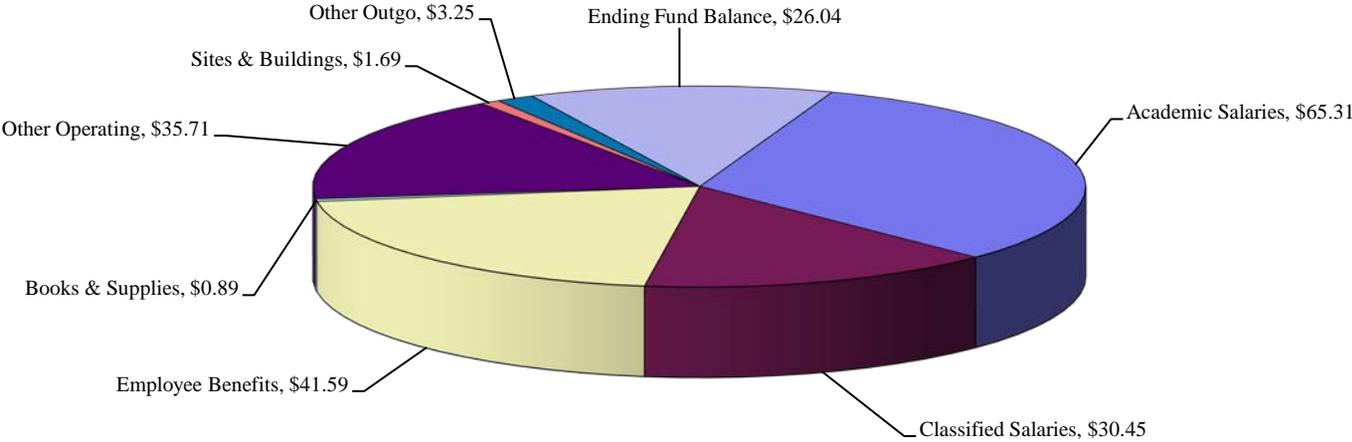# Rancho Santiago Community College District
Adopted Budget 2015-16
General Fund - Combined - Unrestricted - Fund 11, 13

Revenue in Millions

Beginning Fund Balance, $27.08

Other, $ .01

State, $107.17

Local, $70.67

Expenditures in Millions

Other Outgo, $3.25

Ending Fund Balance, $26.04

Sites & Buildings, $1.69

Academic Salaries, $65.31

Other Operating, $35.71

Books & Supplies, $0.89

Employee Benefits, $41.59

Classified Salaries, $30.45

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Rancho Santiago Community College District
Adopted Budget
2015-16

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Santa Ana College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	44,665,674		31,175		44,696,849		5,142,124		49,838,973	
Classified Salaries	11,811,353		35,345		11,846,698		7,239,866		19,086,564	
Employee Benefits	18,546,816		18,036		18,564,852		3,854,148		22,419,000	
Supplies & Materials	453,441		11,570		465,011		1,787,570		2,252,581	
Other Operating Exp & Services	7,138,262		1,867,112		9,005,374		4,457,890		13,463,264	
Capital Outlay	213,000		80,985		293,985		2,891,090		3,185,075	
Other Outgo	0		496,810		496,810		1,051,988		1,548,798	
Grand Total	**$82,828,546**	**55.40%**	**$2,541,033**	**90.26%**	**$85,369,579**	**56.04%**	**$26,424,676**	**46.76%**	**$111,794,255**	**53.53%**

Santiago Canyon College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	19,754,691		0		19,754,691		2,687,341		22,442,032	
Classified Salaries	5,492,433		0		5,492,433		3,176,798		8,669,231	
Employee Benefits	8,852,770		0		8,852,770		1,904,461		10,757,231	
Supplies & Materials	112,848		0		112,848		1,108,849		1,221,697	
Other Operating Exp & Services	3,894,094		0		3,894,094		4,657,800		8,551,894	
Capital Outlay	6,043		0		6,043		765,303		771,346	
Other Outgo	0		0		0		466,586		466,586	
Grand Total	**$38,112,879**	**25.49%**	**$0**	**0.00%**	**$38,112,879**	**25.02%**	**$14,767,138**	**26.13%**	**$52,880,017**	**25.32%**

District Services	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	861,644		0		861,644		2,000		863,644	
Classified Salaries	13,113,159		0		13,113,159		1,685,745		14,798,904	
Employee Benefits	6,815,758		0		6,815,758		667,487		7,483,245	
Supplies & Materials	285,415		21,610		307,025		180,514		487,539	
Other Operating Exp & Services	6,108,674		132,756		6,241,430		12,101,750		18,343,180	
Capital Outlay	1,390,930		0		1,390,930		154,126		1,545,056	
Other Outgo	0		119,774		119,774		527,202		646,976	
Grand Total	**$28,575,580**	**19.11%**	**$274,140**	**9.74%**	**$28,849,720**	**18.94%**	**$15,318,824**	**27.11%**	**$44,168,544**	**21.15%**

Total Expenditures-excludes Institutional Costs	**$149,517,005**	**100.00%**	**$2,815,173**	**100.00%**	**$152,332,178**	**100.00%**	**$56,510,638**	**100.00%**	**$208,842,816**	**100.00%**

Institutional Costs	Fund 11 Unrestricted		Fund 13 One-Time		Fund 11/13 Unrestricted		Fund 12 Restricted		Fund 11/12/13 Combined	
Employee Benefits-retiree benefits/local experience charge	7,357,442		0		7,357,442		0		7,357,442	
Election	125,000		0		125,000		0		125,000	
Other Operating Exp & Services-prop&liability ins	2,143,033		0		2,143,033		0		2,143,033	
Other Operating Exp - holding for One-Time expense	0		14,300,000		14,300,000		0		14,300,000	
Other Outgo-Interfund Transfers	1,750,000		1,500,000		3,250,000		0		3,250,000	
Other Outgo-Board Policy Contingency	0		8,944,553		8,944,553		0		8,944,553	
Other Outgo-Reserves	1,468,618		15,010,331		16,478,949		0		16,478,949	
Grand Total	**$12,844,093**		**$39,754,884**		**$52,598,977**		**$0**		**$52,598,977**	

Total Expenditures-includes Institutional Costs	**$162,361,098**	**$42,570,057**	**$204,931,155**	**$56,510,638**	**$261,441,793**

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Rancho Santiago Community College District
Adopted Budget
2015-16

Unrestricted General Fund Revenue Budget - Fund 11

Revenues by Source		2013-14 Actual Revenue	2014-15 Actual Revenue	2015-16 Tentative Budget	2015-16 Adopted Budget		% change 15/16 Adpt/ 14/15 Actual
8100	Federal Revenues						
8110	Forest Reserve	$19,017	$0	$0	$0		-
	Total Federal Revenues	19,017	0	0	0		-
8600	State Revenues						
8611	Apprenticeship Allowance	1,389,973	1,494,100	1,389,971	1,911,000		27.90
8612	State General Apportionment	58,132,381	53,104,352	68,543,969	53,042,488	*	(0.12)
8612	Base Allocation Increase	0	0	0	6,763,458	*	-
8612	State General Apportionment-Deficit	(2,323,893)	(434,275)	(2,385,181)	(1,537,518)	*	254.04
8612-8630	State General Apportionment&EPA-prior year adjustment	2,328,847	3,071,377	0	0		(100.00)
8619	Other General Apportionments-Enrollment Fee Admin-2%	238,965	250,674	250,674	284,586		13.53
8619	Other General Apportionments-Part-time Faculty Compensation	691,648	691,647	691,647	601,066		(13.10)
8619	Other General Apportionments-Full-time Faculty Allocation	0	0	1,875,000	1,537,621	*	-
8630	Education Protection Account	20,419,045	24,593,717	21,341,471	23,946,110	*	(2.63)
8672-8673	Homeowners' Property Tax Relief/Timber Yield Tax	299,914	295,246	309,658	360,129	*	21.98
8681	State Lottery Proceeds	3,758,209	3,844,324	3,807,597	4,125,006		7.30
8682	State Mandated Costs	0	2,087,869	1,640,000	740,000		(64.56)
8699	Other Misc State Revenue	0	0	0	0		-
	Total State Revenues	84,935,089	88,999,031	97,464,806	91,773,946		3.12
8800	Local Revenues						
8809	RDA Funds - Other	1,316,893	2,111,500	1,359,678	2,575,574	*	21.98
8811	Tax Allocation, Secured Roll	38,030,727	39,961,546	39,266,322	48,744,446	*	21.98
8812	Tax Allocation, Supplement Roll	918,574	1,144,948	948,417	1,396,589	*	21.98
8813	Tax Allocation, Unsecured Roll	1,393,980	1,529,150	1,439,270	1,865,232	*	21.98
8816	Prior Years' Taxes	760,440	662,064	785,147	807,575	*	21.98
8817	Education Revenue Augmentation Fund (ERAF)	(7,795)	281,777	0	0	*	(100.00)
8818	RDA Funds - Pass Thru AB	213,891	147,273	220,840	179,641	*	21.98
8819	RDA Funds - Residuals	3,743,150	3,673,735	3,864,763	4,481,163	*	21.98
8820	Contrib, Gifts, Grants & Endowment	0	0	0	0		-

Rancho Santiago Community College District
Adopted Budget
2015-16

Unrestricted General Fund Revenue Budget - Fund 11

Revenues by Source		2013-14 Actual Revenue	2014-15 Actual Revenue	2015-16 Tentative Budget	2015-16 Adopted Budget		% change 15/16 Adpt/ 14/15 Actual
8850	Rents and Leases	326,941	306,795	275,952	275,952		(10.05)
8860	Interest & Investment Income	173,852	271,538	120,000	180,000		(33.71)
8867	Gain(Loss)on Invest-Unrealized	0	0	0	0		-
8874	CCC Enrollment Fees	8,423,979	8,744,537	7,274,636	8,051,780	*	(7.92)
8880	Nonresident Tuition	1,520,765	2,100,223	1,600,000	2,000,000		(4.77)
8885	Student ID & ASB Fees	32,080	0	0	0		-
8890	Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	188,076	318,605	24,200	24,200		(92.40)
8891	Other Local Rev - Special Proj	230,737	0	0	0		-
	Total Local Revenues	57,266,290	61,253,691	57,179,225	70,582,152		15.23
8900	Other Financing Sources						
8910	Proceeds-Sale of Equip & Suppl	6,102	8,977	5,000	5,000		(44.30)
8981	Interfund Transfer In	0	0	0	0		-
	Total Other Sources	6,102	8,977	5,000	5,000		(44.30)
	Total Revenues	142,226,498	150,261,699	154,649,031	162,361,098		8.05
	Net Beginning Balance	0	0	0	0		-
	Adjustments to Beginning Balance	0	0	0	0		-
	Adjusted Beginning Fund Balance	0	0	0	0		-
	Total Revenues, Other Financing Sources and Beginning Fund Balance	$142,226,498	$150,261,699	$154,649,031	$162,361,098		8.05
	* Component of Apportionment				$152,214,288		

Rancho Santiago Community College District
Adopted Budget
2015-16

Unrestricted General Fund Expenditure Budget - Fund 11

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	$23,233,447	$24,572,146	$28,419,692	$28,205,780	14.79
1200 Non-Instructional Salaries, Regular Contract	13,490,860	13,107,642	13,707,419	13,544,031	3.33
1300 Instructional Salaries, Other Non-Regular	22,158,558	22,662,453	20,525,937	22,430,353	(1.02)
1400 Non-Instructional Salaries, Other Non-Regular	1,078,781	1,094,530	706,642	1,101,845	0.67
Subtotal	59,961,646	61,436,771	63,359,690	65,282,009	6.26
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	24,819,328	25,537,190	26,455,174	26,385,788	3.32
2200 Instructional Aides, Regular Full Time	947,104	926,184	924,201	925,742	(0.05)
2300 Non-Instructional Salaries, Other	1,572,256	1,319,172	1,237,123	1,490,094	12.96
2400 Instructional Aides, Other	923,932	1,739,760	905,163	1,615,321	(7.15)
Subtotal	28,262,620	29,522,306	29,521,661	30,416,945	3.03
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	4,448,973	4,931,599	6,113,347	6,626,349	34.37
3200 Public Employees' Retirement System Fund	3,189,009	3,380,628	3,504,324	3,542,772	4.80
3300 Old Age, Survivors, Disability, and Health Ins.	3,006,332	3,134,793	3,168,619	3,287,116	4.86
3400 Health and Welfare Benefits	20,091,733	21,293,207	24,375,094	24,371,494	14.46
3500 State Unemployment Insurance	107,479	83,366	294,617	297,536	256.90
3600 Workers' Compensation Insurance	2,134,179	2,222,909	2,143,773	2,283,450	2.72
3900 Other Benefits	1,101,670	1,111,263	1,159,163	1,164,069	4.75
Subtotal	34,079,375	36,157,765	40,758,937	41,572,786	14.98
TOTAL SALARIES/BENEFITS	*122,303,641*	*127,116,842*	*133,640,288*	*137,271,740*	*7.99*
Salaries/Benefits Cost % of Total Expenditures	**92%**	**87%**	**90%**	**86%**	

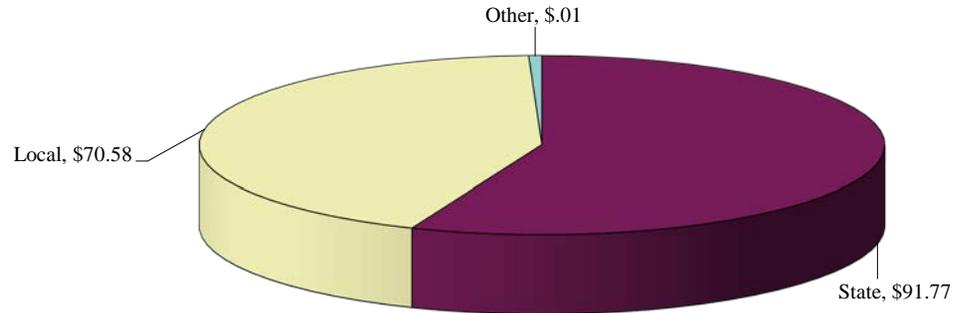# Rancho Santiago Community College District
Adopted Budget
2015-16

Unrestricted General Fund Expenditure Budget - Fund 11

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
4000 Books and Supplies					
4100 Textbooks	0	0	0	0	-
4200 Other Books	3,910	3,165	5,243	5,907	86.64
4300 Instructional Supplies	70,795	4,793	464	1,614	(66.33)
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	189,178	160,168	171,456	187,081	16.80
4600 Non-Instructional Supplies	527,867	491,121	499,891	643,465	31.02
4700 Food Supplies	7,753	10,424	13,637	13,637	30.82
Subtotal	799,503	669,671	690,691	851,704	27.18
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	541,890	552,354	722,492	926,973	67.82
5200 Travel & Conference Expenses	105,019	129,556	151,430	180,608	39.41
5300 Dues & Memberships	131,973	159,857	151,217	153,455	(4.00)
5400 Insurance	1,700,000	1,800,000	2,053,033	2,143,033	19.06
5500 Utilities & Housekeeping Svcs	410,855	4,103,786	3,178,019	4,797,107	16.89
5600 Rents, Leases & Repairs	2,670,199	3,108,267	3,381,466	3,729,891	20.00
5700 Legal, Election & Audit Exp	414,515	819,098	902,962	1,041,368	27.14
5800 Other Operating Exp & Services	(104,656)	2,811,407	1,595,983	5,491,610	95.33
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	902,547	858,979	865,806	945,018	10.02
Subtotal	6,772,342	14,343,304	13,002,408	19,409,063	35.32
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	0	321,928	0	0	(100.00)
6200 Buildings	1,760,016	2,266,239	5,000	5,000	(99.78)
6300 Library Books	38,814	22,932	443	3,043	(86.73)
6400 Equipment	1,785,173	1,297,378	1,387,928	1,601,930	23.47
Subtotal	3,584,003	3,908,477	1,393,371	1,609,973	(58.81)
Subtotal, Expenditures (1000 - 6000)	133,459,489	146,038,294	148,726,758	159,142,480	8.97

Rancho Santiago Community College District
Adopted Budget
2015-16

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Unrestricted General Fund Expenditure Budget - Fund 11

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
7000 Other Outgo					
7200 Intrafund Transfers Out	(2,004)	(10,697)	0	0	(100.00)
7300 Interfund Transfers Out	20,000	0	1,850,000	1,750,000	-
7600 Other Student Aid	(946)	0	0	0	-
Subtotal	17,050	(10,697)	1,850,000	1,750,000	(16,459.73)
Subtotal, Expenditures (1000 - 7000)	133,476,539	146,027,597	150,576,758	160,892,480	10.18
7900 Reserve for Contingencies					
7910 Estimated COLA	0	0	1,450,000	1,468,618	-
7910 Estimated Restoration/Access/Growth	0	0	0	0	-
7950 Budget Stabilization	0	0	0	0	-
Total Designated	0	0	1,450,000	1,468,618	-
7910 Unrestricted Contingency	8,749,959	4,234,102	2,622,273	0	(100.00)
Subtotal Expenditures (7900)	8,749,959	4,234,102	4,072,273	1,468,618	(65.31)
Total Expenditures, Other Outgo and Ending Fund Balance	$142,226,498	$150,261,699	$154,649,031	$162,361,098	8.05

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Rancho Santiago Community College District
Adopted Budget 2015-16
General Fund - Unrestricted - Fund 11

Revenue in Millions

Other, $.01

Local, $70.58

State, $91.77

Expenditures in Millions

Other Operating, $19.41

Sites & Buildings, $1.61

Other Outgo, $1.75

Books & Supplies, $0.85

Ending Fund Balance, $1.47

Employee Benefits, $41.57

Academic Salaries, $65.28

Classified Salaries, $30.42

Rancho Santiago Community College District
Adopted Budget
2015-16

Restricted General Fund Revenue Budget - Fund 12

Revenues by Source		2013-14 Actual Revenue	2014-15 Actual Revenue	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
8100	Federal Revenues					
8120	Higher Education Act	$3,626,935	$3,511,881	$3,979,044	$2,240,245	(36.21)
8130	Workforce Investment Act (JTPA)	181,548	152,286	581,526	449,091	194.90
8140	Temporary Assistance for Needy Families (TANF)	97,055	96,817	96,904	96,904	0.09
8150	Student Financial Aid	4,308	16,044	90,167	90,167	462.00
8160	Veterans Education	0	0	0	0	-
8170	Vocational Technical Education Act (VTEA)	1,902,725	1,813,232	1,477,060	1,847,060	1.87
8199	Other Federal Revenues (ABE, CAMP, SBA, Gear Up, NSF)	5,598,539	5,535,453	5,864,432	5,445,147	(1.63)
	Total Federal Revenues	11,411,110	11,125,713	12,089,133	10,168,614	(8.60)
8600	State Revenues					
8622	Extended Opportunity Programs & Services (EOPS)	1,541,889	1,530,510	1,545,432	1,555,050	1.60
8623	Disabled Students Programs & Services (DSPS)	1,399,963	1,935,163	2,084,914	2,251,320	16.34
8625	CalWORKS	394,197	391,181	415,534	415,534	6.23
8626	Telecomm./Technology Infrastructure Prog. (TTIP)	14,517	14,452	39,246	24,794	71.56
8629	Other Gen Categorical Apport-BSI	841,701	1,233,051	863,720	728,221	(40.94)
8629	Other Gen Categorical Apport-CARE	71,571	73,605	78,059	78,059	6.05
8629	Other Gen Categorical Apport-Equal Employment Opportunity	20,456	9,263	12,822	3,559	(61.58)
8629	Other Gen Categorical Apport-Instructional Equipment	381,216	1,146,811	0	1,140,000	(0.59)
8629	Other Gen Categorical Apport-Matriculation-Credit	1,772,481	3,594,514	4,856,165	6,485,235	80.42
8629	Other Gen Categorical Apport-Matriculation-Non-Credit	1,743,003	1,594,346	1,712,506	1,872,965	17.48
8629	Other Gen Categorical Apport-Student Equity	0	574,034	1,611,247	2,748,460	378.80
8629	Other Gen Categorical Apport-Student Financial Aid Admin	1,055,049	991,490	986,490	986,490	(0.50)
8659	Other Reimb Categorical Allow-Career Tech Education	583,371	4,673,988	16,695,271	11,501,053	146.07
8659	Other Reimb Categorical Allow-Economic Development	1,740,284	1,392,520	1,500,959	1,995,430	43.30
8659	Other Reimb Categorical Allow-Other	905,314	2,055,871	7,633,610	7,750,385	276.99
8681	State Lottery Proceeds	1,025,499	1,104,150	988,214	1,208,038	9.41
	Total State Revenues	13,490,511	22,314,949	41,024,189	40,744,593	82.59

Rancho Santiago Community College District
Adopted Budget
2015-16

Restricted General Fund Revenue Budget - Fund 12

Revenues by Source		2013-14 Actual Revenue	2014-15 Actual Revenue	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
8800	Local Revenues					
8820	Contrib, Gifts, Grants & Endowment	4,614	61	561	561	819.67
8831	Contract Instructional Service	10,420	55,972	169,861	66,559	18.91
8876	Health Services Fees	1,128,987	1,231,808	1,139,844	1,205,754	(2.12)
8882	Parking Fees & Bus Passes	930,964	936,649	935,000	937,000	0.04
8890	Other Local Revenues (Instr. Mat./Health Serv. Use Fees, etc.)	151,003	158,543	178,929	188,735	19.04
8891	Other Local Rev - Special Proj	207,783	184,570	630,192	414,004	124.31
	Total Local Revenues	2,433,771	2,567,603	3,054,387	2,812,613	9.54
8900	Other Financing Sources					
8910	Proceeds-Sale of Equip & Suppl	0	0	0	0	-
8981	Interfund Transfer In	0	0	0	0	-
8999	Revenue - Clearing	(6,180)	0	0	0	-
	Total Other Sources	(6,180)	0	0	0	-
	Total Revenues	27,329,212	36,008,265	56,167,709	53,725,820	49.20
	Net Beginning Balance	1,435,844	2,337,231	2,116,873	2,784,818	19.15
	Adjustments to Beginning Balance	0	0	0	0	-
	Adjusted Beginning Fund Balance	1,435,844	2,337,231	2,116,873	2,784,818	19.15
	Total Revenues, Other Financing Sources and Beginning Fund Balance	$28,765,056	$38,345,496	$58,284,582	$56,510,638	47.37

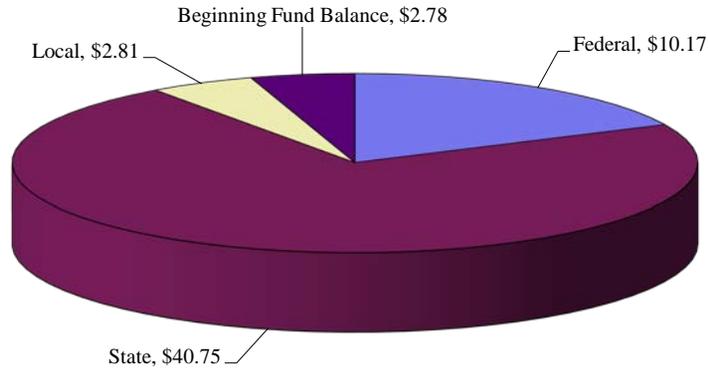# Rancho Santiago Community College District
Adopted Budget
2015-16

Restricted General Fund Expenditure Budget - Fund 12

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	$225,027	$499,484	$388,509	$376,387	(24.64)
1200 Non-Instructional Salaries, Regular Contract	1,664,531	2,492,946	2,649,948	2,717,552	9.01
1300 Instructional Salaries, Other Non-Regular	405,712	331,706	510,331	279,525	(15.73)
1400 Non-Instructional Salaries, Other Non-Regular	3,443,192	3,923,900	4,289,217	4,458,001	13.61
Subtotal	5,738,462	7,248,036	7,838,005	7,831,465	8.05
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	5,333,782	5,715,361	7,501,588	7,284,564	27.46
2200 Instructional Aides, Regular Full Time	0	2,548	13,310	13,310	422.37
2300 Non-Instructional Salaries, Other	2,830,632	2,890,321	3,319,458	3,481,737	20.46
2400 Instructional Aides, Other	843,811	1,058,236	1,476,174	1,322,798	25.00
Subtotal	9,008,225	9,666,466	12,310,530	12,102,409	25.20
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	380,184	532,667	661,385	708,178	32.95
3200 Public Employees' Retirement System Fund	808,131	890,987	1,198,582	1,133,743	27.25
3300 Old Age, Survivors, Disability, and Health Ins.	677,175	739,333	972,716	928,362	25.57
3400 Health and Welfare Benefits	1,672,969	2,062,102	2,991,849	2,943,865	42.76
3500 State Unemployment Insurance	7,058	7,603	29,534	15,029	97.67
3600 Workers' Compensation Insurance	356,833	409,742	492,711	480,666	17.31
3900 Other Benefits	152,933	177,491	220,472	216,253	21.84
Subtotal	4,055,283	4,819,925	6,567,249	6,426,096	33.32
TOTAL SALARIES/BENEFITS	*18,801,970*	*21,734,427*	*26,715,784*	*26,359,970*	*21.28*

Rancho Santiago Community College District
Adopted Budget
2015-16

Restricted General Fund Expenditure Budget - Fund 12

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
4000 Books and Supplies					
4100 Textbooks	0	60	61	4,061	6,668.33
4200 Other Books	121,052	119,682	126,120	184,872	54.47
4300 Instructional Supplies	911,115	1,140,272	1,772,473	2,127,159	86.55
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	14,007	566	22,204	22,204	3,822.97
4600 Non-Instructional Supplies	379,968	311,954	417,311	538,201	72.53
4700 Food Supplies	96,641	126,905	142,957	200,436	57.94
Subtotal	1,522,783	1,699,439	2,481,126	3,076,933	81.06
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	2,350,508	7,210,616	22,084,366	16,411,814	127.61
5200 Travel & Conference Expenses	369,864	380,355	548,273	733,142	92.75
5300 Dues & Memberships	29,586	30,679	28,397	29,445	(4.02)
5400 Insurance	66,373	61,593	61,593	61,593	-
5500 Utilities & Housekeeping Svcs	3,042	1,347	3,860	3,317	146.25
5600 Rents, Leases & Repairs	246,686	258,543	295,027	298,613	15.50
5700 Legal, Election & Audit Exp	0	0	0	0	-
5800 Other Operating Exp & Services	490,183	513,103	717,515	770,123	50.09
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	336,539	409,864	1,991,403	2,909,393	609.84
Subtotal	3,892,781	8,866,100	25,730,434	21,217,440	139.31
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	0	0	0	0	-
6200 Buildings	2,725	0	0	0	-
6300 Library Books	20,988	65,731	111,568	164,478	150.23
6400 Equipment	1,460,451	2,423,678	1,742,836	3,646,041	50.43
Subtotal	1,484,164	2,489,409	1,854,404	3,810,519	53.07
Subtotal, Expenditures (1000 - 6000)	25,701,698	34,789,375	56,781,748	54,464,862	56.56

Rancho Santiago Community College District
Adopted Budget
2015-16

Restricted General Fund Expenditure Budget - Fund 12

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
7000　　Other Outgo					
7200　Intrafund Transfers Out	2,004	10,645	0	0	(100.00)
7300　Interfund Transfers Out	0	0	0	0	-
7600　Other Student Aid	724,123	760,658	792,232	862,433	13.38
Subtotal	726,127	771,303	792,232	862,433	11.82
Subtotal, Expenditures (1000 - 7000)	26,427,825	35,560,678	57,573,980	55,327,295	55.59
7900　　Reserve for Contingencies					
7920　Restricted Contingency-Campus Health Services-3250	0	0	170,132	163,153	-
7920　Restricted Contingency-Health Services Fees-3450	0	0	477,053	492,988	-
7920　Restricted Contingency-Safety & Parking-3610	0	0	63,417	527,202	-
Total Designated	0	0	710,602	1,183,343	-
7910　Unrestricted Contingency	2,337,231	2,784,818	0	0	(100.00)
Subtotal Expenditures (7900)	2,337,231	2,784,818	710,602	1,183,343	(57.51)
Total Expenditures, Other Outgo and Ending Fund Balance	$28,765,056	$38,345,496	$58,284,582	$56,510,638	47.37

Rancho Santiago Community College District
Adopted Budget 2015-16
General Fund - Restricted - Fund 12
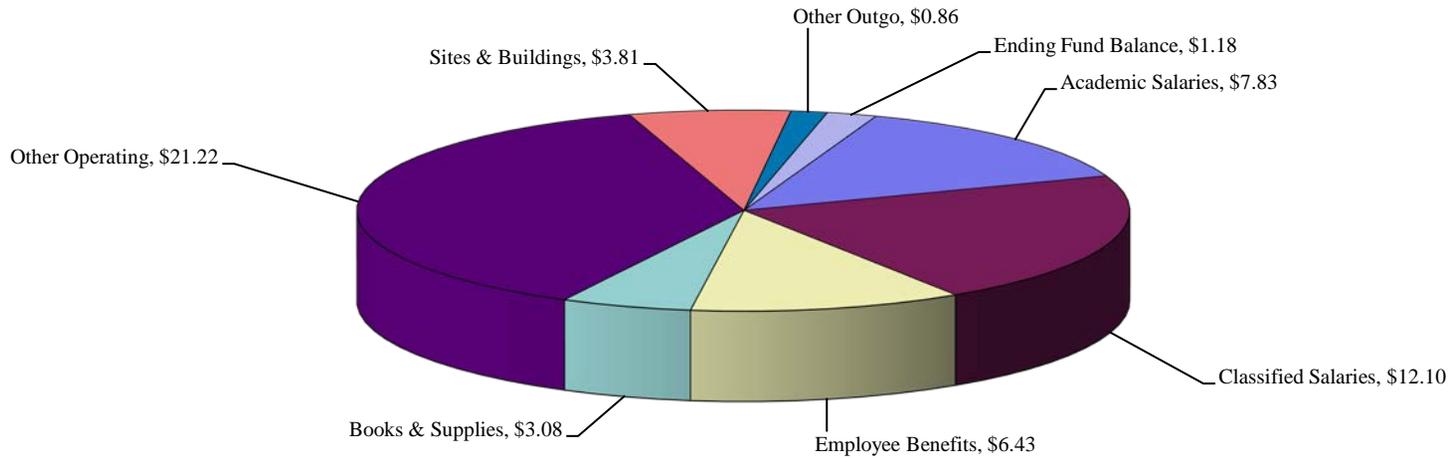
Revenue in Millions

Beginning Fund Balance, $2.78

Local, $2.81

Federal, $10.17

State, $40.75

Expenditures in Millions

Other Outgo, $0.86

Sites & Buildings, $3.81

Ending Fund Balance, $1.18

Academic Salaries, $7.83

Other Operating, $21.22

Classified Salaries, $12.10

Books & Supplies, $3.08

Employee Benefits, $6.43

Unrestricted - One-Time - General Fund Revenue Budget - Fund 13

Revenues by Source		2013-14 Actual Revenue	2014-15 Actual Revenue	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
8100	Federal Revenues					
	Total Federal Revenues	$0	$0	$0	$0	-
8600	State Revenues					
8682	State Mandated Costs	788,436	0	14,600,000	15,400,000	-
	Total State Revenues	788,436	0	14,600,000	15,400,000	-
8800	Local Revenues					
8850	Rentals Short-term	19,326	43,945	24,433	24,433	(44.40)
8885	Student ID & ASB Fees	91,910	252,863	0	0	(100.00)
8890	Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	205,182	255,627	20,858	58,651	(77.06)
8891	Other Local Rev - Special Proj	0	0	0	0	-
	Total Local Revenues	316,418	552,435	45,291	83,084	(84.96)
8900	Other Financing Sources					
8910	Proceeds-Sale of Equip & Suppl	0	0	0	0	-
8981	Interfund Transfer In	94,565	0	0	0	-
	Total Other Sources	94,565	0	0	0	-
	Total Revenues	1,199,419	552,435	14,645,291	15,483,084	2,702.70
	Net Beginning Balance	37,633,190	27,266,692	22,361,862	27,086,973	(0.66)
	Adjustments to Beginning Balance	0	0	0	0	-
	Adjusted Beginning Fund Balance	37,633,190	27,266,692	22,361,862	27,086,973	(0.66)
Total Revenues, Other Financing Sources and Beginning Fund Balance		$38,832,609	$27,819,127	$37,007,153	$42,570,057	53.02

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Rancho Santiago Community College District
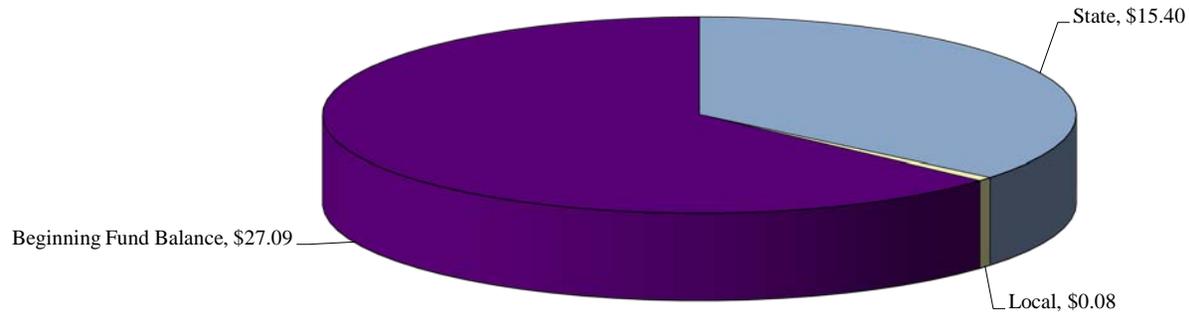## *Adopted Budget*
2015-16

Unrestricted - One-Time - General Fund Expenditure Budget - Fund 13

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	$0	$0	$0	$0	-
1200 Non-Instructional Salaries, Regular Contract	0	23,506	0	23,604	0.42
1300 Instructional Salaries, Other Non-Regular	6,528	0	317,845	0	-
1400 Non-Instructional Salaries, Other Non-Regular	29,697	118,885	0	7,571	(93.63)
Subtotal	36,225	142,391	317,845	31,175	(78.11)
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	152,278	20,510	12,447	12,447	(39.31)
2200 Instructional Aides, Regular Full Time	0	0	0	0	-
2300 Non-Instructional Salaries, Other	38,229	29,769	9,500	22,898	(23.08)
2400 Instructional Aides, Other	686,894	18,583	0	0	(100.00)
Subtotal	877,401	68,862	21,947	35,345	(48.67)
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	1,702	12,205	0	3,345	(72.59)
3200 Public Employees' Retirement System Fund	20,802	2,474	1,475	1,475	(40.38)
3300 Old Age, Survivors, Disability, and Health Ins.	33,345	5,457	1,698	2,606	(52.24)
3400 Health and Welfare Benefits	46,419	10,123	2,399	8,416	(16.86)
3500 State Unemployment Insurance	454	104	11	34	(67.31)
3600 Workers' Compensation Insurance	22,012	5,083	533	1,610	(68.33)
3900 Other Benefits	2,869	605	250	550	(9.09)
Subtotal	127,603	36,051	6,366	18,036	(49.97)
TOTAL SALARIES/BENEFITS	*1,041,229*	*247,304*	*346,158*	*84,556*	*(65.81)*

Rancho Santiago Community College District
Adopted Budget
2015-16

Unrestricted - One-Time - General Fund Expenditure Budget - Fund 13

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
4000 Books and Supplies					
4100 Textbooks	0	0	0	0	-
4200 Other Books	0	0	0	0	-
4300 Instructional Supplies	0	6,705	0	0	(100.00)
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	0	864	600	1,500	73.61
4600 Non-Instructional Supplies	5,642	7,875	17,582	31,680	302.29
4700 Food Supplies	0	1,459	0	0	(100.00)
Subtotal	5,642	16,903	18,182	33,180	96.30
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	176,502	75,905	0	0	(100.00)
5200 Travel & Conference Expenses	1,314	22,100	6,000	16,036	(27.44)
5300 Dues & Memberships	15,399	3,495	0	0	(100.00)
5400 Insurance	0	0	0	0	-
5500 Utilities & Housekeeping Svcs	3,925,964	66,798	0	0	(100.00)
5600 Rents, Leases & Repairs	340,617	32,407	32,756	32,756	1.08
5700 Legal, Election & Audit Exp	380,116	8,217	0	0	(100.00)
5800 Other Operating Exp & Services	4,635,046	1,706,924	779,941	327,000	(80.84)
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	190,916	358,512	13,532,900	15,924,076	4,341.71
Subtotal	9,665,874	2,274,358	14,351,597	16,299,868	616.68
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	45,426	18,433	0	0	(100.00)
6200 Buildings	400	0	0	0	-
6300 Library Books	0	0	0	0	-
6400 Equipment	278,067	19,258	0	80,985	320.53
Subtotal	323,893	37,691	0	80,985	114.87
Subtotal, Expenditures (1000 - 6000)	11,036,638	2,576,256	14,715,937	16,498,589	540.41

Unrestricted - One-Time - General Fund Expenditure Budget - Fund 13

Expenditures by Object	2013-14 Actual Expenses	2014-15 Actual Expenses	2015-16 Tentative Budget	2015-16 Adopted Budget	% change 15/16 Adpt/ 14/15 Actual
7000 Other Outgo					
7200 Intrafund Transfers Out	0	0	0	0	-
7300 Interfund Transfers Out	9,237,238	2,390,000	1,500,000	1,500,000	(37.24)
7600 Other Student Aid	42,000	0	0	0	-
Subtotal	9,279,238	2,390,000	1,500,000	1,500,000	(37.24)
Subtotal, Expenditures (1000 - 7000)	20,315,876	4,966,256	16,215,937	17,998,589	262.42
7900 Reserve for Contingencies					
7930 Board Policy Contingency (5%)	0	0	8,339,635	8,944,553	-
7940 Revolving Cash Accounts	0	0	100,000	100,000	-
7940 Employee Emergency Vacation Payout	0	0	50,000	50,000	-
7950 Budget Stabilization	0	0	12,044,703	14,860,331	-
Total Designated	0	0	20,534,338	23,954,884	-
7910 Unrestricted Contingency	18,516,733	22,852,871	256,878	616,584	(97.30)
Subtotal Expenditures (7900)	18,516,733	22,852,871	20,791,216	24,571,468	7.52
Total Expenditures, Other Outgo and Ending Fund Balance	$38,832,609	$27,819,127	$37,007,153	$42,570,057	53.02

Rancho Santiago Community College District
Adopted Budget 2015-16
Unrestricted - One-Time - General Fund - Fund 13
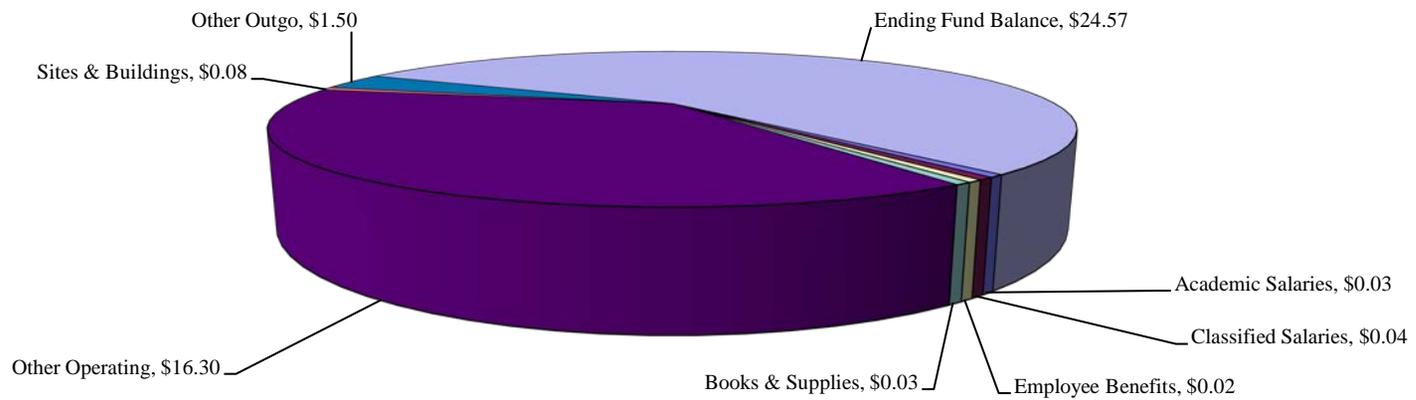
Revenue in Millions

State, $15.40

Beginning Fund Balance, $27.09

Local, $0.08

Expenditures in Millions

Other Outgo, $1.50

Sites & Buildings, $0.08

Ending Fund Balance, $24.57

Academic Salaries, $0.03

Classified Salaries, $0.04

Other Operating, $16.30

Books & Supplies, $0.03

Employee Benefits, $0.02

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Rancho Santiago Community College District
Adopted Budget
2015-16

FY 2014-15 Ending Balance and Carryover

BREAKDOWN OF FUND BALANCE

2014/15 Beginning Fund Balance		$ 27,266,692
2014/15 Change in Fund Balance		(179,719)
Ending Balance FY 2014-15 / Beginning Balance FY 2015-16		27,086,973
Carryover for Santa Ana College	$ 2,457,949	
Carryover for Santiago Canyon College	- *	
Carryover for District Office	274,140	
Total Budget Center Carryovers		2,732,089
5% Board Policy Contingency		8,944,553
Revolving Cash/Vacation Payout		150,000
Election Expense adjustment from FD 11 and FD 13		(400,000)
Beginning Budget Stabilization Fund		14,860,331
Budgeted Spenddown		-
Ending Budget Stabilization Fund		$ 14,860,331

RECONCILIATION OF USE OF BUDGET STABILIZATION FUND

Total Budgeted Expenditures - Fund 13		$ 17,998,589
+ Unrestricted Contingency		616,584
- Expenditures from One-Time Revenue		(15,483,084)
Net Fund 13 Expenditure Budget		3,132,089
- Fund 11 Budget Stabilization Fund		0
Total Unrestricted General Fund Expenditures Over Revenue		3,132,089
- One-Time Carryovers		(2,732,089)
- Election Expense adjustment from FD 11 and FD 13		(400,000)
Budgeted Spenddown of Budget Stabilization Fund		$ -

* SCC overspent budget by $1,667,083 in FY 2014/15, repayment plan pending

Rancho Santiago Community College District
Adopted Budget
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Components of Unrestricted General Fund Beginning Fund Balance as of 7/1/15

Legend:
- Estimated SAC Carryover
- Estimated SCC Carryover
- Estimated DS Carryover
- 5% Board Policy Contingency
- Revolving Cash
- Est. Beginning Budget Stabilization Fund

X-axis: $0, $5,000,000, $10,000,000, $15,000,000, $20,000,000, $25,000,000, $30,000,000

Categories: Adopted Budget 2015/16, Adopted Budget 2014/15
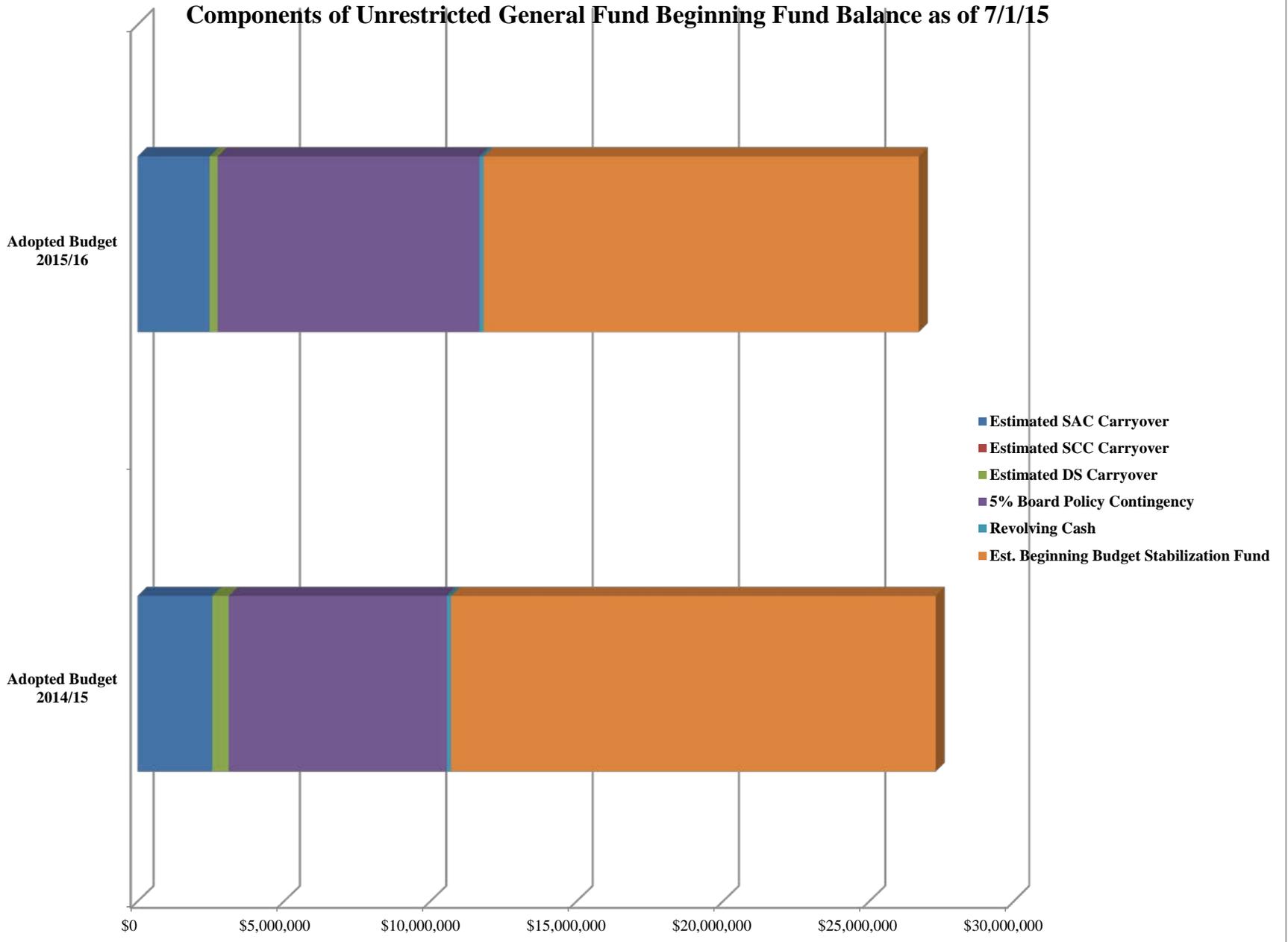
RSCCD - 2015-16 Adopted Budget SB 361 Revenue Allocation Simulation for Unrestricted General Fund -- FD 11
Based on 14-15 Annual Period Reported FTES

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	SAC/CEC	SAC	CEC	SCC/OEC	SCC	OEC	District Services	Institutional Cost	TOTAL
APPORTIONMENT REVENUE									
Base Allocation	4,536,493	4,536,493		3,402,370	3,402,370				7,938,863
Grandfathered or Approved Center	1,134,123		1,134,123	1,134,123		1,134,123			2,268,246
Base Allocation Increases	4,761,341	3,633,538	1,127,804	2,002,117	1,599,256	402,861			6,763,458
FTES Base	94,101,971	72,618,224	21,483,747	39,673,029	31,961,995	7,711,034			133,775,000
Subtotal	104,533,928	80,788,255	23,745,674	46,211,639	36,963,621	9,248,018			150,745,567
Projected COLA - 1.02%	-	-	-	-	-	-			-
Estimated Restoration/Access/Growth - 0%	-	-	-	-	-	-			-
Deficit Coefficient	(1,082,382)	(826,002)	(256,380)	(455,136)	(363,554)	(91,581)			(1,537,518)
Allocation for Full-time Faculty	1,067,690	1,067,690	-	469,931	469,931	-			1,537,621
Property Tax Deficit Factor (ERAF)	-	-	-	-	-	-			-
Enrollment Fee Deficit Factor	-	-	-	-	-	-			-
TOTAL ESTIMATED APPORTIONMENT REVENUE	104,519,236	81,029,943	23,489,293	46,226,433	37,069,997	9,156,437			150,745,670
Percentages	*69.33%*	*53.75%*	*15.58%*	*30.67%*	*24.59%*	*6.07%*			
OTHER STATE REVENUE									
Lottery, Unrestricted	2,914,922	2,240,064	674,857	1,210,084	969,020	241,065			4,125,006
State Mandate	513,840	513,840	-	226,160	226,160	-			740,000
Part-Time Faculty Compensation	423,139	322,911	100,227	177,927	142,125	35,802			601,066
Subtotal, Other State Revenue	3,851,900	3,076,815	775,085	1,614,172	1,337,305	276,867			5,466,072
TOTAL ESTIMATED REVENUE	108,371,136	84,106,758	24,264,378	47,840,605	38,407,302	9,433,303			156,211,742
Percentages	*69.37%*	*53.84%*	*15.53%*	*30.63%*	*24.59%*	*6.04%*			
Less Institutional Cost Expenditures									11,375,475
Less Net District Services Expenditures									27,876,794
									116,959,473
ESTIMATED REVENUE	81,140,066	62,972,745	18,167,321	35,819,407	28,756,467	7,062,940			116,959,473
BUDGET EXPENDITURES FOR FY 2015-16	SAC/CEC	SAC	CEC	SCC/OEC	SCC	OEC	District Services	Institutional Cost	TOTAL
SAC/CEC Expenses	82,828,546	72,538,238	10,290,308						82,828,546
SCC/OEC Expenses				38,112,879	32,812,832	5,300,047			38,112,879
District Services Expenses							28,575,580		28,575,580
Institutional Cost									
Retirees Instructional-local experience charge								3,586,709	3,586,709
Retirees Non-Instructional-local experience charge								3,770,733	3,770,733
All Risks Insurance								203,033	203,033
Property & Liability								1,940,000	1,940,000
Election								125,000	125,000
Interfund Transfer								1,750,000	1,750,000
TOTAL ESTIMATED EXPENDITURES	82,828,546	72,538,238	10,290,308	38,112,879	32,812,832	5,300,047	28,575,580	11,375,475	160,892,480
Percent of Total Estimated Expenditures	51.48%	45.08%	6.40%	23.69%	20.39%	3.29%	17.76%	7.07%	
ESTIMATED EXPENSES UNDER/(OVER) REVENUE	(1,688,480)	(9,565,493)	7,877,013	(2,293,472)	(4,056,365)	1,762,893			(3,981,952)
OTHER STATE REVENUE									
Apprenticeship				1,911,000	1,911,000				1,911,000
Enrollment Fees 2%								284,586	284,586
LOCAL REVENUE									
Non Resident Tuition	1,640,000	1,640,000		360,000	360,000				2,000,000
Interest/Investments								180,000	180,000
Rents/Leases	48,480	48,480		22,472	22,472		205,000		275,952
Proceeds-Sale of Equipment								5,000	5,000
Other Local								24,200	24,200
Subtotal, Other Local Revenue	1,688,480	1,688,480	-	2,293,472	2,293,472	-	205,000	493,786	4,680,738
ESTIMATED ENDING BALANCE FOR 6/30/16	(0)	(7,877,013)	7,877,013	0	(1,762,893)	1,762,893			(0)

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Rancho Santiago Community College District
Adopted Budget
2015-16

Budget Allocation Model
FTES Credit vs. Non-Credit Breakdown

Full-Time Equivalent Students	Santa Ana College		Santiago Canyon College		Total
	FTES	%	FTES	%	FTES
2014/15 Annual					
Credit	15,530	69.44%	6,835	30.56%	22,365
CDCP	4,254	73.43%	1,539	26.57%	5,793
Non-Credit	567	75.60%	183	24.40%	750
Total	20,351	70.40%	8,557	29.60%	28,908
2015/16 Projected *					
Credit	15,665	69.40%	6,908	30.60%	22,573
CDCP	4,312	72.70%	1,619	27.30%	5,931
Non-Credit	588	77.47%	171	22.53%	759
Total	20,565	70.28%	8,698	29.72%	29,263

Expenditures by Major Object (2 Colleges Only) (Fund 11)

Expenditures by Object	Santa Ana College		Santiago Canyon College		Adopted Budget
	$	%	$	%	
1000 Academic Salaries	$44,665,674	69.33%	$19,754,691	30.67%	$64,420,365
2000 Classified Salaries	11,811,353	68.26%	5,492,433	31.74%	17,303,786
3000 Employee Benefits	18,546,816	67.69%	8,852,770	32.31%	27,399,586
4000 Books and Supplies	453,441	80.07%	112,848	19.93%	566,289
5000 Services and Other Operating Expenses	7,138,262	64.70%	3,894,094	35.30%	11,032,356
6000 Sites, Buildings, Books, and Equipment	213,000	97.24%	6,043	2.76%	219,043
7000 Other Outgo and Contingencies	-	0.00%	-	0.00%	-
Total Expenditures	$82,828,546	68.49%	$38,112,879	31.51%	$120,941,425

Campus determined target for 2015/16 growth, however no growth revenue is budgeted in the Adopted Budget.

Rancho Santiago Community College District
Adopted Budget
2015-16

DRAFT

Recap of Revenue and Expenses - General Fund (Combined Fund 11, 12 & 13)

The table of multi-year financial information allows a comparison of prior fiscal years to projections for the current fiscal year. The table covers the following periods: fiscal years 2008-09 through 2015-16

	Actual 08-09	Actual 09-10	% Change	Actual 10-11	% Change	Actual 11-12	% Change	Actual 12-13	% Change	Actual 13-14	% Change	Actual 14-15	% Change	Adopted Budget 15-16	% Change
Adj. Beg. Balance	15,687,397	16,867,113	7.52%	32,190,876	90.85%	47,079,378	46.25%	44,540,063	-5.39%	39,069,034	-12.28%	29,603,923	-24.23%	29,871,791	0.90%
Revenues:															
Federal Income	10,575,709	12,374,630	17.01%	12,408,972	0.28%	11,990,326	-3.37%	11,982,940	-0.06%	11,430,127	-4.61%	11,125,713	-2.66%	10,168,614	-8.60%
State Income:															
General Apportionment	88,971,056	84,219,852	-5.34%	89,269,090	6.00%	81,681,595	-8.50%	50,719,320	-37.91%	58,137,335	14.63%	55,741,454	-4.12%	51,504,970	-7.60%
Lottery	4,258,436	4,639,793	8.96%	3,610,301	-22.19%	4,732,850	31.09%	3,958,881	-16.35%	4,783,708	20.83%	4,948,474	3.44%	5,333,044	7.77%
EPA								20,761,952	0.00%	20,419,045	-1.65%	24,593,717	20.44%	23,946,110	-2.63%
Other State	18,448,073	12,865,904	-30.26%	12,406,717	-3.57%	12,675,431	2.17%	13,798,672	8.86%	15,873,948	15.04%	26,030,335	63.98%	67,134,415	157.91%
Total State	111,677,565	101,725,549	-8.91%	105,286,108	3.50%	99,089,876	-5.89%	89,238,825	-9.94%	99,214,036	11.18%	111,313,980	12.20%	147,918,539	32.88%
Local Income:															
Property Taxes	42,297,526	40,655,149	-3.88%	39,353,393	-3.20%	39,879,978	1.34%	48,279,423	21.06%	46,377,655	-3.94%	49,230,216	6.15%	60,050,220	21.98%
ERAF	459,606	4,616,440	904.43%	2,600,754	-43.66%	(2,511,684)	-196.58%	(346,907)	-86.19%	(7,795)	-97.75%	281,777	-3714.84%	-	-100.00%
Interest	493,561	934,152	89.27%	353,849	-62.12%	315,940	-10.71%	188,517	-40.33%	173,852	-7.78%	271,538	56.19%	180,000	-33.71%
Enrollment Fees	5,210,027	7,043,658	35.19%	6,248,695	-11.29%	7,588,394	21.44%	8,621,927	13.62%	8,423,979	-2.30%	8,744,537	3.81%	8,051,780	-7.92%
Non-resident Tuition	2,686,602	2,576,914	-4.08%	1,971,055	-23.51%	1,616,463	-17.99%	1,495,417	-7.49%	1,520,765	1.70%	2,100,223	38.10%	2,000,000	-4.77%
Other Local	3,100,530	3,251,065	4.86%	2,870,211	-11.71%	2,723,589	-5.11%	3,293,645	20.93%	3,528,023	7.12%	3,745,438	6.16%	3,195,849	-14.67%
Total Local	54,247,852	59,077,378	8.90%	53,397,957	-9.61%	49,612,680	-7.09%	61,532,022	24.02%	60,016,479	-2.46%	64,373,729	7.26%	73,477,849	14.14%
Transfers/Others	16,237	18,428	13.49%	17,279	-6.24%	41,176	138.30%	26,187	-36.40%	94,487	260.82%	8,977	-90.50%	5,000	-44.30%
Total Revenues	176,517,363	173,195,985	-1.88%	171,110,316	-1.20%	160,734,058	-6.06%	162,779,974	1.27%	170,755,129	4.90%	186,822,399	9.41%	231,570,002	23.95%
Total Available	192,204,760	190,063,098	-1.11%	203,301,192	6.97%	207,813,436	2.22%	207,320,037	-0.24%	209,824,163	1.21%	216,426,322	3.15%	261,441,793	20.80%
Expenditures:															
Academic Salaries	68,289,247	61,398,378	-10.09%	60,834,168	-0.92%	60,223,279	-1.00%	60,876,240	1.08%	65,736,333	7.98%	68,827,198	4.70%	73,144,649	6.27%
Classified Salaries	43,352,135	36,992,259	-14.67%	35,215,305	-4.80%	36,201,050	2.80%	36,398,291	0.54%	38,148,246	4.81%	39,257,634	2.91%	42,554,699	8.40%
Employee Benefits	33,833,185	32,190,311	-4.86%	34,326,565	6.64%	39,578,475	15.30%	40,462,677	2.23%	38,262,261	-5.44%	41,013,741	7.19%	48,016,918	17.08%
Supplies & Materials	2,359,885	1,986,601	-15.82%	2,451,654	23.41%	2,116,044	-13.69%	2,226,077	5.20%	2,327,928	4.58%	2,386,013	2.50%	3,961,817	66.04%
Other Operating	23,107,916	20,111,331	-12.97%	18,451,139	-8.26%	19,283,667	4.51%	18,741,928	-2.81%	20,330,997	8.48%	25,483,762	25.34%	56,926,371	123.38%
Capital Outlay	2,197,807	2,947,418	34.11%	2,885,151	-2.11%	2,900,442	0.53%	5,440,462	87.57%	5,392,060	-0.89%	6,435,577	19.35%	5,501,477	-14.51%
Transfers	2,197,472	2,245,924	2.20%	2,057,832	-8.37%	2,757,844	34.02%	4,105,328	48.86%	10,022,415	144.13%	3,150,606	-68.56%	4,112,433	30.53%
Total Expenditures	175,337,647	157,872,222	-9.96%	156,221,814	-1.05%	163,060,801	4.38%	168,251,003	3.18%	180,220,240	7.11%	186,554,531	3.51%	234,218,364	25.55%
Ending Balance	16,867,113	32,190,876	90.85%	47,079,378	46.25%	44,752,635	-4.94%	39,069,034	-12.70%	29,603,923	-24.23%	29,871,791	0.90%	27,223,429	-8.87%
Adjustment to Beginning Balance	-	-		-		(212,572)		-		-		-		-	
Adjusted Beginning Fund Balance	16,867,113	32,190,876		47,079,378		44,540,063		39,069,034		29,603,923		29,871,791		27,223,429	
Ending Balance (% of Exp)	9.62%	20.39%		30.14%		27.32%		23.22%		16.43%		16.01%		11.62%	

Ending Balance is for both restricted and unrestricted general fund
5% reserve was set for unrestricted general fund only

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Rancho Santiago Community College District
Adopted Budget
2015-16

Recap of Revenues and Expenditures
General Fund (Combined Fund 11, 12 & 13)
2008-09 to 2015-16

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Revenues	176,517,363	173,195,985	171,110,316	160,734,058	162,779,974	170,755,129	186,822,399	231,570,002
Expenditures	175,337,647	157,872,222	156,221,814	163,060,801	168,251,003	180,220,240	186,554,531	234,218,364
Ending Balance	16,867,113	32,190,876	47,079,378	44,540,063	39,069,034	29,603,923	29,871,791	27,223,429

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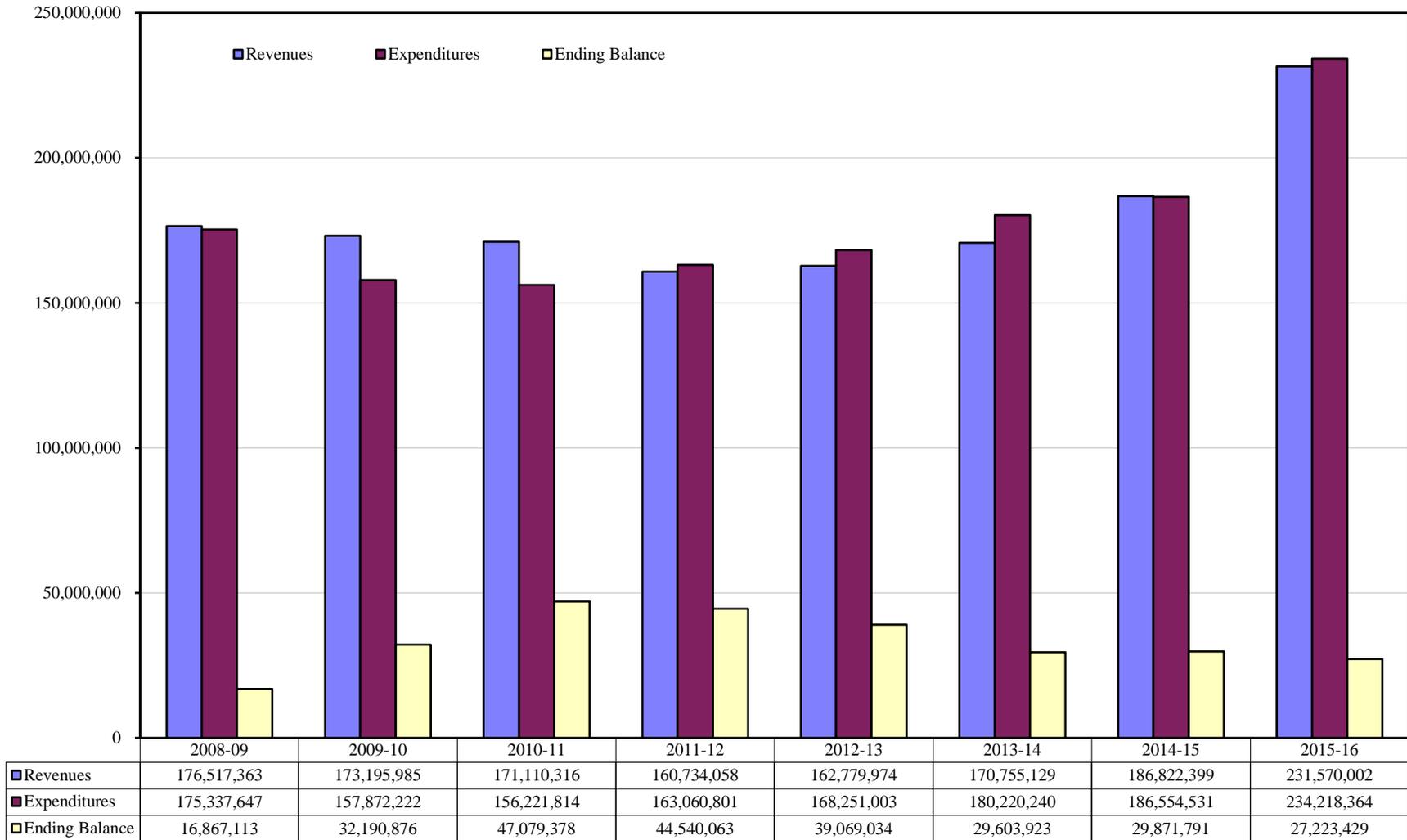
1915-2015

SANTA ANA COLLEGE

Follow-Up Report
October 15, 2015

www.sac.edu

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1915-2015
SANTA ANA COLLEGE
CELEBRATED PAST. BOUNDLESS FUTURE.

Follow-Up Report

Submitted By:
Santa Ana College
1530 West 17th Street
Santa Ana, CA 92706

Submitted to:
Accrediting Commission for Community and Junior Colleges
Western Association of Schools and Colleges

ACKNOWLEDGMENTS

To: Accrediting Commission for Community and Junior Colleges, Western Association of Schools and Colleges

From:

_____

Erlinda J. Martinez, Ed.D., President, Santa Ana College   Date

Santa Ana College
1530 West 17th Street
Santa Ana, CA 92706

I certify there was broad participation by the campus community and believe this Report accurately reflects the nature and substance of this institution.

Signatures:

_____

CEO   Date

_____

President Board of Trustees   Date

_____

Academic Senate President   Date

_____

CSEA Representative   Date

_____

Student Representative   Date

_____

Accreditation Liaison Officer   Date

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STATEMENT OF REPORT PREPARATION

After the ACCJC Team Visit of October 9-12, 2014, Santa Ana College received an *External Evaluation Report* dated November 19, 2014, inclusive of commendations and recommendations for the college. Succeeding that report, Santa Ana College was issued the official Commission disposition in a letter dated February 6, 2015: **Reaffirm Accreditation** with a **Follow-Up Report** due by **October 15, 2015**.[1] Three recommendations were issued for the College to resolve deficiencies and to improve Institutional Effectiveness. The *Midterm Report*, due October 2017, is to address all three recommendations of the 2014 ACCJC *External Evaluation Report*, as well as the internal Actionable Improvement Plans contained in the College's 2014 *Self Evaluation Report of Educational Quality and Institutional Effectiveness.*

A. The Accreditation Oversight Committee[2]

Ongoing Purpose: The Accreditation Oversight Committee (AOC) is a recommending body to College Council. The purpose of the AOC is to ascertain that the accreditation exigencies of ACCJC, the USDE, and other agencies and/or statewide or federal initiatives are met and that the College is in compliance at all times with Accreditation Standards and all accreditation and USDE policies. The AOC serves as the committee that will establish processes and timelines for creating accreditation reports as needed. Members serve as liaisons to respective constituency groups. Workgroups will be established with support of the AOC for Self Evaluation Reports and other reports as needed. College Council approves all reports prior to submittal to the Board of Trustees and official agencies.

Membership: The Accreditation Oversight Committee is comprised of the IE&A Coordinator/ALO, the Vice President of Academic Affairs, the Academic Senate President or designee, a Classified Staff representative appointed by CSEA, and one Academic Dean.

The Accreditation Oversight Committee agrees to recommendations for College Council by consensus.

Follow-Up Report: The AOC kept timelines, monitored that evidentiary documents were collected, and that all stakeholders were well informed of processes and outcomes.[3] Members of the AOC attended constituency group meetings and participatory governance committee meetings, including College Council, which had an ongoing *Accreditation Report* on the agenda.[4]

Membership of the Oversight Committee:
Bonita Nahoum Jaros, Ph.D., Chair, Institutional Effectiveness & Assessment
    Coordinator/ Accreditation Liaison Officer
Omar Torres, Co-Chair, Vice President, Academic Affairs (until June 2015)
Shelly Jaffray, Dean, Humanities and Social Sciences
Jimmy Nguyen, CSEA Representative
John Zarske, Academic Senate President, SAC

STATEMENT OF REPORT PREPARATION

The **writing team** consisted of Bonita Nahoum Jaros, Ph.D. and Shelly Jaffray.

A **timeline** was established for the processes:

- Draft May 26, 2015: CSEA receives Report May 26, 2015 and submits input June 15, 2015; Academic Senate receives Report for May 26, 2015 meeting for input
- Report is completed July 2015
- Academic Senate receives final version of Report for August 19, 2015 Retreat
- CSEA receives final version of Report—August 20, 2015
- College Council Approval—August 26, 2015
- President Martinez's Approval—August 2015
- Board of Trustees Approval—September 14, 2015 (first reading); September 28, 2015 (approval)
- Follow-Up Report received by ACCJC—October 15, 2015 (mailed October 10, 2015; electronic version sent October 10, 2015)

As the responses to the recommendations were written and charts were created, AOC members were in regular communication with constituency groups and participatory governance committees.[5, 6, 7]

In addition to her regular email communiqués, the SAC President sent out a special edition of *Notes from the President* related to Accreditation.[8] The Accreditation Oversight Committee met for final review on August 17, 2015.[9] The final draft version of the *Follow-Up Report* was posted on www.sac.edu for the college community to review, and feedback was received by August 24, 2015. It was approved by the Academic Senate on August 19, 2015, the Classified Staff on August 20, 2015, and by President's Cabinet and College Council on August 26, 2015.[10]

The *Follow-Up Report* was submitted to docket for Board of Trustees first reading on September 14, 2015. The Board of Trustees gave final approval of the *Follow-Up Report* of Santa Ana College on September 28, 2015.[11]

Respectfully Submitted,

Erlinda J. Martinez, Ed. D., President, Santa Ana College

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RESPONSE TO ACCJC COLLEGE RECOMMENDATIONS

RESPONSE TO ACCJC COLLEGE RECOMMENDATION 1

In order to meet the Standards, the team recommends that the College institutionalize a process with identified responsibility that ensures the integration, assessment, analysis and use of assessment results, and documented dialogue of learning outcomes. Learning outcomes include course learning outcomes, program learning outcomes, student services outcomes, administrative unit outcomes, and institutional learning outcomes. (Standards I.B.1, I.B.2, I.B.3, I.B.5, I.B.6, I.B.7, II.A.1.c, II.A.2.a, II.A.2.e, II.A.2.f, II.A.6, II.A.6.c, II.B.4, II.C.2, III.C.2, III.D.4, IV.A.5, IV.B.2.b, IV.B.3.g)

Ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes has been intensified through better integration of assessment results college-wide. This has included more cross-integration of the dialogue that occurs at each unit of the college: Academic Affairs, Student Services and Administrative Services. There is information flow at the council/committee and constituency group level.[12, 13] College Council has been the unifying element within the participatory governance structure, which is reviewed every year.[14, 15]

The College has made progress toward improving the dialogue, and therefore using assessment results of learning outcomes to inform all department/unit goals and resource allocation. Programs in Academic Affairs and the School of Continuing Education; Student Services; and Administrative Services have been conducting program review and utilizing results for resource allocation requests.[16, 17] However, the integration among these units needed to be strengthened and has been addressed in the following ways. In Academic Affairs, department chairs assume responsibility for dialogue among faculty for course and program-level review. Now the division curriculum committees dialogue about student success regularly, not only when an annual or quadrennial program review report is due. They are also responsible for creating the ILO assessment chart, which documents analysis of the ILO of the year (i.e., 2014-2015—Communication Skills).[18, 19, 20] For broader faculty discussion, there is a standing agenda item related to program review at the Academic Senate (i.e., Teaching Learning Committee—TLC Report).[21]

The process of assessment includes course-level SLO analysis done semesterly, program-level analysis done annually, goals updating done annually, and the quadrennial capstone program review cycle.[22, 23, 24, 25] The Teaching Learning Committee (TLC) maintains ongoing responsibility for analysis of quadrennial program review reports as well as ILO reports for each division.[26, 27] Interdisciplinary dialogue includes curriculum changes, pedagogy, faculty development and training (e.g., TracDat); pathways scheduling; and equity and student success.[28, 29, 30] The Research Analyst and the Equity Coordinator have been added to the TLC as regular members to ensure that data analysis is included in discussions related to student success.[31]

Resource allocation requests are made as a result of annual program review. The departments follow an annual calendar of goals/program review updating, which leads to their respective resource allocation requests (RAR). The deans of the divisions prioritize the requests with the department chairs and submit them to the appropriate vice president. [17, 32]

Strategic planning and program effectiveness review occur in tandem in the Student Services Division as part of a continuous cycle of development, implementation, assessment, refinement, and refined implementation linked to the major college processes of budget allocation, strategic planning, and equity-centered impact assessment. The Student Services team undertakes this work as a group, with dialogues throughout the year as critical milestones (depicted in the chart below) are engaged. New for the coming 2015-2016 year is a decision to update Planning Portfolios and Program Effectiveness Reviews annually to yield the maximum benefit for program development, innovations, and course corrections as needed.[33]

	July 2014	Aug 2014	Sept 2014	Oct 2014	Nov 2014	Dec 2014	Jan 2015	Feb 2015	Mar 2015	April 2015	May 2015	June 2015
Overall		Final Portfolios due from 2013-2014	Launch current year portfolio work, using previous year as a point of departure. Special attention is given to SLO's, their assessment and the application of findings to program-specific planning.						Portfolio drafts submitted to VP			
Budget	Preliminary budget released		Portfolio work on 2014/2015 (including goals related to 2015-2016 budget requests) begins.				Final 2015-2016 budget requests submitted in alignment with SAC's budget process.		Cabinet & SS team & SAC Planning & Budget Committee work on priorities.			Constitutional deadline for State budget.
Program Effectiveness	Final Program Effectiveness Review Materials are submitted as part of department planning portfolios and as a group for student services overall.		Launch Program Effectiveness cycle and prepare for activities in the coming academic year.			Program review continues as part of the overall department portfolio.		Program Review continues.				

In Administrative Services, there is annual program review for each unit. For the 2014 update of goals, AUOs were specified to be more in alignment with the college paradigm of learning outcomes.[34] In addition, for 2015-16 two columns were added to the annual Resource Allocation Request (RAR) template to include relationship to the college mission as well as the SLOs/AUOs.[35] An Institutional Effectiveness Survey including elements salient to Administrative Services was also disseminated to students, faculty and staff and placed on the Administrative Services website.[36] Results of the survey will be used for continuous quality improvement.

All learning outcomes are integrated through College Council. Institutional Standards are presented and approved; convocation updates are discussed; and Equity data is discussed.[37, 38] Information from these discussions inform the update of the Strategic Plan.[39]

After the self-evaluation process for the *Self Evaluation Report of Educational Quality and Institutional Effectiveness* was completed, the College community commenced work on the Actionable Improvement Plans immediately.[40] Since the October 6-9, 2014 External Evaluation Site Visit, the status of the Actionable Improvement Plans related to Recommendations 1, 2, and 3 has been updated. (Please see the **Appendix A.**)

Summary

The October 2015 External Evaluation Site Visit confirmed the College's need to better integrate and document the outcomes of processes that have been in place for ten years. Formal and informal dialogue has been ongoing from the department, program, and unit levels to the division level for academic programs to the Vice Presidents, College Council, and President's Cabinet. For credit and non-credit academic departments, formal processes are recorded in minutes, SLO course and program assessments, and annual department planning documents. The number of departments that have posted minutes has increased, and since the External Evaluation Site Visit took place October 6-9, 2014, PLO analysis has increased to 100%.[41, 42, 43] A new protocol has also been established for ILO analysis.[44, 45] The ILO for 2015-2016, Communication Skills, was discussed at the division level in order to aggregate the reports created by the departments. The Teaching Learning Committee (TLC) then conducted interdisciplinary dialogue on May 4, 2015 and created a report that was sent to the Academic Senate and College Council for consideration related to the Strategic Plan.[31, 39, 45, 46, 47] As a result of program review analysis in all the units, the RAR process, and data analysis within the Annual Report, IEPI Report, Institutional-Set Standards, and Equity data, College Council reviewed and updated the Strategic Plan.[39]

RESPONSE TO ACCJC COLLEGE RECOMMENDATION 2

In order to meet the Standards, the team recommends that the College establish, implement, and document a regular cycle of evaluation to include effectiveness of planning processes, training, decision-making, communication, resource allocation, and governance practices. (Standards I.B.3, I.B.6, I.B.7, II.A.6.c, III.C.2, III.D.4, IV.A.5, IV.B.3.g)

The College has established a regular cycle of evaluation for planning, training, decision-making, communication, resource allocation, and governance practices.[48] The Educational Master Plan 2007-2015 (EMP), which includes demographics, governance information, the Facilities Plan, the Budget Plan, the Technology Plan and the Strategic Plan, was updated in sections each year with the understanding the entire plan would be reviewed and rewritten in 2015.[49] The Institutional Effectiveness and Assessment Committee, the governance group formerly responsible for EMP updates, was eliminated from the participatory governance structure in 2014.[50] As a result, the EMP will be revised fall 2015 by a workgroup designated by College Council.[51] The workgroup will be co-chaired by the IE&A Coordinator and the Vice President Academic Affairs. It will have representatives from the governance groups and all constituencies to ensure communication.

The EMP will add a Planning Design Manual that parallels the RSCCD Planning Design Manual. The RSCCD Planning Design Manual outlines not only processes for planning, resource allocation, and governance, but it also addresses processes for assessment.[52] The SAC EMP will contain the District Mission and Goals and an updated data section with not only demographic scans but achievement and success data (e.g., the Institution-Set Standards, the IEPI data, Equity data, and longitudinal achievement data). The Strategic Plan, Facilities Plan, the Budget Plan and the Technology Plan have also been updated since the creation of the 2007-2015 EMP, but they have not been incorporated into one document. The 2016-2022 EMP will incorporate them all into one document for ease of reference and communication to the college community and the public.[39, 53, 54, 55]

A Planning Resource Allocation Calendar has been created to outline activities related to program review, strategic plan revision, accreditation, and resource allocation at the district and college levels annually.[56] Effectiveness of the college activities are the purview of College Council, while the effectiveness of the district processes are the purview of the Planning and Organizational Effectiveness Committee.[57, 58]

The SB361 Model has been in place for three years. Currently, the RSCCD Fiscal Resources Committee is reviewing the effectiveness of the model.[59] At Santa Ana College, the Budget and Planning Committee review the effectiveness of the model within the annual survey.[60] The deans have also been in discussion regarding the College's Resource Allocation Model (RAR) and the effect it has on their respective division.[61] For example, it was recommended a category be established for "forced costs."

Training is subsumed under the new professional development paradigm, which includes ongoing staff and faculty development.[62] An Assistant Dean of Student Services and a Faculty Development Coordinator oversee the website as well as processes to ensure

communication and follow-through.[63] A new process has also been created for conference attendance. After attending a conference, the attendee must submit the Conference Request Form Summary to disseminate the information to the college community.[64] If further information is requested, the attendee dialogs with individuals or presents a workshop. This relatively new process will be evaluated annually by College Council and the Academic Senate.

The effectiveness of governance practices are conducted in a twofold manner: 1. Each of the committees develops annual goals and creates an end-of-year report stating the status of the goals.[65] In so doing, the committee also makes recommendations regarding changes needed for the following year. [66, 67] The Academic Senate also participates in this process.[68] 2. There is an annual governance retreat held by College Council to assess the effectiveness of governance processes. This may include the addition or deletion of a committee or workgroup (e.g., EMP workgroup will be established for 2015-2016 to report to College Council; the IE&A Committee was deleted in 2014), or it may entail a realignment of a committee (e.g., TAC now reports to Planning and Budget). These changes were made to better align decisions within the participatory governance committee structure. One outcome is also that College Council, which has representation from each governance group and each constituency including students, has assumed a more integrated role. The Participatory Governance Structure Handbook revisions reflect updates.[15] At the May 27, 2014 governance retreat, it was determined that the participatory governance structure would remain stable; the representation for the Student Success and Equity Committee was amplified to reflect the addition of a Research component and the Equity Coordinator. [14]

The effectiveness of this communication is assessed through surveys.[36] As a result, communication at both the College and the District has improved continuously. At the college level, Notes from the President is an email newsletter distributed to the Santa Ana College administration, faculty and staff. The newsletter features news and notes on events and topics affecting the campus community. Suggestions or comments can be sent via email directly to the President. [69] On the President's web page, there is also an area where any member of the college community or the public may send "Comments."[70] In addition, all governance committees, the Academic Senate, departments and other campus constituencies have an ongoing presence on the College website, which keeps the college community and the public apprised of action items at meetings as well as important events.[71]

At the District level, RSCCD has a Public Information Officer, who maintains a website for the public and sends frequent updates and e-blasts. [72, 73] The RSCCD Chancellor sends the colleges and District the Chancellor's Updates regularly.[74] The Chancellor now holds forums on a regular basis in order to give the staff at the colleges the opportunity to dialogue about any college/district issues.[75] In addition, on May 14, 2014, there was a "Showcase: Resource Fair" at the College to amplify communication between the District and the College. Classified staff requested this type of professional development activity so the college community would be better apprised of district services.[76]

The College has reinforced processes for meta-evaluation and will continue to cyclically assess effectiveness of planning processes, training, decision-making, communication, resource allocation, and governance practices to systematically improve institutional effectiveness.

RESPONSE TO ACCJC COLLEGE RECOMMENDATION 3

In order to meet the Standards, the team recommends that the College make public all student learning outcomes for programs, certificates, and degrees, and ensure and document the regular cycle of assessment of all courses and programs in support of continuous quality improvement. (Standards II.A.1.c, II.A.2.a, II.A.2.e, II.A.2.f, II.A.6)

The program review repository www.sac.edu/program_review contains all course-level, program-level and institutional-level documents (i.e., SLOs, PLOs and ILOs) by area, division, and department. The program review repository may be accessed on the Santa Ana College website under "Academics" and "Accreditation," or directly through www.sac.edu/program_review. In addition, every department at the College has a web page that contains a department mission and all pertinent information related to programs and degrees. A link to the existing program review repository has been added to the existing division web pages, which have links to all the departments within the division.[77] The College Catalog also contains the PLOs for all degrees and certificates.[78]

The Teaching Learning Committee (TLC), a committee with reportage to the Academic Senate through the Curriculum and Instruction Council, provides a forum for discussion of interdisciplinary issues such as student learning outcomes, assessment practices, rubric development, and teaching strategies. It serves as the oversight committee for assessment within the program review process. Analysis of quadrennial reports is documented in the minutes and may be accessed on the TLC web page.[79] The TLC also provides a page of Resources for Faculty related to program review.[80] The quadrennial program review cycle is housed there as well.

The cycle of course-level, program-level and institutional-level outcomes is posted in an introductory paragraph on the Program Review Repository for Academic Affairs. Student Services and Administrative Services have also posted processes for program review on their respective sections of the repository so all constituencies may be apprised of them.

Academic Affairs

Every semester all departments must assess student learning in each of the courses offered. The departments develop SLOs and assessment instruments. After assessing whether students learned a concept, acquired a specific skill, or changed an attitude, the department determines if changes need to be made to increase success rates (e.g., pedagogical changes, assessment instruments, method of delivery). At the end of the academic year, the departments assess their programs in a similar fashion. The assessment is ongoing, cyclical and meaningful to both the instructor and the student.

Institutional Learning Outcomes are assessed annually at the division level by the division curriculum committees. The Academic Senate, through the Teaching Learning Committee, has developed a cycle of quadrennial assessment of the seven ILOs. Through this process, the College is able to ensure that the students are receiving a well-rounded education. The College can therefore certify to the public and the workforce community that degrees and certificates are rigorous and appropriate.

Departments assess the status of their goals annually on the Annual Program Review Report. Quadrennial Program Review Reports include a summary of analysis of the four-year cycle and include analysis of trend data.[81, 82]

Goals analysis is also juxtaposed with resource allocation requests. From February to May, the Planning and Budget Committee incorporates the "Area Plans" of Academic Affairs, Student Services, Administrative Services, and the School of Continuing Education to prioritize allocation requests college-wide. All Area Plans are available to the college community and the public on the Planning and Budget Committee website (http://www.sac.edu/AdminServices/budget/Pages/default.aspx).

Student Services

The Student Services Division works as a team within the College's overall budget planning framework to identify, prioritize, and realize revenue gains associated with increasing funds available to support student success. As a result of program review and assessment of goals, resource allocation requests are made.[56] Final program effectiveness review materials are submitted in July and August as part of the department planning portfolios for student success overall. The program effectiveness cycle commences again in September as the division prepares for activities in the coming year. From December to June, program review assessment is ongoing, and the recursive cycle continues. The program review cycle is aligned to the college-wide budget cycle, as the preliminary budget is released in July. Goals analysis from September to December yields rationale for the division's final budget request priorities in January.

Administrative Services

The Administrative Services Area Plan is completed every fall and may be accessed on the administrative services website (http://www.sac.edu/adminservices/Pages/default.aspx) or through the Program Review Repository (http://www.sac.edu/program_Review/Pages/default.aspx). The plan, a direct result of program review, includes goals, measurable objectives and metrics, and projected personnel and budgetary needs necessary to meet the departments' intended SUOs.

This vital planning component allows the Administrative Services team to assess progress, identify necessary adjustments for improvement, and strategically plan the resources needed to ensure that Administrative Services is supporting the mission of Santa Ana College. With limited resources, Administrative Services strives to be organized, effective, and efficient in the commitment to meet its

stated goals. This Area Plan is a dynamic, living document in an ongoing process of assessing the current status in each department and anticipating future needs.

The College is transitioning to the assessment platform TracDat (https://sac.tracdat.com), which will replace the current public program review repository on Share Point at www.sac.edu/program_review.[83] The timeline is as follows:

1. Fall 2015 there will be a pilot including ten departments for the SLO/PLO analyses of the program review model.

2. The Annual Program Review and the Quadrennial Program Review revised pdf documents will continue to be placed on the public program review repository.

3. It is expected that all departments will utilize TracDat for SLO/PLO analysis spring 2016.

4. Fall 2016 there will be a pilot project for the fillable program review forms housed on SharePoint.

5. Spring 2017 it is expected that all program review-related documents will be housed on TracDat.

A TracDat coordinator has been hired to develop training materials and templates to coordinate the transition. It is also expected that data analysis related to the Institution-Set Standards will be more easily disaggregated by department. TracDat will also be easily accessed by all constituencies and the public.

In addition to the Program Review Repository and the forthcoming assessment platform (i.e., TracDat), there is a Research website aligned to Academic Affairs, Equity within Student Services and the IE&A page.[84] The website contains data tools using Tableau. Public (Course success rates over time; degrees and certificates, both with data that may be disaggregated).[85]

The College has worked to addess all the ACCJC recommendations for the improvement of institutional effectiveness, and it has earnestly addressed the internal Actionable Improvement Plans from the October 2014 *Self Evaluation Report of Educational Quality and Institutional Effectiveness.* The annual Institutional Effectiveness Assessment Survey has amplified information related to institutional effectiveness as well, and dialogue will continue at College Council, the Academic Senate and all the participatory governance groups.[86] All processes that have been developed are in alignment with these recommendations and will be cyclical and systematic.

APPENDIX A

ACTIONABLE IMPROVEMENT PLANS
From
Self Evaluation Report of Educational Quality and Institutional Effectiveness
Standards Cited in ACCJC College Recommendations 1, 2, and 3
Spring 2015 Update

STANDARD I: INSTITUTIONAL MISSION AND EFFECTIVENESS
I.B. Improving Institutional Effectiveness

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
I.B.1	1. The program review process will be ongoing and consistent with integrated planning activities. 2. Professional development activities will be offered to improve the collective understanding or the meaning of evidence, data, and research used in the evaluation of student learning.	• Dept. Chairs/ Mgmt. Partners • Office of Institutional Effectiveness (OIE)	1.a. The program review process is ongoing for Academic Affairs, Student Services and Administrative Services. Please see www.sac.edu/program_review. 1.b. The college has obtained TracDat and will pilot use of this assessment platform fall 2015. (A change was needed here from spring 2015 to fall 2015) 1.c. The Academic Program Review was modified to accommodate a transition to TracDat and also to streamline the process. [82, 87] 1.d. The new ILO analysis process, developed by the TLC, was implemented spring 2015. The designated college-wide ILO was Communication Skills.[27,47,88] 2. College Council, the TLC, and other participatory governance groups have worked with the Research Analyst and the Professional Development Coordinator and Assistant Dean of Student Services to develop professional development activities related to data and research. Please see http://www.sac.edu/facultystaff/professional-development/Pages/default.aspx

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
I.B.2	1. The college will continue to review the Strategic Plan to review the degree to which goals have been met. 2. The college will continue to evaluate assessment processes of the institutional goals.	• Cabinet • College Council • OIE	1.a. College Council has assumed the responsibility of Strategic Plan analysis and updating. This is done annually.[14] 1.b. The 2014-2016 Strategic Plan was reviewed at the May 27, 2015 College Council meeting.[14] It was also highlighted at the President's Winter 2015 Convocation, and it is being incorporated into college and departmental student success and planning work.[30, 89] 1.c. The IE&A Coordinator/ALO is a member of College Council as of fall 2014.[90] 2.a. ILO analysis has been made more transparent through a new protocol developed by the TLC. (See 1.d) 2.b. Reportage and link to College Council is clearer, as the IE&A Coord./ALO has been made a regular member of College Council meetings and reports at every meeting. (See 1.c) 2.c. College Council and the IE&A Coordinator will work with the Research Analyst to establish protocols for Institutional Set Standards analysis.[91] 2.d. The Academic Senate has recommended that the participatory governance committees have a standing item for the accreditation standards that are linked to the functions and objectives of each committee.[92]
I.B.3	1. An Office of Institutional Effectiveness should be established, and a college researcher should be hired to improve institutional planning.	• Cabinet	1.a. The OIE has been established in A-101. The IE Coordinator has effectiveness issues, program review, research, and all information related to Accreditation. Please see http://www.sac.edu/AcademicAffairs/IEA_Office/Pages/default.aspx 1.b. A separate Accreditation site has also been created. The IE Coordinator maintains these. Please see www.sac.edu/accreditation. 1.c. The IE Coordinator is now a member of College Council and makes regular reports. (See I.B.2-1.c) 1.d. A Research Analyst for Equity was hired fall 2014. An additional research analyst was hired summer 2015.

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
I.B.5	1. The college will develop a formal mechanism to assess the effectiveness of communicating information about institutional quality to the public.	• Cabinet • College Council	1.a. A district-wide branding and marketing study was undertaken to learn how to best present the strengths of SAC to community members. The results of this work were presented to the SAC Management Council in September. A team was formed to identify action priorities, including the mobilization of the college community to broadcast SAC information to the community. The results were presented to the Board of Trustees in a report by the PIO.[93] 1.b. The President's *Notes from the President* is sent frequently. A protocol will be developed through College Council with recommendations from the IE Coordinator, the RSCCD Research Department and the Research Analyst to analyze the effectiveness of all mechanisms of communication.[36] 1.c. The 2015-2016 Catalog now includes a listing of all instructional services as a result of assessment of communication to students and the public.[94]
I.B.6	The effectiveness of the SB361 Model will be reviewed at the college level. An Office of Institutional Effectiveness will be established to evaluate planning processes (See I.B.3)	• Planning & Budget Committee • Cabinet	The District SB361 budget allocation model's (BAM) effectiveness is being evaluated at both the District level at the Fiscal Resources Committee,[95] at the college level as discussed in College Council as well as SAC's Planning and Budget Committee.[96] Actions to improve the model for the current year include evaluating the District's 50% law compliance and its impact at the colleges, updating the language on growth, developing language related to District operation budget augmentation requests, and establishing a benchmark for the cost of District services. Work groups have been established and have undertaken work related to these specific areas of the BAM. An Office of institutional Effectiveness has been established and is staffed by a full-time faculty leader. A Research Analyst was hired fall 2014 to work with the Equity Coordinator on success and achievement data that can be disaggregated to close achievement gaps. (See also I.B.3)

STANDARD II: STUDENT LEARNING PROGRAMS AND SERVICES

II.A. Instructional Programs
II.B. Student Support Services
II.C. Library and Learning Support Services

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
II.A.1.c	1. All departments and units will complete assessment of Program-level Learning Outcomes for degrees, programs and certificates.	• Dept. Chairs/ Mgmt. Partners • IE Coord. • Dean of H&SS	1.a. The IE Coord., in conjunction with the TLC, has developed a protocol to cyclically assess ILOs and GE categories. ILOs and GE have been assessed in the PA/PR capstone process, but this protocol amplifies existing processes and sheds more direct light onto the process. Please see http://www.sac.edu/committees/TLC/Documents/Institutional_%20 Learning_Outcomes_How_To_from_TLC%2009-15-14.pdf. 1.b. All data are coordinated from the Scorecard, System-wide goals, Institution-Set Standards, Student Success and Support Programs, Student Equity and the Basic Skills Initiative. These data are used for program review.[97] 1.c. The Program Review Model has been revised to more easily access data.[8]
	2. Outcomes will be developed for each GE area and connected to the ILO's. All ILO's will be assessed at 100 percent. 3. The efficacy of the new Learning Center will be assessed.		2. The TLC is considering developing GE outcomes; at this time, ILOs and GE outcomes are synonymous. The ILOs have been cross-walked to the GE Outcomes, and all divisions submitted a report to the TLC by March 31, 2015. The ILO for 2014-2015 is Communication Skills.[98] (See example Note 16: Social Sciences example.) 3. The Learning Center submitted goals analysis to the Dean of Humanities and Social Sciences at the same time as every department in the division. This has been posted on http://www.sac.edu/ AcademicProgs/HSS/LearningCenter/Pages/default.aspx. The quadrennial program review is due October 2017, as the Learning Center is in its second year in the 2014-15 academic year.

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
II.A.2.f	1. The English department will evaluate the efficacy of the new scheduling pattern from N50, through the sequence, to English 101 to determine if persistence rates increase.	• English Dept. Chair • Dean of HSS	1. The English department in particular, and the college overall, are dedicating significant resources to study enrollment and success patterns in critical academic pathways. The information is being used to both right-size planned course offerings and to inform adjustments to the teaching and learning processes in specific courses.[99]
II.B.1	1. Each of the Student Services programs will incorporate review of the 2013 Student Satisfaction Survey into the annual Program Effectiveness Review and Program Plan within their respective planning portfolio.	• VPSS	1. The updated 2014 SAC Student Satisfaction Survey was recently uploaded to the website and has been receiving institutional attention in Management Council, on the Enrollment Management Team, and is being utilized in Student Services Program Effectiveness Review. We are analyzing the data historically and will use selected metrics as baseline measures for the current year. Please see http://rsccd.edu/Departments/Research/Documents/StudentSatisfaction/SACStudentSatisfactionStudy2014.pdf
II.B.4	1. The Student Survey will be revised to include distance education student usage and feedback on services provided. 2. The College will implement DE student access to Transfer Center resources and advisement and Financial Aid.	RSCCD Research/ DE Coord. VPSS	1. The DE Coordinator and the Director of Research both serve on the TLC. The TLC chair has asked the DE coordinator to develop a protocol for including DE into the next Student Survey. 2. The Office of Distance Education together with Student Services has implemented enhanced resources for DE students. Please see http://www.sac.edu/AcademicAffairs/DistanceEd/Pages/Student-Support.aspx

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
II.C.2	1. Future development and implementation of online student surveys accessible through each of the library and learning support service centers' web pages will be developed to provide continuous feedback for the improvement and enhancement of services. 2. DLA's in the Learning Center will continue to be assessed to improve student success and retention through a program review portfolio with goals based on assessment data. 3. The measures of assessment for the Math Center's pilot programs will be scaled to accommodate larger student groups. 4. The Learning Center needs more funding to maintain its current status and to expand its services to all students including DE, SCE, and DSPS students.	• Cabinet • SACTAC	1. The DE Coordinator is working with the Learning Center and Math Center to develop surveys to enhance services. The LC is in process of switching from paper/pencil surveys to Survey Monkey. When this is complete, questions will be added for the DE student. The Math Center is in process of formalizing questions for their survey of DE students. Both surveys were completed and implemented by the end of May 2015.[100] The Library is in the process of switching from paper/pencil surveys to an electronic survey engine, probably Survey Monkey, with questions added for the DE student. This will be in place fall 2015. 2. The Learning Center Coordinator is working with faculty to continually assess the effect of DLAs on success rates both on assignments and overall. Please see http://www.sac.edu/AcademicProgs/HSS/LearningCenter/Pages/default.aspx 3. The math department continues to work closely with SAUSD on strategies to elevate math achievement in high school and related success in college. Ideas building on the 2013-2014 pilot programs were reviewed by an intersegmental team on Friday, September 26th and include building pathways for STEM and non-business majors, recalibrating testing schedules to maximize learning time, and incentivizing math course taking during the senior year of high school. 4. The Learning Center has received augmented funding through Basic Skills and will continue to submit resource allocation requests (RAR) through the institutional planning and budget process.[101]

STANDARD III: Resources
III.C. Technology Resources

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
III.C.2	SAC will evaluate and determine how to improve college-wide technology planning so it is effectively integrated with institutional planning and can be utilized as a basis for institutional improvement. SACTAC will serve as the primary committee mechanism for implementing this actionable improvement plan.	• Cabinet	1. In the spring of 2014, SAC has worked through College Council to redesign the reporting structure for SACTAC, which is now a reporting entity to SAC's Planning and Budget Committee. This is better integrated with the college budget planning process. This connection is critical due to the institutional impact technology has on instruction, student success, and curriculum development and delivery. SACTAC now actively reviews RARs related to instructional technology, prioritizes them, and makes recommendations to the SAC Planning and Budget Committee to fund instructional technology needs as budget is available. A funded reserve in Fund 13 (SAC carryover budget) has been established in the last two years to fund investments in technology/innovation. (See http://www.sac.edu/committees/SACTACT/Pages/default.aspx)

STANDARD IV: LEADERSHIP AND GOVERNANCE
IV.B. Board and Administrative Organization

Standard	Actionable Improvement Plans	Recommended Lead(s)	Status
IV.B.2.b	1. An Office of Institutional Effectiveness with the ALO and a researcher dedicated to the college will improve strategic planning and institutional effectiveness (See I.B.3 & I.B.6).	• Cabinet/IE Coord.	1. The IE Coordinator will work with the Research Analyst to make recommendations to College Council related to the data elements required for Strategic Plan analysis. (See I.B.3)
IV.B.3.g	1. To improve overall effectiveness within RSCCD, the college will increase the frequency and clarity of information disseminated from the District Office regarding program and service functions. 2. In addition, the 2014 RSCCD Functions/Mapping of Responsibilities will be broadly shared.	• Cabinet	1. The District completed a communication survey and is taking steps to increase opportunities for personal communication on the campuses with the Chancellor. All members of Management Council now submit items for the quarterly meetings. The Chancellor has also expanded the number of written updates by RSCCD to the District and the colleges, and all District Council Minutes are made public.[74, 102] 2. The IE Coordinator is a member of the RSCCD Planning and Organizational Effectiveness Committee (POE) and also a member of the Functions/Mapping of Responsibilities workgroup. The coordinator keeps the Cabinet apprised of any changes. Cabinet members contribute information and are responsible for distributing the final version to their respective areas. The Functions/Mapping of Responsibilities was revised in 2014.[103]

APPENDIX B

Evidentiary Documents

1. ACCJC Reaffirmation Letter October 2014
2. Accreditation Oversight Committee Website
3. Accreditation Oversight Committee Minutes Notes Sample
4. College Council Website
5. Follow-Up Report Template
6. Academic Senate Meeting Agenda May 26, 2015
7. CSEA Meeting June 11, 2015
8. Notes from the President June 2015
9. AOC Minutes August 17, 2015 Final Review
10. College Council Minutes—August 26, 2015 ; Academic Senate Tentative Minutes—August 19, 2015; Classified Staff Minutes August 20, 2015
11. BOT Minutes 09-28-15
12. Shared Governance Committees Website
13. Academic Senate Website
14. College Council Minutes May 27, 2015 Governance Review Retreat
15. Participatory Governance Structure Handbook 2015-16 Edition
16. Example of the Communication and Media Studies Quadrennial Report 2014
17. Resource Allocation Request from Fine and Performing Arts
18. Institutional Learning Outcomes Template
19. ILO Assessment Chart for Fine and Performing Arts
20. Humanities Division Curriculum Committee Minutes April 22, 2015
21. Academic Senate Agenda November 25, 2014
22. Course-level SLO Assessment Form Chart
23. Program-level SLO Assessment Form Chart
24. Calendar for Course and Program Assessment
25. Quadrennial Schedule
26. Teaching Learning Committee Minutes March 16, 2015
27. Teaching Learning Committee Institutional Learning Outcomes Aggregated Chart Spring 2015
28. Student Equity Forums Flyer
29. January 2015 Convocation Student Equity Data Example for Psychology
30. Winter 2015 Convocation Data
31. TLC Minutes May 4, 2015
32. Resource and Planning Calendar 2015-16
33. Student Services SLO and Program Review Page
34. Administrative Services Area Plan 2014-15
35. Administrative Services RAR Form 2015-16
36. Institutional Effectiveness Survey Spring 2015

37. College Council December 10, 2014; January 28, 2015—Convocation
38. College Council March 25, 2014—IEPI Indicators and Institution-Set Standards
39. Strategic Plan Update 2015—College Council
40. Actionable Improvement Plans Status Report October 2014
41. Department Minutes Geography/Economics; Department Minutes Modern Languages
42. Criminal Justice PLO analysis; Kinesiology PLO analysis; Mathematics PLO analysis; School of Continuing Education Adult Secondary Education PLO analysis
43. Full Program Review repository
44. Institutional Learning Outcomes "How To" Form
45. Academic Senate Minutes May 12, 2015
46. College Council Minutes Special/New Items #4 SP 05-27-14
47. TLC Minutes May 18, 2015
48. Timeline for College-wide Key Planning and Assessment Activities
49. Updated Elements within the Educational Master Plan 2007-2015: Vision Themes Aligned to Board Goals; Strategic Plan with Budget Analysis; IE&A End-of-Year Report 2012
50. IE&A Website
51. Educational Master Plan Contents 2007-2015
52. RSCCD Master Planning Guide 2013
53. Facilities Master Plan 2011
54. Planning & Budget Manual; Comprehensive Planning & Budget Cycle
55. School of Continuing Education Technology Plan; SACTAC Technology Goals 2014-15; Technology Strategic Action Plan
56. Institutional Effectiveness Timeline
57. Planning and Organizational Effectiveness Committee (POE) website
58. POE District Planning Survey (RSCCD Planning Survey distributed by Planning and Organizational Effectiveness Committee)
59. Fiscal Resource Committee Review of the Budget Allocation Model
60. Budget Committee Survey 2012; 2013; 2014
61. Academic Affairs Agendas and Meeting Minutes with Documented Discussion of RAR Process
62. Santa Ana College Professional Development website; School of Continuing Education Professional Development website
63. Professional Development Calendar
64. Professional Development Conference Request Form
65. Example Goals: Planning and Budget Committee 2014-2015 http://www.sac.edu/AdminServices/budget/Documents/P%20and%20B%20 APPRVDcommittee%20goals%20for%20FY%2014%2015.pdf
66. End-of-Year Reports: Committees that Report to Governance Groups—TLC; SACTAC and IE&A Office
67. Participatory Governance End-of-Year Committee Reports: Student Success & Equity; Planning & Budget End-of-Year Report; Facilities
68. Academic Senate Goals Update
69. Notes from the President
70. President's website

71. Santa Ana College website
72. Rancho Santiago Community College District Public Affairs & Publications website
73. Questions about District for Rancho View
74. Chancellor's Updates website
75. Employee Forums
76. Flyer or info related to May 14th Resource Fair
77. Business Division Program Review site
78. College Catalog 2015-2016
    http://www.sac.edu/CatalogAndSchedule/Documents/2015-2016/SAC_
    Catalog_15-16_06172015.pdf
79. Teaching Learning Committee website
80. Teaching Learning Committee Resources
81. SAC SLO Assessment Process: Brief Calendar
82. Program Review Templates and Data Portfolio: Quadrennial; Annual; Data Portfolio
83. TracDat Meeting May 11, 2015
84. Institutional Research; Fact Book
85. SAC Tableau Research Profile (Please copy and paste into browser)
    https://public.tableau.com/profile/sacresearch#!/Student Equity Action Tool—
    https://public.tableau.com/views/CourseSuccessRetentionFall121314V3/SEAT?:embed=y&:
    showTabs=y&:display_count=yes
86. SAC Institutional Effectiveness Survey Results 06-29-15
87. Academic Senate Minutes May 26, 2015 Item VIIB Program Review Approval
88. Example ILO Analysis Social Sciences
89. Criminal Justice Department Program Review Aligned to the Strategic Plan
90. College Council webpage (membership)
91. Institution-Set Standards
92. Recommended Accreditation-Governance Committee Alignment Document
93. PIO Info RSCCD: PowerPoint for BOT; Marketing Analytics
94. List of Instructional Services in 2015-2016 Catalog
95. FRC Minutes: Feb. 20, 2013; March 20, 2013; April 17, 2013; May 29, 2013; Sept. 25, 2013;
    Sept. 24, 2014; Oct. 22, 2014
96. Planning and Budget Committee Minutes: Sept. 4, 2012; Oct. 2, 2012; Nov. 6, 2012; Dec. 4,
    2012; March 5, 2013; April 16, 2013; Sept. 3, 2013; Oct. 1, 2013; Nov. 5, 2013
97. Metric Overlap Matrix (MOM) Chart
98. ILOs Mapped to GE; ILOs Mapped to SCE Programs
99. Retention Rate Report re: New Scheduling Pattern for English N50: fall 12; spring 13; fall 13;
    spring 14
100. Learning Center and Math Center Satisfaction Surveys
101. LC BSI & Equity Funding
102. District Council Agenda 06-01-15 with Minutes Related to Budget
103. RSCCD Functions/Mapping of Responsibilities Chart 2014

Mission Statement

The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

In 2013, Rancho Santiago Community College District (RSCCD) implemented a new planning and decision-making process. Staff has had a chance to work with the model envisioned for the district. After nearly two years of implementation, we needed to ensure that staff fully understand the model and the roles and responsibilities of the different governance committees. At the end of the spring semester, members of the RSCCD Governance Committees were invited to give opinions on this district-wide planning and resource allocation processes, as well as the district operations resource allocation. Forty-one of the 62 members (66%) from across the district participated (28% from Santa Ana College, 30% Santiago College, and 42% district operations), with representation from all staff (26% classified, 20% faculty and 54% management), but none from student body, and nearly equal representation from the six governance committees.

	Count	strongly agree	agree	disagree	strongly disagree
I am familiar with the RSCCD Planning Design.	41	39%	39%	20%	2%
The district-wide planning process is clear.	40	15%	40%	40%	5%
I understand the roles and responsibilities of the following RSCCD Governance Committees:					
District Council	39	33%	28%	36%	3%
Fiscal Resources	39	23%	59%	18%	0%
Human Resources	39	26%	59%	15%	0%
Physical Resources	40	20%	60%	20%	0%
Planning and Organizational Effectiveness	39	23%	44%	33%	0%
Technology Advisory Group	38	31%	53%	16%	0%

	Count	strongly agree	agree	disagree	strongly disagree	don't know
The committees collaborate to support the work of District Council.	40	15%	50%	18%	7%	10%
Please tell us your level of agreement on the <u>district-wide</u> resource allocation:						
The process to identify and prioritize district-wide resource requests is clear.	37	8%	46%	30%	8%	8%
I am satisfied with the district-wide resource request and prioritization process.	37	5%	35%	35%	11%	14%
There is coordination between district-wide and college-based resource requests.	37	5%	27%	30%	19%	19%
The district-wide resource allocation timeline is clear.	37	14%	41%	27%	5%	13%
The district-wide resource allocation timeline is satisfactory.	37	14%	38%	24%	5%	19%
Please tell us your level of agreement on the <u>district operations</u> resource allocation:						
The process to identify and prioritize district operations resource requests is clear.	37	8%	49%	24%	5%	14%
I am satisfied with the district operations resource request and prioritization process.	37	11%	33%	35%	5%	16%
There is coordination between district operations and college-based resource requests.	37	8%	30%	32%	11%	19%
The district operations resource allocation timeline is clear.	37	8%	46%	27%	3%	16%
The district operations resource allocation timeline is satisfactory.	37	8%	41%	24%	3%	24%

Changes to the District-wide planning and resource request process you would recommend

- I often have no idea what the district timelines are and I am unsure as to where to find them. In addition, it seems that there is not a lot of communication between the various committees. I am not sure if that is by design or a matter of a lack of trickle down from District Council to the other committees.
- I recommend that both college faculty and administrators have a significant role in determining the use of all general funds that are allocated in the district.
- More communication between the district and the colleges related to district resource allocation needs. Also, the timelines need to be clearly coordinated.
- None of this has really been discuss in the committee I belonged to.
- There should not be any additional allocation of resources to the district wide operation while the colleges are operating in a deficit. The colleges generate the general fund revenue, yet district wide expenditures have made it impossible for the campuses to balance their yearly budgets. Additionally, the district council does not have the proper representation to make decisions on resource augmentations. Since the campuses have to pay for any additional resources allocated to the district wide expenditures, the campuses should decide if the expenditure is warranted. There should be no district personnel voting on those decisions.
- The prioritization process is still not that clear to me. Theoretically I know how it is supposed to work but it does not appear to always work the way the rubric and the form says it should work. I think this survey is great idea and perhaps this will bring clearer understanding of the planning process that is in place and being used by all. It might be helpful to share the planning process with everyone via district-wide email.
- The chain of request and responsibility is very unclear, when it seems that there is a chain of request, it is bypassed unilaterally by the chancellor. There must be a distinct line of how decisions are made. Resources available are never clear, are shrouded in unnecessary jargon and seem to be on a need to know basis. There needs to be a simplification in reporting of budget items, and a response to this request should not be "it is too difficult to simplify for you". I am disgusted with this paternalistic attitude. The level of mistrust between the colleges and district is widening. There needs to be a collective meeting in which all parties are allowed to air their grievances without reprisal and seek to find resolution to this "US verses THEM" polarization. The District should not be allowed to have a savings and there must be built in efficiency checks. While it is within the Chancellor's purview to spend district dollars as he sees fit, all requests should filter through the process and there should be ample opportunity for discussion; all money spent and the person responsible for such decisions must be made transparent before the fact, not after.
- SCC prioritizes resource requests early each spring semester. In order for district level requests to be considered at the college for funding, requests ought to be received by the college during winter intersession so that those requests can be incorporated into the college's prioritization process.
- Provide more clarification about what the governance committees' and the District Council's roles in planning are. Improve communication between governance committees once roles are clearly defined (redefined) and established (reestablished). Revamp District Council, its agenda, etc. so that it fulfills its new role per the planning and resource allocation process. More closely align the district planning timelines with the college timelines so that colleges can have thoughtful discussions about district requests. Implement a process by which the chancellor clearly and openly shares his decisions related to District Council recommendations; the district should have communication of the chancellor's decisions to accept, alter, and/or reject recommendations before the Board of Trustees takes action.

Changes to the district operations planning and resource request process you would recommend

- Please see earlier comments. In addition, even when there isn't money, should district operations submit requests per the process in order to communicate a need? It is unclear whether district operations knew that there was an opportunity to submit requests for the planning cycle for the 2015-2016 funding year. However, with the mandate for budgetary cuts to fund the Safety & Security measures, this may have been a moot point. What does POE do when there are no requests? Any process? Any process necessary?
- None of this has been discussed in the committee I belong to.
- I do not have experience with these.
- I am new to my committee so I am still learning the process.
- Again, any allocation of college resources to the district office should be decided by the campuses, not district level committees. The district committees should be looking at the allocation of existing resources and augmentation requests should go through campus prioritization processes.
- I did not understand the time limits used by child development to let parents know that tuition was being increased. 2. I don't believe the campuses are involved in the functions of the child development center (cdc) or how the campus may interact with cdc. For instance, there are items that we toss that could be used by the children for learning and creating purposes. 3. I am still baffled as to the function of the bookstore. I know they sell items other than books and they are willing contribute when we have events. It is a good flex week activity when the bookstore has a workshop to enlighten faculty and staff on the process of ordering textbooks, keeping costs down by implementing renting of textbooks. 4. The bookstore should always have flex workshop outlining ways to cut costs and support faculty and students. 5. When ASG has its training class at the beginning of each semester it may be a great opportunity for the bookstore to participate and share information too.