



Rancho Santiago Community College District
District Council Meeting
June 4, 2018

Executive Conference Room #114
3:00 – 5:00 p.m.

Agenda

1. Approval of Minutes of May 7, 2018 Meeting Rodríguez
2. June 11, 2018 Board of Trustees Meeting Rodríguez
3. 2018-2019 Tentative Budget – Recommendation from FRC Hardash
4. Reorgs
 - a. 1072 – DO/Educational Services/Asst to VC Perez
 - b. 1077 – DO/Educational Services/CDS Perez
 - c. 1079 – DO/Safety & Security Hardash
 - d. 1081 – DO/Accounting Hardash
 - e. 1085 – DO/Educational Services/DMC Perez
 - f. 1086 – DO/Educational Services/AVC Perez
5. Board Policies/Administrative Regulations Perez
 - a. BP/AR 3410 – Nondiscrimination
 - b. BP/AR 3518 – Child Abuse Reporting
 - c. BP 4220 – Standards of Scholarship
 - d. BP 4250 – Probation, Dismissal and Readmission
 - e. AR 6603 – Informal Bidding Procedures
6. Committee Reports
 - a. Planning & Organizational Effectiveness Committee Perez
 - b. Human Resources Committee Chitlik
 - c. Fiscal Resources Committee Hardash
 - d. Physical Resources Committee Hardash
 - e. Technology Advisory Group Krichmar
7. Constituent Representative Reports
 - a. Academic Senate - SAC Zarske
 - b. Academic Senate – SCC DeCarbo
 - c. Classified Staff Nolan
 - d. Student Government – SAC Esqueda/Ceja
 - e. Student Government – SCC Hou/Ostrow

8. 2018-2019 District Council Calendar

Rodríguez

9. Other

Next Meeting:

July 9, 2018

3:00 – 5:00 p.m.

Executive Conference Room #114



Rancho Santiago Community College District District Council Meeting

MINUTES

May 7, 2018

Members:	Raúl Rodríguez	Absent
	Peter Hardash	Present
	Enrique Perez	Present
	Judy Chitlik	Absent
	Linda Rose	Absent
	John Hernandez	Present
	Lee Krichmar	Present
	Monica Zarske	Present
	Michael DeCarbo	Present
	Leanna Nolan	Present
	Amber Stapleton	Present
	Juan Esqueda	Present
	Edward Hou	Present
	Mary Mettler	Present
	Diane Hill	Present
	Michael Taylor	Present

Vice Chancellor Peter Hardash convened the meeting at 3:09 p.m.

1. Approval of Minutes of March 5, 2018 Meeting

It was moved by Ms. Krichmar, seconded by Ms. Stapleton and carried unanimously to approve the minutes of the March 5, 2018 meeting.

2. May 14, 2018 Board of Trustees Meeting

Mr. Hardash shared highlights of the agenda for the May 14, 2018 Board of Trustees Meeting.

3. Chapter 4 – Academic Affairs Board Policies

It was moved by Ms. Nolan and seconded by Mr. Perez to forward to the Board Policy Committee the following board policies, with a typographical correction to BP 4100. The motion carried unanimously.

- a. BP 4010 – Academic Calendar
- b. BP 4020 – Program, Curriculum, and Course Development
- c. BP 4022 – Course Approval
- d. BP 4023 – Hours and Units

3. Chapter 4 – Academic Affairs Board Policies (continued)
 - e. BP 4025B – Baccalaureate Degree Programs
 - f. BP 4070 – Course Auditing and Auditing Fees
 - g. BP 4100 – Graduation Requirements for Degrees and Certificates
 - h. BP 4106 – Nursing Programs
 - i. BP 4231 – Grade Changes
 - j. BP 4300 – Field Trips and Excursions
 - k. BP 4410 – Educational Research

It was reported that the following board policies were reviewed by the administrative team with no changes:

- a. BP 4025 – Philosophy and Criteria for Associate Degree & General Education
 - b. BP 4030 – Academic Freedom
 - c. BP 4040 – Library and Learning Support Services
 - d. BP 4050 – Articulation
 - e. BP 4060 – Delineation of Functions Agreements
 - f. BP 4110 – Honorary Degrees
 - g. BP 4220 – Standards of Scholarship
 - h. BP 4225 – Course Repetition
 - i. BP 4226 – Multiple and Overlapping Enrollments
 - j. BP 4230 – Grading and Academic Record Symbols
 - k. BP 4235 – Credit by Examination
 - l. BP 4240 – Academic Renewal
 - m. BP 4250 – Probation, Dismissal and Readmission
 - n. BP 4260 – Prerequisites and Corequisites
 - o. BP 4400 – Community Services Programs
4. Administrative Regulations
 - a. AR 3440 – Animals on Campus Grounds: This AR was pulled for further review. It was noted that the district ADA Transition Team had found conflicts with board policy in the AR.

It was moved by Ms. Stapleton, seconded by Mr. Perez and carried unanimously to approve the following administrative regulations:

- b. AR 3900 – Speech: Time, Place and Manner
- c. AR 5010 – Admissions
- d. AR 5011 – Admission and Concurrent Enrollment
- e. AR 5012 – International Students
- f. AR 5015 – Residence Determination
- g. AR 5020 – Nonresident Tuition
- h. AR 5030 – Fees
- i. AR 5040 – Confidentiality, Disclosure and Review of Student Records
- j. AR 5045 – Student Records – Challenging Content and Access Log
- k. AR 5055 – Enrollment Priorities
- l. AR 5201 – Standards of Student Conduct/Mental Health Clearance
- m. AR 5530 – Grievance Procedures for Students

5. BP/AR 6601 – Facility Modification and New Construction

Mr. Hardash reported that BP 6601 had been reviewed and a new AR 6601 created to address the process for facility modifications. It was moved by Dr. Hernandez, seconded by Ms. Nolan and carried unanimously to approve AR 6601 as presented.

Ms. Monica Zarske arrived at this time.

6. Reorgs

- a. Reorg #1073 – Ed Services/Research was presented for approval. Discussion ensued. It was requested that future reorgs involving the hire of personnel in connection with decisions made by the LA/OC Regional Consortium include minutes that would support the hire. It was moved by Dr. Hernandez, seconded by Ms. Stapleton and carried unanimously to approve reorg #1073.
- b. Reorg #1075 – Ed Services/Resource Development was presented for approval. IT was moved by Mr. DeCarbo, seconded by Dr. Hernandez and carried unanimously to approve reorg #1075.

7. Committee Reports

- a. Planning and Organizational Effectiveness Committee (POEC)
Mr. Perez reported that the strategic plan update was moved to October 2019 and the next meeting is scheduled for May 23, 2018.
- b. Human Resources Committee (HRC)
Ms. Stapleton reported on the work of the HRC and announced that the next meeting is scheduled for May 9, 2018.
- c. Fiscal Resources Committee (FRC)
Mr. Hardash reported that the May revise of the state budget is scheduled for release on May 14 and provided an update on the new funding formula. It was also announced that the next meeting is scheduled for May 24, 2018.
- d. Physical Resources Committee (PRC)
Mr. Hardash reported that the next meeting is scheduled for September 5, 2018 and reminded committee members that project updates are available on the PRC webpage.
- e. Technology Advisory Group (TAG)
Ms. Krichmar reported on the meeting held May 3, 2018.

Mr. Edward Hou arrived at this time.

8. Constituent Representative Reports

- a. Academic Senate/SAC: Ms. Zarske reported on the activities of the SAC Academic Senate.
- b. Academic Senate/SCC: Mr. DeCarbo reported on the activities of the SCC Academic Senate.
- c. CSEA: Ms. Hill reported on the activities of CSEA.
- d. Student Government/SAC: Mr. Esqueda reported on the activities of the SCC ASG and announced that the 2018-2019 student trustee is Elizabeth Weber the incoming SAC ASG President is Brianna Ceja.
- e. Student Government/SCC: Mr. Hou reported on the activities of the SCC ASG and announced that the incoming SCC ASG President is Evan Ostrow.

9. 2018-2019 District Council Calendar

Mr. Hardash asked that members review the proposed calendar for 2018-2019 District Council meetings. The format for meetings remains the same – one meeting per month the week before a board meeting. It was noted that the spring 2019 dates could change as a result of the 2019 board meeting calendar that is approved at the December 2018 board meeting. The 2018-2019 meeting calendar will be placed on the June 4, 2018 agenda for approval.

10. Next Meeting: The next District Council meeting is scheduled for Monday, June 4, 2018 in the Executive Conference Room (#114).

Meeting Adjourned: 4:10 p.m.

Approved: xxxxxxxx, 2018

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2018-19 Tentative Budget Assumptions
May 14, 2018**

I. State Revenue

A. Budgeting will continue to utilize the District's Budget Allocation Model (BAM) based on SB 361 for Tentative Budget as there are still many unknowns with the new state performance based funding formula.

B. FTES Workload Measure Assumptions:

Year	Base	Actual	Funded	Actual Growth
2013/14	28,185.04	28,688.93	28,688.93	1.79%
2014/15	28,688.93	28,908.08	28,908.08	0.76%
2015/16	28,908.08	28,901.64	28,901.64	-0.02%
2016/17	P3 28,901.64	27,517.31 a	28,901.64 a	-4.79%
2017/18	P2 28,901.64	29,174.00 b	29,174.00 b	-0-

a - based on submitted P3, District went into Stabilization in FY 2016-17

b - based on submitted P2, the district estimates borrowing 1,300 FTES from summer 2018

The district went into stabilization in 2016/17 and is in restoration in 2017/18.

To maintain the 2015/16 funding level the district borrowed from summer 2018 for reporting purposes.

A decision will need to be made by fiscal year end whether we have enough summer 2018 FTES to borrow to fully restore, or there will be a permanent additional reduction in ongoing revenue.

The governor's May Revision includes 1% systemwide growth funding, **2.71% COLA**, and no base allocation increase. Instead the budget includes a new Student-Focused Funding Formula, the effects of which are not fully known at this time. Any changes to our funding related to the new formula will be incorporated in the Adopted Budget.

Projected COLA of 2.71%	\$4,300,000
Projected Growth/Access	\$0
Projected Base Allocation Increase	\$0
Continued Projected Deficit (est. 0.708%)	\$0
Apportionment Base Incr (Decr) for 2017/18	\$4,300,000
2018/19 Potential Growth at 0.5% based on 1% system	29,046

C. Education Protection Account (EPA) funding estimated at \$21,022,922 based on 2017/18 Advance. 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 \$146 per FTES (\$4,339,229). Restricted lottery at \$48 per FTES (\$1,426,596). (2017/18 P1 of resident & nonresident factored FTES, 29,720.75 x 146 = \$4,339,229 unrestricted lottery; 29,720.75 x 48 = \$1,426,596.) Slight increase.

E. Estimated reimbursement for part-time faculty compensation is estimated at \$599,306 (2017/18 Advance). Unchanged.

F. Categorical programs will continue to be budgeted separately; self-supporting, matching revenues and expenditures. COLA is being proposed on certain categorical programs. 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.

G. BOG fee waivers 2% administration funding estimated at 2017/18 Advance of \$307,714. Unchanged.

H. Mandates Block Grant estimated at a total budget of \$795,000. Unchanged. No additional one-time allocation proposed.

II. Other Revenue

I. Non-Resident Tuition budgeted at \$3,200,000. \$275,000 increase. (SAC \$2,400,000, SCC \$800,000)

J. Interest earnings estimated at \$725,000. Increase based on anticipated interest rate increases.

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

L. Apprenticeship revenue estimated at \$2,757,300. Unchanged.
(Corresponding expenses related to this allocation must be budgeted for additional apprenticeship course offerings)

M. Scheduled Maintenance/Instructional Equipment allocation **\$3.5 million** (no match required).

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2018-19 Tentative Budget Assumptions
May 14, 2018**

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 state is estimating a Cost of Living Allowance (COLA) of 2.71%. Any collectively bargained increased costs will be added to the budget. The estimated cost of a 1% salary increase is \$1.5 million.
- C. Step and column movement is budgeted at an additional cost of approximately \$1.26 million including benefits. (FARSCCD approximate cost \$601,000, CSEA approximate cost \$405,000, Management/Other approximate cost \$254,000)
- D. Health and Welfare benefit premium cost increase as of 1/1/19 is estimated at 2.5% for an additional cost of approximately \$402,000 for active employees and an additional cost of \$178,000 for retirees, for a combined increase of \$580,000. 2018/19 change to BAM budgeting benefits at average cost rather than maximum cost. Savings of \$152,666
State Unemployment Insurance local experience charges are estimated at \$250,000 (2017/18 budgeted amount). Unchanged.
CalPERS employer contribution rate will increase in 2018/19 from 15.531% to 17.70% for an increase of \$818,632.
(Note: The cost of each 1% increase in the PERS rate is approximately \$350,000.)
CalSTRS employer contribution rate will increase in 2018/19 from 14.43% to 16.28% for an increase of \$1,220,221.
(Note: The cost of each 1% increase in the STRS rate is approximately \$700,000.)
- E. The full-time faculty obligation (FON) for Fall 2018 is estimated at 371. The District is currently recruiting to replace 16 faculty vacancies. The District expects to meet its obligation. SAC is recruiting for 13 vacancies. SCC is recruiting for 3 vacancies. The current cost for a new position is budgeted at Class VI, Step 12 at approximately \$136,500. Penalties for not meeting the obligation amount to approximately \$71,000 per FTE not filled.
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/17 for hourly faculty is \$1,275. Unchanged
- G. Retiree Health Benefit Fund (OPEB/GASB 45 Obligation) - The District will continue to contribute 3.63% of total salaries to fund the total actuarially determined Annual Required Contribution (ARC). The annual required contribution (ARC) for 2016/17 is \$11,722,578.
- H. Capital Outlay Fund - In addition to the state allocation for Scheduled Maintenance/Instructional Equipment, the District will continue to budget \$1.5 million for capital outlay needs.
- I. Utilities cost increases of 2.5%, estimated at \$100,000.
- J. Information Technology licensing contract escalation cost of 7%, estimated at \$125,000.
- K. Property and Liability Insurance transfer estimated at \$1,970,000. Unchanged.
- L. Other additional DS/Institutional Cost expenses totaling \$551,143:
 - P/T Intermediate Clerk 19hrs/12 months - Human Resources - ongoing
 - District Administrator Institutional Equity, Compliance and Title IX - Human Resources - ongoing
 - 3 New Senior District Safety Officer (armed) - District Safety - ongoing
- M. Child Development Fund - The District will continue to budget \$250,000 as an interfund transfer from the unrestricted general fund as a contingency plan. (\$140,000 was transferred in 2014/15 and 2015/16, 2016/17, and expected in 2017/18)
- N. Estimated annual cost of Santiago Canyon College ADA Settlement expenses of \$2 million from one-time funds.
- O. According to the District budget reduction strategy, round 2 ongoing reductions of \$3 million are incorporated in the tentative budget.

Rancho Santiago Community College District
Unrestricted General Fund Summary
2018-19 Tentative Budget Assumptions Analysis
May 14, 2018

*	<u>New Revenues</u>	Ongoing Only	One-Time
A	New Performance Based Funding Formula	?	
B	COLA 2.71%	\$4,300,000	
B	Growth (Borrow from summer)	1 \$0	
B	Base Allocation	\$0	
B	Deficit Factor est. at 0.708%	\$0	
D	Unrestricted Lottery	\$216,414	
H	Mandates Block Grant (one-time)	\$0	
I	Non-Resident Tuition	\$275,000	
J	Interest Earnings	\$60,000	
L	Apprenticeship - SCC	\$0	
EGHK	Misc Income	\$0	
	Total	<u>\$4,851,414</u>	<u>\$0</u>
	<u>New Expenditures</u>		
B	COLA 2.71%	\$4,300,000	
C	Step/Column	\$1,260,000	
D	Health and Welfare/Benefits Increase	\$580,000	
D	Budget Health and Welfare at Average Cost for Vacancies	(\$152,666)	
D	CalPERS Increase	\$818,632	
D	CalSTRS Increase	\$1,220,221	
E	Full Time Faculty Obligation Hires	\$0	
E/F	Hourly Faculty Budgets (Convert to Full Time)	\$0	
G	Increased Cost of Retiree Health Benefit ARC	\$0	
H	Capital Outlay/Scheduled Maintenance Match	\$0	
I	Utilities Increase	\$100,000	
J	ITS Licensing/Contract Escalation Cost	\$125,000	
K	Property, Liability and All Risks Insurance	\$0	
L	Other Additional DS/Institutional Costs	\$551,143	
N	SCC ADA Settlement Costs	\$0	\$2,000,000
O	Ongoing Budget Reductions	(\$3,000,000)	
	Total	<u>\$5,802,330</u>	<u>\$2,000,000</u>
	2018-19 Budget Year Surplus (Deficit)	<u>(\$950,916)</u>	
	2017/18 Structural Deficit	(\$1,346,566)	
	2017/18 Additional cost of CSEA settlement	(\$191,807)	
	2017/18 Additional cost of remaining CB settlements	?	
	2017/18 Budgeted vacancies/actual salary placement less	\$425,060	
	2017/18 New hires choosing less than budgeted benefits	\$687,959	
	2017/18 Retirees budgeted in 2018/19 according to BAM	\$872,339	
	2017/18 Savings in H/W Benefits (3.5% to 2.5%)	\$60,636	
	2017/18 Other budget line item changes	\$549,876	
	Total Net Surplus (Deficit)	<u>\$106,581</u>	<u>(\$2,000,000)</u>

Note: Budget Stabilization Fund Balance at 6/30/2018 is estimated at \$15 million.

¹ Based on the FTES reported on the 320 submitted at P1, to maintain the 2015/16 funding level the district borrowed from summer 2018 for reporting purposes. A decision will need to be made by fiscal year end whether we have enough summer 2018 FTES to borrow to fully restore, or there will be a permanent reduction in ongoing revenue.

* Reference to budget assumption number

Rancho Santiago Community College District
Tentative Budget
2018-19

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

		2016-17	2017-18	2017-18	2018-19	% change
Revenues by Source		Actual	Revised	Estimated	Tentative	18/19 Tent/ 17/18 Est
		Revenue	Budget	Revenue	Budget	
8100	Federal Revenues					
8120	Higher Education Act	3,267,422	3,208,684	3,188,684	2,587,236	(18.86)
8130	Workforce Investment Act (JTPA)	162,021	1,587	1,587	0	(100.00)
8140	Temporary Assistance for Needy Families (TANF)	104,795	106,959	106,959	106,959	-
8150	Student Financial Aid	4,591	131,562	131,562	131,562	-
8170	Vocational Technical Education Act (VTEA)	1,352,133	1,626,210	1,626,210	1,498,092	(7.88)
8199	Other Federal Revenues (ABE, CAMP, SBA, Gear Up, NSF)	4,761,065	5,267,015	5,267,015	4,966,950	(5.70)
	Total Federal Revenues	9,661,936	10,342,017	10,331,269	9,290,799	(10.07)
8600	State Revenues					
8611	Apprenticeship Allowance	2,778,062	2,757,300	2,866,360	2,757,300	(3.80)
8612	State General Apportionment	49,238,686	49,205,394	49,205,394	53,633,120	9.00
8612	State General Apportionment-estimated COLA	0	2,435,506	2,435,506	4,300,000	76.55
8612	Base Allocation Increase	2,042,728	4,286,638	4,286,638	0	(100.00)
8612	State General Apportionment-Deficit	0	(1,104,002)	(1,104,002)	(1,104,002)	-
8612	State General Apportionment-prior year adjustment	836,091	0	274,365	0	(100.00)
8612	State General Apportionment-Full-time Faculty Allocation	1,608,953	1,570,862	1,570,862	1,570,862	-
8619	Other General Apportionments-Enrollment Fee Admin-2%	305,275	307,714	307,714	307,714	-
8619	Other General Apportionments-Part-Time Faculty Compensation	594,716	599,306	599,306	599,306	-
8622	Extended Opportunity Programs & Services (EOPS)	2,064,619	2,168,368	2,168,368	2,162,273	(0.28)
8623	Disabled Students Programs & Services (DSPS)	1,987,255	2,075,121	2,075,121	2,075,121	-
8625	CalWORKS	521,740	568,325	568,325	568,325	-
8626	Telecomm./Technology Infrastructure Prog. (TTIP)	2,064	18,035	18,035	18,035	-
8629	Other Gen Categorical Apport-BSI	738,645	1,385,114	1,385,114	741,370	(46.48)
8629	Other Gen Categorical Apport-CARE	97,112	114,323	114,323	127,123	11.20
8629	Other Gen Categorical Apport-CTE SWP	371,310	64,728,076	59,893,352	96,105,738	60.46
8629	Other Gen Categorical Apport-Equal Employment Opportunity	9,809	101,302	101,302	101,302	-
8629	Other Gen Categorical Apport-Guided Pathways	0	0	0	596,143	-
8629	Other Gen Categorical Apport-Instructional Equipment	1,396,246	409,537	448,822	0	(100.00)
8629	Other Gen Categorical Apport-Matriculation-Credit	7,094,452	7,770,238	7,770,238	7,770,238	-

Rancho Santiago Community College District
Tentative Budget
2018-19

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

<u>Revenues by Source</u>	2016-17 Actual Revenue	2017-18 Revised Budget	2017-18 Estimated Revenue	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8629 Other Gen Categorical Apport-Matriculation-Non-Credit	3,207,566	2,583,593	2,583,593	2,583,593	-
8629 Other Gen Categorical Apport-Student Equity	4,349,861	3,746,567	3,746,567	3,303,327	(11.83)
8629 Other Gen Categorical Apport-Student Financial Aid Admin	964,173	1,137,426	1,137,426	1,137,426	-
8629 Other Reimb Categorical Allow-Other	0	139,519	139,519	77,199	(44.67)
8630 Education Protection Account	22,186,845	21,022,922	21,022,922	21,022,922	-
8659 Other Reimb Categorical Allow-Career Tech/Econ Dev	19,101,553	27,105,039	6,590,437	26,892,950	308.06
8659 Other Reimb Categorical Allow-Other	5,151,836	3,332,496	3,332,496	3,276,276	(1.69)
8672 Homeowners' Property Tax Relief	282,140	292,411	292,411	292,411	-
8681 State Lottery Proceeds	5,762,254	5,478,261	5,478,261	5,765,825	5.25
8682 State Mandated Costs	3,469,310	795,000	1,630,875	795,000	(51.25)
8699 Other Misc State Revenue	3,789,344	4,204,500	4,204,500	4,204,500	-
Total State Revenues	139,952,645	209,234,891	185,144,150	241,681,397	30.54
8800 Local Revenues					
8811 Tax Allocation, Secured Roll	44,221,208	65,413,988	65,135,873	67,877,943	4.21
8812 Tax Allocation, Supplement Roll	1,226,014	1,268,792	1,316,394	1,268,792	(3.62)
8813 Tax Allocation, Unsecured Roll	1,386,744	1,435,131	1,435,131	1,435,131	-
8816 Prior Years' Taxes	490,436	507,548	532,032	507,548	(4.60)
8817 Education Revenue Augmentation Fund (ERAF)	18,917,141	0	1,077,245	0	(100.00)
8818 RDA Funds - Pass Thru AB	565,445	585,175	585,175	585,175	-
8819 RDA Funds - Residuals	5,032,170	5,207,754	5,207,754	5,207,754	-
8820 Contrib, Gifts, Grants & Endowment	0	561	561	561	-
8831 Contract Instructional Service	71,566	70,792	39,000	70,792	81.52
8850 Rents and Leases	522,537	556,224	451,255	429,052	(4.92)
8860 Interest & Investment Income	808,845	665,000	725,000	725,000	-
8874 CCC Enrollment Fees	8,850,604	8,451,068	8,451,068	8,451,068	-
8876 Health Services Fees	1,172,900	1,110,000	1,110,000	1,110,000	-
8880 Nonresident Tuition	3,247,985	2,925,000	3,200,000	3,200,000	-
8882 Parking Fees & Bus Passes	690,914	937,000	600,000	937,000	56.17
8885 Student ID & ASB Fees	0	0	0	0	-

Rancho Santiago Community College District
Tentative Budget
2018-19

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

		2016-17	2017-18	2017-18	2018-19	% change
Revenues by Source		Actual	Revised	Estimated	Tentative	18/19 Tent/ 17/18 Est
		Revenue	Budget	Revenue	Budget	
8890	Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	245,492	449,666	378,339	322,630	(14.72)
8891	Other Local Rev - Special Proj	183,320	654,108	610,697	638,108	4.49
	Total Local Revenues	<u>87,703,884</u>	<u>90,237,807</u>	<u>90,855,524</u>	<u>92,766,554</u>	2.10
8900	Other Financing Sources					
8910	Proceeds-Sale of Equip & Suppl	148,482	5,000	0	5,000	-
8981	Interfund Transfer In	0	0	0	0	-
8999	Revenue - Clearing	0	0	0	0	-
	Total Other Sources	<u>148,482</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	-
	Total Revenues	<u>237,466,947</u>	<u>309,819,715</u>	<u>286,330,943</u>	<u>343,743,750</u>	20.05
	Net Beginning Balance	40,541,020	38,884,499	38,884,499	34,918,076	(10.20)
	Adjustments to Beginning Balance	0	0	0	0	-
	Adjusted Beginning Fund Balance	<u>40,541,020</u>	<u>38,884,499</u>	<u>38,884,499</u>	<u>34,918,076</u>	(10.20)
	Total Revenues, Other Financing Sources and Beginning Fund Balance	<u><u>\$278,007,967</u></u>	<u><u>\$348,704,214</u></u>	<u><u>\$325,215,442</u></u>	<u><u>\$378,661,826</u></u>	16.43

Rancho Santiago Community College District
Tentative Budget
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General Fund Expenditure Budget - Combined - Restricted and Unrestricted - Fund 11, 12, 13

<u>Expenditures by Object</u>	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$28,324,789	\$28,934,364	\$29,247,863	\$29,742,116	1.69
1200 Non-Instructional Salaries, Regular Contract	17,296,433	19,171,688	17,898,454	18,708,269	4.52
1300 Instructional Salaries, Other Non-Regular	25,774,088	25,265,439	27,537,915	25,519,945	(7.33)
1400 Non-Instructional Salaries, Other Non-Regular	6,547,279	6,946,584	6,862,058	5,963,376	(13.10)
Subtotal	<u>77,942,589</u>	<u>80,318,075</u>	<u>81,546,290</u>	<u>79,933,706</u>	(1.98)
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	34,058,772	39,629,648	36,222,452	40,914,118	12.95
2200 Instructional Aides, Regular Full Time	723,382	746,482	711,043	750,608	5.56
2300 Non-Instructional Salaries, Other	5,763,445	6,353,442	5,603,063	5,290,378	(5.58)
2400 Instructional Aides, Other	2,997,964	2,882,278	3,103,173	2,670,341	(13.95)
Subtotal	<u>43,543,563</u>	<u>49,611,850</u>	<u>45,639,731</u>	<u>49,625,445</u>	8.73
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	12,210,108	14,989,286	13,444,989	16,392,254	21.92
3200 Public Employees' Retirement System Fund	5,559,828	7,278,546	6,550,574	8,358,180	27.59
3300 Old Age, Survivors, Disability, and Health Ins.	4,382,357	4,941,828	4,591,397	4,960,870	8.05
3400 Health and Welfare Benefits	28,361,548	32,318,705	29,872,385	32,181,335	7.73
3500 State Unemployment Insurance	92,077	317,367	111,416	321,152	188.25
3600 Workers' Compensation Insurance	2,785,283	2,969,008	2,891,319	2,954,818	2.20
3900 Other Benefits	1,540,803	1,815,943	1,675,810	1,794,016	7.05
Subtotal	<u>54,932,004</u>	<u>64,630,683</u>	<u>59,137,890</u>	<u>66,962,625</u>	13.23
TOTAL SALARIES/BENEFITS	176,418,156	194,560,608	186,323,911	196,521,776	5.47
Salaries/Benefits Cost % of Total Expenditures	77.18%	61.81%	65.27%	57.64%	

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

Expenditures by Object	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
4000 Books and Supplies					
4100 Textbooks	8,824	7,800	7,800	6,783	(13.04)
4200 Other Books	276,021	228,986	240,560	181,598	(24.51)
4300 Instructional Supplies	1,720,772	2,748,133	1,483,424	1,767,650	19.16
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	164,395	212,540	170,317	234,981	37.97
4600 Non-Instructional Supplies	1,399,973	1,759,971	1,333,490	1,779,598	33.45
4700 Food Supplies	209,922	277,903	186,890	199,311	6.65
Subtotal	<u>3,779,907</u>	<u>5,235,333</u>	<u>3,422,481</u>	<u>4,169,921</u>	21.84
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	19,833,524	81,604,491	67,521,544	110,370,775	63.46
5200 Travel & Conference Expenses	940,079	1,345,567	820,601	1,266,051	54.28
5300 Dues & Memberships	175,174	328,440	284,152	273,301	(3.82)
5400 Insurance	2,034,236	2,032,687	2,032,443	2,032,687	0.01
5500 Utilities & Housekeeping Svcs	3,740,694	4,166,570	4,335,295	3,958,630	(8.69)
5600 Rents, Leases & Repairs	3,675,050	4,494,369	4,290,881	4,982,857	16.13
5700 Legal, Election & Audit Exp	1,055,687	1,205,105	1,001,774	1,147,022	14.50
5800 Other Operating Exp & Services	5,260,832	8,271,953	5,925,195	7,522,457	26.96
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	1,402,741	4,228,604	1,408,839	4,334,321	207.65
Subtotal	<u>38,118,017</u>	<u>107,677,786</u>	<u>87,620,724</u>	<u>135,888,101</u>	55.09
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	457,383	0	794,249	0	(100.00)
6200 Buildings	2,176,366	635,729	595,554	649,862	9.12
6300 Library Books	232,497	251,516	250,326	165,437	(33.91)
6400 Equipment	7,410,933	6,421,699	6,440,537	3,578,319	(44.44)
Subtotal	<u>10,277,179</u>	<u>7,308,944</u>	<u>8,080,666</u>	<u>4,393,618</u>	(45.63)
Subtotal, Expenditures (1000 - 6000)	<u>228,593,259</u>	<u>314,782,671</u>	<u>285,447,782</u>	<u>340,973,416</u>	19.45

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

Expenditures by Object	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	(8)	0	0	0	-
7300 Interfund Transfers Out	9,390,000	2,478,000	3,706,566	3,750,000	1.17
7600 Other Student Aid	1,140,217	1,217,785	1,143,018	1,052,203	(7.95)
Subtotal	<u>10,530,209</u>	<u>3,695,785</u>	<u>4,849,584</u>	<u>4,802,203</u>	(0.98)
Subtotal, Expenditures (1000 - 7000)	<u>239,123,468</u>	<u>318,478,456</u>	<u>290,297,366</u>	<u>345,775,619</u>	19.11
7900 Reserve for Contingencies					
7910 Estimated COLA	0	0	0	4,300,000	-
7910 FY 17/18 COLA Balance	0	0	0	1,563,654	-
7920 Restricted Contingency-SCC Family Pact-2340	0	10,086	0	10,086	-
7920 Restricted Contingency-Campus Health Services-3250	0	143,275	0	143,275	-
7920 Restricted Contingency-Health Services-3450	0	528,863	0	621,289	-
7920 Restricted Contingency-Safety & Parking-3610	0	340,264	0	0	-
7930 Board Policy Contingency (5%)	0	9,070,673	0	9,169,172	-
7940 Revolving Cash Accounts	0	100,000	0	100,000	-
7940 Employee Vacation Payout	0	250,000	0	250,000	-
7950 Budget Stabilization	0	14,621,068	0	15,422,605	-
Total Designated	<u>0</u>	<u>25,064,229</u>	<u>0</u>	<u>31,580,081</u>	-
7910 Unrestricted Contingency	38,884,499	5,161,529	34,918,076	1,306,126	(96.26)
Subtotal Expenditures (7900)	<u>38,884,499</u>	<u>30,225,758</u>	<u>34,918,076</u>	<u>32,886,207</u>	(5.82)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$278,007,967</u>	<u>\$348,704,214</u>	<u>\$325,215,442</u>	<u>\$378,661,826</u>	16.43

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General Fund Revenue Budget - Combined - Unrestricted - Fund 11, 13						
Revenues by Source	2017-18 Adopted Budget	2017-18 Allocated Budget	2017-18 Estimated Revenue	% change 17/18 Est/ 17/18 Budget	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8100 Federal Revenues						
8110 Forest Reserve	\$0	\$0	\$9,252	-	\$0	(100.00)
Total Federal Revenues	<u>0</u>	<u>0</u>	<u>9,252</u>	-	<u>0</u>	<u>(100.00)</u>
8600 State Revenues						
8611 Apprenticeship Allowance	2,757,300	2,757,300	2,866,360	3.96	2,757,300	(3.80)
8612 State General Apportionment	50,366,500	50,366,500	50,366,500	-	53,633,120	6.49
8612 State General Apportionment-estimated COLA	2,435,506	2,435,506	2,435,506	-	4,300,000	76.55
8612 Base Allocation Increase	4,286,638	4,286,638	4,286,638	-	0	(100.00)
8612 Estimated Restoration/Access/Growth-Dec. 237 FTES	(1,161,106)	(1,161,106)	(1,161,106)	-	0	(100.00)
8612 State General Apportionment-Deficit	(1,104,002)	(1,104,002)	(1,104,002)	-	(1,104,002)	-
8612 State General Apportionment-prior year adjustment	0	0	274,365	-	0	(100.00)
8619 Other General Apportionments-Enroll Fee Admin-2%	307,714	307,714	307,714	-	307,714	-
8619 Other General Apportionments-Part-Time Fac Comp	599,306	599,306	599,306	-	599,306	-
8619 Other General Apportionments-Full-time Faculty Alloc	1,570,862	1,570,862	1,570,862	-	1,570,862	-
8630 Education Protection Account	21,022,922	21,022,922	21,022,922	-	21,022,922	-
8672 Homeowners' Property Tax Relief	292,411	292,411	292,411	-	292,411	-
8681 State Lottery Proceeds	4,122,815	4,122,815	4,122,815	-	4,339,229	5.25
8682 State Mandated Costs	795,000	795,000	1,630,875	105.14	795,000	(51.25)
8699 Other Misc State Revenue	4,000,000	4,000,000	4,000,000	-	4,000,000	-
Total State Revenues	<u>90,291,866</u>	<u>90,291,866</u>	<u>91,511,166</u>	1.35	<u>92,513,862</u>	1.10
8800 Local Revenues						
8809 RDA Funds - Other	0	0	0	-	0	-
8811 Tax Allocation, Secured Roll	65,413,988	65,413,988	65,135,873	(0.43)	67,877,943	4.21
8812 Tax Allocation, Supplement Roll	1,268,792	1,268,792	1,316,394	3.75	1,268,792	(3.62)
8813 Tax Allocation, Unsecured Roll	1,435,131	1,435,131	1,435,131	-	1,435,131	-
8816 Prior Years' Taxes	507,548	507,548	532,032	4.82	507,548	(4.60)
8817 Education Revenue Augmentation Fund (ERAF)	0	0	1,077,245	-	0	(100.00)
8818 RDA Funds - Pass Thru AB	585,175	585,175	585,175	-	585,175	-

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

<u>Revenues by Source</u>	2017-18 Adopted Budget	2017-18 Allocated Budget	2017-18 Estimated Revenue	% change 17/18 Est/ 17/18 Budget	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8819 RDA Funds - Residuals	5,207,754	5,207,754	5,207,754	-	5,207,754	-
8850 Rents and Leases	556,224	556,224	451,255	(18.87)	429,052	(4.92)
8860 Interest & Investment Income	665,000	665,000	725,000	9.02	725,000	-
8874 CCC Enrollment Fees	8,451,068	8,451,068	8,451,068	-	8,451,068	-
8880 Nonresident Tuition	2,925,000	2,925,000	3,200,000	9.40	3,200,000	-
8885 Student ID & ASB Fees	0	0	0	-	0	-
8890 Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees,	51,667	172,319	178,339	3.49	92,599	(48.08)
8891 Other Local Rev - Special Proj	0	0	0	-	0	-
Total Local Revenues	87,067,347	87,187,999	88,295,266	1.27	89,780,062	1.68
8900 Other Financing Sources						
8910 Proceeds-Sale of Equip & Suppl	5,000	5,000	0	(100.00)	5,000	-
8981 Interfund Transfer In	0	0	0	-	0	-
Total Other Sources	5,000	5,000	0	(100.00)	5,000	-
Total Revenues	177,364,213	177,484,865	179,815,684	1.31	182,298,924	1.38
Net Beginning Balance	35,254,317	35,254,317	35,254,317	-	33,196,069	(5.84)
Adjustments to Beginning Balance	0	0	0	-	0	-
Adjusted Beginning Fund Balance	35,254,317	35,254,317	35,254,317	-	33,196,069	(5.84)
Total Revenues, Other Financing Sources and Beginning Fund Balance	\$212,618,530	\$212,739,182	\$215,070,001	1.10	\$215,494,993	0.20

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

<u>Expenditures by Object</u>	2017-18 Adopted Budget	2017-18 Allocated Budget	2017-18 Estimated Expenses	% change 17/18 Est/ 17/18 Budget	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
1000 Academic Salaries						
1100 Instructional Salaries, Regular Contract	\$28,667,383	\$28,671,743	\$28,917,523	0.86	\$29,456,225	1.86
1200 Non-Instructional Salaries, Regular Contract	13,706,042	13,717,813	13,232,518	(3.54)	13,143,115	(0.68)
1300 Instructional Salaries, Other Non-Regular	24,700,269	24,694,692	27,213,067	10.20	25,074,180	(7.86)
1400 Non-Instructional Salaries, Other Non-Regular	1,368,365	1,368,074	1,523,428	11.36	1,332,528	(12.53)
Subtotal	<u>68,442,059</u>	<u>68,452,322</u>	<u>70,886,536</u>	3.56	<u>69,006,048</u>	(2.65)
2000 Classified Salaries						
2100 Non-Instructional Salaries, Regular Full Time	28,643,842	28,584,281	27,891,554	(2.42)	28,744,670	3.06
2200 Instructional Aides, Regular Full Time	712,528	712,528	670,732	(5.87)	676,398	0.84
2300 Non-Instructional Salaries, Other	1,705,267	1,765,077	1,796,253	1.77	1,425,398	(20.65)
2400 Instructional Aides, Other	1,653,661	1,757,343	2,082,755	18.52	1,708,184	(17.98)
Subtotal	<u>32,715,298</u>	<u>32,819,229</u>	<u>32,441,294</u>	(1.15)	<u>32,554,650</u>	0.35
3000 Employee Benefits						
3100 State Teachers' Retirement System Fund	13,487,575	13,493,733	11,930,250	(11.59)	14,847,020	24.45
3200 Public Employees' Retirement System Fund	5,069,585	5,085,902	4,838,841	(4.86)	5,816,268	20.20
3300 Old Age, Survivors, Disability, and Health Ins.	3,580,700	3,579,824	3,532,122	(1.33)	3,601,678	1.97
3400 Health and Welfare Benefits	27,174,543	27,172,325	25,915,055	(4.63)	26,818,320	3.49
3500 State Unemployment Insurance	302,063	302,139	99,471	(67.08)	302,370	203.98
3600 Workers' Compensation Insurance	2,299,052	2,305,197	2,350,671	1.97	2,314,194	(1.55)
3900 Other Benefits	1,439,286	1,438,263	1,376,044	(4.33)	1,410,538	2.51
Subtotal	<u>53,352,804</u>	<u>53,377,383</u>	<u>50,042,454</u>	(6.25)	<u>55,110,388</u>	10.13
TOTAL SALARIES/BENEFITS	154,510,161	154,648,934	153,370,284	(3.84)	156,671,086	2.15
Salaries/Benefits Cost % of Total Expenditures	86.00%	85.42%	86.08%		87.22%	

Rancho Santiago Community College District
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General Fund Expenditure Budget - Combined - Unrestricted - Fund 11, 13

<u>Expenditures by Object</u>	2017-18 Adopted Budget	2017-18 Allocated Budget	2017-18 Estimated Expenses	% change 17/18 Est/ 17/18 Budget	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
4000 Books and Supplies						
4100 Textbooks	0	0	0	-	0	-
4200 Other Books	4,568	5,504	8,144	47.97	4,070	(50.02)
4300 Instructional Supplies	17,242	87,398	51,138	(41.49)	18,132	(64.54)
4400 Media Supplies	0	0	0	-	0	-
4500 Maintenance Supplies	212,219	190,790	159,016	(16.65)	211,844	33.22
4600 Non-Instructional Supplies	826,746	1,064,156	941,506	(11.53)	989,778	5.13
4700 Food Supplies	11,356	14,124	7,955	(43.68)	12,656	59.09
Subtotal	<u>1,072,131</u>	<u>1,361,972</u>	<u>1,167,759</u>	(14.26)	<u>1,236,480</u>	5.88
5000 Services and Other Operating Expenses						
5100 Personal & Consultant Svcs	2,142,394	2,695,416	2,023,742	(24.92)	1,818,939	(10.12)
5200 Travel & Conference Expenses	302,655	348,204	210,733	(39.48)	246,872	17.15
5300 Dues & Memberships	163,940	203,683	162,163	(20.38)	166,740	2.82
5400 Insurance	1,970,000	1,970,000	1,970,000	-	1,970,000	-
5500 Utilities & Housekeeping Svcs	4,019,500	4,077,076	4,264,516	4.60	3,869,081	(9.27)
5600 Rents, Leases & Repairs	4,146,145	3,922,877	3,857,685	(1.66)	4,516,880	17.09
5700 Legal, Election & Audit Exp	1,228,322	1,205,105	1,001,774	(16.87)	1,147,022	14.50
5800 Other Operating Exp & Services	6,122,339	6,158,607	5,027,603	(18.36)	5,487,507	9.15
5900 Other (Transp., Postge, Reprod., Spec. Proj., etc.)	1,503,274	1,346,209	522,335	(61.20)	1,060,529	103.04
Subtotal	<u>21,598,569</u>	<u>21,927,177</u>	<u>19,040,551</u>	(13.16)	<u>20,283,570</u>	6.53
6000 Sites, Buildings, Books, and Equipment						
6100 Sites & Site Improvements	0	0	794,249	-	0	(100.00)
6200 Buildings	500	500	400,000	79,900.00	0	(100.00)
6300 Library Books	3,920	9,796	12,458	27.17	920	(92.62)
6400 Equipment	2,478,187	3,106,543	3,379,116	8.77	1,441,380	(57.34)
Subtotal	<u>2,482,607</u>	<u>3,116,839</u>	<u>4,585,823</u>	47.13	<u>1,442,300</u>	(68.55)
Subtotal, Expenditures (1000 - 6000)	<u>179,663,468</u>	<u>181,054,922</u>	<u>178,164,417</u>	(1.60)	<u>179,633,436</u>	0.82

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

<u>Expenditures by Object</u>	2017-18 Adopted Budget	2017-18 Allocated Budget	2017-18 Estimated Expenses	% change 17/18 Est/ 17/18 Budget	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
7000 Other Outgo						
7200 Intrafund Transfers Out	0	0	0	-	0	-
7300 Interfund Transfers Out	1,750,000	2,478,000	3,706,566	49.58	3,750,000	1.17
7600 Other Student Aid	0	2,990	2,949	(1.37)	0	(100.00)
Subtotal	<u>1,750,000</u>	<u>2,480,990</u>	<u>3,709,515</u>	49.52	<u>3,750,000</u>	1.09
Subtotal, Expenditures (1000 - 7000)	<u>181,413,468</u>	<u>183,535,912</u>	<u>181,873,932</u>	(0.91)	<u>183,383,436</u>	0.83
7900 Reserve for Contingencies						
7910 Estimated COLA	2,435,506	0	0	-	4,300,000	-
7910 FY 17/18 COLA Balance	0	0	0	-	1,563,654	-
7930 Board Policy Contingency (5%)	9,070,673	9,070,673	0	(100.00)	9,169,172	-
7940 Revolving Cash Accounts	100,000	100,000	0	(100.00)	100,000	-
7940 Employee Vacation Payout	250,000	250,000	0	(100.00)	250,000	-
7950 Budget Stabilization	14,621,068	14,621,068	0	(100.00)	15,422,605	-
Total Designated	<u>26,477,247</u>	<u>24,041,741</u>	<u>0</u>	(100.00)	<u>30,805,431</u>	-
7910 Unrestricted Contingency	4,727,815	5,161,529	33,196,069	543.14	1,306,126	(96.07)
Subtotal Expenditures (7900)	<u>31,205,062</u>	<u>29,203,270</u>	<u>33,196,069</u>	13.67	<u>32,111,557</u>	(3.27)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$212,618,530</u>	<u>\$212,739,182</u>	<u>\$215,070,001</u>	1.10	<u>\$215,494,993</u>	0.20

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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	45,399,355		1,131,529		46,530,884		6,758,609		53,289,493	
Classified Salaries	12,619,543		63,424		12,682,967		8,251,968		20,934,935	
Employee Benefits	23,614,402		295,918		23,910,320		6,070,412		29,980,732	
Supplies & Materials	477,081		32,040		509,121		1,815,291		2,324,412	
Other Operating Exp & Services	5,959,820		1,122,847		7,082,667		4,348,864		11,431,531	
Capital Outlay	39,484		393,242		432,726		2,002,270		2,434,996	
Other Outgo	3,238,960		988,972		4,227,932		1,237,967		5,465,899	
Grand Total	\$91,348,645	54.83%	\$4,027,972	63.73%	\$95,376,617	55.15%	\$30,485,381	18.68%	\$125,861,998	37.45%

Santiago Canyon College	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	20,473,769		1,310,582		21,784,351		4,167,049		25,951,400	
Classified Salaries	6,360,139		0		6,360,139		4,116,152		10,476,291	
Employee Benefits	11,453,806		310,084		11,763,890		3,334,025		15,097,915	
Supplies & Materials	230,332		0		230,332		800,893		1,031,225	
Other Operating Exp & Services	4,439,393		44,291		4,483,684		4,524,445		9,008,129	
Capital Outlay	10,174		0		10,174		763,050		773,224	
Other Outgo	1,594,108		210,573		1,804,681		588,886		2,393,567	
Grand Total	\$44,561,721	26.75%	\$1,875,530	29.67%	\$46,437,251	26.85%	\$18,294,500	11.21%	\$64,731,751	19.26%

District Services	Fund 11 Unrestricted	%	Fund 13 One-Time	%	Fund 11/13 Unrestricted	%	Fund 12 Restricted	%	Fund 11/12/13 Combined	%
Academic Salaries	690,813		0		690,813		2,000		692,813	
Classified Salaries	13,465,996		45,548		13,511,544		4,702,675		18,214,219	
Employee Benefits	7,874,405		19,169		7,893,574		2,447,800		10,341,374	
Supplies & Materials	469,018		28,009		497,027		317,257		814,284	
Other Operating Exp & Services	6,177,156		320,063		6,497,219		106,731,222		113,228,441	
Capital Outlay	994,900		4,500		999,400		185,998		1,185,398	
Other Outgo	1,030,586		0		1,030,586		0		1,030,586	
Grand Total	\$30,702,874	18.43%	\$417,289	6.60%	\$31,120,163	18.00%	\$114,386,952	70.10%	\$145,507,115	43.29%

Total Expenditures-excludes Institutional Costs	\$166,613,240	100.00%	\$6,320,791	100.00%	\$172,934,031	100.00%	\$163,166,833	100.00%	\$336,100,864	100.00%
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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	11,542,604		0		11,542,604		0		11,542,604	
Election	125,000		125,000		250,000		0		250,000	
Other Operating Exp & Services-prop&liability ins	1,970,000		0		1,970,000		0		1,970,000	
Other Operating - holding for One-Time expense	0		2,000,000		2,000,000		0		2,000,000	
Other Outgo-Interfund Transfers	1,750,000		0		1,750,000		0		1,750,000	
Other Outgo-Board Policy Contingency	0		9,169,172		9,169,172		0		9,169,172	
Other Outgo-Reserves	106,581		15,772,605		15,879,186		0		15,879,186	
Grand Total	\$15,494,185		\$27,066,777		\$42,560,962		\$0		\$42,560,962	

Total Expenditures-includes Institutional Costs	\$182,107,425		\$33,387,568		\$215,494,993		\$163,166,833		\$378,661,826	
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Unrestricted General Fund Revenue Budget - Fund 11					
<u>Revenues by Source</u>	2016-17 Actual Revenue	2017-18 Revised Budget	2017-18 Estimated Revenue	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8100 Federal Revenues					
8110 Forest Reserve	\$9,909	\$0	\$9,252	\$0	(100.00)
Total Federal Revenues	9,909	0	9,252	0	(100.00)
8600 State Revenues					
8611 Apprenticeship Allowance	2,670,285	2,757,300	2,757,300	2,757,300	-
8612 State General Apportionment	49,238,686	50,366,500	50,366,500	53,633,120	*
8612 State General Apportionment-estimated COLA	0	2,435,506	2,435,506	4,300,000	*
8612 Base Allocation Increase	2,042,728	4,286,638	4,286,638	0	*
8612 Estimated Restoration/Access/Growth-Decline 237 FTES		(1,161,106)	(1,161,106)	0	*
8612 State General Apportionment-Deficit	0	(1,104,002)	(1,104,002)	(1,104,002)	*
8612-8630 State General Apportionment&EPA-prior year adjustment	836,091	0	274,365	0	(100.00)
8619 Other General Apportionments-Full-time Faculty Allocation	1,608,953	1,570,862	1,570,862	1,570,862	*
8619 Other General Apportionments-Enrollment Fee Admin-2%	305,275	307,714	307,714	307,714	-
8619 Other General Apportionments-Part-Time Faculty Compensation	594,716	599,306	599,306	599,306	-
8630 Education Protection Account	22,186,845	21,022,922	21,022,922	21,022,922	*
8672-8673 Homeowners' Property Tax Relief/Timber Yield Tax	282,140	292,411	292,411	292,411	*
8681 State Lottery Proceeds	4,324,568	4,122,815	4,122,815	4,339,229	5.25
8682 State Mandated Costs	808,903	795,000	822,818	795,000	(3.38)
8699 Other Misc State Revenue - STRS on-behalf entry	3,380,185	4,000,000	4,000,000	4,000,000	-
Total State Revenues	88,279,375	90,291,866	90,594,049	92,513,862	2.12
8800 Local Revenues					
8809 RDA Funds - Other	70,563	0	0	0	*
8811 Tax Allocation, Secured Roll	44,221,208	65,413,988	65,135,873	67,877,943	*
8812 Tax Allocation, Supplement Roll	1,226,014	1,268,792	1,316,394	1,268,792	*
8813 Tax Allocation, Unsecured Roll	1,386,744	1,435,131	1,435,131	1,435,131	*
8816 Prior Years' Taxes	490,436	507,548	532,032	507,548	*
8817 Education Revenue Augmentation Fund (ERAF)	18,917,141	0	1,077,245	0	*
8818 RDA Funds - Pass Thru AB	565,445	585,175	585,175	585,175	*

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Unrestricted General Fund Revenue Budget - Fund 11

<u>Revenues by Source</u>	2016-17 Actual Revenue	2017-18 Revised Budget	2017-18 Estimated Revenue	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8819 RDA Funds - Residuals	5,032,170	5,207,754	5,207,754	5,207,754	*
8820 Contrib, Gifts, Grants & Endowment	0	0	0	0	-
8850 Rents and Leases	257,286	305,952	200,983	305,952	52.23
8860 Interest & Investment Income	808,845	665,000	725,000	725,000	-
8874 CCC Enrollment Fees	8,850,604	8,451,068	8,451,068	8,451,068	*
8880 Nonresident Tuition	3,247,985	2,925,000	3,200,000	3,200,000	-
8885 Student ID & ASB Fees	0	0	0	0	-
8890 Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	(187,369)	24,200	24,200	24,200	-
8891 Other Local Rev - Special Proj	0	0	0	0	-
Total Local Revenues	84,887,072	86,789,608	87,890,855	89,588,563	1.93
8900 Other Financing Sources					
8910 Proceeds-Sale of Equip & Suppl	148,482	5,000	0	5,000	-
8981 Interfund Transfer In	0	0	0	0	-
Total Other Sources	148,482	5,000	0	5,000	-
Total Revenues	173,324,838	177,086,474	178,494,156	182,107,425	2.02
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	\$173,324,838	\$177,086,474	\$178,494,156	\$182,107,425	2.02

* Component of Apportionment

\$165,048,724

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Unrestricted General Fund Expenditure Budget - Fund 11

<u>Expenditures by Object</u>	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$27,875,156	\$28,671,743	\$28,917,523	\$28,905,015	(0.04)
1200 Non-Instructional Salaries, Regular Contract	12,787,093	13,717,813	13,232,518	13,143,115	(0.68)
1300 Instructional Salaries, Other Non-Regular	25,434,404	23,263,539	27,208,967	23,263,539	(14.50)
1400 Non-Instructional Salaries, Other Non-Regular	1,322,257	1,191,873	1,425,876	1,252,268	(12.18)
Subtotal	<u>67,418,910</u>	<u>66,844,968</u>	<u>70,784,884</u>	<u>66,563,937</u>	(5.96)
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	26,099,055	28,512,044	27,819,060	28,656,298	3.01
2200 Instructional Aides, Regular Full Time	657,681	712,528	670,732	676,398	0.84
2300 Non-Instructional Salaries, Other	1,773,346	1,667,293	1,748,825	1,404,798	(19.67)
2400 Instructional Aides, Other	1,881,198	1,714,013	2,027,735	1,708,184	(15.76)
Subtotal	<u>30,411,280</u>	<u>32,605,878</u>	<u>32,266,352</u>	<u>32,445,678</u>	0.56
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	10,984,071	13,262,011	11,916,298	14,449,445	21.26
3200 Public Employees' Retirement System Fund	4,135,099	5,068,126	4,818,842	5,800,625	20.37
3300 Old Age, Survivors, Disability, and Health Ins.	3,353,693	3,544,048	3,519,275	3,557,651	1.09
3400 Health and Welfare Benefits	21,904,175	27,093,749	25,892,688	26,711,092	3.16
3500 State Unemployment Insurance	80,752	301,223	99,337	301,086	203.10
3600 Workers' Compensation Insurance	2,247,486	2,264,188	2,344,407	2,256,744	(3.74)
3900 Other Benefits	1,260,139	1,436,674	1,374,231	1,408,574	2.50
Subtotal	<u>43,965,415</u>	<u>52,970,019</u>	<u>49,965,078</u>	<u>54,485,217</u>	9.05
TOTAL SALARIES/BENEFITS	141,795,605	152,420,865	153,016,314	153,494,832	0.31
Salaries/Benefits Cost % of Total Expenditures	87.85%	87.52%	87.42%	88.02%	

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Unrestricted General Fund Expenditure Budget - Fund 11

Expenditures by Object	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
4000 Books and Supplies					
4100 Textbooks	0	0	0	0	-
4200 Other Books	10,499	1,392	5,865	1,668	(71.56)
4300 Instructional Supplies	12,093	33,466	10,025	15,494	54.55
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	153,178	163,385	152,305	209,844	37.78
4600 Non-Instructional Supplies	705,490	797,054	834,234	938,069	12.45
4700 Food Supplies	7,492	12,824	7,955	11,356	42.75
Subtotal	888,752	1,008,121	1,010,384	1,176,431	16.43
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	898,792	1,399,829	1,339,379	1,297,467	(3.13)
5200 Travel & Conference Expenses	166,324	245,150	180,029	174,712	(2.95)
5300 Dues & Memberships	145,620	162,740	154,830	165,240	6.72
5400 Insurance	1,970,000	1,970,000	1,970,000	1,970,000	-
5500 Utilities & Housekeeping Svcs	3,661,005	4,003,057	4,205,260	3,843,581	(8.60)
5600 Rents, Leases & Repairs	3,338,870	3,556,322	3,523,594	3,933,283	11.63
5700 Legal, Election & Audit Exp	816,147	1,175,105	977,547	1,002,022	2.50
5800 Other Operating Exp & Services	3,464,931	5,815,380	4,753,909	5,417,565	13.96
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	522,192	877,428	438,598	867,499	97.79
Subtotal	14,983,881	19,205,011	17,543,146	18,671,369	6.43
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	457,383	0	794,249	0	(100.00)
6200 Buildings	1,774,596	0	400,000	0	(100.00)
6300 Library Books	5,778	6,796	9,458	920	(90.27)
6400 Equipment	1,508,904	1,510,074	2,256,160	1,043,638	(53.74)
Subtotal	3,746,661	1,516,870	3,459,867	1,044,558	(69.81)
Subtotal, Expenditures (1000 - 6000)	161,414,899	174,150,867	175,029,711	174,387,190	(0.37)

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Unrestricted General Fund Expenditure Budget - Fund 11

Expenditures by Object	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	9,551	0	0	0	-
7300 Interfund Transfers Out	2,640,000	1,850,000	1,808,472	1,750,000	(3.23)
7600 Other Student Aid	0	0	0	0	-
Subtotal	<u>2,649,551</u>	<u>1,850,000</u>	<u>1,808,472</u>	<u>1,750,000</u>	(3.23)
Subtotal, Expenditures (1000 - 7000)	<u>164,064,450</u>	<u>176,000,867</u>	<u>176,838,183</u>	<u>176,137,190</u>	(0.40)
7900 Reserve for Contingencies					
7910 Estimated COLA	0	0	0	4,300,000	-
7910 FY 17/18 COLA Balance (925,990/420,638/217,026)	0	0	0	1,563,654	-
7910 Estimated Restoration/Access/Growth	0	0	0	0	-
7950 Budget Stabilization	0	0	0	0	-
Total Designated	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,863,654</u>	-
7910 Unrestricted Contingency	9,260,388	1,085,607	1,655,973	106,581	(93.56)
Subtotal Expenditures (7900)	<u>9,260,388</u>	<u>1,085,607</u>	<u>1,655,973</u>	<u>5,970,235</u>	260.53
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$173,324,838</u>	<u>\$177,086,474</u>	<u>\$178,494,156</u>	<u>\$182,107,425</u>	2.02

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Restricted General Fund Revenue Budget - Fund 12					
<u>Revenues by Source</u>	2016-17 Actual Revenue	2017-18 Revised Budget	2017-18 Estimated Revenue	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8100 Federal Revenues					
8120 Higher Education Act	\$3,267,422	\$3,208,684	\$3,188,684	\$2,587,236	(18.86)
8130 Workforce Investment Act (JTPA)	162,021	1,587	1,587	0	(100.00)
8140 Temporary Assistance for Needy Families (TANF)	104,795	106,959	106,959	106,959	-
8150 Student Financial Aid	4,591	131,562	131,562	131,562	-
8170 Vocational Technical Education Act (VTEA)	1,352,133	1,626,210	1,626,210	1,498,092	(7.88)
8199 Other Federal Revenues (ABE, CAMP, SBA, Gear Up, NSF)	4,761,065	5,267,015	5,267,015	4,966,950	(5.70)
Total Federal Revenues	<u>9,652,027</u>	<u>10,342,017</u>	<u>10,322,017</u>	<u>9,290,799</u>	(9.99)
8600 State Revenues					
8622 Extended Opportunity Programs & Services (EOPS)	2,064,619	2,168,368	2,168,368	2,162,273	(0.28)
8623 Disabled Students Programs & Services (DSPS)	1,987,255	2,075,121	2,075,121	2,075,121	-
8625 CalWORKS	521,740	568,325	568,325	568,325	-
8626 Telecomm./Technology Infrastructure Prog. (TTIP)	2,064	18,035	18,035	18,035	-
8629 Other Gen Categorical Apport-BSI	738,645	1,385,114	1,385,114	741,370	(46.48)
8629 Other Gen Categorical Apport-CARE	97,112	114,323	114,323	127,123	11.20
8629 Other Gen Categorical Apport-Adult Ed Block/CTE SWP	371,310	64,728,076	59,893,352	96,105,738	60.46
8629 Other Gen Categorical Apport-Equal Employment Opportunity	9,809	101,302	101,302	101,302	-
8629 Other Gen Categorical Apport-Guided Pathways	0	0	0	596,143	-
8629 Other Gen Categorical Apport-Instructional Equipment	1,396,246	409,537	448,822	0	(100.00)
8629 Other Gen Categorical Apport-Matriculation-Credit	7,094,452	7,770,238	7,770,238	7,770,238	-
8629 Other Gen Categorical Apport-Matriculation-Non-Credit	3,207,566	2,583,593	2,583,593	2,583,593	-
8629 Other Gen Categorical Apport-Student Equity	4,349,861	3,746,567	3,746,567	3,303,327	(11.83)
8629 Other Gen Categorical Apport-Student Financial Aid Admin	964,173	1,137,426	1,137,426	1,137,426	-
8629 Other Gen Categorical Apport-Other	0	139,519	139,519	77,199	(44.67)
8659 Other Reimb Categorical Allow-Career Tech/Econ Dev	19,101,553	27,105,039	6,590,437	26,892,950	308.06
8659 Other Reimb Categorical Allow-Other	5,151,836	3,332,496	3,332,496	3,276,276	(1.69)

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Restricted General Fund Revenue Budget - Fund 12					
<u>Revenues by Source</u>	2016-17 Actual Revenue	2017-18 Revised Budget	2017-18 Estimated Revenue	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8681 State Lottery Proceeds	1,437,686	1,355,446	1,355,446	1,426,596	5.25
8699 Other Misc State	391,041	204,500	204,500	204,500	-
Total State Revenues	<u>48,886,968</u>	<u>118,943,025</u>	<u>93,632,984</u>	<u>149,167,535</u>	59.31
8800 Local Revenues					
8820 Contrib, Gifts, Grants & Endowment	0	561	561	561	-
8831 Contract Instructional Service	71,566	70,792	39,000	70,792	81.52
8876 Health Services Fees	1,172,900	1,110,000	1,110,000	1,110,000	-
8882 Parking Fees & Bus Passes	690,914	937,000	600,000	937,000	56.17
8890 Other Local Revenues (Instr. Mat./Health Serv. Use Fees, etc.)	167,450	277,347	200,000	230,031	15.02
8891 Other Local Rev - Special Proj	183,320	654,108	610,697	638,108	4.49
Total Local Revenues	<u>2,286,150</u>	<u>3,049,808</u>	<u>2,560,258</u>	<u>2,986,492</u>	16.65
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	0	0	0	0	-
Total Other Sources	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
Total Revenues	<u>60,825,145</u>	<u>132,334,850</u>	<u>106,515,259</u>	<u>161,444,826</u>	51.57
Net Beginning Balance	3,606,735	3,630,182	3,630,182	1,722,007	(52.56)
Adjustments to Beginning Balance	0	0	0	0	-
Adjusted Beginning Fund Balance	<u>3,606,735</u>	<u>3,630,182</u>	<u>3,630,182</u>	<u>1,722,007</u>	(52.56)
Total Revenues, Other Financing Sources and Beginning Fund Balance	<u>\$64,431,880</u>	<u>\$135,965,032</u>	<u>\$110,145,441</u>	<u>\$163,166,833</u>	48.14

Rancho Santiago Community College District
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Restricted General Fund Expenditure Budget - Fund 12

<u>Expenditures by Object</u>	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$449,633	\$262,621	\$330,340	\$285,891	(13.46)
1200 Non-Instructional Salaries, Regular Contract	4,451,170	5,453,875	4,665,936	5,565,154	19.27
1300 Instructional Salaries, Other Non-Regular	339,684	570,747	324,848	445,765	37.22
1400 Non-Instructional Salaries, Other Non-Regular	5,182,819	5,578,510	5,338,630	4,630,848	(13.26)
Subtotal	<u>10,423,306</u>	<u>11,865,753</u>	<u>10,659,754</u>	<u>10,927,658</u>	2.51
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	7,941,828	11,045,367	8,330,898	12,169,448	46.08
2200 Instructional Aides, Regular Full Time	65,701	33,954	40,311	74,210	84.09
2300 Non-Instructional Salaries, Other	3,855,589	4,588,365	3,806,810	3,864,980	1.53
2400 Instructional Aides, Other	1,019,678	1,124,935	1,020,418	962,157	(5.71)
Subtotal	<u>12,882,796</u>	<u>16,792,621</u>	<u>13,198,437</u>	<u>17,070,795</u>	29.34
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	1,486,220	1,495,553	1,514,739	1,545,234	2.01
3200 Public Employees' Retirement System Fund	1,415,028	2,192,644	1,711,733	2,541,912	48.50
3300 Old Age, Survivors, Disability, and Health Ins.	1,017,853	1,362,004	1,059,275	1,359,192	28.31
3400 Health and Welfare Benefits	3,102,372	5,146,380	3,957,330	5,363,015	35.52
3500 State Unemployment Insurance	11,172	15,228	11,945	18,782	57.24
3600 Workers' Compensation Insurance	529,899	663,811	540,648	640,624	18.49
3900 Other Benefits	279,508	377,680	299,766	383,478	27.93
Subtotal	<u>7,842,052</u>	<u>11,253,300</u>	<u>9,095,436</u>	<u>11,852,237</u>	30.31
TOTAL SALARIES/BENEFITS	31,148,154	39,911,674	32,953,627	39,850,690	20.93

Rancho Santiago Community College District
Tentative Budget
2018-19

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Restricted General Fund Expenditure Budget - Fund 12

Expenditures by Object	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
4000 Books and Supplies					
4100 Textbooks	8,824	7,800	7,800	6,783	(13.04)
4200 Other Books	258,670	223,482	232,416	177,528	(23.62)
4300 Instructional Supplies	1,671,922	2,660,735	1,432,286	1,749,518	22.15
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	11,217	21,750	11,301	23,137	104.73
4600 Non-Instructional Supplies	568,489	695,815	391,984	789,820	101.49
4700 Food Supplies	202,045	263,779	178,935	186,655	4.31
Subtotal	<u>2,721,167</u>	<u>3,873,361</u>	<u>2,254,722</u>	<u>2,933,441</u>	30.10
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	18,320,822	78,909,075	65,497,802	108,551,836	65.73
5200 Travel & Conference Expenses	746,483	997,363	609,868	1,019,179	67.11
5300 Dues & Memberships	28,904	124,757	121,989	106,561	(12.65)
5400 Insurance	64,236	62,687	62,443	62,687	0.39
5500 Utilities & Housekeeping Svcs	56,542	89,494	70,779	89,549	26.52
5600 Rents, Leases & Repairs	250,861	571,492	433,196	465,977	7.57
5700 Legal, Election & Audit Exp	0	0	0	0	-
5800 Other Operating Exp & Services	1,210,090	2,113,346	897,592	2,034,950	126.71
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	823,817	2,882,395	886,504	3,273,792	269.29
Subtotal	<u>21,501,755</u>	<u>85,750,609</u>	<u>68,580,173</u>	<u>115,604,531</u>	68.57
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	0	0	0	0	-
6200 Buildings	222,327	635,229	195,554	649,862	232.32
6300 Library Books	226,719	241,720	237,868	164,517	(30.84)
6400 Equipment	3,850,918	3,315,156	3,061,421	2,136,939	(30.20)
Subtotal	<u>4,299,964</u>	<u>4,192,105</u>	<u>3,494,843</u>	<u>2,951,318</u>	(15.55)
Subtotal, Expenditures (1000 - 6000)	<u>59,671,040</u>	<u>133,727,749</u>	<u>107,283,365</u>	<u>161,339,980</u>	50.39

Rancho Santiago Community College District
Tentative Budget
2018-19

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Restricted General Fund Expenditure Budget - Fund 12

<u>Expenditures by Object</u>	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	(9,559)	0	0	0	-
7300 Interfund Transfers Out	0	0	0	0	-
7500 Student Financial Aid	0	20,000	0	0	-
7600 Other Student Aid	1,140,217	1,194,795	1,140,069	1,052,203	(7.71)
Subtotal	<u>1,130,658</u>	<u>1,214,795</u>	<u>1,140,069</u>	<u>1,052,203</u>	(7.71)
Subtotal, Expenditures (1000 - 7000)	<u>60,801,698</u>	<u>134,942,544</u>	<u>108,423,434</u>	<u>162,392,183</u>	49.78
7900 Reserve for Contingencies					
7920 Restricted Contingency-SCC Family Pact-2340	0	10,086	0	10,086	-
7920 Restricted Contingency-Campus Health Services-3250	0	143,275	0	143,275	-
7920 Restricted Contingency-Health Services-3450	0	528,863	0	621,289	-
7920 Restricted Contingency-Safety & Parking-3610	0	340,264	0	0	-
Total Designated	<u>0</u>	<u>1,022,488</u>	<u>0</u>	<u>774,650</u>	-
7910 Unrestricted Contingency	3,630,182	0	1,722,007	0	(100.00)
Subtotal Expenditures (7900)	<u>3,630,182</u>	<u>1,022,488</u>	<u>1,722,007</u>	<u>774,650</u>	(55.01)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$64,431,880</u>	<u>\$135,965,032</u>	<u>\$110,145,441</u>	<u>\$163,166,833</u>	48.14

Rancho Santiago Community College District
Tentative Budget
2018-19

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

<u>Revenues by Source</u>	2016-17 Actual Revenue	2017-18 Revised Budget	2017-18 Estimated Revenue	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
8100 Federal Revenues					
Total Federal Revenues	\$0	\$0	\$0	\$0	-
8600 State Revenues					
8611 Apprenticeship Allowance	107,777	0	109,060	0	-
8682 State Mandated Costs	2,660,407	0	808,057	0	(100.00)
8699 Other Misc State Revenue	18,118	0	0	0	-
Total State Revenues	<u>2,786,302</u>	<u>0</u>	<u>917,117</u>	<u>0</u>	(100.00)
8800 Local Revenues					
8850 Rentals Short-term/Lease Facilities	265,251	250,272	250,272	123,100	(50.81)
8885 Student ID & ASB Fees	0	0	0	0	-
8890 Other Local Revenues (Student Transcript/Representation/ Discounts/Fines/Instr. Mat./Health Serv. Use Fees, etc.)	265,411	148,119	154,139	68,399	(55.63)
8891 Other Local Rev - Special Proj	0	0	0	0	-
Total Local Revenues	<u>530,662</u>	<u>398,391</u>	<u>404,411</u>	<u>191,499</u>	(52.65)
8900 Other Financing Sources					
8981 Interfund Transfer In	0	0	0	0	-
Total Revenues	<u>3,316,964</u>	<u>398,391</u>	<u>1,321,528</u>	<u>191,499</u>	(85.51)
Net Beginning Balance	36,934,285	35,254,317	35,254,317	33,196,069	(5.84)
Adjustments to Beginning Balance	0	0	0	0	-
Adjusted Beginning Fund Balance	<u>36,934,285</u>	<u>35,254,317</u>	<u>35,254,317</u>	<u>33,196,069</u>	(5.84)
Total Revenues, Other Financing Sources and Beginning Fund Balance	<u>\$40,251,249</u>	<u>\$35,652,708</u>	<u>\$36,575,845</u>	<u>\$33,387,568</u>	(8.72)

Rancho Santiago Community College District
Tentative Budget
2018-19

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

<u>Expenditures by Object</u>	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
1000 Academic Salaries					
1100 Instructional Salaries, Regular Contract	\$0	\$0	\$0	\$551,210	-
1200 Non-Instructional Salaries, Regular Contract	58,170	0	0	0	-
1300 Instructional Salaries, Other Non-Regular	0	1,431,153	4,100	1,810,641	44,061.98
1400 Non-Instructional Salaries, Other Non-Regular	42,203	176,201	97,552	80,260	(17.73)
Subtotal	<u>100,373</u>	<u>1,607,354</u>	<u>101,652</u>	<u>2,442,111</u>	2,302.42
2000 Classified Salaries					
2100 Non-Instructional Salaries, Regular Full Time	17,889	72,237	72,494	88,372	21.90
2200 Instructional Aides, Regular Full Time	0	0	0	0	-
2300 Non-Instructional Salaries, Other	134,510	97,784	47,428	20,600	(56.57)
2400 Instructional Aides, Other	97,088	43,330	55,020	0	(100.00)
Subtotal	<u>249,487</u>	<u>213,351</u>	<u>174,942</u>	<u>108,972</u>	(37.71)
3000 Employee Benefits					
3100 State Teachers' Retirement System Fund	(260,183)	231,722	13,952	397,575	2,749.59
3200 Public Employees' Retirement System Fund	9,701	17,776	19,999	15,643	(21.78)
3300 Old Age, Survivors, Disability, and Health Ins.	10,811	35,776	12,847	44,027	242.70
3400 Health and Welfare Benefits	3,355,001	78,576	22,367	107,228	379.40
3500 State Unemployment Insurance	153	916	134	1,284	858.21
3600 Workers' Compensation Insurance	7,898	41,009	6,264	57,450	817.15
3900 Other Benefits	1,156	1,589	1,813	1,964	8.33
Subtotal	<u>3,124,537</u>	<u>407,364</u>	<u>77,376</u>	<u>625,171</u>	707.97
TOTAL SALARIES/BENEFITS	3,474,397	2,228,069	353,970	3,176,254	797.32

Rancho Santiago Community College District
Tentative Budget
2018-19

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

Expenditures by Object	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
4000 Books and Supplies					
4100 Textbooks	0	0	0	0	-
4200 Other Books	6,852	4,112	2,279	2,402	5.40
4300 Instructional Supplies	36,757	53,932	41,113	2,638	(93.58)
4400 Media Supplies	0	0	0	0	-
4500 Maintenance Supplies	0	27,405	6,711	2,000	(70.20)
4600 Non-Instructional Supplies	125,994	267,102	107,272	51,709	(51.80)
4700 Food Supplies	385	1,300	0	1,300	-
Subtotal	169,988	353,851	157,375	60,049	(61.84)
5000 Services and Other Operating Expenses					
5100 Personal & Consultant Svcs	613,910	1,295,587	684,363	521,472	(23.80)
5200 Travel & Conference Expenses	27,272	103,054	30,704	72,160	135.02
5300 Dues & Memberships	650	40,943	7,333	1,500	(79.54)
5400 Insurance	0	0	0	0	-
5500 Utilities & Housekeeping Svcs	23,147	74,019	59,256	25,500	(56.97)
5600 Rents, Leases & Repairs	85,319	366,555	334,091	583,597	74.68
5700 Legal, Election & Audit Exp	239,540	30,000	24,227	145,000	498.51
5800 Other Operating Exp & Services	585,811	343,227	273,694	69,942	(74.45)
5900 Other (Transp., Postage, Reproduction, Special Proj., etc.)	56,732	468,781	83,737	193,030	130.52
Subtotal	1,632,381	2,722,166	1,497,405	1,612,201	7.67
6000 Sites, Buildings, Books, and Equipment					
6100 Sites & Site Improvements	0	0	0	0	-
6200 Buildings	179,443	500	0	0	-
6300 Library Books	0	3,000	3,000	0	(100.00)
6400 Equipment	2,051,111	1,596,469	1,122,956	397,742	(64.58)
Subtotal	2,230,554	1,599,969	1,125,956	397,742	(64.68)
Subtotal, Expenditures (1000 - 6000)	7,507,320	6,904,055	3,134,706	5,246,246	67.36

Rancho Santiago Community College District
Tentative Budget
2018-19

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

Expenditures by Object	2016-17 Actual Expenses	2017-18 Revised Budget	2017-18 Estimated Expenses	2018-19 Tentative Budget	% change 18/19 Tent/ 17/18 Est
7000 Other Outgo					
7200 Intrafund Transfers Out	0	0	0	0	-
7300 Interfund Transfers Out	6,750,000	628,000	1,898,094	2,000,000	5.37
7600 Other Student Aid	0	2,990	2,949	0	(100.00)
Subtotal	<u>6,750,000</u>	<u>630,990</u>	<u>1,901,043</u>	<u>2,000,000</u>	5.21
Subtotal, Expenditures (1000 - 7000)	<u>14,257,320</u>	<u>7,535,045</u>	<u>5,035,749</u>	<u>7,246,246</u>	43.90
7900 Reserve for Contingencies					
7930 Board Policy Contingency (5%)	0	9,070,673	0	9,169,172	-
7940 Revolving Cash Accounts	0	100,000	0	100,000	-
7940 Employee Vacation Payout	0	250,000	0	250,000	-
7950 Budget Stabilization	0	14,621,068	0	15,422,605	-
Total Designated	<u>0</u>	<u>24,041,741</u>	<u>0</u>	<u>24,941,777</u>	-
7910 Unrestricted Contingency SAC=988,972, SCC=210,573, DS=0)	25,993,929	4,075,922	31,540,096	1,199,545	(96.20)
Subtotal Expenditures (7900)	<u>25,993,929</u>	<u>28,117,663</u>	<u>31,540,096</u>	<u>26,141,322</u>	(17.12)
Total Expenditures, Other Outgo and Ending Fund Balance	<u>\$40,251,249</u>	<u>\$35,652,708</u>	<u>\$36,575,845</u>	<u>\$33,387,568</u>	(8.72)

RSCCD - 2018-19 Tentative Budget SB 361 Revenue Allocation Simulation for Unrestricted General Fund -- FD 11
Based on Estimates as of 3-16-18 FTES excluding borrowing % split with stabilization amount

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	SAC/CEC	SAC	CEC	SCC/OEC	SCC	OEC	District Services	Institutional Cost	TOTAL
APPORTIONMENT REVENUE									
Base Allocation	\$ 4,866,176	\$ 4,866,176		\$ 3,649,630	\$ 3,649,630			\$	8,515,806
Grandfathered or Approved Center	\$ 1,216,544		\$ 1,216,544	\$ 1,216,544		\$ 1,216,544		\$	2,433,088
Stabilization	\$ 5,117,392	\$ 4,009,502	\$ 1,107,890	\$ 2,212,054	\$ 1,718,565	\$ 493,489		\$	7,329,446
FTES Base	\$ 95,888,929	\$ 75,750,270	\$ 20,138,659	\$ 41,945,431	\$ 33,289,258	\$ 8,656,173		\$	137,834,360
Subtotal	\$ 107,089,041	\$ 84,625,948	\$ 22,463,093	\$ 49,023,659	\$ 38,657,453	\$ 10,366,205		\$	156,112,700
Projected COLA - 1.56% (FY 17-18)	\$ 1,620,527	\$ 1,269,691	\$ 350,836	\$ 700,492	\$ 544,219	\$ 156,273		\$	2,321,019
Projected COLA - 2.71% (FY 18-19)	\$ 3,002,244	\$ 2,352,273	\$ 649,971	\$ 1,297,756	\$ 1,008,238	\$ 289,517		\$	4,300,000
Estimated Restoration/Access/Growth - Decline 232 FTES	\$ (810,680)	\$ (635,172)	\$ (175,508)	\$ (350,426)	\$ (272,249)	\$ (78,177)		\$	(1,161,106)
Deficit Coefficient (0.70%)	\$ (770,810)	\$ (603,934)	\$ (166,877)	\$ (333,192)	\$ (258,860)	\$ (74,332)		\$	(1,104,002)
Base Increase in FY 17-18	\$ 3,197,818	\$ 2,505,506	\$ 692,311	\$ 1,382,295	\$ 1,073,918	\$ 308,377		\$	4,580,113
TOTAL ESTIMATED APPORTIONMENT REVENUE	\$ 113,328,140	\$ 89,514,314	\$ 23,813,826	\$ 51,720,584	\$ 40,752,719	\$ 10,967,865		\$	165,048,724
<i>Percentages</i>	68.66%	54.24%	14.43%	31.34%	24.69%	6.65%			
OTHER STATE REVENUE									
Lottery, Unrestricted	\$ 3,034,985	\$ 2,395,398	\$ 639,587	\$ 1,304,244	\$ 1,019,352	\$ 284,892		\$	4,339,229
State Mandate	\$ 555,066	\$ 555,066	\$ -	\$ 239,934	\$ 239,934	\$ -		\$	795,000
Part-Time Faculty Compensation	\$ 418,433	\$ 327,845	\$ 90,589	\$ 180,873	\$ 140,522	\$ 40,351		\$	599,306
Subtotal, Other State Revenue	\$ 4,008,484	\$ 3,278,309	\$ 730,175	\$ 1,725,051	\$ 1,399,808	\$ 325,243		\$	5,733,535
TOTAL ESTIMATED REVENUE	\$ 117,336,624	\$ 92,792,623	\$ 24,544,002	\$ 53,445,635	\$ 42,152,527	\$ 11,293,108		\$	170,782,259
<i>Percentages</i>	68.71%	54.33%	14.37%	31.29%	24.68%	6.61%			
Less Institutional Cost Expenditures								\$	11,387,604
Less Net District Services Expenditures								\$	29,435,960
								\$	129,958,695
ESTIMATED REVENUE	\$ 89,288,634	\$ 70,611,598	\$ 18,677,036	\$ 40,670,061	\$ 32,076,443	\$ 8,593,618		\$	129,958,695
BUDGET EXPENDITURES FOR FY 2018-19									
SAC/CEC Expenses - F/T & Ongoing	\$ 90,757,120	\$ 79,632,916	\$ 11,124,204					\$	90,757,120
SCC/OEC Expenses - F/T & Ongoing				\$ 44,123,206	\$ 38,045,459	\$ 6,077,747		\$	44,123,206
District Services Expenses - F/T & Ongoing							\$ 30,432,914	\$	30,432,914
Projected COLA - 2.71% (FY 18-19)	\$ 2,312,970	\$ 2,312,970		\$ 1,173,470	\$ 1,173,470		\$ 813,560	\$	4,300,000
Reduction	\$ (1,721,445)	\$ (1,721,445)		\$ (734,955)	\$ (734,955)		\$ (543,600)	\$	(3,000,000)
Institutional Cost								\$ 6,569,850	\$ 6,569,850
Retirees Instructional-local experience charge-STRS on behalf								\$ 4,972,754	\$ 4,972,754
Retirees Non-Instructional-local experience charge-STRS on behalf								\$ 1,970,000	\$ 1,970,000
Property & Liability								\$ 125,000	\$ 125,000
Election								\$ 1,750,000	\$ 1,750,000
Interfund Transfer								\$	
TOTAL ESTIMATED EXPENDITURES	\$ 91,348,645	\$ 80,224,441	\$ 11,124,204	\$ 44,561,721	\$ 38,483,974	\$ 6,077,747	\$ 30,702,874	\$ 15,387,604	\$ 182,000,844
Percent of Total Estimated Expenditures	50.19%	44.08%	6.11%	24.48%	21.14%	3.34%	16.87%	8.45%	
ESTIMATED EXPENSES UNDER/(OVER) REVENUE	\$ (2,060,011)	\$ (9,612,843)	\$ 7,552,832	\$ (3,891,660)	\$ (6,407,531)	\$ 2,515,871		\$	(5,951,671)
OTHER STATE REVENUE									
Apprenticeship				\$ 2,757,300	\$ 2,757,300			\$	2,757,300
Enrollment Fees 2%								\$ 307,714	\$ 307,714
LOCAL REVENUE									
Non Resident Tuition	\$ 2,400,000	\$ 2,400,000		\$ 800,000	\$ 800,000			\$	3,200,000
Interest/Investments								\$ 725,000	\$ 725,000
Rents/Leases	\$ 48,480	\$ 48,480		\$ 52,472	\$ 52,472		\$ 205,000	\$	305,952
Proceeds-Sale of Equipment								\$ 5,000	\$ 5,000
Other Local								\$ 4,024,200	\$ 4,024,200
Subtotal, Other Local Revenue	\$ 2,448,480	\$ 2,448,480	\$ -	\$ 3,609,772	\$ 3,609,772	\$ -	\$ 205,000	\$ 5,061,914	\$ 11,325,166
ESTIMATED ENDING BALANCE FOR 6/30/19	388,469	(7,164,363)	7,552,832	(281,888)	(2,797,759)	2,515,871		\$	106,581

**BREAKDOWN OF BUDGET REDUCTIONS BY BUDGET CENTER
FY 2018-19 TENTATIVE BUDGET**

SAC REDUCTION	MAJOR OBJECT	AMOUNT
Academic Salaries	1000	\$ 200,769
Classified Salaries	2000	\$ 580,647
Employee Benefits	3000	\$ 476,400
Other Operating Exp & Services	5000	\$ 463,629
		\$ 1,721,445

SCC REDUCTION	MAJOR OBJECT	AMOUNT
Academic Salaries	1000	\$ 186,926
Classified Salaries	2000	\$ 165,181
Employee Benefits	3000	\$ 134,231
Other Operating Exp & Services	5000	\$ 248,617
		\$ 734,955

DS REDUCTION	MAJOR OBJECT	AMOUNT
Academic Salaries	1000	\$ 29,714
Classified Salaries	2000	\$ 135,112
Employee Benefits	3000	\$ 65,174
Other Operating Exp & Services	5000	\$ 200,000
Capital Outlay	6000	\$ 113,600
		\$ 543,600

TOTAL REDUCTION \$ 3,000,000

REORGANIZATION REQUEST FORM

Number # 1072
Assigned by Human Resources Resubmitted

Use this form and the reorganization process to make a permanent personnel change in your program or department. If additional documentation is necessary, please attach additional pages.

Site/Department/Division: DO/Educational Services

Manger/Supervisor: Enrique Perez

Position(s) affected

CURRENT POSITION	PROPOSED POSITION
Executive Secretary (14-1) (delete)	Assistant to the Vice Chancellor (M-4) (new)
	(Confidential) Internal Recruitment

Current annual salary/benefits cost \$ 95,855.88 (12 mths.) Proposed annual salary/benefits cost \$ 126,062.32 (12 mths.)

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

RESTRICTED FUNDS GENERAL FUNDS

Source of funding (account numbers): 11-0000-679000-53305-2120 (90%) (Attach necessary budget change forms)

Reason for reorganization 11-0000-709000-54112-2120 (10%)

The Assistant Vice Chancellor of Educational Services has now become Vice Chancellor of Educational Services. The Vice Chancellor responsibilities, duties, and demands differ from an Assistant Vice Chancellor and a higher level of expertise is required to support the Vice Chancellor. There are responsibilities and duties required to support the Vice Chancellor that are not currently included in and differ from the Executive Secretary job description. The duties currently being performed require a skill level that better aligns with the description of Assistant to the Vice Chancellor position.

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

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APR 12 P 4:43
HUMAN RESOURCES/RSCCD

Does this change affect more than one department/division? No Yes If yes, please explain below.

In order to not impact the general fund, the following has been done: (see attached narrative)

Please note: You are required to attach both current and proposed organization charts (highlighting all positions affected, both current and proposed) with this form.

Submitted by (District Cabinet Member): Enrique Perez Date: 4-12-18

SIGNATURES AND/OR REVIEW DATES

Human Resources (Signature/Date): <u>[Signature]</u> <u>4/16/18</u>	Business Operations & Fiscal Services (Signature/Date): <u>[Signature]</u> <u>4/30/18</u>
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u>[Signature]</u>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u>[Signature]</u>
CSEA (Signature/Date):	CSEA (Signature/Date):

Does this change affect more than one department/division? No ___ Yes x If yes, please explain below.

In order to not impact the general fund, the following has been done:

General funds were allocated in the Educational Services department to support Educational Services, Pat Carpenter, Administrative Secretary and Patricia Duenez, Executive Secretary. From July 1 – November 30, 2017, Pat was split funded 50%/50% to general fund and RHT DSN match as she was providing grant support services to the ACT/CTi department. Effective December 1st, Pat was transferred to the Resource Development department to adequately reflect the current org chart. She is reporting to Sarah Santoyo, Executive Director of Resource Development, as reflected in the org chart; however, Pat's salary and benefits were allocated to Educational Services. The general fund budgets for Educational Services and Resource Development were revised to off-set the cost of transferring Pat Carpenter to Resource Development, and allocating funds for the Assistant to the Vice Chancellor reorg. The reorg attached reflects sufficient funding to support the Assistant to the Vice Chancellor position in the general fund due to the transfer of Pat Carpenter, and also the Resource Development Executive Director being funded 50% through Strong Workforce Program funds.

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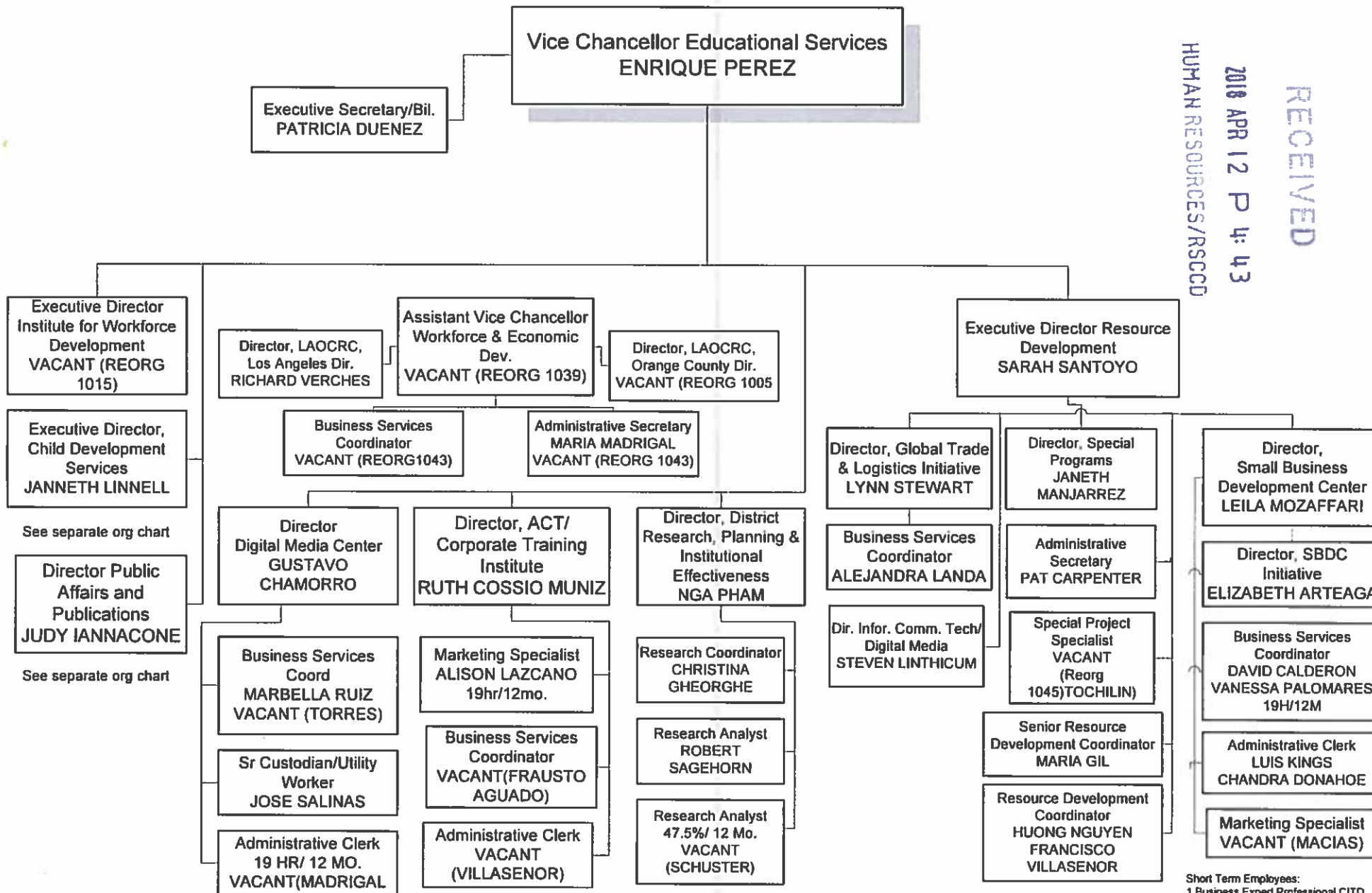
2018 APR 12 P 4: 43

HUMAN RESOURCES/RSCCD

**Rancho Santiago Community College District
EDUCATIONAL SERVICES**

CURRENT

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 HUMAN RESOURCES/RSCCD

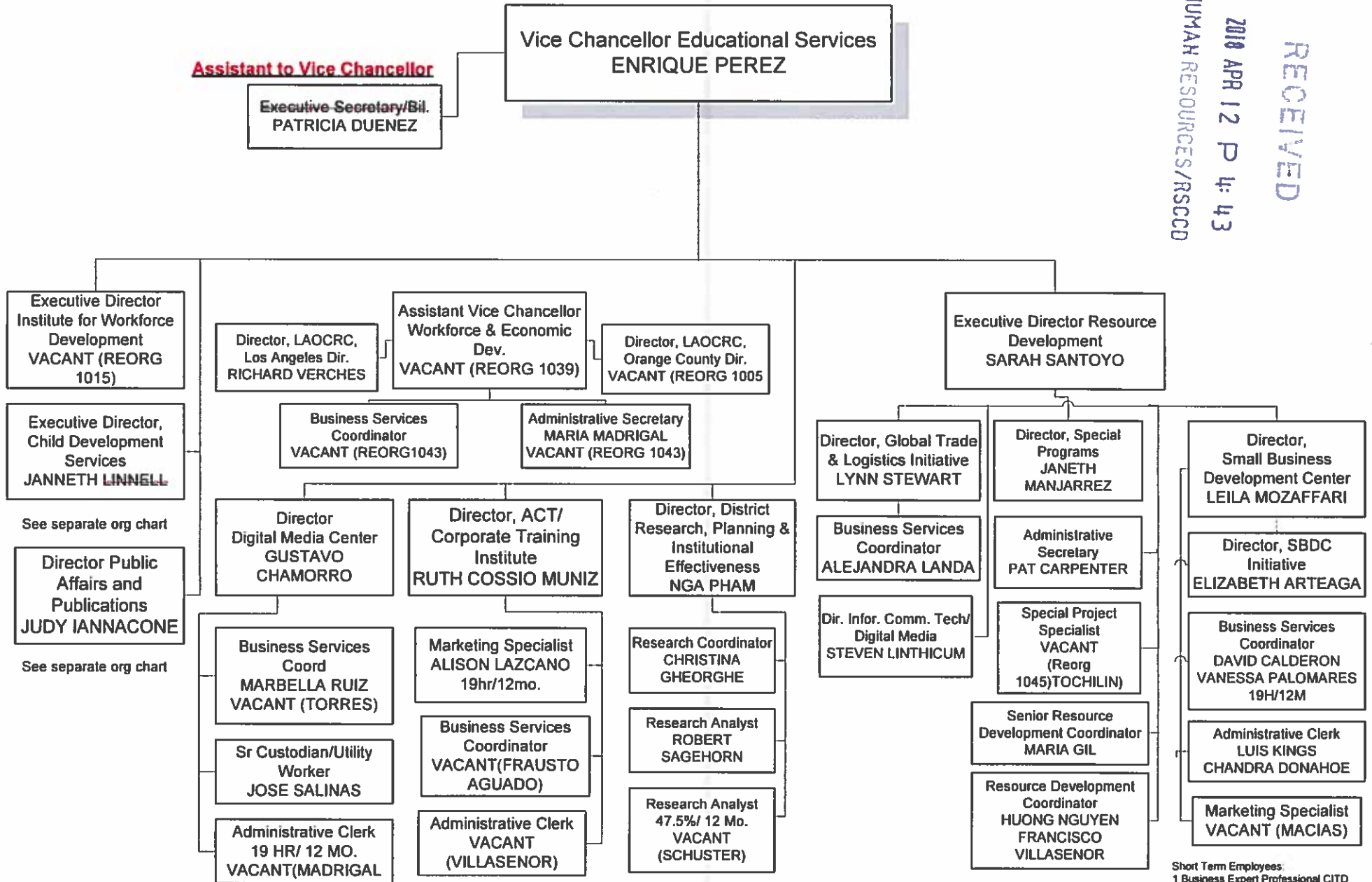


Short Term Employees:
 1 Business Expert Professional CITD
 2 Business Expert Professional IVE
 3 Business Expert Professional II SBDC
 3 Business Expert Professional SBDC

**Rancho Santiago Community College District
EDUCATIONAL SERVICES**

PROPOSED

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 HUMAN RESOURCES/RSCCD



Short Term Employees:
 1 Business Expert Professional CITD
 2 Business Expert Professional IWE
 3 Business Expert Professional II SBDC
 3 Business Expert Professional SBDC

RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Executive Secretary		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Patricia Duenez 14-1 (+2.5% Bil) + 1PG	\$ 4,586.99	12	\$ 55,043.86

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.531%	8,548.86	
SOCIAL SECURITY	6.200%	3,412.72	
MEDICARE	1.450%	798.14	
UNEMPLOYMENT	0.050%	27.52	
WORKERS COMP	2.250%	1,238.49	
ACTIVE RET. INS. COST	3.630%	1,998.09	
TOTAL TAX & BENEFIT COST	29.111%	\$ 16,023.82	\$ 16,023.82
TOTAL SALARY & BENEFIT COST			\$ 71,067.68

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	2.250%	33.75	
ACTIVE RET. INS. COST	3.630%	54.45	
TOTAL FRINGE BENEFIT COST	13.580%	\$ 1,703.70	\$ 1,703.70

INSURANCE BENEFITS		
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 55,043.86	125.50
MEDICAL INSURANCE (see below)		22,959.00
TOTAL INSURANCE COST		23,084.50
		\$ 23,084.50

TOTAL COST OF POSITION	\$ 95,855.88
-------------------------------	---------------------

BENEFITS =	\$ 40,812.02
BENEFIT COST AS A PERCENT OF CONTRACT =	74.14%

Admn., Superv/Mang. & Conf. (including Fringe amount)	32,091.72
CSEA	26,974.32

HUMAN RESOURCES/RSCCD
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COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Assistant to the Vice Chancellor		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade M-4	\$ 6,054.54	12	\$ 72,654.49

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.531%	11,283.97	
SOCIAL SECURITY	6.200%	4,504.58	
MEDICARE	1.450%	1,053.49	
UNEMPLOYMENT	0.050%	36.33	
WORKERS COMP	2.250%	1,634.73	
ACTIVE RET. INS. COST	3.630%	2,637.36	
TOTAL TAX & BENEFIT COST	29.111%	\$ 21,150.46	\$ 21,150.46
TOTAL SALARY & BENEFIT COST			\$ 93,804.95

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		-	
SOCIAL SECURITY	6.200%	-	
MEDICARE	1.450%	-	
UNEMPLOYMENT	0.050%	-	
WORKERS COMP	2.250%	-	
ACTIVE RET. INS. COST	3.630%	-	
TOTAL FRINGE BENEFIT COST	13.580%	\$ -	\$ -

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 72,654.49	165.65	
MEDICAL INSURANCE (see below)		32,091.72	
TOTAL INSURANCE COST		32,257.37	\$ 32,257.37

TOTAL COST OF POSITION	\$ 126,062.32
-------------------------------	----------------------

BENEFITS =	\$ 53,407.83
BENEFIT COST AS A PERCENT OF CONTRACT =	73.51%

Admn., Superv/Mang. & Conf. (including Fringe amount)	32,091.72
CSEA	26,974.32

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Reorg#: 1072
 Position Title: Assistant to the Vice Chancellor

Salary and Benefits

Date: 3/20/2018
 Prepared by: Maria Gil

GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	15.531%	6.200%	1.450%	Health & Welfare		3.630%	0.050%	2.250%	Fringe	Total Benefit	TOTAL
							PERS	OASDHI	MEDL	Health	Life	Ret. Fd (H & W)	SUI	WCI			
11 0000 679000 53305 2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,586.99	12.00	55,043.86	90%	49,539.47	7,693.98	3,155.15	737.90	20,662.45	112.95	1,847.29	25.44	1,145.01	1,350.00	36,730.17	86,269.64
11 0000 709000 54112 2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,586.99	12.00	55,043.86	10%	5,604.39	854.89	350.57	81.99	2,295.83	12.55	205.25	2.83	127.22	150.00	4,081.13	9,585.52
CURRENT				TOTAL		55,043.86	8,548.86	3,505.72	819.89	22,958.28	125.50	2,052.54	28.27	1,272.24	1,500.00	40,811.30	95,855.16
11 0000 679000 53305 2120	Assistant to the Vice Chancellor (M-4)	6,054.54	12.00	72,654.49	90%	65,389.04	10,155.57	4,054.12	948.14	28,882.55	149.09	2,373.62	32.69	1,471.25		48,067.04	113,456.08
11 0000 709000 54112 2120	Assistant to the Vice Chancellor (M-4)	6,054.54	12.00	72,654.49	10%	7,285.45	1,128.40	450.46	105.35	3,209.17	16.57	263.74	3.63	163.47		5,340.78	12,606.23
PROPOSED				TOTAL		72,654.49	11,283.97	4,504.58	1,053.49	32,091.72	165.65	2,637.36	36.33	1,634.73	0.00	53,407.82	126,062.31

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COST @ 12 months a full year

Salary and Benefits

GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	15.531% PERS	6.200% OASDHI	1.450% MEDI.	3.630% Ret. Fd (H & W)	0.050% SUI	2.250% WCI	Total Benefit	TOTAL
11_0000_679000_53305_2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,586.99	3.00	55,043.86	90%	12,384.87	1,923.49	767.86	179.58	449.57	6.19	278.66	3,805.35	15,990.23
11_0000_709000_54112_2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,586.99	3.00	55,043.86	10%	1,376.10	213.72	85.32	19.95	49.95	0.69	30.96	400.80	1,776.69
	TOTAL					13,760.97	2,137.22	853.18	199.53	499.52	6.88	309.62	4,005.95	17,766.92
11_0000_679000_53305_2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,545.32	3.00	54,543.86	90%	12,272.37	1,906.02	760.89	177.95	445.49	6.14	276.13	3,572.61	15,844.98
11_0000_709000_54112_2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,545.32	3.00	54,543.86	10%	1,363.60	211.78	84.54	19.77	49.50	0.68	30.68	396.96	1,760.55
	TOTAL					13,635.97	2,117.80	845.43	197.72	494.99	6.82	306.81	3,969.57	17,605.53
	1PG @ \$550/yr. eff. 4/1/18			1PG diff. 63305:		112.50	17.47	6.98	1.63	4.08	0.06	2.53	32.75	145.25
	1PG @ \$550/yr. eff. 4/1/18			1 PG diff. 54112:		12.50	1.94	0.78	0.18	0.45	0.01	0.28	3.64	16.14
	TOTAL					125.00	19.41	7.75	1.81	4.54	0.06	2.81	36.39	161.39

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w/ 1 PG
 eff. 4/1/18

Salary and Benefits

GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	15.531% PERS	6.200% OASDHI	1.450% MEDL	Health & Welfare	3.630% Ret. Fd (H & W)	0.050% SUI	2.250% WCI	Fringe	Total Benefit	TOTAL	
11 0000 679000 53305 2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,586.99	12.00	55,043.86	90%	49,539.47	7,693.98	3,155.15	737.90	20,662.45	112.95	1,847.29	25.44	1,145.01	1,350.00	36,730.17	86,269.64
11 0000 709000 54112 2130	Patricia Duenez, Executive Secretary (14-1 +2.5%Bil +1PG)	4,586.99	12.00	55,043.86	10%	5,504.39	854.89	350.57	81.99	2,295.83	12.55	205.25	2.83	127.22	150.00	4,081.13	9,585.52
CURRENT				TOTAL		55,043.86	8,548.86	3,505.72	819.89	22,958.28	125.50	2,052.54	28.27	1,272.24	1,500.00	40,811.30	95,855.16
11 0000 679000 53305 2120	Assistant to the Vice Chancellor (M-4)	6,054.54	4.00	72,654.49	90%	21,796.35	3,385.19	1,351.37	316.05	9,627.52	49.70	791.21	10.90	490.42		16,022.35	37,818.69
11 0000 709000 54112 2120	Assistant to the Vice Chancellor (M-4)	6,054.54	4.00	72,654.49	10%	2,421.82	376.13	150.15	35.12	1,069.72	5.52	87.91	1.21	54.49		1,789.26	4,202.08
PROPOSED (Cost est. 3/1 - 6/30)				TOTAL		24,218.16	3,761.32	1,501.53	351.16	10,697.24	55.22	879.12	12.11	544.91	0.00	17,802.61	42,020.77

Cost of
 3/1 - 6/30
 2018
 4 months

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HUMAN RESOURCES/RSCCO

GL 10 Budget Recapitulation Report
Dept. 53305 Educational Services, Dept. 54112 Foundation and Dept. 53345 Resource Development

Date: 3/5/2018

GL Account String	Description	Allocated Budget	YTD Actual	YTD Enc.+PRs	7B TOE	COLA +8B ben.	Projected 9B-12B	Projected Balance
11_0000_675000_53305_4710	Food and Food Service Supplies : Educational	400.00	240.71	0.00	0.00	0.00	0.00	159.29
11_0000_679000_53305_2110	Classified Management : Educational Services Enrique Perez, Vice Chancellor (VC-6)	213,928.00	143,451.85	0.00	0.00	0.00	71,309.39	(833.24)
11_0000_679000_53305_2130	Classified Employees : Educational Services Patricia Duenez, Executive Secretary 14-1 +2.5%Bil @ 90% Pat Carpenter, Admin. Secretary 12-6 +10%L +3PG @ 100% eff. 12/1/17 Chg Dept Code to 53345	115,724.00	46,247.60	0.00	0.00	561.48	16,363.16	52,551.76
11_0000_679000_53305_2120	Confidential Employees : Educational Services Office Assistant to Vice Chancellor (M-4) est. 9B-12B @ 90%	0.00	0.00	0.00	0.00	0.00	21,796.35	(21,796.35)
11_0000_679000_53305_3215	PERS - Non-Instructional : Educational Serv	51,200.00	26,058.13	0.00	0.00	3,491.31	17,001.61	4,648.95
11_0000_679000_53305_3315	OASDHI - Non-Instructional : Educational Serv	20,788.00	5,770.08	0.00	0.00	1,414.92	6,871.81	6,731.19
11_0000_679000_53305_3325	Medicare - Non-Instructional : Educational Se	4,863.00	2,464.56	0.00	0.00	330.91	1,607.12	460.42
11_0000_679000_53305_3415	H & W - Non-Instructional : Educational Servi	39,245.00	19,675.41	0.00	0.00	4,378.02	27,734.35	(12,542.78)
11_0000_679000_53305_3435	H & W - Retiree Fund Non-Inst : Educational S	12,172.00	6,188.56	0.00	0.00	828.41	4,023.33	1,131.70
11_0000_679000_53305_3515	SUI - Non-Instructional : Educational Service	170.00	84.73	0.00	0.00	11.41	55.42	18.44
11_0000_679000_53305_3615	WCI - Non-Instructional : Educational Service	7,545.00	3,835.96	0.00	0.00	513.48	2,493.80	701.76
11_0000_679000_53305_3915	Other Benefits - Non-Instruct : Educational S	12,366.00	8,119.97	0.00	0.00	0.00	1,366.68	2,879.35
11_0000_679000_53305_4610	Non-Instructional Supplies : Educational Serv	1,097.00	688.59	81.02	0.00	0.00	0.00	327.39
11_0000_679000_53305_5220	Mileage/Parking Expenses : Educational Service	200.00	173.66	0.00	0.00	0.00	0.00	26.34
11_0000_679000_53305_5300	Inst Dues & Memberships : Educational Service	350.00	0.00	0.00	0.00	0.00	0.00	350.00
11_0000_679000_53305_5610	Lease Agreement - Equipment : Educational Ser	2,211.00	822.99	587.80	0.00	0.00	0.00	800.21
11_0000_679000_53305_5845	Excess/Copies Usage : Educational Services O	2,330.00	503.24	118.19	0.00	0.00	0.00	1,708.57
11_0000_679000_53305_5925	Postage : Educational Services Office	50.00	0.00	0.00	0.00	0.00	0.00	50.00
11_0000_679000_53305_5940	Reproduction/Printing Expenses : Educational	164.00	0.00	0.00	0.00	0.00	0.00	164.00
11_0000_679000_53305_5950	Software License and Fees : Educational Servi	60.00	60.00	0.00	0.00	0.00	0.00	0.00
	Total GF Dept. 53305	484,863.00	264,386.04	787.01	0.00	11,529.95	170,623.00	37,537.00
11_0000_709000_54112_2130	Classified Employees : Educational Services Patricia Duenez, Executive Secretary 14-1 +2.5%Bil @ 10%	5,348.00	3,573.87	0.00	0.00	62.39	1,818.13	(106.39)
11_0000_709000_54112_2120	Confidential Employees : Educational Services Office Assistant to VC (M-4) est. 9B-12B @ 10%	0.00	0.00	0.00	0.00	0.00	2,421.82	(2,421.82)
11_0000_709000_54112_3215	PERS - Non-Instructional : Foundation	831.00	484.47	0.00	0.00	80.28	658.51	(392.26)
11_0000_709000_54112_3315	OASDHI - Non-Instructional : Foundation	342.00	197.01	0.00	0.00	32.82	265.98	(153.81)
11_0000_709000_54112_3325	Medicare - Non-Instructional : Foundation	81.00	46.08	0.00	0.00	7.68	62.20	(34.96)
11_0000_709000_54112_3415	H & W - Non-Instructional : Foundation	2,256.00	1,293.39	0.00	0.00	184.79	1,874.95	(1,097.12)
11_0000_709000_54112_3435	H & W - Retiree Fund Non-Inst : Foundation	201.00	116.41	0.00	0.00	19.22	155.73	(90.35)
11_0000_709000_54112_3515	SUI - Non-Instructional : Foundation	4.00	1.61	0.00	0.00	0.26	2.14	(0.02)
11_0000_709000_54112_3615	WCI - Non-Instructional : Foundation	125.00	72.17	0.00	0.00	11.91	96.52	(55.61)
11_0000_709000_54112_3915	Other Benefits - Non-Instruct : Foundation	150.00	100.00	0.00	0.00	0.00	50.00	0.00
	Total GF Dept. 54112	9,338.00	5,885.01	0.00	0.00	399.35	7,405.97	(4,352.33)

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GL 10 Budget Recapitulation Report
Dept. 53305 Educational Services, Dept. 54112 Foundation and Dept. 53345 Resource Development

Date: 3/5/2018

GL Account String	Description	Allocated Budget	YTD Actual	YTD Enc.+PRs	7B TOE	COLA +8B ben.	Projected 9B-12B	Projected Balance
11_0000_675000_53345_5215	Online Training Courses : Resource Developmen	249.00	0.00	0.00	0.00	0.00	0.00	249.00
11_0000_679000_53345_2110	Classified Management : Resource Development <i>Sarah Santoyo, Executive Dir. (E-7 @ 50%)</i>	100,139.00	55,559.20	0.00	0.00	0.00	22,003.64	22,576.16
11_0000_679000_53345_2130	Classified Employees : Resource Development <i>Pat Carpenter, Admin. Secretary 12-6 +10%L +3PG eff. 12/1/17 @ 100% Maria Gil, Sr. Resource Dvlp Coord. 18-5 +5%L +2PG eff. 1/1/18 @ 50% Huong Nguyen, Resource Dvlp Coord. 16-6 +10%L +6PG @ 75%</i>	120,356.00	92,990.78	0.00	(708.16)	1,979.27	59,035.86	(32,941.75)
11_0000_679000_53345_3215	PERS - Non-Instructional : Resource Developme	35,583.00	19,924.77	0.00	(109.99)	3,453.96	12,586.24	(271.99)
11_0000_679000_53345_3315	OASDHI - Non-Instructional : Resource Develop	14,473.00	7,889.05	0.00	(44.36)	1,402.80	5,120.34	105.17
11_0000_679000_53345_3325	Medicare - Non-Instructional : Resource Devel	3,388.00	1,854.17	0.00	(10.37)	328.07	1,197.50	18.63
11_0000_679000_53345_3415	H & W - Non-Instructional : Resource Developm	42,733.00	22,816.16	0.00	(68.23)	3,374.88	13,499.48	3,110.71
11_0000_679000_53345_3435	H & W - Retiree Fund Non-Inst : Resource Deve	8,475.00	4,743.67	0.00	(26.16)	821.32	2,997.88	(61.70)
11_0000_679000_53345_3515	SUI - Non-Instructional : Resource Development	120.00	63.89	0.00	(0.36)	11.31	41.29	3.86
11_0000_679000_53345_3615	WCI - Non-Instructional : Resource Development	5,255.00	2,940.29	0.00	(16.21)	509.08	1,858.19	(36.35)
11_0000_679000_53345_3915	Other Benefits - Non-Instruct : Resource Deve	4,301.00	2,777.19	0.00	(12.50)	0.00	1,546.66	(10.35)
11_0000_679000_53345_5610	Lease Agreement - Equipment : Resource Develo	1,581.00	822.92	587.87	0.00	0.00	0.00	170.21
11_0000_679000_53345_5630	Maint Contract - Office Equip : Resource Deve	345.00	0.00	0.00	0.00	0.00	0.00	345.00
11_0000_679000_53345_5845	Excess/Copies Usage : Resource Development	1,287.00	503.33	118.24	0.00	0.00	0.00	665.43
11_0000_679000_53345_5925	Postage : Resource Development	29.00	28.75	0.00	0.00	0.00	0.00	0.25
11_0000_679000_53345_5940	Reproduction/Printing Expenses : Resource Dev	16.00	15.50	0.00	0.00	0.00	0.00	0.50
11_0000_679000_53345_6409	Equip-All Other >\$200 < \$1,000 : Resource Dev	535.00	533.36	0.00	0.00	0.00	0.00	1.64
Total GF Dept. 53345		338,865.00	213,463.03	706.11	(996.34)	11,880.70	119,887.08	(6,075.58)

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BUDGET CHANGE FORM

For Accounting Use

FISCAL YEAR: 2017/2018

TO: **FISCAL SERVICES**

FROM: _____ / District - Educational Services 414

Signature - Administrator

College - Department Name

DATE: 3/20/2018

HUMAN RESOURCES/RSCCD

FUND TRANSFER NUMBER: _____

PROCESS DATE: _____

ENTERED BY: _____

sent revised to Gina 4-10-18

COPY

It is requested that changes to budgeted funds be made as listed below:

CREDIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
11	0000	679000	53305	5845	\$167.00
TOTAL					\$167.00

DEBIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
11	00000	679000	53305	2130	\$113.00
11	00000	679000	53305	3215	\$18.00
11	00000	679000	53305	3315	\$7.00
11	00000	679000	53305	3325	\$2.00
11	00800	679000	53305	3435	\$4.00
11	00000	679000	53305	3515	\$1.00
11	00000	679000	53305	3615	\$2.00
11	00000	709000	54112	2130	\$13.00
11	00000	709000	54112	3215	\$2.00
11	00000	709000	54112	3315	\$1.00
11	00000	709000	54112	3325	\$1.00
11	00000	709000	54112	3435	\$1.00
11	00000	709000	54112	3515	\$1.00
11	00000	709000	54112	3615	\$1.00
TOTAL					\$167.00

Reason for Change: To allocate funds for Assistant to Vice Chancellor reorg - current position Executive Secretary to support 1 PG @ \$500/year eff. 4/1/18, allocations for salary and benefits.

Approval Signatures:

_____	_____
Resource Development (for Special Projects only)	Date
_____	_____
President or Vice President	Date
_____	_____
Fiscal Administrator	Date

Contact Person: Enrique Perez (714) 480-7460

Name Phone No.

REORGANIZATION REQUEST FORM

Number # 1077_s
Assigned by Human Resources

RECEIVED

Use this form and the reorganization process to make a permanent personnel change in your program or department.
If additional documentation is necessary, please attach additional pages.

Site/Department/Division: Child Development Services/Educational Services

2018 APR -3 P 2: 58

Manger/Supervisor: Janneth Linnell

HUMAN RESOURCES/RSCCD

Position(s) affected

CURRENT POSITION	PROPOSED POSITION
CEC part time Master Teacher (Chavez)	None
SAC-East part time Mast Teacher (Vacant)	None

Current annual salary/benefits cost \$ \$27,759.33 Proposed annual salary/benefits cost \$ 0

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

RESTRICTED FUNDS GENERAL FUNDS

Source of funding (account numbers): 33-2150-692000-53323-1270 & 33-2150-692000-53327-1270 (Attach necessary budget change forms)

Reason for reorganization

The twilight sessions were eliminated and the part time positions are no longer needed.

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

Does this change affect more than one department/division? No Yes If yes, please explain below.

Please note: You are required to attach both current and proposed organization charts (highlighting all positions affected, both current and proposed) with this form.

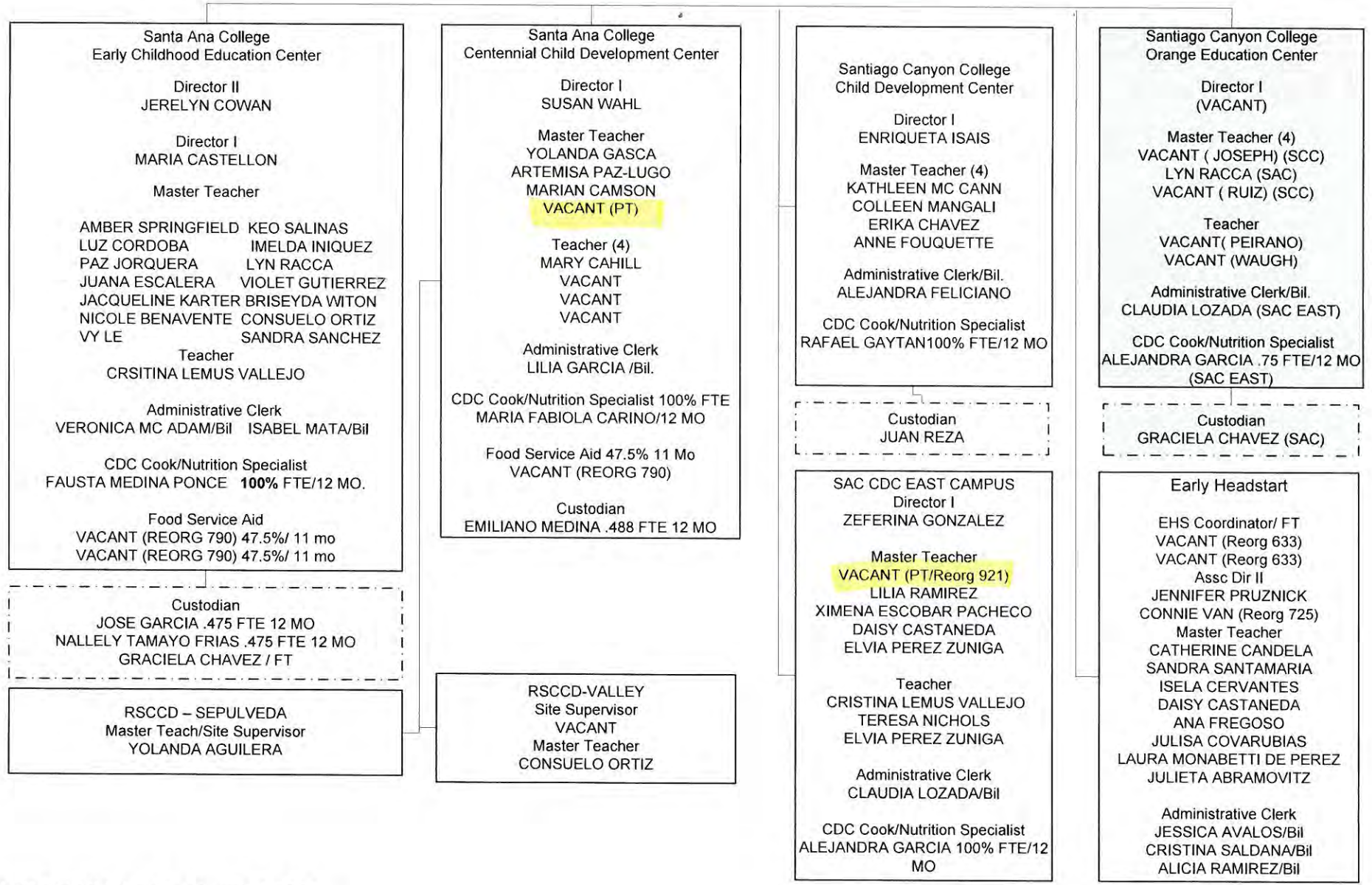
Submitted by (District Cabinet Member): [Signature] Date: 4/2/18

SIGNATURES AND/OR REVIEW DATES

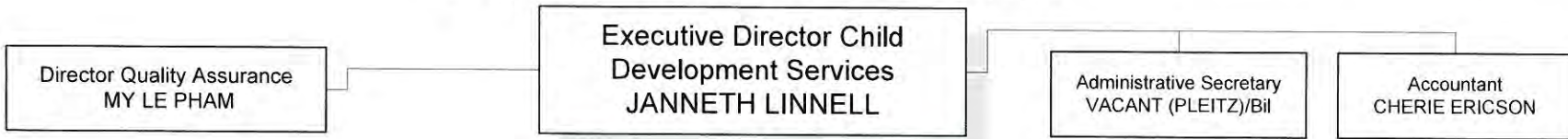
Human Resources (Signature/Date): <u>[Signature]</u> 4/9/18.	Business Operations & Fiscal Services (Signature/Date): <u>EA</u> <u>[Signature]</u> 5/2/18
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u>[Signature]</u> 5/29/18
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date):
CSEA (Signature/Date): <u>[Signature]</u> 4/10/18	CSEA (Signature/Date): <u>[Signature]</u> 4/10/18

Current

**Rancho Santiago Community College District
EDUCATIONAL SERVICES
DISTRICT CHILD DEVELOPMENT SERVICES**



Rancho Santiago Community College District
EDUCATIONAL SERVICES
DISTRICT CHILD DEVELOPMENT SERVICES



Santa Ana College
Early Childhood Education Center

Director II
JERELYN COWAN

Director I
MARIA CASTELLON

Master Teacher

AMBER SPRINGFIELD KEO SALINAS
LUZ CORDOBA IMELDA INIQUEZ
PAZ JORQUERA LYN RACCA
JUANA ESCALERA VIOLET GUTIERREZ
JACQUELINE KARTER BRISEYDA WITON
NICOLE BENAVENTE CONSUELO ORTIZ
VY LE SANDRA SANCHEZ

Teacher
CRSITINA LEMUS VALLEJO

Administrative Clerk
VERONICA MC ADAM/Bil ISABEL MATA/Bil

CDC Cook/Nutrition Specialist
FAUSTA MEDINA PONCE 100% FTE/12 MO.

Food Service Aid
VACANT (REORG 790) 47.5%/ 11 mo
VACANT (REORG 790) 47.5%/ 11 mo

Custodian
JOSE GARCIA .475 FTE 12 MO
NALLELY TAMAYO FRIAS .475 FTE 12 MO
GRACIELA CHAVEZ / FT

RSCCD – SEPULVEDA
Master Teach/Site Supervisor
YOLANDA AGUILERA

Santa Ana College
Centennial Child Development Center

Director I
SUSAN WAHL

Master Teacher
YOLANDA GASCA
ARTEMISA PAZ-LUGO
MARIAN CAMSON
~~VACANT (PT)~~

Teacher (4)
MARY CAHILL
VACANT
VACANT
VACANT

Administrative Clerk
LILIA GARCIA /Bil.

CDC Cook/Nutrition Specialist 100% FTE
MARIA FABIOLA CARINO/12 MO

Food Service Aid 47.5% 11 Mo
VACANT (REORG 790)

Custodian
EMILIANO MEDINA .488 FTE 12 MO

RSCCD-VALLEY
Site Supervisor
VACANT
Master Teacher
CONSUELO ORTIZ

Santiago Canyon College
Child Development Center

Director I
ENRIQUETA ISAIS

Master Teacher (4)
KATHLEEN MC CANN
COLLEEN MANGALI
ERIKA CHAVEZ
ANNE FOUQUETTE

Administrative Clerk/Bil.
ALEJANDRA FELICIANO

CDC Cook/Nutrition Specialist
RAFAEL GAYTAN 100% FTE/12 MO

Custodian
JUAN REZA

SAC CDC EAST CAMPUS
Director I
ZEFERINA GONZALEZ

Master Teacher
~~VACANT (PT/Reorg 924)~~
LILIA RAMIREZ
XIMENA ESCOBAR PACHECO
DAISY CASTANEDA
ELVIA PEREZ ZUNIGA

Teacher
CRISTINA LEMUS VALLEJO
TERESA NICHOLS
ELVIA PEREZ ZUNIGA

Administrative Clerk
CLAUDIA LOZADA/Bil

CDC Cook/Nutrition Specialist
ALEJANDRA GARCIA 100% FTE/12 MO

Santiago Canyon College
Orange Education Center

Director I
(VACANT)

Master Teacher (4)
VACANT (JOSEPH) (SCC)
LYN RACCA (SAC)
VACANT (RUIZ) (SCC)

Teacher
VACANT(PEIRANO)
VACANT (WAUGH)

Administrative Clerk/Bil.
CLAUDIA LOZADA (SAC EAST)

CDC Cook/Nutrition Specialist
ALEJANDRA GARCIA .75 FTE/12 MO
(SAC EAST)

Custodian
GRACIELA CHAVEZ (SAC)

Early Headstart

EHS Coordinator/ FT
VACANT (Reorg 633)
VACANT (Reorg 633)
Assc Dir II
JENNIFER PRUZNICK
CONNIE VAN (Reorg 725)
Master Teacher
CATHERINE CANDELA
SANDRA SANTAMARIA
ISELA CERVANTES
DAISY CASTANEDA
ANA FREGOSO
JULISA COVARUBIAS
LAURA MONABETTI DE PEREZ
JULIETA ABRAMOVITZ

Administrative Clerk
JESSICA AVALOS/Bil
CRISTINA SALDANA/Bil
ALICIA RAMIREZ/Bil

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
REORGANIZATION REQUEST FORM**

Number # 1079 a
Assigned by Human Resources

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: District Safety and Security 1072
 Manager/Supervisor: Toni Bland / Peter Hardash

Position(s) affected:

CURRENT POSITION	PROPOSED POSITION
District Safety Officer <u>Greenhalgh</u>	Senior District Safety Officer (armed)
District Safety Officer <u>Lordanich</u>	Senior District Safety Officer (armed)
District Safety Officer <u>Luzader</u>	Senior District Safety Officer (armed)
District Safety Officer <u>Urbina</u>	Senior District Safety Officer (armed)

Current annual salary/benefits cost \$ 349,985.64 (58,330.94 x 6) Proposed annual salary/benefits cost \$ 422,695.28 (70,449.28 x 6)
 Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS RESTRICTED FUNDS

Source of funding (account numbers): Current district safety officer positions will become senior district safety officer armed positions.
 (Attach necessary budget change forms)

Reason for reorganization:

Transition district safety officers to senior district safety officers armed. These officers will be assigned at various campuses and centers to meet the needs of the District. The added armed officers will have the ability to respond appropriately to neutralize a threat of targeted violence or other dangerous incident. This position allows District Safety to add supervisory support on campus, which is essential for the safety of students, staff, and visitors. Additionally, the influx of non-students on campus at all hours create an immediate need to add armed officers to SAC, SCC and CEC

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

Does this change affect more than one department/division? No Yes If yes, please explain below.

Please note: You are required to attach both current and proposed organization charts (highlighting all positions affected, both current and proposed) with this form.

Submitted by (District Cabinet Member): [Signature] Date: 4/16/18

SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <u>Alexis White</u> <u>4/17/18</u>	Business Operations & Fiscal Services (Signature/Date): <u>[Signature]</u> <u>5/1/18</u>
	Resource Development (Signature/Date – Only for Restricted Funds)
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u>[Signature]</u> <u>5/10/18</u>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
REORGANIZATION REQUEST FORM**

Number # 10796
Assigned by Human Resources

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: District Safety and Security 2012

Manager/Supervisor: Toni Bland / Peter Hardash

Position(s) affected:

CURRENT POSITION	PROPOSED POSITION
District Safety Officer <u>Herndon</u>	Senior District Safety Officer (armed)
District Safety Officer <u>Rumonez</u>	Senior District Safety Officer (armed)

Current annual salary/benefits cost \$ See page 1 Proposed annual salary/benefits cost \$ See page 1

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS RESTRICTED FUNDS

Source of funding (account numbers): Current district safety officer positions will become senior district safety officer armed positions.
(Attach necessary budget change forms)

Reason for reorganization:

Transition district safety officers to senior district safety officers armed. These officers will be assigned at various campuses and centers to meet the needs of the District. The added armed officers will have the ability to respond appropriately to neutralize a threat of targeted violence or other dangerous incident. This position allows District Safety to add supervisory support on campus, which is essential for the safety of students, staff, and visitors. Additionally, the influx of non-students on campus at all hours create and immediate need to add armed officers to SAC, SCC and CEC

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

Does this change affect more than one department/division? No Yes If yes, please explain below.

Please note: You are required to attach both current and proposed organization charts (*highlighting all positions affected, both current and proposed*) with this form.

Submitted by (District Cabinet Member): _____ Date: _____

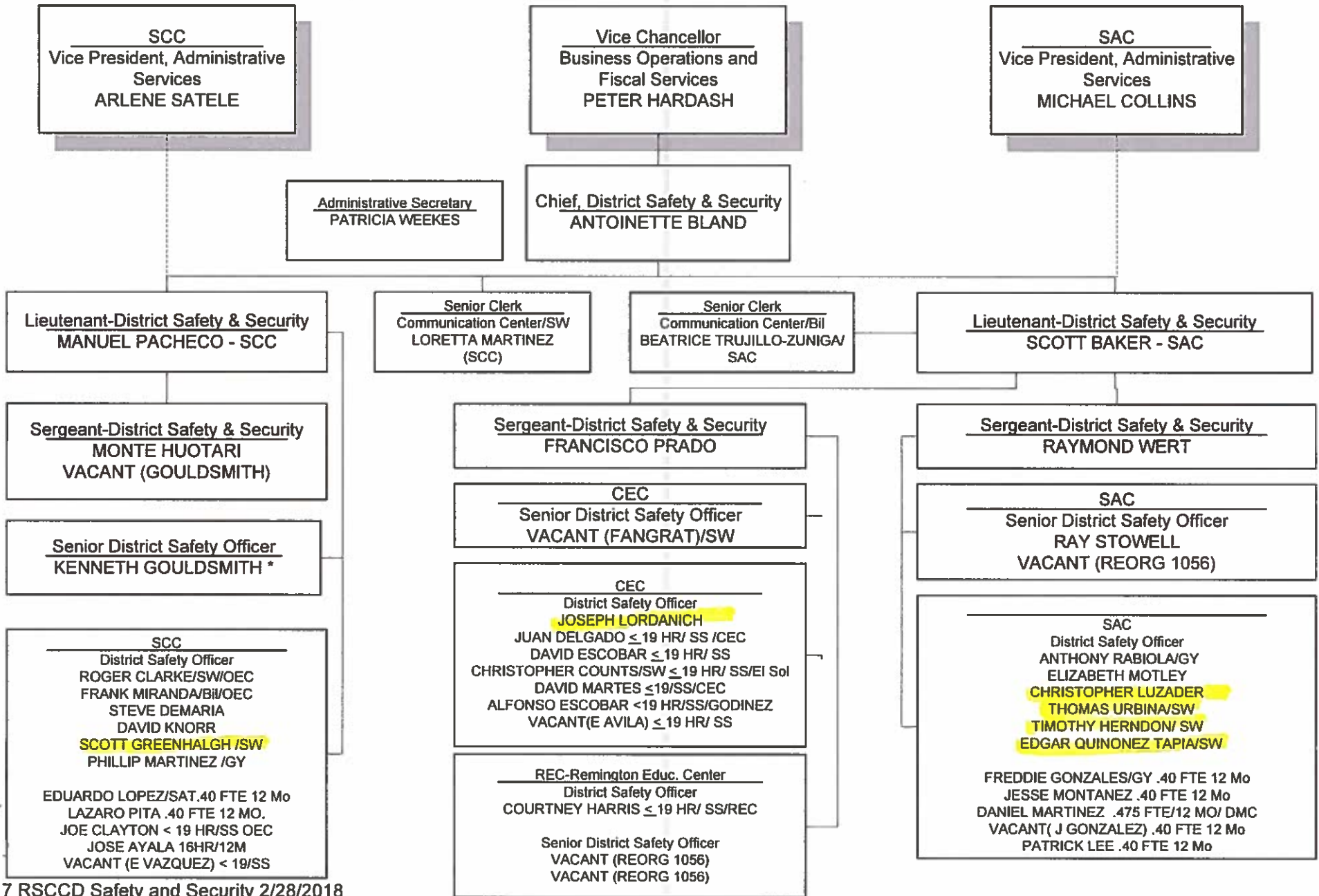
SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date):	Business Operations & Fiscal Services (Signature/Date):
	Resource Development (Signature/Date – Only for Restricted Funds)
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date):
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

	A	B	C	D	E	F
1	RSCCD	2017-2018				
2	COST OF NEW POSITION - District Safety Officer					
3	POSITION TITLE					
4						
5	GRADE & STEP					
6						
7	Grade 9 step 3		\$ 3,764.91	12.00	\$45,178.91	
8						
9	SALARY RELATED		BENEFIT	BENEFIT		
10	TAX/BENEFITS		RATE	COST		
11						
12	PERS		15.531%	7,016.74		
13	SOCIAL SECURITY		6.200%	2,801.09		
14	MEDICARE		1.450%	655.09		
15	UNEMPLOYMENT		0.050%	22.59		
16	WORKERS COMP		2.250%	1,016.53		
17	ACTIVE RET. INS. COST		3.630%	1,639.99		
18						
19	TOTAL TAX & BENEFIT COST		29.111%	\$ 13,152.03	\$ 13,152.03	
20						
21	TOTAL SALARY & BENEFIT COST				\$58,330.94	
22						
23	FRINGE BENEFITS		BENEFIT	BENEFIT		
24	COST		RATE	COST		
25	FRINGE BENEFITS (CSEA only)			1,500.00		
26						
27	SOCIAL SECURITY		6.200%	93.00		
28	MEDICARE		1.450%	21.75		
29	UNEMPLOYMENT		0.050%	0.75		
30	WORKERS COMP		2.250%	33.75		
31	ACTIVE RET. INS. COST		3.630%	54.45		
32						
33	TOTAL FRINGE BENEFIT COST		13.580%	\$ 1,703.70	\$ 1,703.70	
34						
35	INSURANCE BENEFITS					
36	LIFE INSURANCE (ANNUAL OR \$50,000 minimum)					
37	(Annual Life Insurance X \$0.19/1000 X 12 Months)		\$50,000.00	114.00		
38	MEDICAL INSURANCE-			27,123.05		
39						
40	TOTAL INSURANCE COST			27,237.05	\$ 27,237.05	
41						
42						
43	TOTAL COST OF POSITION				\$87,271.69	
44						
45	BENEFITS =	\$ 42,092.78				
46	BENEFIT COST AS A PERCENT OF CONTRACT =				93.17%	
47						
48	Admn., Superv/Mang. & Conf. (including Fringe amount)			31,773.96		
49	CSEA			27,123.05		

	A	B	C	D	E	F
1	RSCCD	2017-2018				
2	COST OF NEW POSITION WORKSHEET					
3	POSITION TITLE:	District Safety Officer, SENIOR (ARMED)				
4	GRADE & STEP					
5	Grade 13	Step 3	\$ 4,547.08	12.00	\$54,564.90	
6						
7	SALARY RELATED		BENEFIT	BENEFIT		
8	TAX/BENEFITS		RATE	COST		
9						
10	PERS		15.531%	8,474.47		
11	SOCIAL SECURITY		6.200%	3,383.02		
12	MEDICARE		1.450%	791.19		
13	UNEMPLOYMENT		0.050%	27.28		
14	WORKERS COMP		2.250%	1,227.71		
15	ACTIVE RET. INS. COST		3.630%	1,980.71		
16						
17	TOTAL TAX & BENEFIT COST		29.111%	\$ 15,884.38	\$ 15,884.38	
18						
19	TOTAL SALARY & BENEFIT COST				\$70,449.28	
20						
21	FRINGE BENEFITS		BENEFIT	BENEFIT		
22	COST		RATE	COST		
23	FRINGE BENEFITS (CSEA only)			1,500.00		
24						
25	SOCIAL SECURITY		6.200%	93.00		
26	MEDICARE		1.450%	21.75		
27	UNEMPLOYMENT		0.050%	0.75		
28	WORKERS COMP		2.250%	33.75		
29	ACTIVE RET. INS. COST		3.630%	54.45		
30						
31	TOTAL FRINGE BENEFIT COST		13.580%	\$ 1,703.70	\$ 1,703.70	
32						
33	INSURANCE BENEFITS					
34	LIFE INSURANCE (ANNUAL OR \$50,000 minimum)					
35	(Annual Life Insurance X \$0.19/1000 X 12 Months)		\$54,564.90	124.41		
36	MEDICAL INSURANCE-			26,974.32		
37						
38	TOTAL INSURANCE COST			27,098.73	\$ 27,098.73	
39						
40						
41	TOTAL COST OF POSITION				\$99,251.71	
42						
43	BENEFITS =		\$ 44,686.81			
44	BENEFIT COST AS A PERCENT OF CONTRACT =				81.90%	
46	Admn., Superv/Mang. & Conf. (including Fringe amount)			32,091.72		
47	CSEA			26,974.32		

**Rancho Santiago Community College District
BUSINESS OPERATIONS AND FISCAL SERVICES
SAFETY AND SECURITY**

* Y Rated



RE-ORG ARMED OFFICERS

SAC

Scott Baker, LT

Ray Wert, Sergeant

Monte Huotari, Sergeant

Beatrice Trujillo Zuniga, Dispatcher

SENIOR DISTRICT SAFETY OFFICER ARMED

Edgar Quinonez/GY

Tim Herndon/GY RE-ORG 1056

Tom Urbina

New Hire /SW (CL18-1114)

SENIOR DISTRICTS SAFETY OFFICER

Ray Stowell /SW

DISTRITC SAFETY OFFICER

Roger Clarke

Anthony Rabiola

PART TIME

Freddie Gonzales

S&S-graveyard

Patrick Lee

S&S-swing

DMC

Daniel Martinez

M-TH 6-10 F 6-9

REC

Elizabeth Motley (Re-org 1056)

SENIOR DISTRICTS SAFETY OFFICER

Kenneth Gouldsmith (Re-Org 1056)

PART TIME

Jesse Montanez

Sat 0700-1500

CEC

SENIOR DISTRICT SAFETY OFFICER ARMED

Chris Luzader

New Hire/ SW (CL18-1114)

PART TIME

Alfonso Escobar

M-Th 1730-2130

Juan Delgado

M-Th GHS 1730-2130

David Escobar

Sat 0700-1500

RE-ORG ARMED OFFICERS

SCC

Manny Pacheco, LT

Frank Prado

Interim Sergeant Mike Jensen

Loretta, Dispatcher

SENIOR DISTRICT SAFETY OFFICER ARMED

Scott Greenhalgh

New Hire (CL18-1114)

Joe Lordanich/SW

DISTRICT SAFETY OFFICER

Steve DeMaria/GY

Frank Miranda

Larry Pita

S&S-graveyard

Ed Lopez

S&S-day

Jose Ayala

S&S-swing

OEC

Phil Martinez

Dave Knorr/SW

Joe Clayton

Sat day shift

Subs

Keith Benjamin

Jerry Carapi

Juan Castro Herrera

Alex Cruz

Mike Eaton

Anthony Hernandez

Edwin Jimenez

Julian Levin

David Lim

Lorena Lopez

Ben Mutuc

David Pinedo

Cathy Schrader

Joe Talavera

Tiffany Tingirides

Chris Turino

Evelyn Vasquez

WILL NO LONGER BE SCHEDULED

Chris Counts

Courtney Harris

David Martes

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
REORGANIZATION REQUEST FORM**

Number # 10811
Assigned by Human Resources

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: District Office / Accounting Department

Manager/Supervisor: Erika Almaraz

Position(s) affected:

CURRENT POSITION	PROPOSED POSITION
	Accountant

Current annual salary/benefits cost \$ _____ Proposed annual salary/benefits cost \$ \$72,277.39

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS RESTRICTED FUNDS

Source of funding (account numbers): 11-0000-672000-54212-2130 *FOR TRANSFER OF CURRENT POSITION.*
(Attach necessary budget change forms)

Reason for reorganization:

District is taking on a new, multi-year fiscal agent grant which requires a dedicated accountant. Position 5ACCT-CF-ACT2 in the department is being assigned to work on the new grant and will be funded by the grant.

A new accountant position is needed to assume current accounting duties of the department. **Reorg would be funded by current budget for the department and would not be an added cost to the General Fund.**

WILL HIRE FROM SAME P.O.: CL18-0999

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

Does this change affect more than one department/division? No Yes If yes, please explain below.

Please note: You are required to attach both current and proposed organization charts (*highlighting all positions affected, both current and proposed*) with this form.

Submitted by (District Cabinet Member): *[Signature]* Date: 5/3/18

SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <u><i>[Signature]</i> 5/4/18</u>	Business Operations & Fiscal Services (Signature/Date): <u>EA <i>[Signature]</i> 5/2/18</u>
	Resource Development (Signature/Date – Only for Restricted Funds)
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u><i>[Signature]</i> 5/10/18</u>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Accountant		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade 13, Step 3	\$ -	12	\$ 54,564.90

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.531%	8,474.47	
SOCIAL SECURITY	6.200%	3,383.02	
MEDICARE	1.450%	791.19	
UNEMPLOYMENT	0.050%	27.28	
WORKERS COMP	2.250%	1,227.71	
ACTIVE RET. INS. COST	3.630%	1,980.71	
TOTAL TAX & BENEFIT COST	29.111%	\$ 15,884.38	\$ 15,884.38
TOTAL SALARY & BENEFIT COST			\$ 70,449.28

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		1,500.00	
SOCIAL SECURITY	6.200%	93.00	
MEDICARE	1.450%	21.75	
UNEMPLOYMENT	0.050%	0.75	
WORKERS COMP	2.250%	33.75	
ACTIVE RET. INS. COST	3.630%	54.45	
TOTAL FRINGE BENEFIT COST	13.580%	\$ 1,703.70	\$ 1,703.70

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 54,564.90	124.41	
MEDICAL INSURANCE (see below)			
TOTAL INSURANCE COST		124.41	\$ 124.41

TOTAL COST OF POSITION	\$ 72,277.39
-------------------------------	---------------------

BENEFITS =	\$ 17,712.49
BENEFIT COST AS A PERCENT OF CONTRACT =	32.46%

Admn., Superv/Mang. & Conf. (including Fringe amount)	32,091.72
CSEA	26,974.32

**CALIFORNIA SCHOOL EMPLOYEE'S ASSOCIATION
PERMANENT CONTRACT ANNUAL SALARY SCHEDULE
Effective: July 1, 2016**

GRADE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6
1	\$31,067.75	\$32,651.37	\$34,286.54	\$36,011.80	\$37,814.33	\$39,719.85
2	\$31,956.13	\$33,539.77	\$35,226.42	\$37,003.18	\$38,870.09	\$40,839.98
3	\$32,857.40	\$34,453.91	\$36,217.80	\$38,058.96	\$39,977.35	\$41,985.88
4	\$33,938.90	\$35,612.67	\$37,389.44	\$39,282.09	\$41,264.86	\$43,324.89
5	\$35,046.16	\$36,810.05	\$38,651.21	\$40,582.48	\$42,616.75	\$44,754.03
6	\$36,282.18	\$38,123.32	\$40,054.61	\$42,063.12	\$44,187.54	\$46,389.18
7	\$37,749.95	\$39,655.48	\$41,638.26	\$43,749.76	\$45,964.30	\$48,243.18
8	\$39,282.09	\$41,264.86	\$43,324.89	\$45,539.42	\$47,818.33	\$50,213.09
9	\$40,930.12	\$43,003.01	\$45,178.91	\$47,457.81	\$49,826.83	\$52,324.63
10	\$42,784.12	\$44,947.16	\$47,200.32	\$49,556.47	\$52,015.61	\$54,616.40
11	\$44,689.66	\$46,917.05	\$49,260.32	\$51,758.12	\$54,358.89	\$57,075.55
12	\$47,032.94	\$49,427.71	\$51,899.74	\$54,487.65	\$57,255.80	\$60,088.35
13	\$49,504.97	\$51,964.11	\$54,564.90	\$57,333.07	\$60,191.34	\$63,229.88
14	\$52,170.12	\$54,783.78	\$57,539.06	\$60,410.21	\$63,474.50	\$66,654.67
15	\$55,105.65	\$57,848.08	\$60,757.85	\$63,770.64	\$67,002.32	\$70,336.95
16	\$58,466.07	\$61,401.61	\$64,440.13	\$67,684.67	\$71,083.72	\$74,624.38
17	\$61,929.49	\$65,032.40	\$68,289.80	\$71,714.61	\$75,319.64	\$79,117.81
18	\$65,740.52	\$69,049.46	\$72,525.75	\$76,156.53	\$79,980.45	\$83,971.74
19	\$70,066.59	\$73,568.62	\$77,276.66	\$81,164.96	\$85,207.76	\$89,495.18
20	\$74,843.27	\$78,589.93	\$82,516.85	\$86,624.02	\$91,014.45	\$95,546.52
21	\$80,019.08	\$84,023.25	\$88,246.30	\$92,688.24	\$97,284.67	\$102,164.34
22	\$86,830.03	\$91,156.09	\$95,726.76	\$100,542.08	\$105,550.50	\$110,842.19

Based on 12 Month/Year

Service Recognition:

10 Years	2.5%
15 Years	5.0%
20 Years	7.5%
25 Years	10 %
30 Years	12.50%

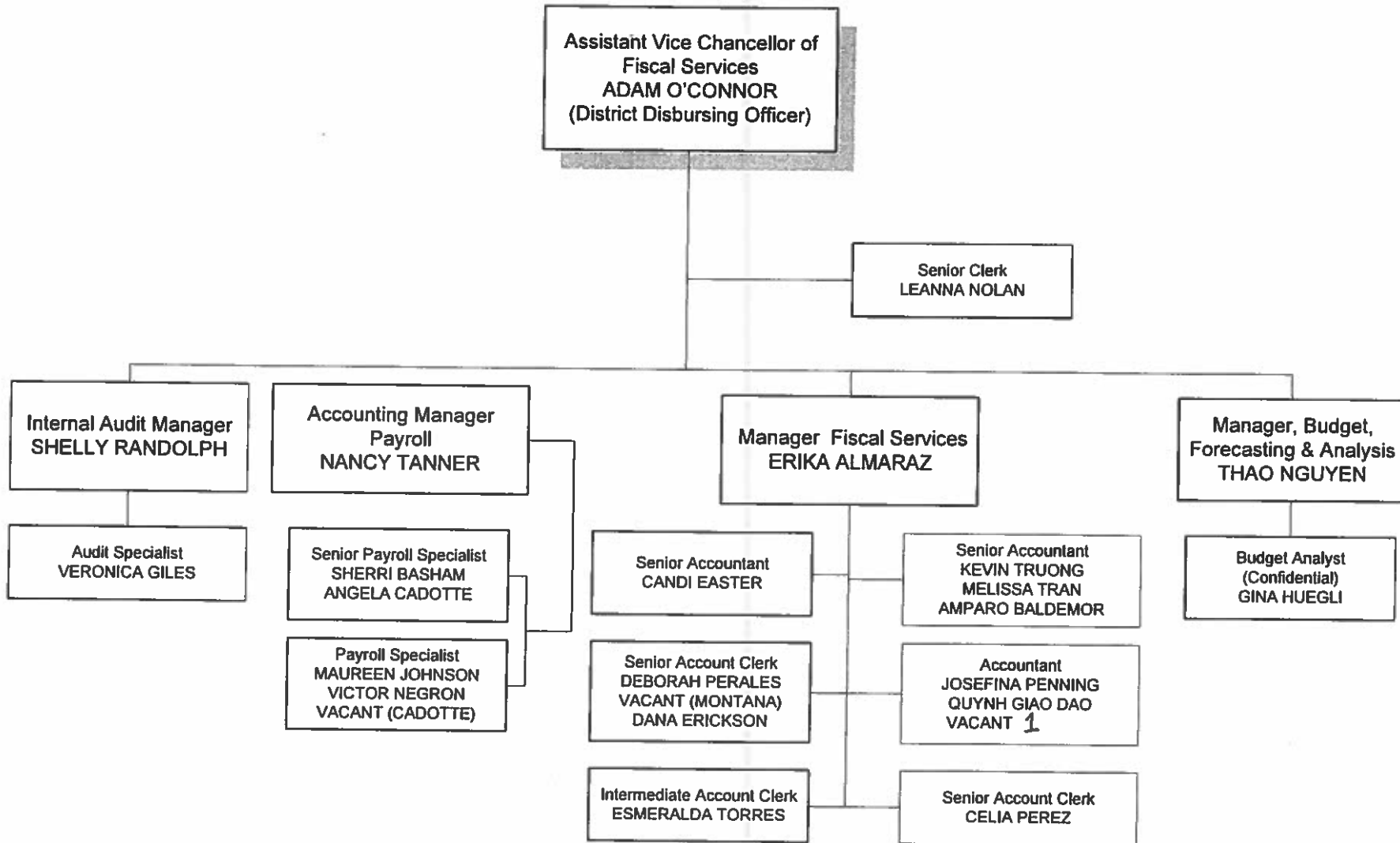
Differential Pay:

Bilingual Requirement	2.5%
Swing Shift	5%
Graveyard Shift	7.5%

COLA 1.06%

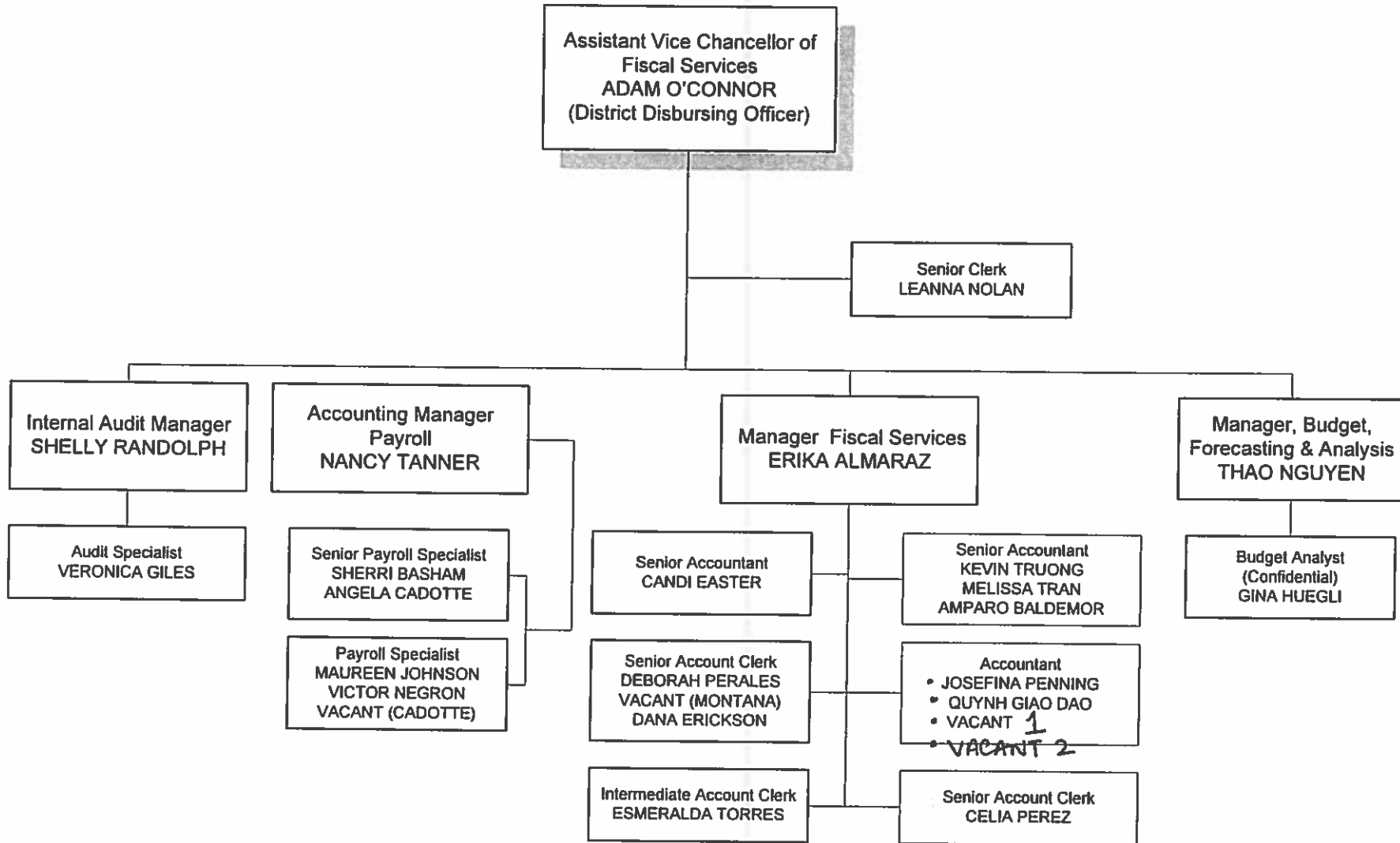
Board Approved: February 27, 2017

**Rancho Santiago Community College District
BUSINESS OPERATIONS AND FISCAL SERVICES
FISCAL SERVICES**



current org. chart

**Rancho Santiago Community College District
BUSINESS OPERATIONS AND FISCAL SERVICES
FISCAL SERVICES**



proposed org. chart

05/02/18

Rancho Santiago Community College District
Account Availability Report Ending 06/30/2018
Options - Available/Met/Exceeded Budget

Page: 1

Fiscal Year: 2018

LOCATION: 5 - District Operations

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
11-0000-672000-54212-2130 Classified Employees : Acco	437,848.00	274,835.07	101,447.16	85.94	61,565.77
11-0000-672000-54212-2320 Classified Employees - Hour	500.00	224.32	0.00	44.86	275.68
11-0000-672000-54213-2130 Classified Employees : Acco	267,598.00	188,109.03	52,919.49	90.07	26,569.48
11-0000-672000-54213-2320 Classified Employees - Hour	6,000.00	5,143.00	0.00	85.72	857.00
11-0000-672000-54213-2340 Student Assistants - Hourly	1,750.00	1,619.32	0.00	92.53	130.68
=====					
Totals for MAJOROBJECT: 2 - Classified Salaries	713,696.00	469,930.74	154,366.65	87.47	89,398.61
=====					
11-0000-672000-54212-3215 PERS - Non-Instructional :	69,675.00	42,268.31	0.00	60.66	27,406.69
11-0000-672000-54212-3315 OASDHI - Non-Instructional	28,468.00	17,323.12	0.00	60.85	11,144.88
11-0000-672000-54212-3325 Medicare - Non-Instructiona	6,662.00	4,054.60	0.00	60.86	2,607.40
11-0000-672000-54212-3415 H & W - Non-Instructional :	155,582.00	84,647.27	0.00	54.41	70,934.73
11-0000-672000-54212-3435 H & W - Retiree Fund Non-In	16,673.00	10,202.50	0.00	61.19	6,470.50
11-0000-672000-54212-3515 SUI - Non-Instructional : A	236.00	138.32	0.00	58.61	97.68
11-0000-672000-54212-3615 WCI - Non-Instructional : A	10,335.00	6,323.75	0.00	61.19	4,011.25
11-0000-672000-54212-3915 Other Benefits - Non-Instru	10,500.00	6,000.00	2,625.00	82.14	1,875.00
11-0000-672000-54213-3215 PERS - Non-Instructional :	41,562.00	29,215.29	0.00	70.29	12,346.71
11-0000-672000-54213-3315 OASDHI - Non-Instructional	17,058.00	11,931.13	0.00	69.94	5,126.87
11-0000-672000-54213-3325 Medicare - Non-Instructiona	3,992.00	2,864.91	0.00	71.77	1,127.09
11-0000-672000-54213-3335 PARS - Non-Instructional :	0.00	66.86	0.00	0.00	66.86
11-0000-672000-54213-3415 H & W - Non-Instructional :	88,788.00	55,924.81	0.00	62.99	32,863.19
11-0000-672000-54213-3435 H & W - Retiree Fund Non-In	10,027.00	7,255.40	0.00	72.36	2,771.60
11-0000-672000-54213-3515 SUI - Non-Instructional : A	142.00	98.62	0.00	69.45	43.38
11-0000-672000-54213-3615 WCI - Non-Instructional : A	6,216.00	4,497.08	0.00	72.35	1,718.92
11-0000-672000-54213-3915 Other Benefits - Non-Instru	7,500.00	5,000.00	1,500.00	86.67	1,000.00
=====					
Totals for MAJOROBJECT: 3 - Employee Benefits	473,416.00	287,811.97	4,125.00	61.67	181,479.03
=====					
Totals for LOCATION: 5 - District Operations	1,187,112.00	757,742.71	158,491.65	77.18	270,877.64

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
REORGANIZATION REQUEST FORM**

Number # 1085
Assigned by Human Resources

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: DO/Digital Media Center/Educational Services

Manager/Supervisor: Enrique Perez

Position(s) affected:

CURRENT POSITION	PROPOSED POSITION
Director, Corporate Training Institute (F) <u>(Consolidated)</u>	Executive Director, Digital Media Center (C)
Director, Digital Media Center (E)	
Small Business Development Center - changing lines of reporting	

Current annual salary/benefits cost \$ refer to attached form Proposed annual salary/benefits cost \$ refer to attached form

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS RESTRICTED FUNDS

Source of funding (account numbers): 12-2234-684000-53360-2110 (80%) and 11-2234-684000-53360-2110 (20%)

(Attach necessary budget change forms)

Reason for reorganization:

1. Consolidate positions (Director of DMC and Director ACT/CTi) for efficiency and to maximize resources to support expanded workload.
2. Change lines of reporting: SBDC Department to report to Executive Director of Digital Media Center.

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

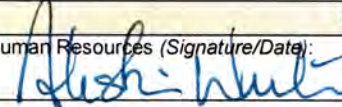

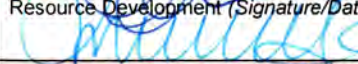
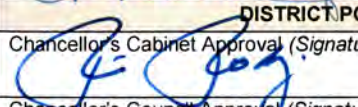
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 HUMAN RESOURCES/RSCCD

Does this change affect more than one department/division? No Yes If yes, please explain below.

SBDC Department to report from Executive Director of Resource Development to Executive Director of Digital Media Center.

Please note: You are required to attach both current and proposed organization charts (*highlighting all positions affected, both current and proposed*) with this form.

Submitted by (District Cabinet Member):  Date: 5-15-18

SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <u> 5/17/18</u>	Business Operations & Fiscal Services (Signature/Date): <u>EA  5/24/18</u>
	Resource Development (Signature/Date – Only for Restricted Funds) <u> 5/17/18</u>
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u> 5/29/18</u>
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

EXECUTIVE DIRECTOR, DIGITAL MEDIA CENTER

CLASS SUMMARY

Responsible for the direction, management and marketing of the RSCCD Digital Media Center service as the primary manager, developing, implementing, and updating the plan for the facility, including the direct management of the digital media business incubator, overall facility management, and facilitation of interaction with other facility educational functions. Implements workforce and economic development operations in accordance with the goals and objectives of the California Community College Chancellor's Office, Workforce and Economic Development Division's Doing What Matters and Strong Workforce Program.

REPRESENTATIVE DUTIES

DEVELOPMENT AND IMPLEMENTATION OF INCUBATOR

Responsible for the success of the Digital Media Center facility and daily operations of the digital media/technology incubator. Develops and implements incubator activities and programs, including a plan for the recruitment and nurturing of entrepreneurial businesses to reside in the incubator. Manages the recruiting, growth, and promotion of incubated businesses. Obtains and facilitates support services for incubated businesses from appropriate partners and business services. Serves as primary spokesperson for the Digital Media Center to its Advisory Group, potential donors, business leaders, news media, and economic development agencies. Ensures coordination and interaction among the programs and functions of the facility. Interfaces with other facility functions and computer labs. Oversees primary coordination of facility maintenance and technology support. Manages incubator budget. Develops and manages a one-stop shop for entrepreneurs residing in the incubator that provides a model of business resources and support for exchange of a long-term venture return.

ADMINISTRATION AND MAINTENANCE OF PROJECTS

Works collaboratively with the community colleges Regional Consortia to align needs of employers with the programs and curricula offered. Collaborates with faculty to connect industry sector programs to employers, promote and strengthen curriculum aligned with the retail, hospitality and tourism industry. Builds partnerships with the Workforce Development Boards, employers and other industry leaders to determine skills gaps. Promotes integration of workforce training and employment, and development of learn and earn opportunities for students in retail, hospitality and tourism programs at the colleges. Administers third-party, industry-based training and certifications to students and faculty in partnership with corporate programs. Implements strategic support to the colleges, community and businesses with online training modules and learning systems that strengthen career pathways using CareerReady 101, KeyTrain and WorkKeys. Supervises the budget, auditing timelines, and program evaluations. Serves on committees at the local, state and national level. Conducts special trainings, workshops, and career exploration activities as needed. Establishes and maintains administration planning and organizational procedures in accordance with state codes and related laws. Prepares a variety of reports, agenda, proposals and agreements as required under the Doing What Matters and Strong Workforce Programs.

OTHER RESPONSIBILITIES

Plans, develops and implements strategic marketing and public relations campaigns in conjunction with the college and District marketing teams to promote the Digital Media Center. Promotes career pathways offered through the colleges' Career and Technical Education programs. Develops rapport and maintains membership with appropriate professional organizations. Participates in community activities related to areas of responsibility.

EXECUTIVE DIRECTOR, DIGITAL MEDIA CENTER

DESIRABLE QUALIFICATIONS GUIDE (CONT'D)

Writes clear and concise documents, reports, pamphlets and brochures. Develops content for website and social media accounts. Communicates effectively and works collaboratively with the community. Establishes strategic partnerships with governmental, educational, business and industry, and community agencies and organizations. Responsible for interpreting and implementing the rules and policies of the Board of Trustees and the directive of the Chancellor. Plans, develops and maintains the District's compliance with appropriate state and federal regulations and policies related to career and technical education programs. Maintains current knowledge of economic trends and labor market conditions to implement special projects.

ORGANIZATIONAL RELATIONSHIPS

This class reports to the Vice Chancellor of Educational Services and supervises the Digital Media Center incubator, and special projects staff. Incumbent also works with internal and external workforce and economic development service providers, employers, community organizations and educational leaders.

REQUIRED SKILLS AND QUALIFICATIONS

Training and Experience: Any combination of education and/or experience equivalent to a Master's degree in business management, marketing or related field, and a minimum of five years of experience in management, administration of grant programs and/or experience in the marketing of vocational education, contract education or other economic development programs. Experience with business incubation and/or business start-ups is preferred.

Knowledge and Abilities

Thorough knowledge of: principles of supervision and management, marketing, leadership, record keeping, accountability and program documentation, business plan development and implementation, program budgeting and facility management; federal and state regulations governing workforce education; statistical and financial procedures; supervision and training principles for staff.

Ability to: make program and procedural analyses; maintain records and documentation subject to external audit; execute promotional, marketing and public relations campaigns; communicate effectively in oral and written form; write and manage grants, yield digital media productions and integrate new technologies relating to business, media, production studios, and higher education. Demonstrate outstanding organizational skills; supervise the work of others. Demonstrate ability to resolve conflicts and solve problems, identify opportunities to improve programs. Envision and implement programs for the incubator and special projects associated with student-centered and revenue-producing programs.

License: a valid California Motor Vehicle Operator's License.

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

HUMAN RESOURCES DOCKET
MANAGEMENT/ACADEMIC
August 14, 2017

MANAGEMENT

Revised Job Description/Attachment #1

Vice President, Student Services
Santiago Canyon College
Academic Administrator
Grade Level A

Revised Job Description & Grade Level Change/Attachment #2

Executive Director, Digital Media Center
Educational Services
Classified Supervisory
From: Grade Level D
To: Grade Level C

Revised Job Descriptions & Title Changes/Attachments #3-4

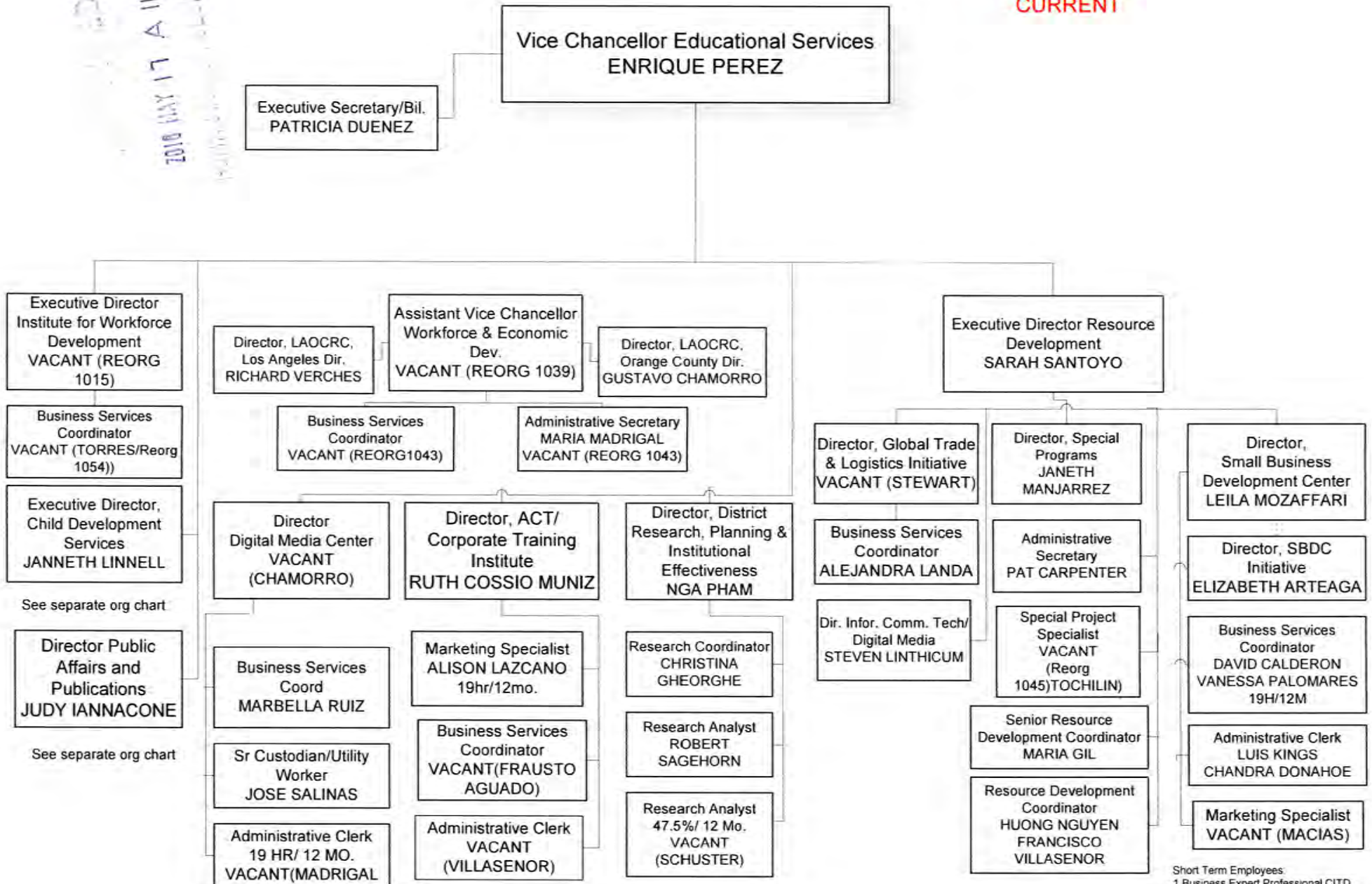
From: Assistant Dean, Criminal Justice Academies
To: Associate Dean, Criminal Justice Academies
Human Services & Technology Division
Santa Ana College
Academic Administrator
From: Grade Level F
To: Grade Level D

From: Assistant Dean, Fire Technology
To: Associate Dean, Fire Technology
Human Services & Technology Division
Santa Ana College
Academic Administrator
From: Grade Level F
To: Grade Level D

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SANTA ANA COLLEGE

Rancho Santiago Community College District EDUCATIONAL SERVICES

CURRENT

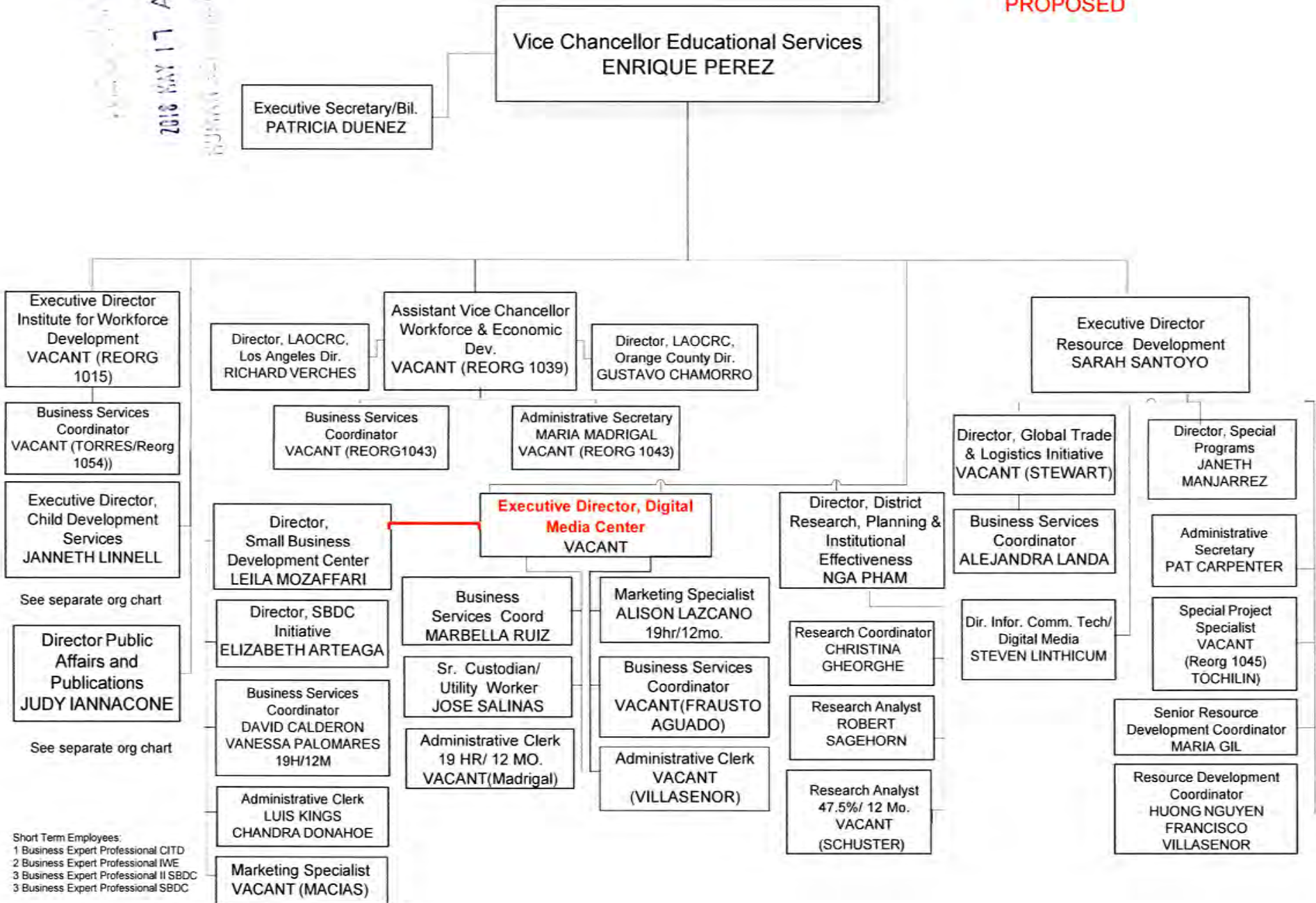


Short Term Employees:
 1 Business Expert Professional CITD
 2 Business Expert Professional IWE
 3 Business Expert Professional II SBDC
 3 Business Expert Professional SBDC

Rancho Santiago Community College District EDUCATIONAL SERVICES

PROPOSED

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 RSCCD



RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Director, Digital Media Center		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade E-4 (vacant)	\$ 9,504.01	12	\$ 114,048.11

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.531%	17,712.81	
SOCIAL SECURITY	6.200%	7,070.98	
MEDICARE	1.450%	1,653.70	
UNEMPLOYMENT	0.050%	57.02	
WORKERS COMP	2.250%	2,566.08	
ACTIVE RET. INS. COST	3.630%	4,139.95	
TOTAL TAX & BENEFIT COST	29.111%	\$ 33,200.54	\$ 33,200.54
TOTAL SALARY & BENEFIT COST			\$ 147,248.65

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)			
SOCIAL SECURITY	6.200%	-	
MEDICARE	1.450%	-	
UNEMPLOYMENT	0.050%	-	
WORKERS COMP	2.250%	-	
ACTIVE RET. INS. COST	3.630%	-	
TOTAL FRINGE BENEFIT COST	13.580%	\$ -	\$ -

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 114,048.11	260.03	
MEDICAL INSURANCE (see below)		32,091.72	
TOTAL INSURANCE COST		32,351.75	\$ 32,351.75

TOTAL COST OF POSITION	\$ 179,600.40
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BENEFITS =	\$ 65,552.29
BENEFIT COST AS A PERCENT OF CONTRACT =	57.48%

Admn., Superv/Mang. & Conf. (including Fringe amount)	32,091.72
CSEA	26,974.32

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COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Director, ACT/Corporate Training		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade F-7 (Ruth Cossio-Muniz)	\$ 10,222.87	12	\$ 122,674.46

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.531%	19,052.57	
SOCIAL SECURITY	6.200%	7,605.82	
MEDICARE	1.450%	1,778.78	
UNEMPLOYMENT	0.050%	61.34	
WORKERS COMP	2.250%	2,760.18	
ACTIVE RET. INS. COST	3.630%	4,453.08	
TOTAL TAX & BENEFIT COST	29.111%	\$ 35,711.77	\$ 35,711.77
TOTAL SALARY & BENEFIT COST			\$ 158,386.23

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		2,529.96	
SOCIAL SECURITY	6.200%	156.86	
MEDICARE	1.450%	36.68	
UNEMPLOYMENT	0.050%	1.26	
WORKERS COMP	2.250%	56.92	
ACTIVE RET. INS. COST	3.630%	91.84	
TOTAL FRINGE BENEFIT COST	13.580%	\$ 2,873.52	\$ 2,873.52

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 122,674.46	279.70	
MEDICAL INSURANCE (see below)		22,374.48	
TOTAL INSURANCE COST		22,654.18	\$ 22,654.18

TOTAL COST OF POSITION	\$ 183,913.93
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BENEFITS =	\$ 61,239.47
BENEFIT COST AS A PERCENT OF CONTRACT =	49.92%

Admn., Superv/Mang. & Conf. (including Fringe amount)	32,091.72
CSEA	26,974.32

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COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Executive Director, Digital Media Center		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade C-4	\$ 11,071.56	12	\$ 132,858.71

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	15.531%	20,634.29	
SOCIAL SECURITY	6.200%	8,237.24	
MEDICARE	1.450%	1,926.45	
UNEMPLOYMENT	0.050%	66.43	
WORKERS COMP	2.250%	2,989.32	
ACTIVE RET. INS. COST	3.630%	4,822.77	
TOTAL TAX & BENEFIT COST	29.111%	\$ 38,676.50	\$ 38,676.50
TOTAL SALARY & BENEFIT COST			\$ 171,535.21

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)			
SOCIAL SECURITY	6.200%	-	
MEDICARE	1.450%	-	
UNEMPLOYMENT	0.050%	-	
WORKERS COMP	2.250%	-	
ACTIVE RET. INS. COST	3.630%	-	
TOTAL FRINGE BENEFIT COST	13.580%	\$ -	\$ -

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum)			
(Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 132,858.71	302.92	
MEDICAL INSURANCE (see below)		32,091.72	
TOTAL INSURANCE COST		32,394.64	\$ 32,394.64

TOTAL COST OF POSITION	\$ 203,929.85
-------------------------------	----------------------

BENEFITS =	\$ 71,071.14
BENEFIT COST AS A PERCENT OF CONTRACT =	53.49%

Admn., Superv/Mang. & Conf. (including Fringe amount)	32,091.72
CSEA	26,974.32

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Reorg# _____
 Position Title: Executive Director, Digital Media Center

Salary and Benefits

Date: 03-13-2018
 Prepared by: Mana Gil

GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	15.531%	6.200%	1.450%	Health & Welfare		3.630%	0.050%	2.250%	Fringe	Total Benefit	TOTAL
							PERS	OASDHI	MEDI	Health	Life	Ret. Fd (H & W)	SUI	WCI			
CURRENT																	
11 2234 684000 53360 2110	Ruth Cossio-Muniz Director ACT/CTI (F-7)	10,222.87	12.00	122,674.46	20%	24,534.89	3,810.51	1,552.53	363.09	4,474.90	55.94	908.98	12.52	563.42	505.99	12,247.89	36,782.79
12 2234 684000 53360 2110	Ruth Cossio-Muniz Director ACT/CTI (F-7)	10,222.87	12.00	122,674.46	80%	98,139.57	15,242.06	6,210.14	1,452.37	17,899.58	223.76	3,635.94	50.08	2,253.68	2,023.97	48,991.57	147,131.14
	TOTAL			122,674.46		122,674.46	19,052.57	7,762.67	1,815.46	22,374.48	279.70	4,544.92	62.60	2,817.10	2,529.96	61,239.47	183,913.93
n/a	Director, Digital Media Center (E-4) vacant	9,504.01	12.00	114,048.11	100%	114,048.11	17,712.81	7,070.98	1,653.70	32,091.72	260.03	4,139.95	57.02	2,566.08		65,552.29	179,600.40
PROPOSED																	
11 2234 684000 53360 2110	Executive Director, Digital Media Center (C-4)	11,071.56	12.00	132,858.71	20%	26,571.74	4,126.86	1,647.45	385.29	6,418.34	60.58	964.55	13.29	597.86		14,214.23	40,785.97
12 2234 684000 53360 2110	Executive Director, Digital Media Center (C-4)	11,071.56	12.00	132,858.71	80%	106,286.97	16,507.43	6,589.79	1,541.16	25,673.38	242.33	3,858.22	53.14	2,391.46		56,856.91	163,143.88
	TOTAL			132,858.71		132,858.71	20,634.29	8,237.24	1,926.45	32,091.72	302.92	4,822.77	66.43	2,989.32	0.00	71,071.14	203,929.85

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Reorg#: _____
 Position Title: Executive Director, Digital Media Center

Salary and Benefits

Date: 03-13-2018
 Prepared by: Maria Gil

GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	15.531%	6.200%	1.450%	Health & Welfare		3.630%	0.050%	2.250%	Fringe	Total Benefit	TOTAL
							PERS	OASDHI	MEDI.	Health	Life	Ret. Fd (H & W)	SUI	WCI			
CURRENT																	
11_2234_684000_53360_2110	Ruth Cossio-Muniz, Director ACT/CTI (F-7)	10,222.87	4.00	122,674.46	20%	8,178.30	1,270.17	517.51	121.03	1,491.63	18.65	302.99	4.17	187.81	168.66	4,082.63	12,260.93
12_2234_684000_53360_2110	Ruth Cossio-Muniz, Director ACT/CTI (F-7)	10,222.87	4.00	122,674.46	80%	32,713.19	5,080.69	2,070.05	484.12	5,966.53	74.59	1,211.98	16.69	751.23	674.66	16,330.52	49,043.71
	TOTAL					40,891.49	6,350.86	2,587.56	605.15	7,458.16	93.23	1,514.97	20.87	939.03	843.32	20,413.16	61,304.64
n/a	Director, Digital Media Center (E-4) vacant	9,504.01	4.00	114,048.11	100%	38,016.04	5,904.27	2,356.99	551.23	10,697.24	86.68	1,379.98	19.01	855.36		21,850.76	59,866.80
PROPOSED																	
11_2234_684000_53360_2110	Executive Director, Digital Media Center (C-4)	11,071.56	4.00	132,858.71	20%	8,857.25	1,375.62	549.15	128.43	2,139.45	20.19	321.52	4.43	199.29		4,738.08	13,595.32
12_2234_684000_53360_2110	Executive Director, Digital Media Center (C-4)	11,071.56	4.00	132,858.71	80%	35,428.99	5,502.48	2,196.60	513.72	8,557.79	80.78	1,286.07	17.71	797.15		18,952.30	54,381.29
	TOTAL					44,286.24	6,878.10	2,745.75	642.15	10,697.24	100.97	1,607.59	22.14	996.44	0.00	23,690.38	67,976.62
	Diff.:					3,394.75	527.24	158.19	37.00	3,239.08	7.74	92.62	1.28	57.41	(843.32)	3,277.22	6,671.97

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#2234 - Retail/Hospitality/Tourism DSN Yr. 5 FY 2017/18
Budget Status Report

Date: 3/13/2018

GL Account String	Description	Allocated	YTD Actuals	YTD Enc.+PRs.	Projections 9B-12B +Retro/COLA	Projected Balance
11_2234_672000_50000_5865	Indirect Costs : District Operations	45,200.00	20,399.74	0.00	24,800.26	0.00
11_2234_679000_53305_2130	Classified Employees : Educational Services Pat Carpenter, Admin. Secretary (50%) only: 7/1/17 - 11/30/17	14,365.00	14,082.75	0.00	0.00	282.25
11_2234_679000_53305_3215	PERS - Non-Instructional : Educational Servic	2,231.00	2,187.20	0.00	0.00	43.80
11_2234_679000_53305_3315	OASDHI - Non-Instructional : Educational Serv	922.00	904.14	0.00	0.00	17.86
11_2234_679000_53305_3325	Medicare - Non-Instructional : Educational Se	215.00	211.46	0.00	0.00	3.54
11_2234_679000_53305_3415	H & W - Non-Instructional : Educational Servi	1,573.00	1,572.93	0.00	0.00	0.07
11_2234_679000_53305_3435	H & W - Retiree Fund Non-Inst : Educational S	533.00	522.55	0.00	0.00	10.45
11_2234_679000_53305_3515	SUI - Non-Instructional : Educational Service	7.00	7.18	0.00	0.00	(0.18)
11_2234_679000_53305_3615	WCI - Non-Instructional : Educational Service	330.00	323.88	0.00	0.00	6.12
11_2234_679000_53305_3915	Other Benefits - Non-Instruct : Educational S	313.00	312.50	0.00	0.00	0.50
11_2234_684000_53360_2110	Classified Management : Corporate Training In Ruth Cossio-Muniz, Director ACT/CTi (20%) OOE Ex. Director, DMC (20%)	26,742.00	17,353.53	0.00	8,857.25	531.22
11_2234_684000_53360_2320	Classified Employees - Hourly : Corporate Tra Maria Roa, Intermediate Clerk \$17.12/hr. x 10hrs./wk. x 20 wks.	9,181.00	3,553.17	0.00	3,424.00	2,203.83
11_2234_684000_53360_3215	PERS - Non-Instructional : Corporate Training	4,154.00	2,695.15	0.00	1,375.62	83.23
11_2234_684000_53360_3315	OASDHI - Non-Instructional : Corporate Traini	1,673.00	1,073.89	0.00	559.61	39.50
11_2234_684000_53360_3325	Medicare - Non-Instructional : Corporate Trai	529.00	306.97	0.00	180.52	41.51
11_2234_684000_53360_3335	PARS - Non-Instructional : Corporate Training	119.00	46.19	0.00	44.51	28.30
11_2234_684000_53360_3415	H & W - Non-Instructional : Corporate Trainin	6,599.00	2,934.52	0.00	1,511.83	2,152.65
11_2234_684000_53360_3435	H & W - Retiree Fund Non-Inst : Corporate Tra	1,323.00	771.17	0.00	451.93	99.90
11_2234_684000_53360_3515	SUI - Non-Instructional : Corporate Training	18.00	10.53	0.00	6.22	1.25
11_2234_684000_53360_3615	WCI - Non-Instructional : Corporate Training	820.00	477.98	0.00	280.12	61.90
11_2234_684000_53360_3915	Other Benefits - Non-Instruct : Corporate Tra	506.00	337.36	0.00	168.66	(0.02)
	Total 11 - RHT DSN SB 1402 (match)	117,353.00	70,084.79	0.00	41,660.54	5,607.67

2018 MAY 17 11:09

#2234 - Retail/Hospitality/Tourism DSN Yr. 5 FY 2017/18
Budget Status Report

Date: 3/13/2018

GL Account String	Description	Allocated	YTD Actuals	YTD Enc.+PRs.	Projections 9B-12B +Retro/COLA	Projected Balance
12_2234_499900_53360_4310	Instructional Supplies : Corporate Training I	1,551.00	1,531.66	0.00	0.00	19.34
12_2234_672000_50000_5865	Indirect Costs : District Operations (4%)	7,692.00	3,083.92	0.00	4,608.08	0.00
12_2234_675000_53360_5210	Conference Expenses : Corporate Training Inst	3,700.00	0.00	0.00		3,700.00
12_2234_684000_53360_2110	Classified Management : Corporate Training In Ruth Cossio-Muniz, Director ACT/CTi (80%) OOC Ex. Director, DMC (80%)	107,860.00	69,414.26	0.00	35,428.99	3,016.75
12_2234_684000_53360_2310	Classified Employees - Ongoing : Corporate Tr Alison Lazcano, Maketing Specialist (0.475 FTE)	17,000.00	3,759.75	0.00	7,854.87	5,385.38
12_2234_684000_53360_3215	PERS - Non-Instructional : Corporate Training	17,042.00	11,275.12	0.00	6,722.42	(955.54)
12_2234_684000_53360_3315	OASDHI - Non-Instructional : Corporate Traini	6,813.00	4,528.78	0.00	2,725.43	(441.21)
12_2234_684000_53360_3325	Medicare - Non-Instructional : Corporate Trai	1,840.00	1,076.23	0.00	637.40	126.37
12_2234_684000_53360_3335	PARS - Non-Instructional : Corporate Training	221.00	0.00	0.00	0.00	221.00
12_2234_684000_53360_3415	H & W - Non-Instructional : Corporate Trainin	18,060.00	11,738.02	0.00	6,151.81	170.17
12_2234_684000_53360_3435	H & W - Retiree Fund Non-Inst : Corporate Tra	4,606.00	2,705.17	0.00	1,595.69	305.14
12_2234_684000_53360_3515	SUI - Non-Instructional : Corporate Training	63.00	37.04	0.00	21.98	3.98
12_2234_684000_53360_3615	WCI - Non-Instructional : Corporate Training	2,855.00	1,676.74	0.00	989.07	189.19
12_2234_684000_53360_3915	Other Benefits - Non-Instruct : Corporate Tra	2,024.00	1,349.28	0.00	674.66	0.06
12_2234_684000_53360_4210	Books, Mags & Subscrip-Non-Lib : Corporate Tr	449.00	0.00	0.00	0.00	449.00
12_2234_684000_53360_4610	Non-Instructional Supplies : Corporate Traini	900.00	0.00	0.00	0.00	900.00
12_2234_684000_53360_4710	Food and Food Service Supplies : Corporate Tr	1,000.00	0.00	0.00	0.00	1,000.00
12_2234_684000_53360_5100	Contracted Services : Corporate Training Inst	1,137.00	546.00	0.00	0.00	591.00
12_2234_684000_53360_5220	Mileage/Parking Expenses : Corporate Training	767.00	0.00	0.00	0.00	767.00
12_2234_684000_53360_5300	Inst Dues & Memberships : Corporate Training	2,300.00	0.00	0.00	0.00	2,300.00
12_2234_684000_53360_5845	Excess/Copies Usage : Corporate Training Ins	120.00	88.35	0.00	0.00	31.65
12_2234_684000_53360_5940	Reproduction/Printing Expenses : Corporate Tr	500.00	0.00	0.00	0.00	500.00
12_2234_684000_53360_6409	Equip-All Other >\$200 <\$1,000 : Corporate Tr	500.00	0.00	0.00	0.00	500.00
12_2234_684000_53360_6410	Equip-All Other >\$1,000<\$5,000 : Corporate Tr	1,000.00	0.00	0.00	0.00	1,000.00
	Total 12 - RHT DSN SB 1402 (funded)	200,000.00	112,810.32	0.00	67,410.38	19,779.30

2018 MAY 17 A 11:06

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RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET CHANGE FORM

For Accounting Use

FISCAL YEAR: 2017/2018

FUND TRANSFER NUMBER: _____

TO: **FISCAL SERVICES**

PROCESS DATE: _____

FROM: _____ / _____
Signature - Administrator District/ACT/CTi
College - Department Name

ENTERED BY: _____

DATE: 3/13/2018

COPY ONLY
Posted 3/20/18

It is requested that changes to budgeted funds be made as listed below:

CREDIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
12	2234	684000	53360	2310	\$1,398.00
TOTAL					\$1,398.00

DEBIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
12	2234	684000	53360	3215	\$956.00
12	2234	684000	53360	3315	\$442.00
TOTAL					\$1,398.00

Reason for Change: Transfer funds for PERS and OASDHI benefit costs
projected for staff supported by RHT DSN grant.

Approval Signatures:

Resource Development (for Special Projects only) Date

President or Vice President Date

Fiscal Administrator Date

Contact Person: Maria Gil (714) 480-7464
Name Phone No.

Fiscal Year: 2018

PROJECT: 2234 - Econ Dev-DSN RHT Yr 5

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
11-2234-672000-50000-5865 Indirect Costs : District O	45,200.00	30,959.25	0.00	68.49	14,240.75
11-2234-679000-53305-2130 Classified Employees : Educ	14,365.00	14,082.75	0.00	98.04	282.25
11-2234-679000-53305-3215 PERS - Non-Instructional :	2,231.00	2,187.20	0.00	98.04	43.80
11-2234-679000-53305-3315 OASDHI - Non-Instructional	922.00	904.14	0.00	98.06	17.86
11-2234-679000-53305-3325 Medicare - Non-Instructiona	215.00	211.46	0.00	98.35	3.54
11-2234-679000-53305-3415 H & W - Non-Instructional :	1,573.00	1,572.93	0.00	100.00	0.07
11-2234-679000-53305-3435 H & W - Retiree Fund Non-In	533.00	522.55	0.00	98.04	10.45
11-2234-679000-53305-3515 SUI - Non-Instructional : E	7.00	7.18	0.00	102.57	0.18
11-2234-679000-53305-3615 WCI - Non-Instructional : E	330.00	323.88	0.00	98.15	6.12
11-2234-679000-53305-3915 Other Benefits - Non-Instru	313.00	312.50	0.00	99.84	0.50
11-2234-684000-53360-2110 Classified Management : Cor	26,742.00	21,782.15	4,428.62	98.01	531.23
11-2234-684000-53360-2130 Classified Employees : Corp	0.00	0.00	0.00	0.00	0.00
11-2234-684000-53360-2320 Classified Employees - Hour	9,181.00	5,444.93	0.00	59.31	3,736.07
11-2234-684000-53360-3215 PERS - Non-Instructional :	4,154.00	3,382.95	0.00	81.44	771.05
11-2234-684000-53360-3315 OASDHI - Non-Instructional	1,673.00	1,347.39	0.00	80.54	325.61
11-2234-684000-53360-3325 Medicare - Non-Instructiona	529.00	398.38	0.00	75.31	130.62
11-2234-684000-53360-3335 PARS - Non-Instructional :	119.00	70.79	0.00	59.49	48.21
11-2234-684000-53360-3415 H & W - Non-Instructional :	6,599.00	3,689.66	0.00	55.91	2,909.34
11-2234-684000-53360-3435 H & W - Retiree Fund Non-In	1,323.00	1,003.66	0.00	75.86	319.34
11-2234-684000-53360-3515 SUI - Non-Instructional : C	18.00	13.67	0.00	75.94	4.33
11-2234-684000-53360-3615 WCI - Non-Instructional : C	820.00	622.09	0.00	75.86	197.91
11-2234-684000-53360-3915 Other Benefits - Non-Instru	506.00	421.70	84.34	100.01	0.04
Totals for FUND: 11 - General Fund Unrestricted	117,353.00	89,261.21	4,512.96	79.91	23,578.83
12-2234-672000-50000-5865 Indirect Costs : District O	7,692.00	5,042.23	0.00	65.55	2,649.77
12-2234-499900-53360-4310 Instructional Supplies : Co	1,551.00	1,531.66	0.00	98.75	19.34
12-2234-675000-53360-5210 Conference Expenses : Corpo	3,700.00	756.38	0.00	20.44	2,943.62
12-2234-684000-53360-2110 Classified Management : Cor	107,860.00	87,128.76	17,714.50	97.20	3,016.74
12-2234-684000-53360-2310 Classified Employees - Ongo	15,602.00	7,556.69	3,797.14	72.77	4,248.17
12-2234-684000-53360-3215 PERS - Non-Instructional :	17,998.00	14,616.06	0.00	81.21	3,381.94
12-2234-684000-53360-3315 OASDHI - Non-Instructional	7,255.00	5,858.10	0.00	80.75	1,396.90
12-2234-684000-53360-3325 Medicare - Non-Instructiona	1,840.00	1,387.13	0.00	75.39	452.87
12-2234-684000-53360-3335 PARS - Non-Instructional :	221.00	0.00	0.00	0.00	221.00
12-2234-684000-53360-3415 H & W - Non-Instructional :	18,060.00	14,758.58	0.00	81.72	3,301.42
12-2234-684000-53360-3435 H & W - Retiree Fund Non-In	4,606.00	3,498.27	0.00	75.95	1,107.73
12-2234-684000-53360-3515 SUI - Non-Instructional : C	63.00	47.76	0.00	75.81	15.24
12-2234-684000-53360-3615 WCI - Non-Instructional : C	2,855.00	2,168.34	0.00	75.95	686.66
12-2234-684000-53360-3915 Other Benefits - Non-Instru	2,024.00	1,686.60	337.32	100.00	0.08
12-2234-684000-53360-4210 Books, Mags & Subscrip-Non-	449.00	0.00	0.00	0.00	449.00
12-2234-684000-53360-4610 Non-Instructional Supplies	900.00	0.00	0.00	0.00	900.00
12-2234-684000-53360-4710 Food and Food Service Suppl	1,000.00	0.00	0.00	0.00	1,000.00
12-2234-684000-53360-5100 Contracted Services : Corpo	1,137.00	546.00	0.00	48.02	591.00
12-2234-684000-53360-5220 Mileage/Parking Expenses :	767.00	0.00	0.00	0.00	767.00
12-2234-684000-53360-5300 Inst Dues & Memberships : C	2,300.00	0.00	0.00	0.00	2,300.00
12-2234-684000-53360-5845 Excess/Copies Usage : Corp	120.00	88.35	0.00	73.63	31.65
12-2234-684000-53360-5940 Reproduction/Printing Expen	500.00	0.00	0.00	0.00	500.00
12-2234-684000-53360-6409 Equip-All Other >\$200 <\$1,	500.00	0.00	0.00	0.00	500.00
12-2234-684000-53360-6410 Equip-All Other >\$1,000<\$5,	1,000.00	0.00	0.00	0.00	1,000.00
Totals for FUND: 12 - General Fund Restricted	200,000.00	146,670.91	21,848.96	84.26	31,480.13
Totals for PROJECT: 2234 - Econ Dev-DSN RHT Yr 5	317,353.00	235,932.12	26,361.92	82.65	55,058.96

Fiscal Year: 2018

FUND: 11 - General Fund Unrestricted

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
11-2234-679000-53305-2130 Classified Employees : Educ	14,365.00	14,082.75	0.00	98.04	282.25
11-2234-684000-53360-2110 Classified Management : Cor	26,742.00	21,782.15	4,428.62	98.01	531.23
11-2234-684000-53360-2130 Classified Employees : Corp	0.00	0.00	0.00	0.00	0.00
11-2234-684000-53360-2320 Classified Employees - Hour	9,181.00	5,444.93	0.00	59.31	3,736.07
Totals for MAJOROBJECT: 2 - Classified Salaries	50,288.00	41,309.83	4,428.62	90.95	4,549.55
11-2234-679000-53305-3215 PERS - Non-Instructional :	2,231.00	2,187.20	0.00	98.04	43.80
11-2234-679000-53305-3315 OASDHI - Non-Instructional	922.00	904.14	0.00	98.06	17.86
11-2234-679000-53305-3325 Medicare - Non-Instructiona	215.00	211.46	0.00	98.35	3.54
11-2234-679000-53305-3415 H & W - Non-Instructional :	1,573.00	1,572.93	0.00	100.00	0.07
11-2234-679000-53305-3435 H & W - Retiree Fund Non-In	533.00	522.55	0.00	98.04	10.45
11-2234-679000-53305-3515 SUI - Non-Instructional : E	7.00	7.18	0.00	102.57	0.18
11-2234-679000-53305-3615 WCI - Non-Instructional : E	330.00	323.88	0.00	98.15	6.12
11-2234-679000-53305-3915 Other Benefits - Non-Instru	313.00	312.50	0.00	99.84	0.50
11-2234-684000-53360-3215 PERS - Non-Instructional :	4,154.00	3,382.95	0.00	81.44	771.05
11-2234-684000-53360-3315 OASDHI - Non-Instructional	1,673.00	1,347.39	0.00	80.54	325.61
11-2234-684000-53360-3325 Medicare - Non-Instructiona	529.00	398.38	0.00	75.31	130.62
11-2234-684000-53360-3335 PARS - Non-Instructional :	119.00	70.79	0.00	59.49	48.21
11-2234-684000-53360-3415 H & W - Non-Instructional :	6,599.00	3,689.66	0.00	55.91	2,909.34
11-2234-684000-53360-3435 H & W - Retiree Fund Non-In	1,323.00	1,003.66	0.00	75.86	319.34
11-2234-684000-53360-3515 SUI - Non-Instructional : C	18.00	13.67	0.00	75.94	4.33
11-2234-684000-53360-3615 WCI - Non-Instructional : C	820.00	622.09	0.00	75.86	197.91
11-2234-684000-53360-3915 Other Benefits - Non-Instru	506.00	421.70	84.34	100.01	0.04
Totals for MAJOROBJECT: 3 - Employee Benefits	21,865.00	16,992.13	84.34	78.10	4,788.53
11-2234-672000-50000-5865 Indirect Costs : District O	45,200.00	30,959.25	0.00	68.49	14,240.75
Totals for MAJOROBJECT: 5 - Other Operating Exp &	45,200.00	30,959.25	0.00	68.49	14,240.75
Totals for PROJECT: 2234 - Econ Dev-DSN RHT Yr 5	117,353.00	89,261.21	4,512.96	79.91	23,578.83
Totals for FUND: 11 - General Fund Unrestricted	117,353.00	89,261.21	4,512.96	79.91	23,578.83

Fiscal Year: 2018

FUND: 12 - General Fund Restricted

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
12-2234-684000-53360-2110 Classified Management : Cor	107,860.00	87,128.76	17,714.50	97.20	3,016.74
12-2234-684000-53360-2310 Classified Employees - Ongo	15,602.00	7,556.69	3,797.14	72.77	4,248.17
Totals for MAJOROBJECT: 2 - Classified Salaries	123,462.00	94,685.45	21,511.64	94.12	7,264.91
12-2234-684000-53360-3215 PERS - Non-Instructional :	17,998.00	14,616.06	0.00	81.21	3,381.94
12-2234-684000-53360-3315 OASDHI - Non-Instructional	7,255.00	5,858.10	0.00	80.75	1,396.90
12-2234-684000-53360-3325 Medicare - Non-Instructional	1,840.00	1,387.13	0.00	75.39	452.87
12-2234-684000-53360-3335 PARS - Non-Instructional :	221.00	0.00	0.00	0.00	221.00
12-2234-684000-53360-3415 H & W - Non-Instructional :	18,060.00	14,758.58	0.00	81.72	3,301.42
12-2234-684000-53360-3435 H & W - Retiree Fund Non-In	4,606.00	3,498.27	0.00	75.95	1,107.73
12-2234-684000-53360-3515 SUI - Non-Instructional : C	63.00	47.76	0.00	75.81	15.24
12-2234-684000-53360-3615 WCI - Non-Instructional : C	2,855.00	2,168.34	0.00	75.95	686.66
12-2234-684000-53360-3915 Other Benefits - Non-Instru	2,024.00	1,686.60	337.32	100.00	0.08
Totals for MAJOROBJECT: 3 - Employee Benefits	54,922.00	44,020.84	337.32	80.77	10,563.84
12-2234-684000-53360-4210 Books, Mags & Subscrip-Non-	449.00	0.00	0.00	0.00	449.00
12-2234-499900-53360-4310 Instructional Supplies : Co	1,551.00	1,531.66	0.00	98.75	19.34
12-2234-684000-53360-4610 Non-Instructional Supplies	900.00	0.00	0.00	0.00	900.00
12-2234-684000-53360-4710 Food and Food Service Suppl	1,000.00	0.00	0.00	0.00	1,000.00
Totals for MAJOROBJECT: 4 - Supplies & Materials	3,900.00	1,531.66	0.00	39.27	2,368.34
12-2234-672000-50000-5865 Indirect Costs : District O	7,692.00	5,042.23	0.00	65.55	2,649.77
12-2234-684000-53360-5100 Contracted Services : Corpo	1,137.00	546.00	0.00	48.02	591.00
12-2234-675000-53360-5210 Conference Expenses : Corpo	3,700.00	756.38	0.00	20.44	2,943.62
12-2234-684000-53360-5220 Mileage/Parking Expenses :	767.00	0.00	0.00	0.00	767.00
12-2234-684000-53360-5300 Inst Dues & Memberships : C	2,300.00	0.00	0.00	0.00	2,300.00
12-2234-684000-53360-5845 Excess/Copies Usage : Corp	120.00	88.35	0.00	73.63	31.65
12-2234-684000-53360-5940 Reproduction/Printing Expen	500.00	0.00	0.00	0.00	500.00
Totals for MAJOROBJECT: 5 - Other Operating Exp &	16,216.00	6,432.96	0.00	39.67	9,783.04
12-2234-684000-53360-6409 Equip-All Other >\$200 < \$1,	500.00	0.00	0.00	0.00	500.00
12-2234-684000-53360-6410 Equip-All Other >\$1,000<\$5,	1,000.00	0.00	0.00	0.00	1,000.00
Totals for MAJOROBJECT: 6 - Capital Outlay	1,500.00	0.00	0.00	0.00	1,500.00
Totals for PROJECT: 2234 - Econ Dev-DSN RHT Yr 5	200,000.00	146,670.91	21,848.96	84.26	31,480.13
Totals for FUND: 12 - General Fund Restricted	200,000.00	146,670.91	21,848.96	84.26	31,480.13

CURRENT

		FY 2017-18		FY 2017-18		FY 2018-19		FY 2018-19												
EMPLOYEE NAME	Wage T	Positi	Position Title	Step	Colun	Rate	Ste	olun	Annual	SSNID	TOTAL	Annual Am	PCNT	SF	TOP	DEF	OBJ			
CHAMORRO, GUSTAVO A	Managem	SDMC-UF	Director Digital Media	E	4	114,048.11	E	4	114,048.11	9201060581	22,809.62	22,810.00	20.0%	11	2233	684000	53330	2110		
CHAMORRO, GUSTAVO A	Managem									9201060581	506.00	506.00	20.0%	11	2233	684000	53330	3915		
CHAMORRO, GUSTAVO A	Managem	SDMC-UF	Director Digital Media	E	4		E	4		9201060581	91,239.49	91,239.00	80.0%	12	2233	684000	53330	2110		
CHAMORRO, GUSTAVO A	Managem									9201060581	2,024.00	2,024.00	80.0%	12	2233	684000	53330	3915		
Total						114,048.11			114,048.11		116,578.11	116,579.00								
												172,780.13	30.89587%							

		FY 2017-18		FY 2017-18		FY 2018-19		FY 2018-19												
EMPLOYEE NAME	Wage T	Positi	Position Title	Step	Colun	Rate	Ste	olun	Annual	SSNID	TOTAL	Annual Am	PCNT	SF	TOP	DEF	OBJ			
CHAMORRO, GUSTAVO A	Managem	SDMC-UF	Director Digital Media	E	4	114,048.11	E	4	114,048.11	9201060581	22,809.62	22,810.00	20.0%	11	2233	684000	53330	2110		
CHAMORRO, GUSTAVO A	Managem									9201060581	506.00	506.00	20.0%	11	2233	684000	53330	3915		
Total						114,048.11			114,048.11		23,315.62	23,316.00								
												34,556.29	30.89588%							

		FY 2017-18		FY 2017-18		FY 2018-19		FY 2018-19												
EMPLOYEE NAME	Wage T	Positi	Position Title	Step	Colun	Rate	Ste	olun	Annual	SSNID	TOTAL	Annual Am	PCNT	SF	TOP	DEF	OBJ			
COSSIO-MUNIZ, RUTH	Managem	SCTI-UF	Director, Act/Corporate	F	7	122,674.46	F	7	122,674.46	9201027421	24,534.89	24,535.00	20.0%	11	2234	684000	53360	2110		
COSSIO-MUNIZ, RUTH	Managem									9201027421	506.00	506.00	20.0%	11	2234	684000	53360	3915		
COSSIO-MUNIZ, RUTH	Managem	SCTI-UF	Director, Act/Corporate	F	7		F	7		9201027421	98,139.57	98,140.00	80.0%	12	2234	684000	53360	2110		
COSSIO-MUNIZ, RUTH	Managem									9201027421	2,024.00	2,024.00	80.0%	12	2234	684000	53360	3915		
Total						122,674.46			122,674.46		125,204.46	125,205.00								
												186,855.01	30.92234%							

		FY 2017-18		FY 2017-18		FY 2018-19		FY 2018-19												
EMPLOYEE NAME	Wage T	Positi	Position Title	Step	Colun	Rate	Ste	olun	Annual	SSNID	TOTAL	Annual Am	PCNT	SF	TOP	DEF	OBJ			
COSSIO-MUNIZ, RUTH	Managem	SCTI-UF	Director, Act/Corporate	F	7	122,674.46	F	7	122,674.46	9201027421	24,534.89	24,535.00	20.0%	11	2234	684000	53360	2110		
COSSIO-MUNIZ, RUTH	Managem									9201027421	506.00	506.00	20.0%	11	2234	684000	53360	3915		
Total						122,674.46			122,674.46		25,040.89	25,041.00								
												37,371.20	30.82234%							

PROPOSED

		FY 2017-18		FY 2017-18		FY 2018-19		FY 2018-19												
EMPLOYEE NAME	Wage T	Positi	Position Title	Step	Colun	Rate	Ste	olun	Annual	SSNID	TOTAL	Annual Am	PCNT	SF	TOP	DEF	OBJ			
Executive Director, Digital Media Center			Reorg #1085				C	4	132,858.71		26,571.74	26,572.00	20.0%	11	2234	684000	53360	2110		
Executive Director, Digital Media Center			Reorg #1085								664.00	664.00	20.0%	11	2234	684000	53360	3915		
Executive Director, Digital Media Center			Reorg #1085				C	4			106,286.97	106,287.00	80.0%	12	2234	684000	53360	2110		
Executive Director, Digital Media Center			Reorg #1085								2,656.00	2,656.00	80.0%	12	2234	684000	53360	3915		
Total						-			132,858.71		136,178.71	136,179.00								
												198,414.07	30.84848%							

		FY 2017-18		FY 2017-18		FY 2018-19		FY 2018-19												
EMPLOYEE NAME	Wage T	Positi	Position Title	Step	Colun	Rate	Ste	olun	Annual	SSNID	TOTAL	Annual Am	PCNT	SF	TOP	DEF	OBJ			
Executive Director, Digital Media Center			Reorg #1085				C	4	132,858.71		26,571.74	26,572.00	20.0%	11	2234	684000	53360	2110		
Executive Director, Digital Media Center			Reorg #1085								664.00	664.00	20.0%	11	2234	684000	53360	3915		
Total						-			132,858.71		27,235.74	27,236.00								
												39,683.08	30.84848%							

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
REORGANIZATION REQUEST FORM

Number # 10868
 Assigned by Human Resources

Use this form and the reorganization process to make a permanent personnel change in your program or department. If proposing a new and/or change of position, please attach a cost of position worksheet.

Site/Department/Division: District Office/Educational Services

Manager/Supervisor: Enrique Perez

Position(s) affected:

CURRENT POSITION	PROPOSED POSITION
	Assistant Vice Chancellor of Educational Services (A)

Current annual salary/benefits cost \$ _____ Proposed annual salary/benefits cost \$ 232,480.23

Specify budget impact – include exact amounts or the best available estimate and the source of funding:

GENERAL FUNDS RESTRICTED FUNDS

Source of funding (account numbers): 12-2225-679000-53305-2110 (100%)

(Attach necessary budget change forms)

Reason for reorganization:

New position to support expanded workload related to serving as the Chancellor's Office Key Talent Administrator and Sector Strategy Fiscal Agent to fulfill implementation requirements of large-scale initiatives and special programs to provide grant management oversight operations, compliance with funding regulations and District policies and procedures, and grant monitoring and program reporting.

Will there be duties and/or responsibilities that will no longer be performed/required in this department/division?

No Yes If yes, please explain below.

Does this change affect more than one department/division?

No Yes If yes, please explain below.

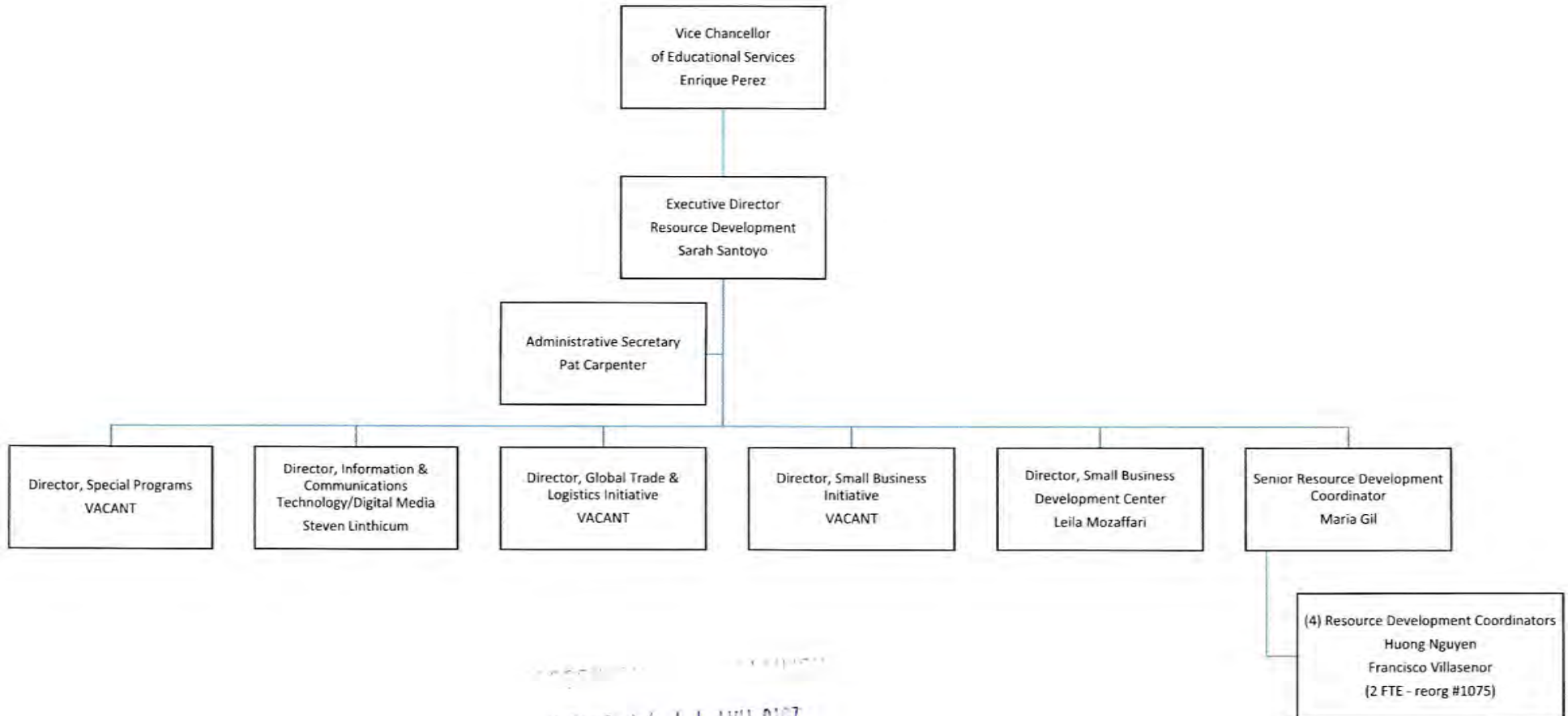
RECEIVED
 DISTRICT OFFICE/HUMAN RESOURCES
 2018 MAY 17 A 10:59

Please note: You are required to attach both current and proposed organization charts (highlighting all positions affected, both current and proposed) with this form.

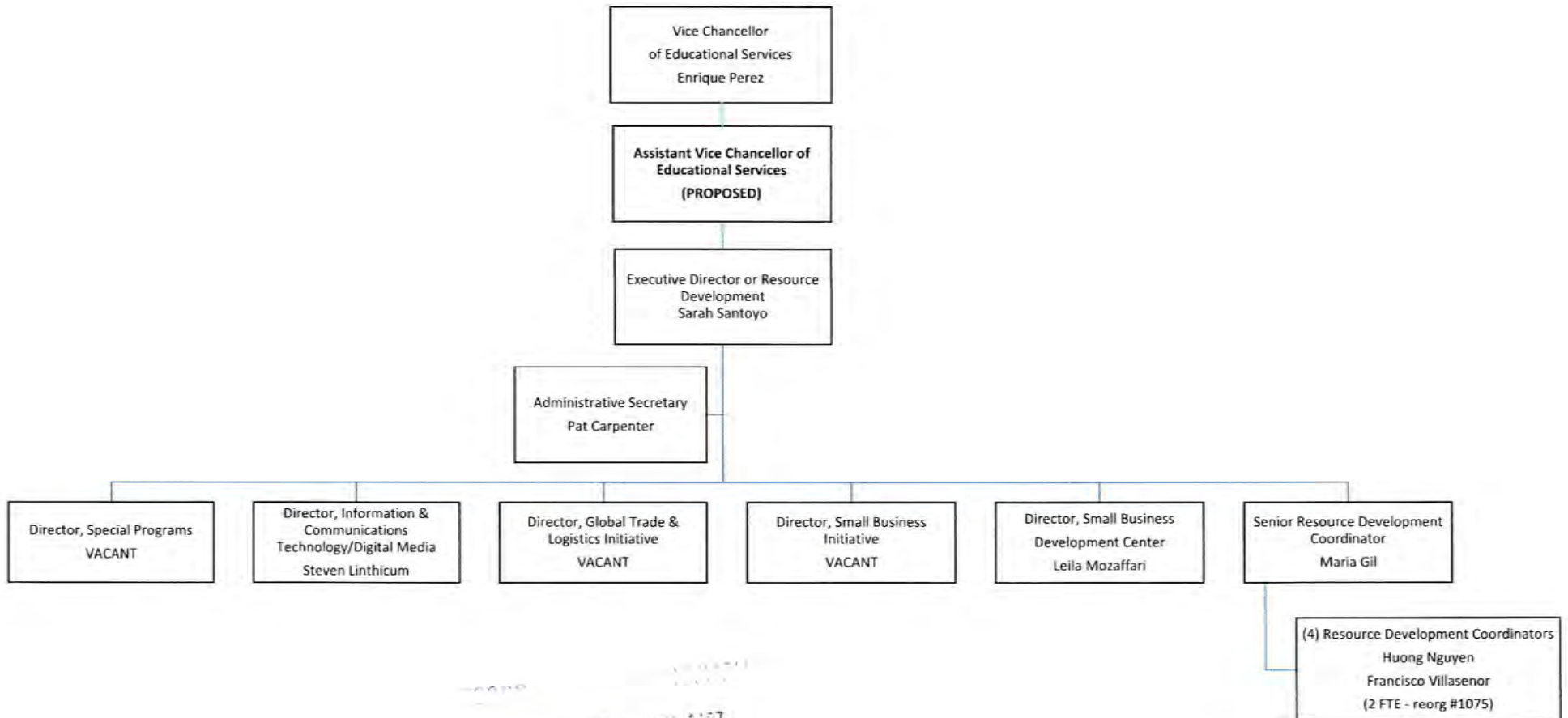
Submitted by (District Cabinet Member): [Signature] Date: 5-15-18

SIGNATURES AND/OR REVIEW DATES	
Human Resources (Signature/Date): <u>[Signature]</u> 5/17/18	Business Operations & Fiscal Services (Signature/Date): <u>[Signature]</u> 5/17/18
	Resource Development (Signature/Date – Only for Restricted Funds): <u>[Signature]</u> 5/17/18
COLLEGE POSITIONS	DISTRICT POSITIONS
President's Council Approval (Signature/Date):	Chancellor's Cabinet Approval (Signature/Date): <u>[Signature]</u> 5/29/18
Chancellor's Cabinet Approval (Signature/Date):	Chancellor's Council Approval (Signature/Date):
CSEA (Signature/Date):	CSEA (Signature/Date):

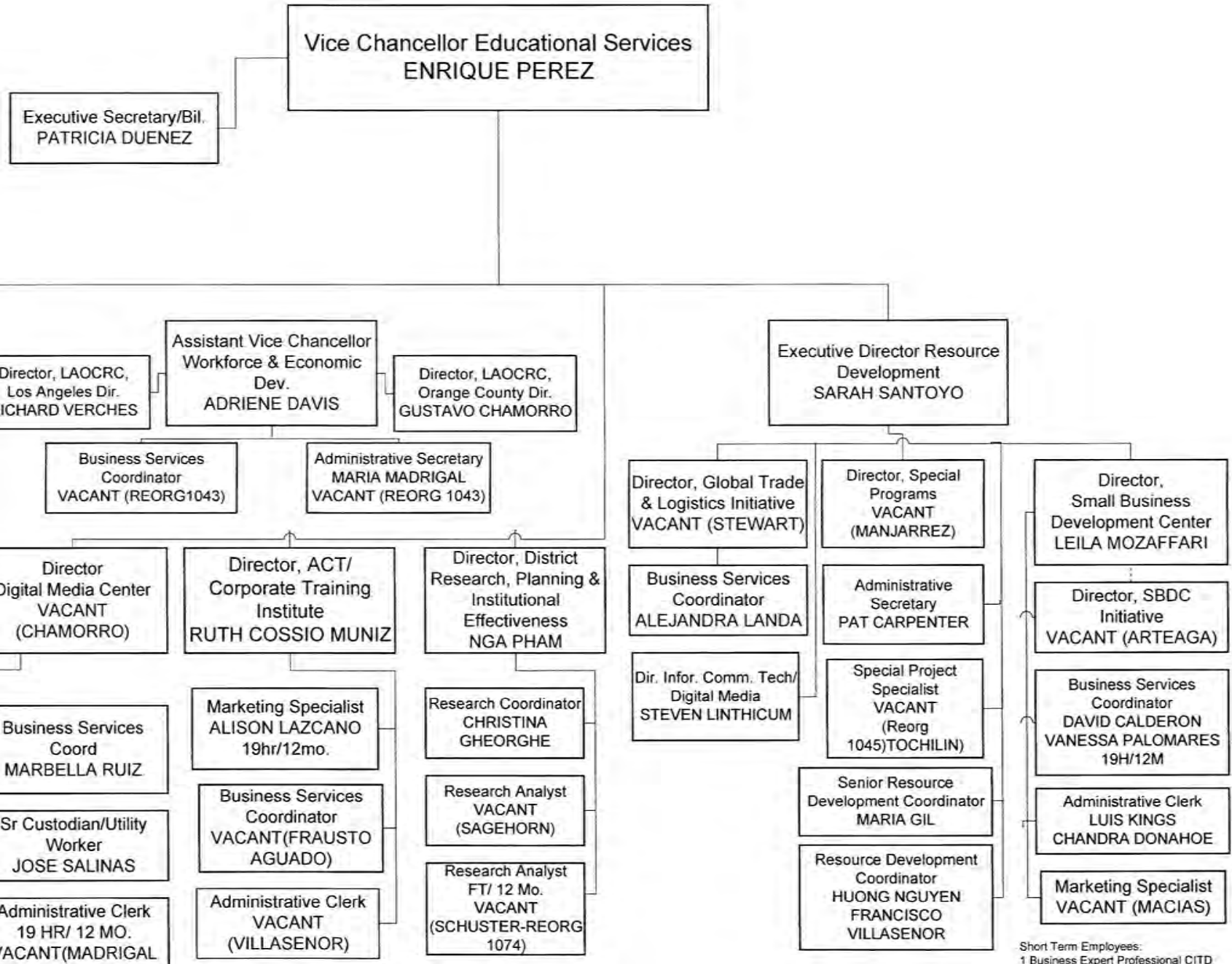
Organizational Chart – Resource Development (Current)



Organizational Chart – Resource Development (Proposed)



Rancho Santiago Community College District EDUCATIONAL SERVICES



Short Term Employees:
 1 Business Expert Professional CITD
 2 Business Expert Professional IWE
 3 Business Expert Professional II SBDC
 3 Business Expert Professional SBDC

RSCCD

FY 2018/2019

COST OF NEW POSITION - CLASSIFIED CONTRACT

POSITION TITLE	Assistant Vice Chancellor of Educational Services		
GRADE & STEP	MONTHLY RATE	NO OF MONTHS	ANNUAL COST
Grade A-4	\$ 12,698.12	12	\$ 152,377.43

SALARY RELATED TAX/BENEFITS	BENEFIT RATE	BENEFIT COST	
PERS	17.700%	26,970.81	
SOCIAL SECURITY	6.200%	9,447.40	
MEDICARE	1.450%	2,209.47	
UNEMPLOYMENT	0.050%	76.19	
WORKERS COMP	2.250%	3,428.49	
ACTIVE RET. INS. COST	3.630%	5,531.30	
TOTAL TAX & BENEFIT COST	31.280%	\$ 47,663.66	\$ 47,663.66
TOTAL SALARY & BENEFIT COST			\$ 200,041.09

FRINGE BENEFITS COST	BENEFIT RATE	BENEFIT COST	
FRINGE BENEFITS (CSEA only)		-	
SOCIAL SECURITY	6.200%	-	
MEDICARE	1.450%	-	
UNEMPLOYMENT	0.050%	-	
WORKERS COMP	2.250%	-	
ACTIVE RET. INS. COST	3.630%	-	
TOTAL FRINGE BENEFIT COST	13.580%	\$ -	\$ -

INSURANCE BENEFITS			
LIFE INSURANCE (ANNUAL OR \$50,000 minimum) (Annual Life Insurance X \$0.19/1000 X 12 Months)	\$ 152,377.43	347.42	
MEDICAL INSURANCE (see below)		32,091.72	
TOTAL INSURANCE COST		32,439.14	\$ 32,439.14

TOTAL COST OF POSITION	\$ 232,480.23
-------------------------------	----------------------

BENEFITS =	\$ 80,102.80
BENEFIT COST AS A PERCENT OF CONTRACT =	52.57%

Admn., Superv/Mang. & Conf. (including Fringe amount)	32,091.72
CSEA	26,974.32

Reorg#: _____
 Position Title: Assistant Vice Chancellor of Educational Services

Salary and Benefits

Date: 05/03/2018
 Prepared by: Maria Gil

FISCAL YEAR 2017/18 (May - June)

GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	Object									Total Benefit	TOTAL
							3215	3315	3325	3415		3435	3515	3615	3915		
							PERS	OASDHI	MEDI.	Health	Life	Ret. Fd (H & W)	SUI	WCI	Fringe		
12-2225-679000-53305-2110	Asst. Vice Chancellor of Ed. Svs. (A-4)	12,698.12	2.00	152,377.43	100%	26,396.24	3,944.29	1,574.57	368.25	5,348.62	57.90	921.88	12.70	571.42	0.00	12,799.62	38,195.86

05-03-18 11:00 AM

Reorg#: _____
 Position Title: Assistant Vice Chancellor of Educational Services

Salary and Benefits

Date: 05/03/2018
 Prepared by: Maria Gil

FISCAL YEAR 2018/19

Object: 3215 3315 3325 3415 3435 3515 3615 3915

GL Account String	Personnel	Monthly rate	Mths per Year	Annual Salary	%	Salary Amount	3215	3315	3325	3415		3435	3515	3615	3915	Total Benefit	TOTAL
							PERS	OASDHI	MEDI.	Health	Life	Ret. Fd (H & W)	SUI	WCI	Fringe		
12-2225-679000-53305-2110	Asst. Vice Chancellor of Ed. Svs. (A-4)	12,698.12	12.00	152,377.43	100%	152,377.43	17.700%	6.200%	1.450%	Health & Welfare		3.630%	0.050%	2.250%		80,102.80	232,480.23

2018-05-03 11:00 AM

Fiscal Year: 2018

PROJECT: 2225 - CTE SWP-Regional II Yr 1

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
12-2225-684000-53306-2110 Classified Management : LA/	320,064.00	0.00	0.00	0.00	320,064.00
12-2225-684000-53306-2130 Classified Employees : LA/O	108,594.00	0.00	0.00	0.00	108,594.00
12-2225-684000-53306-3115 STRS - Non-Instructional :	25,303.00	0.00	0.00	0.00	25,303.00
12-2225-684000-53306-3215 PERS - Non-Instructional :	49,455.00	0.00	0.00	0.00	49,455.00
12-2225-684000-53306-3315 OASDHI - Non-Instructional	17,295.00	0.00	0.00	0.00	17,295.00
12-2225-684000-53306-3325 Medicare - Non-Instructiona	6,298.00	0.00	0.00	0.00	6,298.00
12-2225-684000-53306-3415 H & W - Non-Instructional :	113,160.00	0.00	0.00	0.00	113,160.00
12-2225-684000-53306-3435 H & W - Retiree Fund Non-In	15,768.00	0.00	0.00	0.00	15,768.00
12-2225-684000-53306-3515 SUI - Non-Instructional : L	217.00	0.00	0.00	0.00	217.00
12-2225-684000-53306-3615 WCI - Non-Instructional : L	9,773.00	0.00	0.00	0.00	9,773.00
12-2225-684000-53306-3915 Other Benefits - Non-Instru	5,716.00	0.00	0.00	0.00	5,716.00
12-2225-684000-53306-5999 Special Project Holding Acc	150,256.00	0.00	0.00	0.00	150,256.00
Totals for DEPARTMENT: 53306 - LA/OC Regional Conso	821,899.00	0.00	0.00	0.00	821,899.00
12-2225-679000-53340-2110 Classified Management : Res	105,976.00	0.00	0.00	0.00	105,976.00
12-2225-679000-53340-2130 Classified Employees : Rese	65,729.00	0.00	0.00	0.00	65,729.00
12-2225-679000-53340-3215 PERS - Non-Instructional :	26,667.00	0.00	0.00	0.00	26,667.00
12-2225-679000-53340-3315 OASDHI - Non-Instructional	10,944.00	0.00	0.00	0.00	10,944.00
12-2225-679000-53340-3325 Medicare - Non-Instructiona	2,560.00	0.00	0.00	0.00	2,560.00
12-2225-679000-53340-3415 H & W - Non-Instructional :	55,503.00	0.00	0.00	0.00	55,503.00
12-2225-679000-53340-3435 H & W - Retiree Fund Non-In	6,407.00	0.00	0.00	0.00	6,407.00
12-2225-679000-53340-3515 SUI - Non-Instructional : R	89.00	0.00	0.00	0.00	89.00
12-2225-679000-53340-3615 WCI - Non-Instructional : R	3,972.00	0.00	0.00	0.00	3,972.00
12-2225-679000-53340-3915 Other Benefits - Non-Instru	4,820.00	0.00	0.00	0.00	4,820.00
Totals for DEPARTMENT: 53340 - Research	282,667.00	0.00	0.00	0.00	282,667.00
12-2225-675000-53345-5210 Conference Expenses : Resou	4,000.00	0.00	0.00	0.00	4,000.00
12-2225-675000-53345-5215 Online Training Courses : R	2,750.00	0.00	0.00	0.00	2,750.00
12-2225-679000-53345-2110 Classified Management : Res	143,980.00	0.00	0.00	0.00	143,980.00
12-2225-679000-53345-2130 Classified Employees : Reso	67,611.00	0.00	0.00	0.00	67,611.00
12-2225-679000-53345-3215 PERS - Non-Instructional :	38,299.00	0.00	0.00	0.00	38,299.00
12-2225-679000-53345-3315 OASDHI - Non-Instructional	13,481.00	0.00	0.00	0.00	13,481.00
12-2225-679000-53345-3325 Medicare - Non-Instructiona	3,153.00	0.00	0.00	0.00	3,153.00
12-2225-679000-53345-3415 H & W - Non-Instructional :	46,717.00	0.00	0.00	0.00	46,717.00
12-2225-679000-53345-3435 H & W - Retiree Fund Non-In	7,893.00	0.00	0.00	0.00	7,893.00
12-2225-679000-53345-3515 SUI - Non-Instructional : R	109.00	0.00	0.00	0.00	109.00
12-2225-679000-53345-3615 WCI - Non-Instructional : R	4,892.00	0.00	0.00	0.00	4,892.00
12-2225-679000-53345-3915 Other Benefits - Non-Instru	5,850.00	0.00	0.00	0.00	5,850.00
12-2225-679000-53345-4210 Books, Mags & Subscrip-Non-	500.00	0.00	0.00	0.00	500.00
12-2225-679000-53345-4610 Non-Instructional Supplies	1,000.00	0.00	0.00	0.00	1,000.00
12-2225-679000-53345-4710 Food and Food Service Suppl	500.00	0.00	0.00	0.00	500.00
12-2225-679000-53345-5100 Contracted Services : Resou	45,375.00	0.00	0.00	0.00	45,375.00
12-2225-679000-53345-5220 Mileage/Parking Expenses :	606.00	0.00	0.00	0.00	606.00
12-2225-679000-53345-5300 Inst Dues & Memberships : R	1,000.00	0.00	0.00	0.00	1,000.00
12-2225-679000-53345-5630 Maint Contract - Office Equ	1,200.00	0.00	0.00	0.00	1,200.00
12-2225-679000-53345-5845 Excess/Copies Usage : Reso	1,500.00	0.00	0.00	0.00	1,500.00
12-2225-679000-53345-5940 Reproduction/Printing Expen	1,500.00	0.00	0.00	0.00	1,500.00
12-2225-679000-53345-5950 Software License and Fees :	1,000.00	0.00	0.00	0.00	1,000.00
12-2225-679000-53345-6410 Equip-All Other >\$1,000<\$5,	2,000.00	0.00	0.00	0.00	2,000.00
12-2225-684000-53345-5100 Contracted Services : Resou	29,878,180.00	20,000.00	4,100,427.00	13.79	25,757,753.00
Totals for DEPARTMENT: 53345 - Resource Development	30,273,096.00	20,000.00	4,100,427.00	13.61	26,152,669.00
Totals for PROJECT: 2225 - CTE SWP-Regional II Yr 1	31,377,662.00	20,000.00	4,100,427.00	13.13	27,257,235.00

3/17

1/17

Fiscal Year: 2019

PROJECT: 2225 - CTE SWP-Regional II Yr 1

GL Account	Allocated Budget	Actual	Encumbrances	%Committed	Available
12-2225-684000-53306-2110 Classified Management : LA/	320,064.00	0.00	0.00	0.00	320,064.00
12-2225-684000-53306-2130 Classified Employees : LA/O	108,594.00	0.00	0.00	0.00	108,594.00
12-2225-684000-53306-3115 STRS - Non-Instructional :	25,303.00	0.00	0.00	0.00	25,303.00
12-2225-684000-53306-3215 PERS - Non-Instructional :	49,455.00	0.00	0.00	0.00	49,455.00
12-2225-684000-53306-3315 OASDHI - Non-Instructional	17,295.00	0.00	0.00	0.00	17,295.00
12-2225-684000-53306-3325 Medicare - Non-Instructiona	6,298.00	0.00	0.00	0.00	6,298.00
12-2225-684000-53306-3415 H & W - Non-Instructional :	113,160.00	0.00	0.00	0.00	113,160.00
12-2225-684000-53306-3435 H & W - Retiree Fund Non-In	15,768.00	0.00	0.00	0.00	15,768.00
12-2225-684000-53306-3515 SUI - Non-Instructional : L	217.00	0.00	0.00	0.00	217.00
12-2225-684000-53306-3615 WCI - Non-Instructional : L	9,773.00	0.00	0.00	0.00	9,773.00
12-2225-684000-53306-3915 Other Benefits - Non-Instru	5,716.00	0.00	0.00	0.00	5,716.00
12-2225-684000-53306-5999 Special Project Holding Acc	150,256.00	0.00	0.00	0.00	150,256.00
Totals for DEPARTMENT: 53306 - LA/OC Regional Conso	821,899.00	0.00	0.00	0.00	821,899.00
12-2225-679000-53340-2110 Classified Management : Res	105,976.00	0.00	0.00	0.00	105,976.00
12-2225-679000-53340-2130 Classified Employees : Rese	65,729.00	0.00	0.00	0.00	65,729.00
12-2225-679000-53340-3215 PERS - Non-Instructional :	26,667.00	0.00	0.00	0.00	26,667.00
12-2225-679000-53340-3315 OASDHI - Non-Instructional	10,944.00	0.00	0.00	0.00	10,944.00
12-2225-679000-53340-3325 Medicare - Non-Instructiona	2,560.00	0.00	0.00	0.00	2,560.00
12-2225-679000-53340-3415 H & W - Non-Instructional :	55,503.00	0.00	0.00	0.00	55,503.00
12-2225-679000-53340-3435 H & W - Retiree Fund Non-In	6,407.00	0.00	0.00	0.00	6,407.00
12-2225-679000-53340-3515 SUI - Non-Instructional : R	89.00	0.00	0.00	0.00	89.00
12-2225-679000-53340-3615 WCI - Non-Instructional : R	3,972.00	0.00	0.00	0.00	3,972.00
12-2225-679000-53340-3915 Other Benefits - Non-Instru	4,820.00	0.00	0.00	0.00	4,820.00
Totals for DEPARTMENT: 53340 - Research	282,667.00	0.00	0.00	0.00	282,667.00
12-2225-675000-53345-5210 Conference Expenses : Resou	4,000.00	0.00	0.00	0.00	4,000.00
12-2225-675000-53345-5215 Online Training Courses : R	2,750.00	0.00	0.00	0.00	2,750.00
12-2225-679000-53345-2110 Classified Management : Res	143,980.00	0.00	0.00	0.00	143,980.00
12-2225-679000-53345-2130 Classified Employees : Reso	67,611.00	0.00	0.00	0.00	67,611.00
12-2225-679000-53345-3215 PERS - Non-Instructional :	38,299.00	0.00	0.00	0.00	38,299.00
12-2225-679000-53345-3315 OASDHI - Non-Instructional	13,481.00	0.00	0.00	0.00	13,481.00
12-2225-679000-53345-3325 Medicare - Non-Instructiona	3,153.00	0.00	0.00	0.00	3,153.00
12-2225-679000-53345-3415 H & W - Non-Instructional :	46,717.00	0.00	0.00	0.00	46,717.00
12-2225-679000-53345-3435 H & W - Retiree Fund Non-In	7,893.00	0.00	0.00	0.00	7,893.00
12-2225-679000-53345-3515 SUI - Non-Instructional : R	109.00	0.00	0.00	0.00	109.00
12-2225-679000-53345-3615 WCI - Non-Instructional : R	4,892.00	0.00	0.00	0.00	4,892.00
12-2225-679000-53345-3915 Other Benefits - Non-Instru	5,850.00	0.00	0.00	0.00	5,850.00
12-2225-679000-53345-4210 Books, Mags & Subscrip-Non-	500.00	0.00	0.00	0.00	500.00
12-2225-679000-53345-4610 Non-Instructional Supplies	1,000.00	0.00	0.00	0.00	1,000.00
12-2225-679000-53345-4710 Food and Food Service Suppl	500.00	0.00	0.00	0.00	500.00
12-2225-679000-53345-5100 Contracted Services : Resou	45,375.00	0.00	0.00	0.00	45,375.00
12-2225-679000-53345-5220 Mileage/Parking Expenses :	606.00	0.00	0.00	0.00	606.00
12-2225-679000-53345-5300 Inst Dues & Memberships : R	1,000.00	0.00	0.00	0.00	1,000.00
12-2225-679000-53345-5630 Maint Contract - Office Equ	1,200.00	0.00	0.00	0.00	1,200.00
12-2225-679000-53345-5845 Excess/Copies Useage : Reso	1,500.00	0.00	0.00	0.00	1,500.00
12-2225-679000-53345-5940 Reproduction/Printing Expen	1,500.00	0.00	0.00	0.00	1,500.00
12-2225-679000-53345-5950 Software License and Fees :	1,000.00	0.00	0.00	0.00	1,000.00
12-2225-679000-53345-6410 Equip-All Other >\$1,000<\$5,	2,000.00	0.00	0.00	0.00	2,000.00
12-2225-684000-53345-5100 Contracted Services : Resou	29,878,180.00	20,000.00	4,100,427.00	13.79	25,757,753.00
Totals for DEPARTMENT: 53345 - Resource Development	30,273,096.00	20,000.00	4,100,427.00	13.61	26,152,669.00
Totals for PROJECT: 2225 - CTE SWP-Regional II Yr 1	31,377,662.00	20,000.00	4,100,427.00	13.13	27,257,235.00

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RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET CHANGE FORM

For Accounting Use

FISCAL YEAR: 2017/2018

FUND TRANSFER NUMBER: _____

TO: **FISCAL SERVICES**

PROCESS DATE: _____

FROM: _____ / District/Resource Development
Signature - Administrator College - Department Name

ENTERED BY: _____

DATE: 5/3/2018

It is requested that changes to budgeted funds be made as listed below:

COPY ONLY

CREDIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
12	2225	679000	53345	2110	\$25,397.00
12	2225	679000	53345	3215	\$3,944.00
12	2225	679000	53345	3315	\$1,575.00
12	2225	679000	53345	3325	\$368.00
12	2225	679000	53345	3415	\$5,407.00
12	2225	679000	53345	3435	\$922.00
12	2225	679000	53345	3515	\$13.00
12	2225	679000	53345	3615	\$571.00
TOTAL					\$38,197.00

DEBIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
12	2225	679000	53305	2110	\$25,397.00
12	2225	679000	53305	3215	\$3,944.00
12	2225	679000	53305	3315	\$1,575.00
12	2225	679000	53305	3325	\$368.00
12	2225	679000	53305	3415	\$5,407.00
12	2225	679000	53305	3435	\$922.00
12	2225	679000	53305	3515	\$13.00
12	2225	679000	53305	3615	\$571.00
TOTAL					\$38,197.00

Reason for Change: Allocate funds for salary and benefit costs for proposed reorg Asst. Vice Chancellor Educational Services (May-June)

Approval Signatures:

Resource Development (for Special Projects only) Date

President or Vice President Date

Fiscal Administrator Date

Contact Person: Sarah Santoyo (714) 480-7466
Name Phone No.

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET CHANGE FORM

For Accounting Use

FISCAL YEAR: **2018/19**

FUND TRANSFER NUMBER: _____

TO: **FISCAL SERVICES**

PROCESS DATE: _____

FROM: _____ / District/Resource Development
Signature - Administrator College - Department Name

ENTERED BY: _____

DATE: 5/3/2018

COPY ONLY

It is requested that changes to budgeted funds be made as listed below:

CREDIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
12	2225	679000	53345	2110	\$143,980.00
12	2225	679000	53345	3215	\$26,060.00
12	2225	679000	53345	3315	\$9,183.00
12	2225	679000	53345	3325	\$2,147.00
12	2225	679000	53345	3415	\$16,653.00
12	2225	679000	53345	3435	\$5,376.00
12	2225	679000	53345	3515	\$74.00
12	2225	679000	53345	3615	\$3,332.00
12	2225	679000	53345	3915	\$4,125.00
12	2225	679000	53345	5100	\$21,551.00
TOTAL					\$232,481.00

DEBIT

Fund XX	Project XXXX	TOPS XXXXXX	Department XXXXX	Object XXXX	Amount
12	2225	679000	53305	2110	\$152,378.00
12	2225	679000	53305	3215	\$26,971.00
12	2225	679000	53305	3315	\$9,447.00
12	2225	679000	53305	3325	\$2,210.00
12	2225	679000	53305	3415	\$32,439.00
12	2225	679000	53305	3435	\$5,531.00
12	2225	679000	53305	3515	\$76.00
12	2225	679000	53305	3615	\$3,429.00
TOTAL					\$232,481.00

Reason for Change: Allocate funds for salary and benefit costs for proposed reorg Asst. Vice Chancellor Educational Services (FY 2018/19)

Approval Signatures: _____

Resource Development (for Special Projects only) _____ Date

President or Vice President _____ Date

Contact Person: Sarah Santoyo (714) 480-7466
Name Phone No.

Fiscal Administrator _____ Date

ASSISTANT VICE CHANCELLOR, EDUCATIONAL SERVICES

CLASS SUMMARY

Immediately responsible to the Vice Chancellor of Educational Services for the administration of special programs, including direct administration of fiscal agent special programs; analyzes, identifies, publicizes and procures resources and special funding opportunities for District and college programs; oversees the development of project proposals and monitors administration of programs to ensure conformity with funding source regulations and requirements; supervises managers of grant-funded programs; assesses and reports District progress toward achieving its mission; provides staff support to the Vice Chancellor and staff; recommends new and revised policies in related areas; designs systems, processes and procedures for awarding grant funds to sub-recipients and contracting with vendors and consultants; tracks performance, expenditures, and compliance for sub-recipients and contractors; oversees production of scheduled and ad hoc grant performance and financial reports for the Chancellor's Office, the Vice Chancellor, District leaders, and other stakeholders; develops guidance documents, provides technical assistance, and conducts presentations (e.g., in-person meetings, panel presentations, webinars) for fiscal agent special programs; provides consultation to the CCCCCO and the District to inform decision-making and improve grant management operations; coordinates with district departments to align the fiscal agent role with district policies and procedures to ensure an effective and efficient system that is compliant with CCCCCO requirements, standards and expectations and district policies and procedures; serves in an educational leadership position on local and state levels; and performs special projects and other duties as assigned.

REPRESENTATIVE DUTIES

- Design systems, processes and procedures to maintain efficient and effective grant management operations that are compliant with funding regulations and requirements and District policies and procedures. Requires a thorough knowledge of grant development, program design, and grant management; knowledge of CCCCCO workforce and economic development initiatives, grant terms and conditions, operational systems; as well as extensive knowledge of community college fiscal, accounting, purchasing, resource development, and human resource policies, procedures and operational systems.
- Responsible for or effectively recommends the hire, transfer, suspension, lay-off, recall, promotion, assignment, discipline, training, professional development, assignment, direction and evaluation of work, and adjustment of grievances of managers and classified staff assigned to the resource development department; also responsible for compliance with District policies, rules and regulations regarding personnel, and evaluation of the performance of assigned staff, providing direction and assistance wherever a need for improvement is identified.
- Provide consultation and technical expertise to the CCCCCO, administrators and outside agencies concerning grant development, design and management; respond to inquiries and provide detailed information concerning fiscal agent funds, budgets, transactions, records,

standards, principles, processes, procedures and regulations; respond to inquiries on the performance of workforce and economic development directors and programs funded by the CCCCO.

- Develop a standardized system of communication, orientation, and guidance for workforce and economic development program directors funded by the CCCCO and their supervisors. This may include designing and creating content for manuals, guidance documents, operational resources, web postings, FAQs, YouTube videos, PowerPoint presentations, etc. Produce resources and materials to keep the website designated by the CCCCO updated with new and updated materials for fiscal agent special programs.
- Attend Chancellor's Office Extended Ops meetings and prepare and review the fiscal agent special programs portfolio, including annualized process calendar, status on deliverables, succession and performance risks and mitigation strategies, commendations, vacancies.
- Substantial responsibility for assuring timely and accurate reporting and accounting for funding of programs and related reports.
- For fiscal agent special programs, design and conduct orientation to on-board workforce and economic development directors funded by the CCCCO and their supervisors; monitor their performance by tracking progress on their workplans, reviewing quarterly reports, and reviewing evaluations and coaching plans.
- Ensure that individual development plans are create where gaps exist in effective-in-role and knowledge-in-role of all economic and workforce development initiative directors funded by CCCCO grant programs. Monitor performance for achievement of improvement targets.
- Manage fiscal agent grant funds to ensure expenditures are in line with quarterly spending targets, are in compliance with grant terms and conditions. This may include maintaining sub-budgets for workforce and economic development directors.

REQUIRED SKILLS AND QUALIFICATIONS

Minimum Qualifications: Possesses a master's degree and at least five years of administrative experience in grant management and resource development in a comparable public entity.

Required Skills:

- Ability to resolve problems, analyze and apply laws, regulations, theories and methodology, and program specifications, plan and evaluate activities, research and programs, research, analyze, apply and articulate results, identify funding and program opportunities, procure and implement programs, build consensus, and supervise staff.
- Ability to communicate effectively with diverse audiences.
- Ability to design and implement operational systems involving multiple colleges, districts, partners, stakeholders and regions.

Scope of 'Key Talent' Administration & Sector Strategy Fiscal Agent

This document contains general instructions, procedures, formats, and timelines for submitting project applications to the California Community Colleges Chancellor's Office (CCCCO). Applications must be submitted using the format and sequence described herein.

The Chancellor's Office is soliciting districts for this RFA that are qualified to serve as the **'Key Talent' Administration & Sector Strategy Fiscal Agent** to provide two distinct interrelated scopes of work:

Key Talent Administration scope of work

- Provide a Key Talent Administrator, who at the direction of the Chancellor's Office especially the WEDD Vice Chancellor and Dean of Sector Strategy, will provide standardized and consistent personnel management practices and processes for Key Talents -- such as onboarding of Supervisors of Record, onboarding of Key Talents, 360 degree evaluation/coaching/and performance management of Key Talents, assurance that annual workplans and quarterly reports are submitted by all Key Talents, offboarding of Key Talents, and assure that individual development plans are created where gaps exist in effective-in-role and knowledge-in-role of all Key Talents. This Key Talent Administrator does not shape the content of the work of Key Talents but rather to make sure administrative processes are delivered in a consistent standardized way to ensure the effectiveness and efficacy of all those in Key Talent roles.
 - While the fiscal agent scope of work pertains initially to Deputy Sector Navigator roles, the Key Talent Administration scope applies to all roles designated as Key Talent by the Chancellor's Office, including Statewide Sector Navigators, Regional Consortia Chairs/Vice Chairs, Technical Assistance Providers (including the Labor Market Research Centers of Excellence-and Regional Consortia Chair/Vice Chair roles.
 - (refer to Appendix G for specific roles and responsibilities related to onboarding).
- It is the Key Talent Administrator's role to keep this site updated: <http://doingwhatmatters.cccco.edu/ForWEDDGrantees/OnboardingforWEDDGrantees.aspx>. All new and updated materials, like onboarding checklist of Supervisors of Record and onboarding checklist for new Key Talents as developed by the Key Talent Administrator will live at this website. The Key Talent Administrator will not develop any independent website.
- As staffing changes to Key Talent roles occur, the Key Talent Administrator will keep this web directory updated: <http://doingwhatmatters.cccco.edu/Contact.aspx>.
- If the Key Talent Administrator needs additional web pages, he/she is to secure those services from the Technical Assistance Provider of Communications listed at <http://doingwhatmatters.cccco.edu/Contact.aspx>.
- The Administrator has no discretionary authority on any dollars awarded under this RFA other than up to \$250,000. The Key Talent Administrator will not use any of the \$250,000 to hire any staff but will instead use the dollars to retain vendor services as agreed upon by the Chancellor's Office, such as the Applied Learning Science, and for miscellaneous travel and business expenses.
- The Key Talent Administrator will subcontract with Applied Learning Science (until the Chancellor's Office determines otherwise) for the administration of the 360 performance feedback and individualized coaching for all Key Talent on a regular rotating schedule.

- Workplans and quarterly reporting is to be submitted into tools as provided by the Chancellor's Office.
- The Key Talent Administrator shall team with the Fiscal Agent Specialist to perform this RFA, informing the Fiscal Agent Specialist when to initiate and stop subcontracting.
- The Key Talent Administrator will attend all Chancellor's Office Extended Operations Meetings of the Chancellor's Office and standing Key Talent Review meetings (either weekly, bi-weekly or monthly) with the Chancellor's Office where the Administrator will review the Key Talent Administration & Fiscal Agent portfolio, including the annualized process calendar, status on deliverables, succession and performance risks and mitigation strategies, commendations, vacancies (which will be backfilled without an RFA vs which require an RFA), etc.
- The Key Talent Administrator is a 100% full time role.

Sector Strategy Fiscal Agent scope of work

- Provide a Fiscal Agent Specialist as the single point of contact to oversee the financial details of this RFA, to process transitions, and to monitor/audit funds.
- The Fiscal Agent Specialist will be 100% time and act as a team with the Key Talent Administrator.
- While other processes will determine which person will serve in a Key Talent role, once decided, the Fiscal Agent Specialist shall establish subcontracts to retain those persons. In most cases, these persons reside within colleges/districts whose 100% time must be bought out according to terms and conditions established by the Chancellor's Office. The maximum value of the subcontracts for Key Talents are centrally set by the Chancellor's Office and the Fiscal Agent will have no ability to modify those amounts. The initial Key Talent roles to be subcontracted are the Deputy Sector Navigators, but in the future, the Chancellor's Office may seek to transition Statewide Sector Navigator roles, some or all of the Technical Assistance Provider roles (including the Labor Market Research Centers of Excellence and K14 Pathway Coordinators) and potentially the Regional Consortia Chair/Vice Chairs under this fiscal agent vehicle for subcontracting.
 - All Deputy Sector Navigator subcontracts, where existing persons are continuing on in their role, must be executed within 30 days of approval of award of this RFA by the Board of Governors. The remaining subcontracts can be executed within 60 days of approval of award by the Board of Governors.
 - District must be able to execute on new subcontracts to procure Deputy Sector Navigators within 30 days after formal notification.
- All Key Talents subcontracts cover salary/benefits and some discretionary budget for expenses, travel and programming. The subcontract can move the discretionary budget to the Key Talent's college/district for processing. Or, in some cases where their college/district has unsupportive business processes, the Fiscal Agent Specialist will up an account whereby Key Talents can draw upon their allowable discretionary budgets *without additional layers of approval* to commission work, process mini-grants (e.g., Industry Sector Projects In Common (ISPIC)), and undertake other efforts related to their workplan.
- The Fiscal Agent Specialist may be tasked to augment these accounts (or set up additional accounts) as funds become available from the Employment Travel Panel (ETP), K12 Strong Workforce funds, Economic & Workforce Development (EWD) program project-in-common funds, philanthropic, and other sources as a way to braid resources in support of sector strategy.



Chancellor's Office, California Community Colleges

Division of Workforce and Economic Development

Request for Applications

RFA Instructions, RFA Specification, and Terms & Conditions

Program

Key Talent Administration & Sector Strategy Fiscal Agent RFA

RFA Specification Number

18-250-001

Funding Fiscal Year

2018-2019

Total Funds Available

Up to \$17,800,000

Funding Source

Economic and Workforce Development Program: Senate Bill 1402;
Strong Workforce Program (Section 88820, Education Code)

RFA Release Date: Monday, March 12, 2018

Application Deadline

Applications must be received electronically (PDF format) at the Chancellor's Office via email to DSNEWD@cccco.edu by **5:00 p.m. on Friday, April 6, 2018.**

Questions Deadline

Written questions concerning the specifications in this Request for Applications must be submitted by **Friday, March 23, 2018**, via e-mail to: DSNEWD@cccco.edu

Bidder's Conference: Wednesday March 19, 2018, at 2:00 P.M.

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Instructions

This section MUST be followed in developing the applications and implementing the projects.

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Appendix A

- Article I: Program-Specific Legal Terms and Conditions
- Article II: Standard Legal Terms and Conditions

Appendix B

- Application Forms (Excel Workbook)

Appendix C

- Guidelines, Definitions and Allowable Expenditures

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- Strong Workforce Program Metrics

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- Sector Specific Objectives 2018-19

Appendix F

- Supervisor of Record Certification Roles and Responsibilities for Onboarding of Project Directors/Key Talent

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- Deputy Sector Navigator (DSN) Roles and Responsibilities/Minimum Qualifications 2018-2019

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- Centers of Excellence Roles and Responsibilities/Minimum Qualifications 2018-2019

Chancellor's Office, California Community Colleges

RFA Instructions

A. Introduction

To ensure a strong economic future for California, the Chancellor's Office Workforce & Economic Division (WEDD) works to ensure that the State has a strong workforce to fuel our many regional economies and to advance social mobility.

The workforce mission of the California Community Colleges has undergone a significant turnaround, from an afterthought to a policy priority, growing from \$100 million to \$900 million in funding over the past six years under *Doing What MATTERS for Jobs and Economy* (a.k.a., DWM). The goals of the Doing What MATTERS for Jobs and the Economy (DWM) framework are as follows: to supply in-demand skills for employers, create relevant career pathways and stackable credentials, promote student success, and get Californians into open jobs. Key activities under this framework include: a focus on regional priority/emergent sectors and industry clusters (to be referred to simply as "sectors"); take effective practices to scale; integrate and leverage programming between funding streams; promote common metrics for student success; remove structural barriers to timely execution. It is the intent of the CCCCO Workforce and Economic Development Division (WEDD), wherever possible, to target incentive funds against three thematic areas in support of this framework: regions, sectors, and technical assistance.

The \$900 million in braided funds braided under DWM now includes the following categoricals: Strong Workforce Program, Perkins, Adult Education Block Grant, Economic & Workforce Development Program, Nursing Program, Apprenticeship RSI, and California Apprenticeship Innovation. In 2017, the system adopted [Vision for Success](#) under Chancellor Oakley and set aspirational quantitative goals for the California Community Colleges to be achieved by 2022. Furthermore, the system introduced Guided Pathways, a campus-focused framework with common elements akin to DWM's approach to career pathways that encourage further braiding of funds and effort to engender student success.

Retaining 'Key Talents' as a Core Strategy

Five years ago, in an effort to improve student success with workforce outcomes, the Chancellor's Office Workforce & Economic Division established a DWM strategy of securing 'Key Talents' to perform specific functions in the community college workforce ecosystem: Statewide Sector Navigators & Deputy Sector Navigators, Regional Consortia Chairs/Vice Chairs, and Technical Assistance Providers (a.k.a., TAPs).

The Chancellor's Office borrowed from a venture capital model by investing in persons for Key Talent roles and allowing these individuals to become "intrapreneurs" to solve collective problems. Key Talent bring their subject matter knowledge, abilities and networks, and use their relationship and other skills to get things accomplished on behalf of the Chancellor's Office agenda. While Key Talent are hosted by a District who serves as their "Supervisor of Record," their scope of work is driven by the Chancellor's Office through the terms of the grant award. To help them be effective in their role, the Chancellor's Office requires all Key Talents

to participate in regular in-service, attend standing coordination meetings (e.g., Extended Operations meetings and/or sector-specific meetings), and undergo 360-degree feedback and 'quality of service' coaching. Hiring parameters of Key Talent must meet Chancellor Office-provided requirements (Appendices G & H) and as stipulated in the RFA.

- See list of Statewide Sector Navigators and Deputy Sector Navigators at <http://doingwhatmatters.cccco.edu/Contact.aspx#sectors>
- See list of Regional Consortia Chairs/Vice Chairs at <http://doingwhatmatters.cccco.edu/Contact.aspx#regions>
- See list of Technical Assistance Providers: <http://doingwhatmatters.cccco.edu/Contact.aspx#forgrantees>

Appendices G and H describe the roles and responsibilities for Centers of Excellence Director Technical Assistance Provider (TAP), and the Deputy Sector Navigator positions.

2018-19 Innovations to the Key Talent Strategy

The system's workforce innovations has received notice and is often studied by other states and countries. However, achieving continuous improvement challenges the Chancellor's Workforce & Economic Development Division to look for opportunities to attain improvement. Knowing the Economic and Workforce Development (EWD) program would enter a new authorization cycle in 2018-19, the Chancellor's Office evaluated its sector strategy in general and deployment of Key Talents thus far.

The Chancellor's Workforce & Economic Development Division examined the summary insights from the 360-degree feedback administered for all Statewide Sector Navigators and Deputy Sector Navigators, one-on-one discussions with almost all Sector Navigators and Deputy Sector Navigators, extensive conversations with the Chief Instructional Officers executive committee, deliberations with the WEDPAC/EDPAC advisory committee and DWM Extended Operations team, and reviewed EWD evaluations findings, etc.

After synthesizing all of these inputs, the following innovations will be introduced in the 2018-19 year RFA:

- ***The Sector Navigator is to keep Chief Instructional Officers informed within regions that have prioritized the sector*** in order to keep them informed of labor market development, make available best practices/models for replication, update them on DSN activities on their campus, and garner quality of service feedback.
- In order to standardize personnel management practices pertinent to Key Talent -- such as onboarding of Supervisors of Record, onboarding of Key Talents, 360 degree evaluation/coaching/and performance management of Key Talents, professional development of Key Talents, expense reimbursement management, grant and mini grant management, funds processing, and so forth, ***the Chancellor's Office will RFA for a 'Key Talent' Administration & Sector Strategy Fiscal Agent.***

Scope of 'Key Talent' Administration & Sector Strategy Fiscal Agent

This document contains general instructions, procedures, formats, and timelines for submitting project applications to the California Community Colleges Chancellor's Office (CCCCO). Applications must be submitted using the format and sequence described herein.

The Chancellor's Office is soliciting districts for this RFA that are qualified to serve as the **'Key Talent' Administration & Sector Strategy Fiscal Agent** to provide two distinct interrelated scopes of work:

Key Talent Administration scope of work

- Provide a Key Talent Administrator, who at the direction of the Chancellor's Office especially the WEDD Vice Chancellor and Dean of Sector Strategy, will provide standardized and consistent personnel management practices and processes for Key Talents -- such as onboarding of Supervisors of Record, onboarding of Key Talents, 360 degree evaluation/coaching/and performance management of Key Talents, assurance that annual workplans and quarterly reports are submitted by all Key Talents, offboarding of Key Talents, and assure that individual development plans are created where gaps exist in effective-in-role and knowledge-in-role of all Key Talents. This Key Talent Administrator does not shape the content of the work of Key Talents but rather to make sure administrative processes are delivered in a consistent standardized way to ensure the effectiveness and efficacy of all those in Key Talent roles.
 - While the fiscal agent scope of work pertains initially to Deputy Sector Navigator roles, the Key Talent Administration scope applies to all roles designated as Key Talent by the Chancellor's Office, including Statewide Sector Navigators, Regional Consortia Chairs/Vice Chairs, Technical Assistance Providers (including the Labor Market Research Centers of Excellence-and Regional Consortia Chair/Vice Chair roles.
 - (refer to Appendix G for specific roles and responsibilities related to onboarding).
- It is the Key Talent Administrator's role to keep this site updated: <http://doingwhatmatters.cccco.edu/ForWEDDGrantees/OnboardingforWEDDGrantees.aspx>. All new and updated materials, like onboarding checklist of Supervisors of Record and onboarding checklist for new Key Talents as developed by the Key Talent Administrator will live at this website. The Key Talent Administrator will not develop any independent website.
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- If the Key Talent Administrator needs additional web pages, he/she is to secure those services from the Technical Assistance Provider of Communications listed at <http://doingwhatmatters.cccco.edu/Contact.aspx>.
- The Administrator has no discretionary authority on any dollars awarded under this RFA other than up to \$250,000. The Key Talent Administrator will not use any of the \$250,000 to hire any staff but will instead use the dollars to retain vendor services as agreed upon by the Chancellor's Office, such as the Applied Learning Science, and for miscellaneous travel and business expenses.
- The Key Talent Administrator will subcontract with Applied Learning Science (until the Chancellor's Office determines otherwise) for the administration of the 360 performance feedback and individualized coaching for all Key Talent on a regular rotating schedule.

- Workplans and quarterly reporting is to be submitted into tools as provided by the Chancellor's Office.
- The Key Talent Administrator shall team with the Fiscal Agent Specialist to perform this RFA, informing the Fiscal Agent Specialist when to initiate and stop subcontracting.
- The Key Talent Administrator will attend all Chancellor's Office Extended Operations Meetings of the Chancellor's Office and standing Key Talent Review meetings (either weekly, bi-weekly or monthly) with the Chancellor's Office where the Administrator will review the Key Talent Administration & Fiscal Agent portfolio, including the annualized process calendar, status on deliverables, succession and performance risks and mitigation strategies, commendations, vacancies (which will be backfilled without an RFA vs which require an RFA), etc.
- The Key Talent Administrator is a 100% full time role.

Sector Strategy Fiscal Agent scope of work

- Provide a Fiscal Agent Specialist as the single point of contact to oversee the financial details of this RFA, to process transitions, and to monitor/audit funds.
- The Fiscal Agent Specialist will be 100% time and act as a team with the Key Talent Administrator.
- While other processes will determine which person will serve in a Key Talent role, once decided, the Fiscal Agent Specialist shall establish subcontracts to retain those persons. In most cases, these persons reside within colleges/districts whose 100% time must be bought out according to terms and conditions established by the Chancellor's Office. The maximum value of the subcontracts for Key Talents are centrally set by the Chancellor's Office and the Fiscal Agent will have no ability to modify those amounts. The initial Key Talent roles to be subcontracted are the Deputy Sector Navigators, but in the future, the Chancellor's Office may seek to transition Statewide Sector Navigator roles, some or all of the Technical Assistance Provider roles (including the Labor Market Research Centers of Excellence and K14 Pathway Coordinators) and potentially the Regional Consortia Chair/Vice Chairs under this fiscal agent vehicle for subcontracting.
 - All Deputy Sector Navigator subcontracts, where existing persons are continuing on in their role, must be executed within 30 days of approval of award of this RFA by the Board of Governors. The remaining subcontracts can be executed within 60 days of approval of award by the Board of Governors.
 - District must be able to execute on new subcontracts to procure Deputy Sector Navigators within 30 days after formal notification.
- All Key Talents subcontracts cover salary/benefits and some discretionary budget for expenses, travel and programming. The subcontract can move the discretionary budget to the Key Talent's college/district for processing. Or, in some cases where their college/district has unsupportive business processes, the Fiscal Agent Specialist will up an account whereby Key Talents can draw upon their allowable discretionary budgets *without additional layers of approval* to commission work, process mini-grants (e.g., Industry Sector Projects In Common (ISPIC)), and undertake other efforts related to their workplan.
- The Fiscal Agent Specialist may be tasked to augment these accounts (or set up additional accounts) as funds become available from the Employment Travel Panel (ETP), K12 Strong Workforce funds, Economic & Workforce Development (EWD) program project-in-common funds, philanthropic, and other sources as a way to braid resources in support of sector strategy.

- The Fiscal Agent Specialist shall have responsibility to monitor and audit use of funds, and raise to the Chancellor's Office and Supervisors of Record issues of fraud or risk management should they arise. The Fiscal Agent Specialist shall work on remedies these issues at the request of the Chancellor's Office.
- Investments including statewide and regional grants and mini-grants focused on the sector specific needs of colleges in collaboration with regional business and industry.
- To fund the ecosystem of Deputy Sector Navigators in support of regional economic priorities.
- The Key Talent Administrator will attend all Chancellor's Office Extended Operations Meetings of the Chancellor's Office and standing Key Talent Administration & Fiscal Agent portfolio (either weekly, bi-weekly or monthly) with the Chancellor's Office where the Fiscal Agent Specialist will review each Key Talent's budgets, projections vs actuals, contracting status, payment status, risks and mitigation strategies, etc.

A qualified district must be able to perform both the above scopes of work and should possess the following attributes:

- ✓ Experience in achieving a rapid and effective start up and implementation of fiscal agent responsibilities for grants/contracts.
- ✓ Experience in achieving timely and efficient management and payment of subcontracts and mini-grants for projects.
- ✓ Experience administering subcontracts and mini-grants with multiple project stakeholders and subcontractors.
- ✓ District rules and procedures provide the administrative flexibility to be able to maintain existing CCCCO contractors to ensure current programs and initiatives are not disrupted.
- ✓ District rules and procedures permit the fiscal agent grant to be able to enter into contracts for goods and services that are responsive to the needs of the CCCCO.
- ✓ District has processes to inform Chancellor's Office representatives and subcontractors/payees regarding the status of payments, fiscal requirements, barriers to payment, and any other grant-related information
- ✓ District has an effective problem solving mechanism to address any issues related to timely payments, contract issues, and other fiscal matters

Subcontracts to retain Deputy Sector Navigators and Centers of Excellence Directors must include and enforce Appendix F terms and conditions, and Appendices G & H for Roles and Responsibilities of Key Talent.

B. Funding Sources

Industry Sector Projects in Common (ISPIC)

In order to fulfill Strong Workforce Task Force Recommendation "*Develop and broadly publicize industry-informed career pathways that prepare students for jobs needed within the regional labor market,*" the Chancellor's Office has established a strategy referred to as "industry sector projects in-common" (ISPIC) across the state or in multi-regions. In order to identify opportunities that bring SN and DSN-seeded programs to scale, the SNs and DSNs will collaborate with colleges and Regional Consortiums and be able to match a Strong Workforce Program investment from a regional or local share with ISPIC funding. ISPIC funds are only made available for DWM-identified sectors.

During the Industry Sector Projects in Common (ISPIC) team meeting, the consensus was established that the Sector Navigator and Deputy Sector Navigator grants resulted in investments that serve as research and development for community college career

education. This result is often from curriculum that came about through training of an employer's existing workforce, which are provided to ensure workers are keeping pace with new technology and/or new requirements in the workplace. ISPIC dollars and Strong Workforce Program dollars should be used to bring these advancements to scale statewide or region-to-region.

Therefore, ISPIC opportunities will be identified and administered by Sector Navigators (SN) and Deputy Sector Navigators (DSN). These opportunities will help our regions and colleges optimize their Strong Workforce Program funds. Co-investing in data-backed programs will help colleges to further plan, and bring about targeted student workforce outcomes. Colleges, regions, SNs, and DSNs are encouraged to focus on the six ambitious goals outlined in the Board of Governor's recently adopted [Vision for Success](#).

The Strong Workforce Program

The Strong Workforce Program is established in the 2017-18 California Budget as follows:

- (1) California's economic competitiveness is fueled, in part, by the strength of its regional economies and its skilled workforce.
- (2) Upward social and economic mobility helps keep the state's economy diversified and vibrant.
- (3) The attainment of industry-valued "middle skill credentials" serves as a gateway for a large and diverse number of careers in the state's economy.
- (4) California's local educational agencies, community college districts, interested public four-year universities, local workforce development boards, economic development and industry leaders, and local civic representatives should collaboratively work together to inform the offerings of courses, programs, pathways, and workforce development opportunities that enable students to access the current and future job market and further social and economic mobility.
- (b) The Strong Workforce Program is hereby established for the purpose of expanding the availability of quality community college Career Education and workforce development courses, programs, pathways, credentials, certificates, and degrees.
- (c) To facilitate program coordination and alignment with other workforce training, education, and employment services in the state, the Strong Workforce Program shall operate in a manner that complies with the California Strategic Workforce Development Plan, required pursuant to the federal Workforce Innovation and Opportunity Act (Public Law 113-128), and expand upon existing consortia infrastructure.
- (d) To avoid duplication of effort, activities funded under the Strong Workforce Program shall be informed by, aligned with, and expand upon the activities of existing workforce and education regional partnerships, including those partnership activities that pertain to regional planning efforts established pursuant to the federal Workforce Innovation and Opportunity Act (Public Law 113-128), adult education block grant consortia, and K-12 Career Education programs.
- (e) All of the following guiding principles shall apply to each DSN, SN, and all other technical assistance providers participating in the Strong Workforce Program:

- (1) A community college district participating in the consortium shall ensure that its community college Career Education and workforce development courses, credentials, certificates, degrees, programs, and pathway offerings are responsive to the needs of employers, workers, civic leaders, and students.
 - (2) The consortium shall collaborate with other public institutions, including, but not limited to, local educational agencies, adult education consortia, local workforce development boards, and interested California State University and University of California institutions.
 - (3) The consortium shall collaborate with civic representatives, representatives from the labor community, and economic development and industry sector leaders within the region.
 - (4) The consortium shall include collaborating entities and persons identified in this subdivision in planning meetings, provide them with adequate notice of the consortium's proposed decisions, and solicit, consider, and respond to comments from them regarding the consortium's proposed decisions.
 - (5) Collaborative efforts shall focus upon evidence-based decision making and student success with workforce outcomes aligned with the performance accountability measures of the federal Workforce Innovation and Opportunity Act (Public Law 113-128), and closing labor market and employment gaps. Each consortium shall strive to align programmatic offerings in the most effective and efficient manner to avoid duplication of effort and streamline access to services, and education and training opportunities.
 - (6) Community college districts and other entities participating in a consortium are encouraged to develop long-term partnerships with private sector employers and labor partners to provide coordinated courses, programs, and pathways with employer involvement in the assessment, planning, and development of community college Career Education courses, programs, and pathways. To the extent practicable, employer partnerships should build upon regional partnerships formed pursuant to the federal Workforce Innovation and Opportunity Act (Public Law 113-128) and other state or federal programs.
 - (7) Community college districts and other entities participating in a consortium are encouraged to develop and work closely with public and private organizations that offer workforce development programs and pathways to young adults with autism and other developmental disabilities to provide a comprehensive approach to address workforce readiness and employment.
- (f) The Chancellor's Office shall, in consultation with the California Workforce Development Board, the Academic Senate for California Community Colleges, California Community College Association of Occupational Education and its other partners formed pursuant to the federal Workforce Innovation and Opportunity Act (Public Law 113-128), as applicable, develop and implement policies and guidance necessary to implement the Strong Workforce Program, including policies and guidance necessary for consortia, including community college districts and their regional partners, to increase the number of aligned middle skill and Career Education courses, programs, pathways, credentials, certificates, and degrees.

The trailer bill language for the Strong Workforce Program can be found at:
http://www.dof.ca.gov/budget/Trailer_Bill_Language/documents/308StrongWorkforceProgram.pdf

The report and recommendations of the Board of Governor's Task Force Report on Workforce, Jobs, and a Strong Economy found at:
<http://doingwhatmatters.cccco.edu/StrongWorkforce/ImportantReading.aspx>

There are six accompanying expert background papers. These items are found at:
<http://doingwhatmatters.cccco.edu/StrongWorkforce/ImportantReading.aspx>

Senate Bill 1402 California Economic and Workforce Development Program

Senate Bill 1402 (Lieu) establishes the California Community Colleges **Economic and Workforce Development Program**. Existing law provides for the awarding of grants for this program, and provides that this program shall only be implemented during fiscal years for which funds are appropriated for these purposes. Existing law repeals the program on January 1, 2018.

Senate Bill 85 would make the repeal date for the program January 1, 2023, thereby extending the provisions governing the program until that date.

The following mission statement applies to the California Economic and Workforce Development Program:

1. The program shall be responsive to the needs of employers, workers, and students.
2. The program shall collaborate with other public institutions, align resources to foster cooperation across workforce education and service delivery systems, and build well-articulated career pathways.
3. Program decisions shall be data-driven and evidence-based, investing resources and adopting practices based on what works.
4. The program shall develop strong partnerships with the private sector, ensuring industry involvement in needs assessment, planning, and program evaluation.
5. The program shall be outcome oriented and accountable, measuring results for program participants, including students, employers, and workers. The program shall be accessible to employers, workers, and students who may benefit from its operation.

The SB1402 bill language can be found at:
http://www.leginfo.ca.gov/pub/11-12/bill/sen/sb_1401-1450/sb_1402_bill_20120917_chaptered.html

Use of EWD Funds for Industry Sector Projects in Common (ISPIC)

In order to further sector strategy and to take innovations to scale, Industry Sector Projects in Common (ISPIC) opportunities are identified and provided by Statewide Sector Navigators and Deputy Sector Navigators (DSN). ISPIC funds are funds used to match and incentivize college and multi-college adoption of model practices and model pathways.

ISPIC opportunities will help regions and colleges optimize their Strong Workforce Program funds. By making ISPIC funds available to co-invest in data-backed programs, colleges will be able to further plan and bring about targeted student outcomes and aspire to the six ambitious goals outlined in the Board of Governor's recently adopted [*Vision for Success*](#).

ISPIC are defined as regional projects – either statewide or in multiple-regions – involve multiple colleges and led by Deputy Sector Navigators and based on priority and emerging sector needs. ISPIC fulfills Strong Workforce Recommendation: *Develop and broadly publicize industry-informed career pathways that prepare students for jobs needed within the regional labor market.*

Carl D. Perkins Career and Technical Education Improvement Act of 2006 (Perkins IV)

The California State Plan for Career and Technical Education, approved in March 2008 by both the State Board of Education and the Board of Governors of the California Community Colleges, establishes the vision, goals, and essential elements of a world-class career technical education system for the United States. Perkins IV centers on the improvement of secondary and postsecondary courses and programs that are intended to build the knowledge, skills, attitudes, and experiences needed to enter and succeed in the work-of-work.

The mission, as stated in the California State Plan for Career Technical Education is to “provide industry-linked programs and services that enable all individuals to reach their career goals in order to achieve economic self-sufficiency, compete in the global marketplace, and contribute to California’s economic prosperity.

The purpose of the Perkins IV funds is to develop the academic, career, and technical skills of secondary students and postsecondary students who elect to enroll in career and technical education programs by:

1. Building on the efforts of states and localities to develop challenging academic and technical standards, to assist students in meeting such standards, including preparation for high skill, high wage, or high demand occupations in current or emerging professions;
2. Promoting the development of services and activities that integrate academic, CTE instruction, and that link secondary and postsecondary education for participating CTE students;
 3. Increasing state and local flexibility to provide services and activities designed to develop, implement, and improve CTE;
 4. Ensuring the dissemination of information on best practices that improve CTE programs, services, and activities;
 5. Providing technical assistance that:
 - a. Promotes leadership, initial preparation, and professional development at the state and local levels; and

- b. Improves the quality of CTE teachers, faculty, administrators, and counselors.
6. Supporting partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, local workforce investment boards, business and industry; and
7. Providing individuals with opportunities throughout their lifetimes to develop, in conjunction with other education and training programs, the knowledge and skills needed to keep the United States competitive.

Employment Training Panel

ETP is a business and labor-supported state agency that funds the costs of vocational training. ETP is governed by an 8 member Panel. ETP is funded by a tax on employers, collected alongside the Unemployment Insurance tax. ETP receives no General Fund support.

1. The program is funded by the Employment Training Tax paid by California employers, and targets firms threatened by out-of-state competition or who compete in the global economy.
2. The program is performance-based. Employers must provide proof that training hours have been completed and trainees have been retrained in well-paying jobs for a specific period of time at a specified wage before ETP reimburses payment.
3. Since its inception in 1982, ETP has reimbursed employers well over \$1 billion for training workers in more than 80,000 businesses.
4. For Incumbent Worker training, employers contribute to the cost of training. ETP also funds training for unemployed workers
5. ETP provides additional incentive to assist small businesses and employers in high unemployment areas of the State.

C. Funding

The Key Talent Administration & Sector Strategy Fiscal Agent RFA provides one-year of funding, renewable annually up to five years. The initial total budget for 2018-19 for this Request for Application is up to \$17,580,000. One (1) grant will be awarded to a single awardee.

The Key Talent Administration and Sector Strategy Fiscal Agent RFA provides funding for the following annual cost:

- Retain Full Time Key Talent Administrator (not to exceed \$150,000 with load)
- Reserve for discretionary funds for the Key Talent Administrator to procure 360 Degree Feedback Process & Coaching and other vendor services (not to exceed \$250,000)
- Retain Fiscal Agent Specialist (not to exceed \$90,000 with load):

- Subcontract for 66 Full Time Deputy Sector Navigators (@ \$200,000 each). These require 1:1 match since EWD funds are being used.
- Subcontract for 8 Full Time Centers of Excellence Directors/Technical Assistance Providers (TAPs) (@ \$200,000 to \$250,000 each).
- Administer Industry Sector Projects in Common (ISPIC) mini-grants as approved by Sector Navigators (all remaining dollars unless otherwise directed by the Chancellor's Office for another use). These require 1:1 match when EWD funds are being used.

The Chancellor's Office reserves the right to adjust awards based upon the availability of funds. The Chancellor's Office reserves the right to fund applications at a lesser amount if it is determined that the application can be implemented with less funding, if funding is not sufficient to fully fund, or if a partial scope is sufficient. The Chancellor's office reserves the right to add funds.

D. Eligibility

Only a California Community College District is eligible to apply.

If there are none or insufficient application(s) that meet the minimum score of 75 points viability threshold, the grant will not be funded. The Chancellor's Office then can opt to rebid, sole source with some technical assistance, or issue a capacity-building grant.

The Chancellor's Office will consider past performance of grantees prior to awarding additional funds to those reapplying for contracts and grants, and shall deny applications from grantees that exhibited unsatisfactory performance. Therefore, past performance of other state grants will be a consideration prior to final selection.

Per Article I in Appendix A, the Chancellor's Office can consider past performance prior to making final selection and as a basis for not making an award to an applicant.

E. Performance Period

The application will be awarded for the time-period July 1, 2018, through December 30 2019. See listing of key dates for quarterly and final report deadlines. The application may be renewed annually for up to an additional four (4) more years contingent on successful completion of required outcomes and availability of funding. No extensions will be granted for this funding, unless approved by the Chancellor's Office due to special circumstances.

F. RFA Clarification

If any ambiguity, conflict, discrepancy, omission, or other error in this RFA is discovered, immediately notify the Chancellor's Office of the error and request a written modification or

clarification of the document. A clarifying addendum will be given to all parties who have applied for this RFA, without divulging the source of the request. Insofar as practical, the Chancellor's Office will give such notice to other interested parties, but the Chancellor's Office shall not be responsible for failure to do so.

G. Bidder's Conference

A Bidder's Conference will be held for this RFA as a webinar **Monday March 19, 2018, at 2:00 P.M.** The Chancellor's Office requests that potential applicants register for this Webinar at www.cccconfer.org. Failure to attend the Bidder's Conference will not preclude the submission of an application.

H. Application Format and Instructions

An Excel workbook (Appendix B) has been developed which contains a contact page, annual work plan, application budget summary, and an application budget detail sheet. This workbook must be used when submitting an application. The workbook contains formulas that will prevent errors in allocation amount, indirect costs, etc. Narrative sections such as the Cover letter, Abstract, Need, Response to need, the management section and intent-to-participate letters are not part of the workbook. The Out-of-State travel form can be found with the online application materials.

The following instructions prescribe the format and order for the development and presentation of the application for both the workbook and the narrative sections of the application. In order to receive the highest possible score and to prevent disqualification, the application format instructions must be followed, the application must follow the order prescribed below, all questions must be answered, and all requested data must be supplied. Applicants are expected to follow these instructions while using the **RFA Specification**, the forms provided in Appendix B, and the out-of-state travel form found with the online application materials.

The Chancellor's Office may require the applicant to make adjustments in the budget, annual work plan, or other aspects of the application prior to funding the grant.

Grant applications are scored based on a 100-point scale as indicated in the list provided below.

NOTE: A minimum averaged score of 75 must be obtained within the reading process in order to be considered for funding.

	Maximum points
Response to Need – Key Talent Administration Scope of Work	30
Response to Need – Sector Strategy Fiscal Agent Scope of Work	30
Annual Work Plan (Statement of Work)	20
Application Budget Summary/Application Budget Detail Sheet	10
Project Management Plan	10
Total Points	100

1. Face Sheet

NOTE: The completed application will be submitted electronically and therefore no face sheet will be required. If an application is funded, an appropriate face sheet with instructions will be sent out for completion.

2. Cover Letter

The Chief Executive Officer/Designee of the applying Community College District will submit a cover letter with signature within the electronic submission process stating that the Community College District is willing to be the fiscal agent if funded and is submitting the attached application for Chancellor's Office review.

3. Contact Page

An Excel workbook (Appendix B) contains the contact page, budget forms and annual work plan. The first tab "Do First" of the workbook requires the applicant to fill in the following information first:

- The Community College District that is applying (click twice on the Community College text box and choose the Community College District from the provided drop down menu).
- If the Deputy Sector Navigator is working out of the District office (in a multi-college District) than click twice on the college text box and choose N/A out of the college menu.

After filling in the "Do First" tab, the District, applicable college, budget allocation, and regional name will auto fill within the contact page, application budget summary, application budget detail sheet and Annual Work Plan. The contact page tab must be filled in second. After filling in the contact page, Project Director and the Chief Business Officer name and title will auto fill within the application budget summary. These auto fill features prevent incorrect and/or inconsistent information within the application.

4. Application Abstract

(Narrative – Limited to one page, 1" margins, single- or double-spaced, 12 pt. Arial font)

The abstract should concisely summarize the entire application and must not exceed one page. Include statements on the objectives, procedures, expected contribution or impact on the funding priorities of the RFA specifications, and deliverables (products/services/outcomes).

5. Table of Contents

The Table of Contents shall be on a separate page, with each component of the application listed and page numbers indicated.

6. Response to Need - Key Talent Administration Scope of Work
(Narrative – Limited to six (6) pages, 1” margins, single- or double-spaced, 12 t. Arial font)

This Response to Need section is a narrative where you concisely describe your capacity and capability to perform the Key Talent Administration Scope of Work. Provide supporting details, Key Talent Administrator resume, RFA staffing plans, organizational plans, vendor services, prior experience, and other artifacts to validate your ability to deliver on the scope of work and distinguish your application.

Provide additional supplemental vendor information that can strengthen your application.

Discuss the qualifications and experience of the Key Talent Administrator to navigate internal processes and troubleshoot issues in order to ensure the provision of timely, responsive, and quality service.

7. Response to Need – Sector Strategy Fiscal Agent Scope of Work
(Narrative – Limited to six (6) pages, 1” margins, single- or double-spaced, 12 pt. Arial font)

This Response to Need section is a narrative where you concisely describe your capacity and capability to perform the Sector Strategy Fiscal Agent Scope of Work. Provide supporting details, Fiscal Agent Specialist resume, RFA staffing plans, organizational plans, vendor services, prior experience, and other artifacts to validate your ability to deliver on the scope of work and distinguish your application.

To demonstrate your capacity to act as a fiscal agent for this size of dollars, please also address your capacity to:

1. Serve as a fiscal agent and/or fiscal management of grants/contracts.
2. Timely and efficient management and payment of mini-grants and subcontracts for Key Talents and projects.
3. Experience administering grants/contracts with multiple project stakeholders and subcontractors.
4. Description of staffing the grant to ensure its responsiveness to address the programs providing funds. Discuss the qualifications and experience of the Fiscal Agent Specialist to navigate internal processes and troubleshoot

issues in order to ensure the provision of timely, responsive, and quality service.

5. Provide a chart of the district's billing process and describe the standard turn-around time/process for payment and follow up.
6. Describe how your business and human resources processes provides the flexibility, timelines and monitoring supportive of the CCCCCO needs to deploy a statewide sector strategy.
7. Provide additional supplemental vendor information that can strengthen your application.
8. Discuss your agreement to mimic chancellor's office terms and conditions in subcontracting arrangements to procure Key Talents.

8. Annual Work Plan

a. Objectives

Objectives should be based on the needs of the proposed project while remaining consistent with the Objectives in the RFA Specification.

List one objective per form, along with corresponding measurable outcomes, activities, timelines, and responsible individual. Label the objectives in sequential order: Objective #1.0 at the top of page one; Objective #2.0 at the top of page two, and so forth. Up to ten (10) objectives can be selected.

Additional copies of the form will be needed to address all of the project objectives.

NOTE: Each objective must be on its own form and does not preclude a single objective having activities that cover more than one page.

b. Activities

Project activities are the basic steps that are required to be taken to implement the stated goals of the project and to achieve results. Major activities and tasks should be outlined in the activities section of the Annual Work Plan for each objective.

c. Performance Outcomes

Each objective should result in measurable outcomes that clearly links to the objectives and activities. Describe the outcomes in qualitative and quantitative terms. Address any performance outcomes unique to this project that will result from the implementation of the objectives and activities listed in the Statement of Work (Annual Work Plan).

Applicants should pay close attention to how the Key Talent will advance these numerical [Vision for Success](#) goals:

- Increase by at least 20 percent the number of CCC students annually who earn degrees, credentials, certificates or specific skill sets to prepare them for an in-demand job;
- Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure.
- Increase the percentage of career education students who report being employed in their field of study from 60 to 69 percent – the average among the quintile of colleges showing the strongest performance on this measure;
- Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40% within 5 years and fully closing those achievement gaps within 10 years.
- Reduce regional achievement gaps across all of the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of fully closing regional achievement gaps within 10 years.

d. Timelines

Provide the projected completion date for key activities within the term of the grant. Identify the month and year in which activities are scheduled to be completed. Do not make activities *on going* or *year long*. An estimated completion date must be entered.

e. Responsible Persons

Identify specific individual(s) by roles that are responsible for completing the stated activities.

**9. Application Budget Summary/
Application Budget Detail Sheet**

In order to help allocation recipients plan objectives, activities and their corresponding budgets, Appendix C – Guidelines, Definitions and Allowable

Expenditures has been developed. Please review these guidelines before completing your application budget summary and application budget detail sheet.

**a. Completion of Application Budget Detail Sheet/
Application Budget Summary**

The purpose of the Budget is to indicate whether the project is well planned and reasonable in scope. Technical errors in the budget can be changed if the project is recommended for funding, as long as the request does not exceed the maximum amount allowable.

Application Budget Detail Sheet: The application budget detail sheet is required within the application and must be filled in before the application budget summary as it auto fills and adds the application budget summary.

The application budget detail sheet is found within an Excel workbook in Appendix B. The budget detail sheet is filled in after completing the “Do First and Contact Sheet” tabs within the workbook because these sheets will auto fill the applicable sections of the application budget detail sheet and application budget summary (preventing errors). The application budget detail sheet must include the cost of each budget classification requested indicating specific rates and amounts. It is expected that this breakdown will be highly detailed.

Application Budget Summary: After completing the application budget detail sheet, the application budget summary within the Excel workbook will be fully filled in via the auto fill features. The application budget summary is to be signed by the Project Director and the District Chief Business Officer/Designee (if chosen for funding four originals in an ink color other than black will be requested in hard copy).

When entering dollar amounts, please round off to the nearest dollar.

b. Indirect Administrative Costs

Program funds are for direct services to the project only and are intended to supplement, not supplant existing programs.

The indirect administrative costs (overhead) for the fiscal agent cannot exceed four percent (4%) of the total grant (line 8 of the application budget summary). The application budget detail sheet and application budget summary within the Excel workbook (Appendix B) will show an error message if more than 4% of line 8 is requested. The Fiscal agent will ensure the 4% administrative cost will include a dedicated full time accountant and full time Fiscal Specialist.

c. Travel

For Travel (Object 5000), District travel and reimbursement policies apply. Only travel necessary for the project is allowed. List travel purpose and estimated cost. Out-of-State travel will be closely scrutinized and requires completion of the Out-of-State Travel Request form.

In addition out-of-state travel must be disclosed on the application budget detail sheet. After the application has been fully executed, any out-of-state travel requires prior approval of the Project Monitor by sending in the above-mentioned form for approval. The state reserves the right to limit out-of-state travel. Out-of-country travel is not an allowable expenditure.

The Key Talent Administrator and the Fiscal Agent Specialist should budget to attend three Extended Operations meetings in Sacramento each year, the CCCAOE conference twice a year, a Key Talent in-service once a year, and up to four additional administrative meetings unless they can be done through virtual means.

Attendance at these meetings must be listed in the application annual work plan and the travel section of the application budget detail.

d. Equipment Purchases

It is the intent of this funding to design and implement long-term effectiveness and sustainability. Equipment purchases that meet the intent of the funding and show long-term sustainability are allowable by subcontractees, but none is anticipated otherwise for the District.

10. Project Management Plan

(Narrative – Limited to three (3) pages, 1" margins, single- or double-spaced, 12 pt. Arial font)

At a minimum, the Management Plan requires a narrative consisting of a response to questions, an organizational chart and a regional consortia or collaborative governance chart. The organizational chart does not count against the page narrative limit.

A complete description of the Management Plan requirement is listed below. At a minimum the Management Plan requires a narrative consisting of a response to questions, an organization chart, a governance chart, and any Intent-to-Participate form letter from participating community colleges or subcontracts that are identified within this grant.

Management is an important part of the success of any project. It is therefore

necessary that the following be included as part of the Management Plan within the application:

A. Management Narrative

Explain the District's service as a fiscal agent and/or fiscal management of contracts.

Describe the District's process for executing and payment of subcontracts for projects. Including average time it takes to execute a subcontract and the average time it takes to process a subcontractor's invoice for payment. Please include any quality assurance functions that the District takes to ensure efficient and accurate transactions.

Please describe your process for administering contracts with multiple project stakeholders and subcontractors. Also, please provide the District's process for rapid start up and implementation of fiscal agent responsibilities.

1. Grantees are required to report expenditure information and report it quarterly in the Chancellor's Office Year-to-Date Expenditure and Progress Reporting System. Discuss the District's readiness to undertake that responsibility.
2. Identify whether the District submitting the grant application has previously received any funding from the Workforce and Economic Development Division.

B. Management (Attachments)

(The following required documents do not count as part of the narrative page count.)

1. Provide an organizational chart for operating the project.
2. Provide intent-to-participate letters from partners if any. The RFA does not require the participation of other colleges or vendors; however, it is encouraged where appropriate.

12. Application Procedures

- a. The application must be received in a single PDF document in the order specified above. It is therefore anticipated the applicant will print out all sections of the application, get the required original signatures and copy and/or scan that completed application into a single PDF document (using the correct order) that will be attached to an e-mail and submitted electronically.

Assemble a single complete electronic copy of the application in PDF

format and make sure all the following required signatures are received:

- 1) The cover letter must be signed by the District's Chief Executive Officer or authorized designee;
- 2) Application Budget Summary must be signed by the District's Chief Business Officer (or authorized designee) and the Project accountant.

b.

Applications must be submitted electronically in a single PDF (no separate e-mails with pieces of applications will be accepted). The single PDF of the application must be e-mailed with the subject line reading: **2018-19 Key Talent Administration and Sector Strategy Fiscal Agent RFA** to DSNEWD@cccoco.edu by **5:00 p.m. on Friday, April 6, 2018**. Applications e-mailed to any address other than listed above will not be accepted. Any questions should be addressed to: DSNEWD@cccoco.edu

The maximum size for all attachments sent within an individual e-mail to the Chancellor's Office is ten (10) MB. The Chancellor's Office suggests that applicants check to see what their servers allow for attachments when sending documents.

NOTE: Within two (2) business days after receiving an application via e-mail the Chancellor's Office will send an e-mail receipt. If after this timeframe the applicant does not receive a receipt they should contact DSNEWD@cccoco.edu to confirm receipt of their application.

I. Rejection of Application

The Chancellor's Office reserves the right to reject any and all applications received. A grant application shall be rejected prior to scoring if:

1. It is received at the Chancellor's Office via electronic submittal later than **5:00 p.m. on Friday, April 6, 2018** or sent to the wrong e-mail address.
2. The RFA Specification Number is not correct on all the documents.
3. The Application Budget Detail Sheet or Application Budget Summary exceeds the amount allocated as detailed in the RFA Specification.
4. It does not include all the following required application components submitted in a single PDF email:
 - A cover letter signed by the CEO or designee of the Community College District
 - Contact Page
 - Application Abstract (narrative must not exceed page limit)

- Table of Contents
 - Response to Need - Key Talent Administration (narrative must not exceed page limit)
 - Response to Need –Sector Strategy Fiscal Agent (narrative must not exceed page limit)
 - Annual Work Plan
 - Application Budget Summary
(*Project Director’s signature*)
(*Chief Business Officer’s/Designee’s signature*)
 - Application Budget Detail Sheet
 - Project Management Plan (narrative does not exceed page limit, plus an organizational chart and governance chart)
 - Quality of Services (narrative must not exceed page limit)
5. The applications contains facsimiles of forms and has changed language on those forms (this may cause a rejection).
6. The narrative sections of the application exceed the maximum page limit specified.

J. Calendar of Key Reporting Dates

Key Dates

March 12, 2018	RFA Released
March 19, 2018	Bidder’s Conference
March 23, 2018	All Clarifying Questions Due
April 6, 2018	Deadline for Submitting Application
April 13, 2018	Notification of Intent to Award
April 27, 2018	Appeal Deadline
May 14-15, 2018	Board of Governors Approval (grants over \$100,000)
July 1, 2018	Grant Commencement
December 30, 2019	Grant End Date

Reporting Dates

September 30, 2018	1st Quarter Year-to-Date Expenditure and Progress Report due
December 31, 2018	2nd Quarter Year-to-Date Expenditure and Progress Report due
March 30, 2019	3rd Quarter Year-to-Date Expenditure and Progress Report due
June 30, 2019	4th Quarter Year-to-Date Expenditure and Progress Report due
September 30, 2019	5th Quarter Year-to-Date Expenditure and Progress Report due
December, 2019	Final Claim of Expenditures and Final Report due

REPORTING REQUIREMENTS *Year-to-Date Expenditures and Progress Report*

Each allocation recipient is required to submit quarterly Year-to-Date Expenditure and Progress Reports via an online reporting system (see Calendar of Key Dates, Section J or Appendix A, Article I, Section 4, for quarterly reporting due dates and terms). No negative numbers are allowed within quarterly reports since the Chancellor's Office allows for liberal budget movement quarterly (see Article I, Section 2, Budget Changes) and has an online process for those budget changes that require Project Monitor approval.

REFERENCE MATERIALS

Appendix A

Article I: Program-Specific Legal Terms and Conditions Article II:
Standard Legal Terms and Conditions

Appendix B

Application Forms (Excel Workbook)

Appendix C

Guidelines, Definitions and Allowable Expenditures

Appendix D

Strong Workforce Program Metrics

Appendix E

Sector Specific Objectives 2018-19

Appendix F

Supervisor of Record Certification Roles and Responsibilities for Onboarding of Project Directors/Key Talent

Appendix G

Deputy Sector Navigator Roles & Responsibilities/Minimum Qualifications 2018-2019

Appendix H

Centers of Excellence Roles and Responsibilities/Minimum Qualifications 2018-2019

TERMS AND CONDITIONS

The executed grant shall consist of a Grant Agreement face sheet, the Grantee's application, and all required forms. The RFA Specification and the Grant Agreement Legal Terms and Conditions, as set forth in the RFA Instructions are incorporated into this grant by reference.

BP 3410 - Nondiscrimination

References:

Education Code Sections 66250 et seq., 72010 et seq., and 87100 et seq.
Title 5 Sections 53000 et seq. and 59300 et seq.
Penal Code Section 422.55
Government Code Sections 12926.1 and 12940 et seq.
Title 2 Sections 10500 et seq.
[Labor Code Section 1197.5](#)
ACCJC Accreditation Eligibility Requirement 20 and ACCJC Accreditation Standard Catalog Requirements (formerly Accreditation Standard II.B.2.c)

The District is committed to equal opportunity in educational programs, employment, and all access to institutional programs and activities.

The District, and each individual who represents the District, shall provide access to its services, classes, and programs without regard to national origin, religion, age, gender, gender identity, gender expression, race or ethnicity, color, medical condition, genetic information, ancestry, sexual orientation, marital status, physical or mental disability, pregnancy, or military and veteran status, or because he or she is perceived to have one or more of the foregoing characteristics, or based on association with a person or group with one or more of these actual or perceived characteristics.

The Chancellor shall establish administrative procedures that ensure all members of the college community can present complaints regarding alleged violations of this policy and have their complaints heard in accordance with the Title 5 regulations and those of other agencies that administer state and federal laws regarding nondiscrimination.

No District funds shall ever be used for membership, or for any participation involving financial payment or contribution on behalf of the District or any individual employed by or associated with it, to any private organization whose membership practices are discriminatory on the basis of national origin, religion, age, gender, gender identity, gender expression, race, color, medical condition, genetic information, ancestry, sexual orientation, marital status, physical or mental disability, pregnancy, or military and veteran status, or because he or she is perceived to have one or more of the foregoing characteristics, or because of his or her association with a person or group with one or more of these actual or perceived characteristics.

Revised: July 21, 2014 (Previously BP4119 and BP7300)

References Updated: March 16, 2015

References Updated: November 7, 2016

References Updated: xxxxxxx, 2018

AR 3410 – Nondiscrimination

~~Nondiscrimination References for Education Programs:~~

References

Education Code Sections 66250 et seq., ~~200 et seq., and~~ 72010 et seq., ~~and 87100 et seq.~~

Title 5 Sections ~~53000 et seq. and~~ 59300 et seq.

Penal Code Sections 422.55 ~~et seq.~~

Government Code Sections ~~11135~~ 12926.1 et seq. and 12940 et seq.

Title 2 Sections 10500 et seq.

Labor Code Section 1197.5

AACJC Accreditation Eligibility Requirement 20 and AACJC Accreditation Standard Catalog Requirements (formerly II.B.2.c)

Education Programs

The District shall provide access to its services, classes and programs without regard to, national origin, religion, age, gender, gender identity, gender expression, race or ethnicity, color, medical condition, genetic information, ancestry, sexual orientation, marital status, physical or mental disability, pregnancy, or because he/she is perceived to have one or more of the foregoing characteristics, or based on association with a person or group with one or more of these actual or perceived characteristics.

All courses, including noncredit classes, shall be conducted without regard to the gender of the student enrolled in the classes. As defined in the Penal Code, "gender" means sex, and includes a person's gender identity and gender expression. "Gender expression" means a person's gender-related appearance and behavior whether or not stereotypically associated with the person's assigned sex at birth.

The District shall not prohibit any student from enrolling in any class or course on the basis of gender. Academic staff, including but not limited to counselors, instructors and administrators shall not offer program guidance to students which differs on the basis of gender.

Insofar as practicable, the District shall offer opportunities for participation in athletics equally to male and female students.

~~Nondiscrimination References for Employment:~~

~~Education Code Sections 87100 et seq.~~

~~Title 5 Sections 53000 et seq.~~

~~Government Code Sections 11135 et seq. and 12940 et seq.~~

~~Title 2 Sections 10500 et seq.~~

Employment

The District shall provide equal employment opportunities to all applicants and employees regardless of race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, sex, gender, gender identity, gender expression, age, sexual orientation, or military and veteran status.

All employment decisions, including but not limited to hiring, retention, assignment, transfer, evaluation, dismissal, compensation, and advancement for all position classifications shall be based on job-related criteria as well as be responsive to the District's needs.

The District shall from time to time as necessary provide professional and staff development activities and training to promote understanding of diversity.

It is unlawful to discriminate against a person who serves in an unpaid internship or any other limited-duration program to provide unpaid work experience in the selection, termination, training, or other terms and treatment of that person on the basis of their race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, sex, gender, gender identity, gender expression, age, sexual orientation, or military and veteran status.

Approved: September 15, 2014

References Updated: March 16, 2015; November 7, 2016; xxxxxxxx, 2018

BP 3518 Child Abuse Reporting

References:

Penal Code Sections 261, 264.1, 273a, 273d, 285, 286, 288, 288a, 289, 647a, and 11164-11174.3

Welfare and Institutions Code Sections 300, 318, and 601

Family Code Sections 7802, 7807, 7808, 7820-782~~9~~7, 7890, and 7892

The Chancellor shall establish procedures related to the responsibility of employees, within the scope of employment or in their professional capacity, to report suspected abuse and neglect of children.

Adopted: August 19, 2013

References Updated: xxxxxxx, 2018

AR 3518 Child Abuse Reporting

References:

Penal Code Sections 261, 264.1, 273a, 273d, 285, 286, 288, 288a, 289, 647a, and 11164-11174.3
Welfare and Institutions Code Sections 300, 318, and 601
Family Code Sections 7802, 7807, 7808, 7820-7829, 7890, and 7892

The District recognizes the responsibility of its staff to report to the appropriate agency when there is a reasonable suspicion that an abuse or neglect of a child may have occurred. Mandated reporters include faculty, educational administrators and classified staff. Volunteers are not mandated reporters, but are encouraged to report suspected abuse or neglect of a child.

Child abuse is defined as physical abuse, neglect, sexual abuse and/or emotional maltreatment. This procedure addresses the sexual assault, sexual exploitation, and/or sexual abuse of a child; the willful cruelty or unjustifiable punishment of a child; incidents of corporal punishment or injury against a child; abuse in out-of-home care; and the severe and/or general neglect of a child (definitions contained in Penal Code Section 11165).

“Reasonable suspicion” occurs when “it is objectively reasonable for a person to entertain such a suspicion, based upon facts that could cause a reasonable person in a like position drawing when appropriate on his/her training and experience, to suspect child abuse” (Penal Code Section 11166 [subdivision \(a\)](#)).

A child protective agency is a police or sheriff’s department, a county probation department, or a county welfare department. School district police or security departments are not child protective agencies (Penal Code Section 11165.9).

Any person not mandated by law to report suspected child abuse has immunity unless the report is proven to be false and the person reporting knows it is false, or the report is made with reckless disregard of the truth or falsity of the incident (Penal Code Section 11172 [subdivision \(a\)](#)). Reporting is an individual responsibility. An employee making a report cannot be required to disclose his/her identity to the employer (Penal Code Section 11166 [subdivision \(h\)](#)). However, a person who fails to make a required report is guilty of a misdemeanor punishable by up to six months in jail and/or up to a \$1,000 fine (Penal Code Section 11172 [subdivision \(e\)](#)).

Mandated reporters must report immediately any reasonable suspicion of child abuse to a local child protective agency and follow up with a written report within 36 hours.

Immediately, or as soon as practically possible call one of the following agencies:

- Department of Social Services/Child Welfare Agency 24Hour Abuse Hotline: (714) 940-1000 or (800) 207-4464.
- The local city police department.
 - City of Orange 714-744-7444
 - City of Santa Ana 714-245-8665
- The Orange County Sheriff’s Department

Within 36 hours of receiving the information concerning the incident:

Complete Form SS 8572 (<http://ssa.ocgov.com/abuse/child/mandated/forms>) and send, fax, or electronically transmit it to the Department of Social Services.

Note: In case of an emergency or if a crime is in progress, employees should always immediately call 911.

No mandated reporter who reports a known or suspected instance of child abuse shall be civilly or criminally liable for any report required or authorized by the Penal Code. Any person other than a child care custodian reporting a known or suspected instance of child abuse shall not incur any liability as a result of making any report of child abuse, unless it can be proven that a false report was made and the person knew that the report was false. (Penal Code Section 11172 [subdivision \(a\)](#))

When the District Safety Department releases a minor pupil to a peace officer for the purpose of removing the minor from the campus, the District official shall take immediate steps to notify the parent or guardian regarding the release of the minor to the officer, and regarding the place to which the minor is reportedly being taken (Education Code Section 87044), except when a minor has been taken into custody as a victim of suspected child abuse, as defined in Penal Code Section 11165 or pursuant to Welfare and Institutions Code Section 305. In those cases, the official shall provide the peace officer with the address and telephone number of the minor's parent or guardian.

Non-accidental physical injury is considered to be a health and safety emergency; and parental consent is not required for release of student information under the Family Education Rights and Privacy Act, or the California Student Records Act (Education Code Sections 76200 et seq.).

Information relevant to the incident of child abuse may be given to an investigator from a child protective agency who is investigating the known or suspected cause of child abuse (Penal Code Section 11167 [subdivision \(b\)](#)).

The District shall provide a mandated reporter with a statement informing the employee that he/she is a mandated reporter and inform the employee of his/her reporting obligations under Penal Code Section 11166 and of his/her confidentiality rights under subdivision (d) of Penal Code Section 11167. The District shall provide a copy of Penal Code Sections 11165.7, 11166, and 11167 to the employee. Prior to commencing his/her employment and as a prerequisite to that employment, employee shall sign and return the statement to the District. The signed statements shall be retained by the District (Penal Code Section 11166.5).

The District will distribute this procedure to all employees.

Adopted: August 11, 2014

Revised: xxxxxxxxxx, 2018

BP 4220 Standards of Scholarship

References:

Education Code Section 70902(b)(3)

Title 5 Sections ~~51002~~, 55020 et seq., 55031 et seq., ~~and~~ 55040 et seq. and 55050 et seq.

The Chancellor shall establish procedures that establish standards of scholarship consistent with the provisions of Title 5 Sections 55020 et seq., 55030 et seq., 55040 et seq., and Board policy.

These procedures shall address: grading practices, academic record symbols, grade point average, credit by examination, academic and progress probation, academic and progress dismissal, academic renewal, course repetition, limits on remedial coursework, and grade changes.

These procedures shall be described in the college catalogs.

Adopted July 21, 2014

References Updated: April 5, 2016

References Updated: xxxxxx, 2018

BP 4250 Probation, Dismissal and Readmission

References:

Education Code Section 70902(b)(3)
Title 5 Sections 5503~~0~~1-55034

Probation

A student shall be placed on academic probation if he or she has attempted a minimum of 12 semester units of work and has a grade point average of less than a "C" (2.0).

A student shall be placed on progress probation if he or she has enrolled in a total of at least 12 semester units and the percentage of all units in which the student has enrolled, for which entries of "W," "I," and "NP" were recorded reaches or exceeds 50 percent.

A student who is placed on probation may submit an appeal in accordance with procedures to be established by the Chancellor.

A student on academic probation shall be removed from probation when the student's accumulated grade point average is 2.0 or higher. A student on progress probation shall be removed from probation when the percentage of units in the categories of "W," "I," and "NP" drops below 50 percent.

Dismissal

A student who is on academic probation shall be subject to dismissal if the student has earned a cumulative grade point average of less than 2.0 in all units attempted (at both colleges) in each of three consecutive semesters.

A student who is on progress probation shall be subject to dismissal if the cumulative percentage of units in which the student has been enrolled for which entries of "W," "I," and "NP" are recorded in at least three consecutive semesters reaches or exceeds 50 percent.

A student who is subject to dismissal may submit a written appeal in compliance with administrative procedures.

Readmission

A student who has been dismissed may request reinstatement in compliance with administrative procedures.

The Chancellor shall develop procedures for the implementation of this policy that comply with the Title 5 requirements.

Revised: July 21, 2014 (Previously BP5010)

Reviewed: May 7, 2018

References Updated: xxxxxx, 2018

AR 6603 Informal Bidding Procedures Under The Uniform Public Construction Cost Accounting Act

References:

Public Contract Code Section 22000, et seq
[California Uniform Public Construction Cost Accounting Act \("The Act"\)](#)

The Governing Board adopts the alternative bidding and contracting procedures for Public Works projects as specified in ~~Public Contract Code 22000 et seq~~ [the California Uniform Public Construction Cost Accounting Act \("The Act"\)](#). ~~The bidding procedures described in this AR 6603 are alternatives to the bidding procedures established pursuant to Public Contract Code Section 20651. If a project can be bid under the alternative bidding procedures of the Act or under the Section 20651 bidding procedures, District staff responsible for such a project has discretion to select either bidding procedure for such a project.~~

Informal Bid Procedures

Public projects, as defined by the Act, ~~of with an estimated value between \$45,000 and \$175,000 or less~~ may be let to contract by informal procedures as set forth in ~~Sections 22032, et seq, of the Public Contract Code~~ [the Act](#). Public projects are ~~primarily~~ construction, reconstruction, remodeling, erection, alteration, renovation, improvement, demolition, painting or repainting of facility and major facility repairs. Public work projects do not include any equipment or supply purchases.

It is unlawful to split or separate into smaller work orders or projects any project for the purpose of evading the provisions of this Procedure requiring work to be done by contract after competitive bidding.

All bid notices for work to be done shall contain an affirmative statement requiring compliance with Labor Code Sections 1775 and 1776 governing payment of prevailing wages and Labor Code Section 1777.5 governing employment of apprentices. All bid submissions must contain all documents necessary to assure compliance with these Labor Code sections. Failure to provide such documentation shall cause any such bid to be deemed ~~incomplete non-responsive and subject to rejection~~.

Contractors List

A list of qualified contractors shall be developed and maintained in accordance with ~~the provisions of Public Contract Code~~ [Section 22034 of the Public Contract Code](#) and criteria promulgated from time to time by the California Uniform Construction Cost Accounting Commission.

Award to Low Bidder; No Bids

All contracts must be awarded to the lowest responsible bidders. If two or more bids are the same and lowest, the District is subject to the provision of AR 6332(12). When no bids are received, the District may perform Public Projects with District employees or through a negotiated contract without further ~~complying compliance~~ with this ~~procedure regulation~~.

Notice Inviting Informal Bids

Where a public project anticipated to cost less than \$175,000 is to be performed, the District shall prepare a notice inviting of the opportunity to bid ~~in accordance with the then current requirements under Public Contract Code Section 22034. The contents of each such notice inviting informal bids shall be in accordance with the then current requirements under Public Contract Code Section 22034 and shall be issued in conformity with the time limits established in Public Contract Code Section 22034. The notice must describe the project in general terms, state the time and place for the submission of bids and how to obtain more detailed information about the Project. The District shall mail to all contractors for the category of work to be bid, as shown on the list developed in accordance with Section 22034(a) or to all construction trade journals or both as specified by the California Uniform Construction Cost Accounting Commission in accordance with Section 22036 of the Public Contract Code. Additional contractors or construction trade journals may be notified at the discretion of the District; provided however:~~

1. If there is no list of qualified contractors maintained by the District for the particular category of work to be performed, the notice inviting [informal](#) bids shall be sent only to the construction trade journals specified by ~~the Commission~~ [Public Contract Code Section 22036](#).

2. If the product or service is proprietary in nature such that it can be obtained only from a certain contractor or contractors, the notice inviting informal bids may be sent exclusively to such contractor or contractors.

Award of Contracts

The Chancellor, Vice Chancellor of Business Operations/Fiscal Services, Vice Chancellor of Educational Services and Vice Chancellor of Human Resources ~~and are~~ each authorized to award ~~informal contracts~~ Informal Bid contracts valued at less than \$175,000 pursuant to this ~~policy~~ regulation.

Bids Exceeding Informal Bidding Limit

If all informal bids received exceed \$175,000 and the District determines that the cost estimate was reasonable, the District may award the contract at up to \$187,500 to the lowest responsible bidder. The contract must be approved by Resolution receiving a four-fifths (4/5) vote of the Board of Trustees.

Emergency Procedures

The Governing Board delegates to the Chancellor the power to declare a state of public emergency when repairs or replacements are necessary to permit the continued conduct of district operations or services, or to avoid danger to life or property. Given such an emergency, the Chancellor in consultation with the Vice Chancellor, who is administratively responsible for the service area, and the Assistant Vice Chancellor of Facility Planning & District Construction and Support Services, will direct staff to proceed at once to replace or repair any public facility in accordance with the provisions of Public Contract Code Section 22000 et seq. The declaration of emergency is subject to confirmation by the Governing Board, by a four-fifths (4/5) vote, at its next meeting following the occurrence.

Notice Inviting Formal Bids

When a Public Project which is anticipated to cost in excess of \$175,000 is to be performed, the District shall publish ~~and/or issue a notice inviting formal bids in accordance with the then current requirements under Public Contract Code Section 22037. The contents of each such notice inviting formal bids shall be in accordance with the then current requirements under Public Contract Code Section 22037 and shall be published and/or issued in conformity with the time limits established in Public Contract Code Section 22037. a notice inviting formal bids in a newspaper of general circulation. The notice shall be published at least 14 calendar days before the date of bid opening. The notice shall also be sent electronically, if available, by facsimile or electronic mail and mailed to all construction trade journals. The notice to construction trade journals shall be sent at least 15 calendar days before the date of bid opening. Other contractors and/or construction trade journals may also be notified, at the discretion of the department soliciting bids. Mailing shall be completed at least 30 days before the date of bid opening.~~

~~When the Contractors List Has Not Been Prepared; Proprietary Product or Service Notwithstanding the above:~~

- ~~• If the District has not prepared a list of contractors for the particular category of work to be performed, the notice inviting bids shall be sent to each of the construction trade journals.~~
- ~~• If the product or service is proprietary in nature, such that it can be legally obtained only from a certain contractor(s) pursuant to Public Contract Code Section 3400, the notice inviting informal bids may be sent exclusively to such contractors.~~

Solicitation of Quotes: Projects Valued at \$45,000 or Less

Contracts for Public Projects valued at \$45,000 or less may be awarded pursuant to the Act without a formal or informal bidding process. The foregoing notwithstanding, the District will endeavor to obtain multiple quotes for projects valued at less than \$45,000. If multiple quotes are obtained for a project valued at less than \$45,000, award of the contract for such a project will be to the responsible bidder submitting the lowest priced quote.

Rejection of Bids; Re-solicitation; Use of District Employees

If the District intends to reject all bids, it must mail the apparent low bidder a written notice of the District's intent to reject the bid at least two (2) business days prior to the hearing at which the bids will be considered.

After rejecting all bids, the District may:

- Abandon the project;
- Re-advertise the project; or
- Perform the work with District employees after passing a resolution by a four-fifths (4/5) majority of the Board of Trustees declaring that the project can be performed more economically by District employees.

Revised: March 17, 2014 (Previously AR3310)

Revised: August 21, 2017

Revised: xxxxxxxx, 2018



Rancho Santiago Community College District
Proposed 2018 - 2019 District Council Meetings

District Council meetings are held in the **Executive Conference Room (#114)** from **3:00 – 5:00 p.m.** Meeting participants include Chancellor’s Cabinet members, Presidents of the district governance groups, and the Chairs and Co-Chairs of the district’s five participatory governance committees. The Executive Assistant to the Chancellor provides administrative support to the committee.

Fall 2018

July 9

August 6

August 20

September 17

October 8

November 19

Spring 2019

January 28

March 4

April 1

May 6

June 3