



Rancho Santiago Community College District
District Council Meeting
March 4, 2019

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

Agenda

- | | |
|--|-----------|
| 1. Approval of Minutes of January 28, 2019 Meeting - ACTION | Rodríguez |
| 2. March 11, 2019 Board of Trustees Meeting - INFORMATION | Rodríguez |
| 3. 2019 – 2020 Tentative Budget Assumptions – ACTION | Hardash |
| 4. AR 2431 – Chancellor Selection - DISCUSSION | Rodríguez |
| 5. Reorgs – ACTION | Green |
| a. #1119 – DO/Publications/Graphic Communications | |
| b. #1131 – DO/Fiscal Services/Accounting | |
| c. #1132 – DO/ITS | |
| d. #1133 – DO/District Safety & Security | |
| 6. Board Policies - INFORMATION | |
| a. BP 3730 Information Security Standards (NEW) | Gonzalez |
| 7. Administrative Regulations - ACTION | |
| a. AR 3730.1 Information Security – Logging and Monitoring (NEW) | Gonzalez |
| 8. Committee Reports - INFORMATION | |
| a. Planning & Organizational Effectiveness Committee | Perez |
| b. Human Resources Committee | Green |
| c. Fiscal Resources Committee | Hardash |
| d. Physical Resources Committee | Hardash |
| e. Technology Advisory Group | Gonzalez |
| 9. Constituent Representative Reports - INFORMATION | |
| a. Academic Senate - SAC | Zarske |
| b. Academic Senate – SCC | DeCarbo |
| c. Classified Staff | Martin |
| d. Student Government – SAC | Ceja |
| e. Student Government – SCC | Ostrow |
| 10. Other | |

Next Meeting: April 1, 2019



Rancho Santiago Community College District District Council Meeting

MINUTES

January 28, 2019

| | | |
|----------|-----------------|---------|
| Members: | Raúl Rodríguez | Absent |
| | Peter Hardash | Present |
| | Enrique Perez | Absent |
| | Tracie Green | Present |
| | Linda Rose | Present |
| | John Hernandez | Present |
| | Jesse Gonzalez | Present |
| | Monica Zarske | Present |
| | Michael DeCarbo | Present |
| | Roy Shahbazian | Present |
| | Michael Taylor | Present |
| | Sheryl Martin | Present |
| | Diane Hill | Present |
| | Amber Stapleton | Present |
| | Elliott Jones | Absent |
| | Breanna Ceja | Present |
| | Evan Ostrow | Present |
| Guests: | Adam O'Connor | |
| | Nga Pham | |

Vice Chancellor Peter Hardash convened the meeting at 3:00 p.m.

1. Approval of Minutes of November 19, 2018 Meeting

It was moved by Mr. DeCarbo, seconded by Ms. Zarske and carried to approve the minutes of the November 19, 2018 meeting with abstentions from Mr. Taylor, Ms. Martin and Ms. Hill.

2. February 4, 2019 Board of Trustees Meeting

Mr. Hardash shared highlights of the agenda for the February 4, 2019 Board of Trustees meeting.

3. Suspension of Drop for Non-Payment Policy

Mr. DeCarbo presented a resolution of the SCC Academic Senate recommending suspension of the district's drop for non-payment policy and asked District Council to move it forward.

Ms. Zarske reported that the SAC Academic Senate is taking this under consideration but has not finalized their recommendation and would advise District Council when a position is taken by the SAC Academic Senate.

Discussion of the policy ensued. It was agreed that this item would be brought back for discussion when the SAC Academic Senate has taken action.

4. Review of District Council Description for Design Planning Manual

Ms. Nga Pham, Executive Director of Research, Planning and Institutional effectiveness explained that all participatory governance groups were asked to review their description included in the Planning Design Manual in preparation for the May 10, 2019 Strategic Planning Retreat.

Committee members reviewed the District Council information and updated the mission, responsibilities and membership.

It was moved by Ms. Zarske, seconded by Dr. Hernandez and carried unanimously to revise the committee description as discussed.

The revised description will be sent to Ms. Pham for use at the May 10, 2019 Strategic Planning Retreat.

5. Board Policies

The following board policies were for information:

- a. BP 2315 – Closed Sessions – citation update only
- b. BP 2330 – Quorum and Voting – recommended by the Board Policy Committee to be placed on the February 4, 2019 board meeting agenda for a first reading
- c. BP 2735 – Board Member Travel – recommended by the Board Policy Committee to be placed on the February 4, 2019 board meeting agenda for a first reading
- d. BP 3550 – Drug Free Environment and Drug Prevention Program – recommended by the Board Policy Committee to be placed on the February 4, 2019 board meeting agenda for a first reading
- e. BP 6250 – Budget Management – recommended by the Board Policy Committee to be placed on the February 4, 2019 board meeting agenda for a first reading
- f. BP 7001 – Code of Ethics – citation update only

6. Administrative Regulations

The following administrative regulations were presented for review and approval:

- a. AR 3435 – Discrimination and Harassment Complaints and Investigations
It was moved by Ms. Stapleton, seconded by Mr. Gonzalez and carried unanimously to approve the administrative regulation.
- b. AR 3540 – Sexual and Other Assaults on Campus
It was moved by Mr. DeCarbo, seconded by Ms. Stapleton and carried unanimously to approve the administrative regulation.
- c. AR 3550 – Drug Free Environment and Drug Prevention Program
It was moved by Ms. Zarske, seconded by Dr. Hernandez and carried unanimously to approve the administrative regulation.
- d. AR 3810 – Claims and Actions Against the District
It was moved by Ms. Zarske, seconded by Ms. Stapleton and carried unanimously to approve the administrative regulation.
- e. AR 6150 – Designation of Authorized Signatures
It was moved by Ms. Green, seconded by Dr. Rose and carried unanimously to approve the administrative regulation.

Approved regulations will be posted to the district website.

7. Committee Reports

- a. Planning and Organizational Effectiveness Committee (POEC)
Mr. DeCarbo reported on the January 23, 2019 meeting and announced that the Strategic Planning Retreat is scheduled for May 10, 2019.
- b. Human Resources Committee (HRC)
Ms. Green reported on the January 9, 2019 meeting and provided an update on the Chancellor search.
- c. Fiscal Resources Committee (FRC)
Mr. Hardash reported on the January 23, 2019 meeting. Focus at the meeting was discussion about the Student Centered Funding Formula (SCFF). The next meeting is scheduled for February 20, 2019.
- d. Physical Resources Committee (PRC)
Mr. Hardash reported that the next meeting will be an email update on February 6, 2019. All material is on the PRC webpage.
- e. Technology Advisory Group (TAG)
TAG Chair Jesse Gonzalez reported on the December 6, 2018 meeting and the creation of a new BP and AR relating to Information Security.

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. Martin reported on CSEA activities and a test of evening meetings so more members could attend.
- d. Student Government/SAC: Ms. Ceja reported on the activities of the SAC ASG.
- e. Student Government/SCC: Mr. Ostrow reported on the activities of the SCC ASG.

9. Other

No discussion.

10. Next Meeting: The next meeting be held on Monday, March 4, 2019 in the Executive Conference Room (#114).

Meeting Adjourned: 4:35 p.m.

Approved: xxxxxxx, 2019

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2019-20 Tentative Budget Assumptions
February 14, 2019

I. State Revenue

A. Budgeting will begin using the new Student Centered Funding Formula (SCFF) and continue to utilize the District's Budget Allocation Model (BAM) based on the 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 | 28,901.64 | 27,517.31 a | 28,901.64 a | -4.79% |
| 2017/18 | P3 28,901.64 | 29,378.53 b | 29,378.53 b | 1.65% |
| 2018/19 | P1 29,378.53 | 26,348.51 | Unknown | -10.31% |

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

b - based on submitted P3, the district shifted 1,392.91 FTES from summer 2018

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

To maintain the 2015/16 funding level and produce growth FTES, the district borrowed from summer 2018 which reduces FTES in 2018/19.

The governor's proposed budget includes .55% systemwide growth funding, 3.46% COLA, and no base allocation increase. The effects of the SCFF on our budget is not fully known at this time. The governor proposes maintaining the split at 70/20/10 for this year plus COLA. Any changes to our funding related to the new formula will be incorporated in the Adopted Budget.

| | |
|--|--------------------|
| Projected COLA of 3.46% | \$6,070,000 |
| Projected Growth/Access | \$0 |
| Projected Base Allocation Increase | \$0 |
| Continued Projected Deficit | \$0 |
| Apportionment Base Incr (Decr) for 2019/20 | \$6,070,000 |

2019/20 Potential Growth at 0.5% based on .55% system 29,525

C. Education Protection Account (EPA) funding estimated at \$26,163,294 based on 2018/19 @ 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 \$151 per FTES (\$4,082,069). Restricted lottery at \$53 per FTES (\$1,432,779). (2018/19 P1 of resident & nonresident factored FTES, 27,033.57 x 151 = \$4,082,069 unrestricted lottery; 27,033.57 x 53 = \$1,432,779.) Decrease of about 10%.

E. Estimated reimbursement for part-time faculty compensation is estimated at \$694,051 (2018/19 @ 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 2018/19 @ Advance of \$293,254. Unchanged.

H. Mandates Block Grant estimated at a total budget of \$792,827 (30.09 x 26,348.51). Slight decrease. No additional one-time allocation proposed.

II. Other Revenue

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

J. Interest earnings estimated at \$1,000,000. Increase of \$175,000.

K. Other miscellaneous income (includes fines, fees, rents, etc.) is estimated at approximately \$407,680. Unchanged.

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

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
UNRESTRICTED GENERAL FUND
2019-20 Tentative Budget Assumptions
February 14, 2019**

M Scheduled Maintenance/Instructional Equipment allocation. - no allocation in proposed state budget

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 3.46%. Any collectively bargained increased costs will be added to the budget. The estimated cost of a 1% salary increase is \$1.66 million for all funds. The estimated cost of a 1% salary increase is \$1.32 million for unrestricted general fund.
- C. Step and column movement is budgeted at an additional cost of approximately \$2.06 million including benefits for FD 11 & 13 (FARSCCD approximate cost \$577,291 CSEA approximate cost \$664,861, Management/Other approximate cost \$815,172) For all funds, it is estimated to = \$2.57 million (FARSCCD = \$657,895, CSEA = \$859,802, Management = \$1,052,246)
- D. Health and Welfare benefit premium cost increase as of 1/1/20 is estimated at 3.5% for an additional cost of approximately \$520,088 for active employees and an additional cost of \$224,056 for retirees, for a combined increase of \$744,144 for unrestricted general fund. The additional cost increase for all funds is estimated to = \$896,549.
State Unemployment Insurance local experience charges are estimated at \$250,000 (2018/19 budgeted amount). Unchanged.
The District will decrease the Worker's Compensation Insurance (WCI) rate from 2.25% to 1.5% of total salaries.
CalSTRS employer contribution rate will increase in 2019/20 from 16.28% to 17.13% for an increase of \$630,304.
The reduction from 18.13% originally estimated to 17.13% reduced the required CalSTRS contribution by \$741,533.
(Note: The cost of each 1% increase in the STRS rate is approximately \$740,000.)
CalPERS employer contribution rate will increase in 2019/20 from 18.062% to 20.70% for an increase of \$1,028,913
(Note: The cost of each 1% increase in the PERS rate is approximately \$390,000.)
- E. The full-time faculty obligation (FON) for Fall 2019 is estimated at 381. The District will recruit to replace 15 faculty vacancies and recruit 15 new faculty. SAC is recruiting for 21 positions (11 replacement, 10 new). SCC is recruiting for 9 positions (4 replacement, 5 new). Assuming all are successful recruitments, the District expects to meet its obligation. The current cost for a new position is budgeted at Class VI, Step 12 at approximately \$144,808. Penalties for not meeting the obligation amount to approximately \$77,063 per FTE not filled.
- F. The current rate per Lecture Hour Equivalent (LHE) effective 7/1/18 for hourly faculty is \$1,345. Increase of \$70 per LHE.
- G. Retiree Health Benefit Fund (OPEB/GASB 45 Obligation) - The District will increase the employer payroll contribution rate of 3.63% to 4.25% of total salaries to fund the total actuarially determined Annual Required Contribution (ARC). The calculated ARC is currently \$14,394.639.
- H. Capital Outlay Fund - Although there is no state allocation for Scheduled Maintenance/Instructional Equipment in the proposed state budget, 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: No requests have been submitted to date.
- 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 each year was transferred since 2014/15 and expected again in 2018/19)
- N. Estimated annual cost of Santiago Canyon College ADA Settlement expenses of \$2 million from one-time funds.

Rancho Santiago Community College District
Unrestricted General Fund Summary
2019-20 Tentative Budget Assumptions Analysis
February 14, 2019

| * | <u>New Revenues</u> | Ongoing Only | One-Time |
|-------------|--|---------------|---------------|
| A | Student Centered Funding Formula | ? | ? |
| B | COLA 3.46% | \$6,070,000 | |
| B | Growth | \$0 | |
| B | Deficit Factor est | \$0 | |
| D | Unrestricted Lottery | (\$454,717) | |
| H | Mandates Block Grant | (\$59,357) | |
| I | Non-Resident Tuition | \$0 | |
| J | Interest Earnings | \$175,000 | |
| L | Apprenticeship - SCC | \$0 | |
| EGHK | Misc Income | \$0 | |
| | Total | \$5,730,926 | \$0 |
| | <u>New Expenditures</u> | | |
| B | COLA 3.46% | \$6,070,000 | |
| C | Step/Column | \$2,057,324 | |
| D | Health and Welfare/Benefits Increase (3.5% for 1/2 yr) | \$744,144 | |
| D | CalSTRS Increase | \$630,304 | |
| D | CalPERS Increase | \$1,028,913 | |
| D | Decreased Cost of WCI | (\$822,293) | |
| E | Full Time Faculty Obligation Hires | \$2,172,120 | |
| E/F | Hourly Faculty Budgets (Convert to Full Time) | (\$605,250) | |
| G | Increased Cost of Retiree Health Benefit ARC | \$679,762 | |
| H | Capital Outlay/Scheduled Maintenance Contribution | \$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 | \$0 | |
| N | SCC ADA Settlement Costs | \$0 | \$2,000,000 |
| | Total | \$12,180,024 | \$2,000,000 |
| | 2019-20 Budget Year Unallocated (Deficit) | (\$6,449,098) | |
| | 2018/19 Structural Unallocated (Deficit) | \$3,009,134 | |
| | 2018/19 Additional cost of remaining CB settlements | (\$3,125,656) | |
| | 2018/19 Additional SCFF revenue | \$7,456,980 | |
| | 2018/19 Additional full-time faculty revenue | \$1,307,884 | |
| | Total Net Unallocated (Deficit) | \$2,199,244 | (\$2,000,000) |

Note: Budget Stabilization Fund Balance at 6/30/2019 is estimated at \$1 million due to the shift in Board Policy Contingency from 5% to 12.5%.

* Reference to budget assumption number

Rancho Santiago Community College District
ADMINISTRATIVE REGULATION
Chapter 2
Board of Trustees

AR 2431 Chancellor Selection

References

Title 5 Sections 53000 et seq.
Accreditation Standards IV.B and IV.C.3

SELECTING AND APPOINTING THE CHANCELLOR

This regulation is established pursuant to the provisions of Board Policy 2431, Chancellor Selection, and shall apply to the selection of the Chancellor for the Rancho Santiago Community College District. The final authority for hiring the Chancellor rests with the governing Board.

The Board, at its discretion, may contact any person, firm or group and request advice, information, consultation, or anything that will be beneficial as guidelines in selecting the best-qualified person available for filling the position.

Announcement of the Position

A brochure (subject to Board approval) stating position qualifications and inviting applications shall be developed. The brochure will also provide information concerning the colleges, the district, and the surrounding community. Further, the brochure will include the deadline for receiving applications, approximate interview dates, and the approximate final selection date. The brochure will be circulated to agencies, associations and other institutions along with the affirmative action procedure being used to fill the position at RSCCD. The brochure may be used for advertising in appropriate publications.

Screening Committee

A screening committee will be established to assist the Board in the selection of a Chancellor at the time a replacement is needed. The Vice Chancellor of Human Resources reserves the right of approval of the committee membership.

The Vice Chancellor of Human Resources will serve as chair of the screening committee and as the non-voting/EEO officer. The screening committee chair will consult with the college Academic Senate Presidents and CSEA President to discuss the representation of each constituency group. Following consultation, the Chair will certify the composition of the screening committee, which will include administrators, faculty, classified staff, students, and community members to ensure appropriate diversity. All members of the Screening Committee must have attended EEO/Diversity training within the last two (2) years unless the Vice Chancellor, Human Resources grants an exception.

The Screening Committee for the position of Chancellor shall be comprised of the following:

- One faculty member recommended by the Santa Ana College Academic Senate
- One faculty member recommended by the Santiago Canyon College Academic Senate
- One faculty member recommended by FARSCCD
- Two classified staff members recommended by CSEA
- Two management representatives from each campus
- Two executive management representatives
- Two confidential employees
- One student representative – if Student Trustee is unable to serve then one student representative from each campus
- Two community members, one from each of the colleges represented area

The responsibilities of the Screening Committee include:

- Develop an objective procedure for the selection process.
- Review and evaluate candidate applications.
- Select an appropriate number of applicants to be interviewed by the Screening Committee.
- Interview the selected applicants and provide a recommendation of the finalists to the Board of Trustees for their consideration

Board Actions

The Board shall:

- Review and evaluate the applications of the candidates presented by the screening committee
- Select the final candidates to be interviewed
- Interview the final candidates
- Make the final decision regarding the candidate to be offered the position and offer a contract
- Reserves the right to discontinue the process or extend the recruitment at any time, at its discretion.

Adopted: November 19, 2018

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

Number # 1119 ✓
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: D3CC/Publications/Graphic Communications

Manager/Supervisor: Enrique Perez, Vice Chancellor, Educational Services/Mary Law, Manager, Graphic Communications

Position(s) affected:

| CURRENT POSITION | PROPOSED POSITION |
|------------------|--|
| | Electronic Media Specialist (New) grad 15 |
| | |
| | |
| | |

Current annual salary/benefits cost \$ 0.00 Proposed annual salary/benefits cost \$ 104,753.47

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): 12-2252-677000-25051-2130 (50%) 12-2225-677000-52500-2130 (50%)

(Attach necessary budget change forms)

Reason for reorganization:

Position needed for capacity to maintain robust communication, outreach and recruitment effort.

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.

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 2018 DEC - 3 P 2: 24
 HUMAN RESOURCES/RSCCD

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: 12-3-18

| SIGNATURES AND/OR REVIEW DATES | |
|---|--|
| Human Resources (Signature/Date): <u>[Signature]</u> 12/4/18 | Business Operations & Fiscal Services (Signature/Date): <u>EA</u> 12/17/18 |
| | Resource Development (Signature/Date – Only for Restricted Funds) <u>[Signature]</u> 12/14/18 |
| 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): |

RSCCD

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COST OF NEW POSITION - CLASSIFIED CONTRACT

2018 DEC - 3

HUMAN RESOURCE

| POSITION TITLE | MONTHLY RATE | NO OF MONTHS | ANNUAL COST |
|---|--------------|--------------|--------------|
| Electronic Media Specialist GRADE & STEP | | | |
| Grade 15, Step 3 | \$ 5,384.77 | 12 | \$ 64,617.24 |

| SALARY RELATED TAX/BENEFITS | BENEFIT RATE | BENEFIT COST | |
|--|----------------|---------------------|---------------------|
| PERS | 18.062% | 11,671.17 | |
| SOCIAL SECURITY | 6.200% | 4,006.27 | |
| MEDICARE | 1.450% | 936.95 | |
| UNEMPLOYMENT | 0.050% | 32.31 | |
| WORKERS COMP | 2.250% | 1,453.89 | |
| ACTIVE RET. INS. COST | 3.630% | 2,345.61 | |
| TOTAL TAX & BENEFIT COST | 31.642% | \$ 20,446.20 | \$ 20,446.20 |
| TOTAL SALARY & BENEFIT COST | | | \$ 85,063.44 |

| FRINGE BENEFITS COST | BENEFIT RATE | BENEFIT COST | |
|----------------------------------|----------------|--------------------|--------------------|
| FRINGE BENEFITS (CSRA 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) | \$ 64,617.24 | 147.33 | |
| MEDICAL INSURANCE (see below) | | | |
| TOTAL INSURANCE COST | | 147.33 | \$ 147.33 |

| | |
|-------------------------------|---------------------|
| TOTAL COST OF POSITION | \$ 86,914.47 |
|-------------------------------|---------------------|

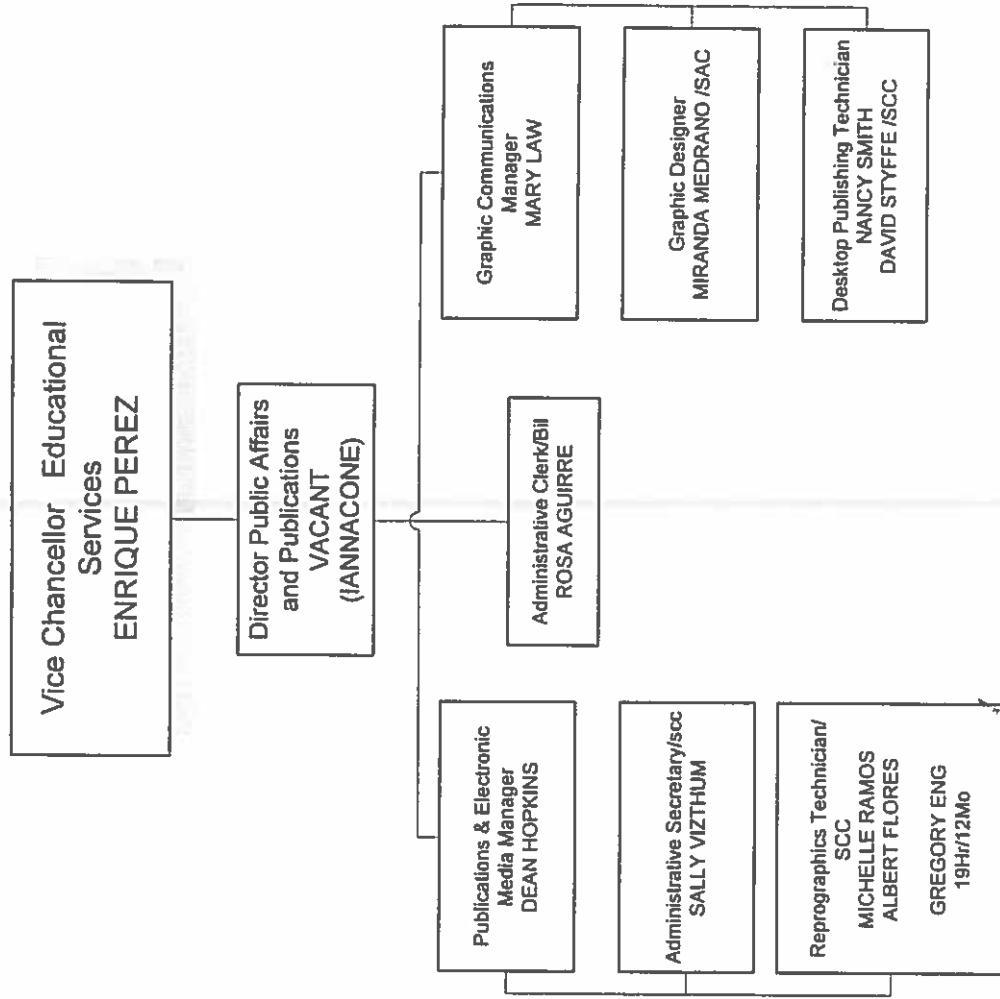
| | |
|---|--------------|
| BENEFITS = | \$ 22,297.23 |
| BENEFIT COST AS A PERCENT OF CONTRACT = | 34.51% |

| | | | |
|---|-----|-----------|-----------|
| Admn., Superv/Mang. & Conf. (including Fringe amount) | Max | 31,838.40 | 19,923.00 |
| CSEA | Max | 26,656.56 | 17,839.00 |

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

104,759.47

Rancho Santiago Community College District PUBLIC AFFAIRS AND PUBLICATIONS

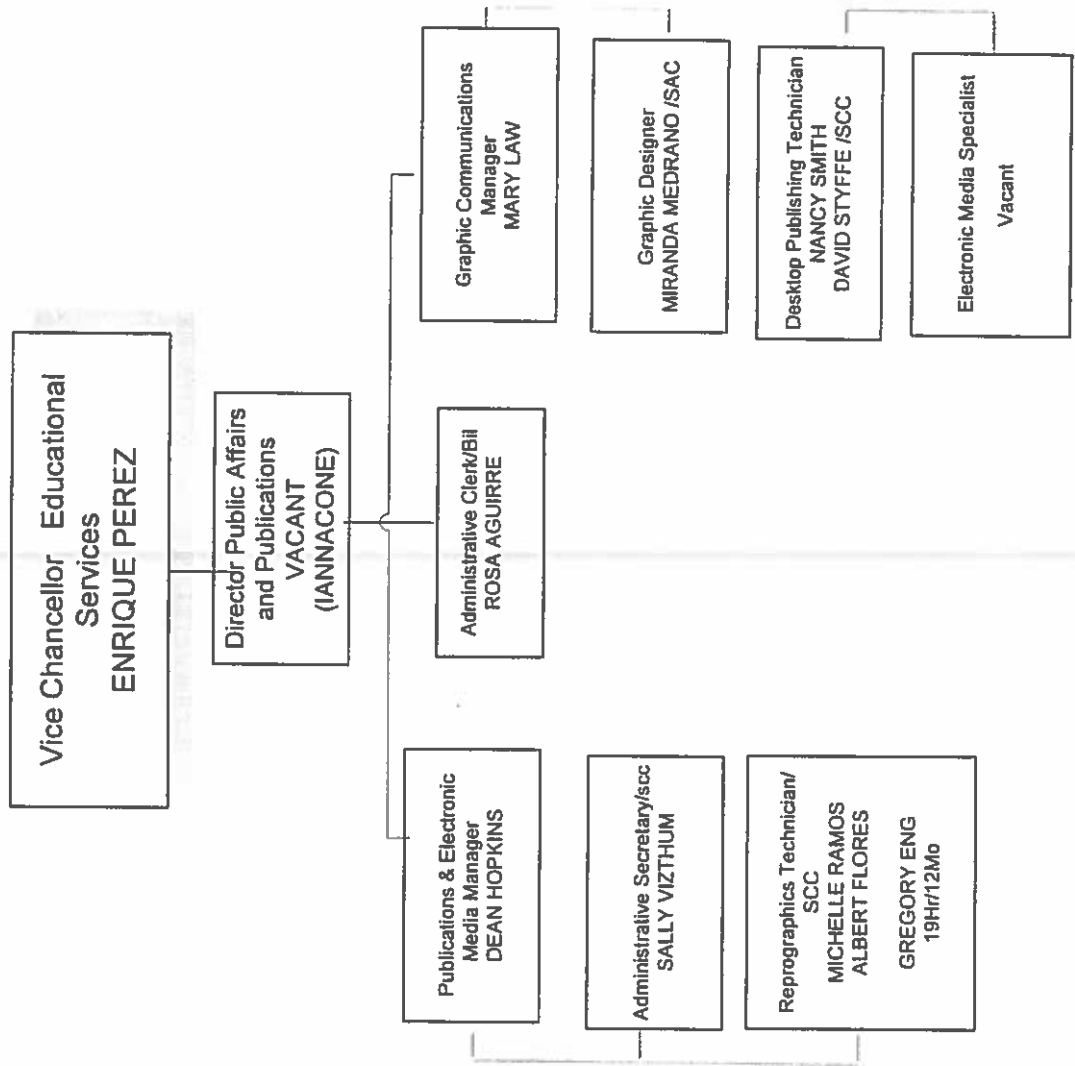


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HUMAN RESOURCES/RSCCD

Rancho Santiago Community College District PUBLIC AFFAIRS AND PUBLICATIONS

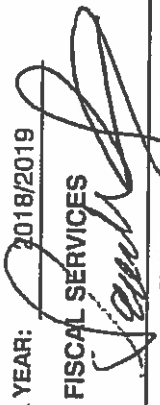


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2018 DEC -3 P 2: 24

HUMAN RESOURCES/RSCCD

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET CHANGE FORM

FISCAL YEAR: 2018/2019
 TO: FISCAL SERVICES
 FROM: 
 DATE: 6/22/2018

District - Resource Development
 College - Department Name
 Signature - Administrator
 District - Resource Development
 College - Department Name

FUND TRANSFER NUMBER: RECEIVED
 PROCESS DATE: 2018 DEC -3 P 2:25
 ENTERED BY: HUMAN RESOURCES/INSCU

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 | 2130 | \$26,597.00 |
| 12 | 2225 | 679000 | 53345 | 3215 | \$346.00 |
| 12 | 2225 | 679000 | 53345 | 3325 | \$386.00 |
| 12 | 2225 | 679000 | 53345 | 3435 | \$965.00 |
| 12 | 2225 | 679000 | 53345 | 3515 | \$13.00 |
| 12 | 2225 | 679000 | 53345 | 3615 | \$599.00 |
| TOTAL | | | | | \$28,906.00 |

DEBIT

| Fund XX | Project XXXX | TOPS XXXXXX | Department XXXXX | Object XXXX | Amount |
|--------------|--------------|-------------|------------------|-------------|--------------------|
| 12 | 2225 | 677000 | 52500 | 2310 | \$26,597.00 |
| 12 | 2225 | 677000 | 52500 | 3325 | \$386.00 |
| 12 | 2225 | 677000 | 52500 | 3335 | \$346.00 |
| 12 | 2225 | 677000 | 52500 | 3435 | \$965.00 |
| 12 | 2225 | 677000 | 52500 | 3515 | \$13.00 |
| 12 | 2225 | 677000 | 52500 | 3615 | \$599.00 |
| TOTAL | | | | | \$28,906.00 |

Reason for Change: Allocate funds for Electronic Media Specialist (0.475 FTE)

Approval Signatures:



Resource Development (for Special Projects only)
 Date: 06.22.18

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

President or Vice President
 Date
 Fiscal Administrator
 Date

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET CHANGE FORM

FISCAL YEAR: 2018/2019

TO: FISCAL SERVICES

FROM: _____ / _____
 Signature - Administrator / DO - CTE SWP DMC
 College - Department Name

DATE: 11/28/2018

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

FUND TRANSFER NUMBER: _____

PROCESS DATE: _____

ENTERED BY: _____

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2018 DEC -3 P 2:25

HUMAN RESOURCES/RSCCD

FROM (Credit)

| Fund XX | Project XXXX | TOPS XXXXXX | Department XXXX | Object XXX | Amount |
|--------------|--------------|-------------|-----------------|------------|------------------|
| 12 | 2225 | 684000 | 53345 | 2130 | 5,712.00 |
| 12 | 2225 | 684000 | 53345 | 3215 | 5,490.00 |
| 12 | 2225 | 684000 | 53345 | 3315 | 2,050.00 |
| 12 | 2225 | 684000 | 53345 | 3325 | 94.00 |
| 12 | 2225 | 684000 | 53345 | 3415 | 8,994.00 |
| 12 | 2225 | 684000 | 53345 | 3435 | 236.00 |
| 12 | 2225 | 684000 | 53345 | 3515 | 4.00 |
| 12 | 2225 | 684000 | 53345 | 3615 | 145.00 |
| 12 | 2225 | 684000 | 53345 | 3915 | 750.00 |
| 12 | 2225 | 684000 | 53345 | 3335 | 346.00 |
| TOTAL | | | | | 23,821.00 |

TO (Debit)

| Fund XX | Project XXXX | TOPS XXXXXX | Department XXXX | Object XXXX | Amount |
|--------------|--------------|-------------|-----------------|-------------|------------------|
| 12 | 2225 | 677000 | 52500 | 2130 | 5,712.00 |
| 12 | 2225 | 677000 | 52500 | 3215 | 5,836.00 |
| 12 | 2225 | 677000 | 52500 | 3315 | 2,050.00 |
| 12 | 2225 | 677000 | 52500 | 3325 | 94.00 |
| 12 | 2225 | 677000 | 52500 | 3415 | 8,994.00 |
| 12 | 2225 | 677000 | 52500 | 3435 | 236.00 |
| 12 | 2225 | 677000 | 52500 | 3515 | 4.00 |
| 12 | 2225 | 677000 | 52500 | 3615 | 145.00 |
| 12 | 2225 | 677000 | 52500 | 3915 | 750.00 |
| TOTAL | | | | | 23,821.00 |

Reason for Change: Project # 2225 - CTE SWP SCC

To fund the new full time Electronic Media Specialist.

Approval Signatures: _____

[Signature]

Resource Development (for Special Projects only)

11-28-18

Date

Contact Person: Francisco Villaseñor

Name

President or Vice President

Date

Fiscal Administrator

Date

X 07562

Phone No.

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 HUMAN RESOURCES/RSCCD

| GL Account | Allocated Budget | Actual | Encumbrances | %Committed | Available |
|--|------------------|--------------|---------------|------------|--------------|
| 12-2225-679000-53345-2110 Classified Management : Res | 94,105.00 | 0.00 | 0.00 | 0.00 | 94,105.00 |
| 12-2225-679000-53345-2130 Classified Employees : Reso | 41,014.00 | 0.00 | 0.00 | 0.00 | 41,014.00 |
| 12-2225-679000-53345-3215 PERS - Non-Instructional : | 28,891.00 | 0.00 | 0.00 | 0.00 | 28,891.00 |
| 12-2225-679000-53345-3315 OASDHI - Non-Instructional | 10,133.00 | 0.00 | 0.00 | 0.00 | 10,133.00 |
| 12-2225-679000-53345-3325 Medicare - Non-Instructional : | 1,985.00 | 0.00 | 0.00 | 0.00 | 1,985.00 |
| 12-2225-679000-53345-3415 H & W - Non-Instructional : | 62,371.00 | 0.00 | 0.00 | 0.00 | 62,371.00 |
| 12-2225-679000-53345-3435 H & W - Retiree Fund Non-In | 4,968.00 | 0.00 | 0.00 | 0.00 | 4,968.00 |
| 12-2225-679000-53345-3515 SUI - Non-Instructional : R | 69.00 | 0.00 | 0.00 | 0.00 | 69.00 |
| 12-2225-679000-53345-3615 WCI - Non-Instructional : R | 3,078.00 | 0.00 | 0.00 | 0.00 | 3,078.00 |
| 12-2225-679000-53345-3915 Other Benefits - Non-Instru | 1,725.00 | 0.00 | 0.00 | 0.00 | 1,725.00 |
| 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 | 69.00 | 6.99 | 0.00 | 930.10 |
| 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 | 16,117.00 | 33.90 | 0.00 | 0.00 | 16,117.00 |
| 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 |
| 12-2225-679000-53345-5610 Lease Agreement - Equipment | 2,707.00 | 0.00 | 1,944.07 | 71.82 | 1,762.93 |
| 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 | 1,490.00 | 99.33 | 10.00 |
| 12-2225-679000-53345-5940 Reproduction/Printing Expn | 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 |
| Totals for DEPARTMENT: 53345 - Resource Developmen | 277,969.00 | 103.80 | 3,434.07 | 1.27 | 274,431.13 |
| 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 : | 49,466.00 | 0.00 | 0.00 | 0.00 | 49,466.00 |
| 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 |
| 12-2225-684000-53306-4610 Non-Instructional Supplies | 8,000.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 12-2225-684000-53306-4710 Food and Food Service Suppl | 10,000.00 | 2,753.49 | 0.00 | 0.00 | 8,000.00 |
| 12-2225-684000-53306-5100 Contracted Services : LA/OC | 25,000.00 | 8,000.00 | 10,590.58 | 74.36 | 7,246.51 |
| 12-2225-684000-53306-5300 Inst Dues & Memberships : L | 50,000.00 | 50,000.00 | 0.00 | 100.00 | 0.00 |
| 12-2225-684000-53306-5611 Lease Agreement - Facility | 24,268.00 | 2.00 | 24,266.00 | 100.00 | 0.00 |
| 12-2225-684000-53306-5999 Special Project Holding Acc | 26,959.00 | 0.00 | 0.00 | 0.00 | 26,959.00 |
| Totals for DEPARTMENT: 53306 - LA/OC Regional Cons | 815,881.00 | 60,755.49 | 34,856.58 | 11.72 | 720,268.93 |
| 12-2225-684000-53330-4610 Non-Instructional Supplies | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 12-2225-684000-53330-5100 Contracted Services : Digit | 92,500.00 | 0.00 | 0.00 | 0.00 | 92,500.00 |
| Totals for DEPARTMENT: 53330 - Digital Media Cente | 93,000.00 | 0.00 | 0.00 | 0.00 | 93,000.00 |
| 12-2225-684000-53345-5100 Contracted Services : Resou | 26,760,689.00 | 1,016,794.70 | 16,992,331.32 | 67.30 | 8,751,562.98 |

Rancho Santiago Community College District
 Account Availability Report Ending 11/30/2018
 Options - Available/Met/Exceeded Budget

11/26/18
 Fiscal Year: 2019

Page: 5

FUND: 12 - General Fund Restricted

GL Account Allocated Budget Actual Encumbrances \$Committed Available

| GL Account | Allocated Budget | Actual | Encumbrances \$Committed | Available |
|--|------------------|-----------|--------------------------|-----------|
| Totals for DEPARTMENT: 25124 - Computer Science | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 12-2225-675000-25162-1483 Beyond Contr - Reassigned T | 15,000.00 | 0.00 | 0.00 | 15,000.00 |
| 12-2225-675000-25162-3115 SFPS - Non-Instructional : | 2,165.00 | 0.00 | 0.00 | 2,165.00 |
| 12-2225-675000-25162-3325 Medicare - Non-Instructional : | 218.00 | 0.00 | 0.00 | 218.00 |
| 12-2225-675000-25162-3435 H & W - Retiree Fund Non-In | 545.00 | 0.00 | 0.00 | 545.00 |
| 12-2225-675000-25162-3515 SUI - Non-Instructional : B | 8.00 | 0.00 | 0.00 | 8.00 |
| 12-2225-675000-25162-3615 WCI - Non-Instructional : B | 338.00 | 0.00 | 0.00 | 338.00 |
| 12-2225-675000-25162-5210 Conference Expenses : Biolo | 10,000.00 | 0.00 | 0.00 | 10,000.00 |
| Totals for DEPARTMENT: 25162 - Biology | 28,274.00 | 0.00 | 0.00 | 28,274.00 |
| 12-2225-675000-29345-5100 Contracted Services : Pathw | 2,000.00 | 0.00 | 0.00 | 2,000.00 |
| 12-2225-675000-29345-5210 Conference Expenses : Pathw | 2,000.00 | 0.00 | 0.00 | 2,000.00 |
| Totals for DEPARTMENT: 29345 - Pathways to Teachin | 4,000.00 | 0.00 | 0.00 | 4,000.00 |
| 12-2225-675000-53305-5210 Conference Expenses : Educa | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| Totals for DEPARTMENT: 53305 - Educational Service | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 12-2225-675000-53306-5100 Contracted Services : LA/OC | 12,000.00 | 0.00 | 0.00 | 12,000.00 |
| 12-2225-675000-53306-5210 Conference Expenses : LA/OC | 10,000.00 | 4,185.17 | 0.00 | 5,814.83 |
| Totals for DEPARTMENT: 53306 - LA/OC Regional Cons | 22,000.00 | 4,185.17 | 0.00 | 17,814.83 |
| 12-2225-675000-53330-5210 Conference Expenses : Digit | 18,000.00 | 0.00 | 0.00 | 18,000.00 |
| Totals for DEPARTMENT: 53330 - Digital Media Cente | 18,000.00 | 0.00 | 0.00 | 18,000.00 |
| 12-2225-675000-53340-5210 Conference Expenses : Resea | 20,000.00 | 141.44 | 0.00 | 19,858.56 |
| Totals for DEPARTMENT: 53340 - Research | 20,000.00 | 141.44 | 0.00 | 19,858.56 |
| 12-2225-675000-53345-5210 Conference Expenses : Resou | 4,000.00 | 3,240.52 | 0.00 | 759.48 |
| 12-2225-675000-53345-5215 Online Training Courses : R | 2,750.00 | 0.00 | 0.00 | 2,750.00 |
| Totals for DEPARTMENT: 53345 - Resource Developmen | 6,750.00 | 3,240.52 | 0.00 | 3,509.48 |
| 12-2225-677000-52500-3210 Classified Employees - Ongo | 26,597.00 | 0.00 | 0.00 | 26,597.00 |
| 12-2225-677000-52500-3325 Medicare - Non-Instructional : | 386.00 | 0.00 | 0.00 | 386.00 |
| 12-2225-677000-52500-3335 PARS - Non-Instructional : | 346.00 | 0.00 | 0.00 | 346.00 |
| 12-2225-677000-52500-3435 H & W - Retiree Fund Non-In | 965.00 | 0.00 | 0.00 | 965.00 |
| 12-2225-677000-52500-3515 SUI - Non-Instructional : P | 13.00 | 0.00 | 0.00 | 13.00 |
| 12-2225-677000-52500-3615 WCI - Non-Instructional : P | 599.00 | 0.00 | 0.00 | 599.00 |
| Totals for DEPARTMENT: 52500 - Publications | 28,906.00 | 0.00 | 0.00 | 28,906.00 |
| 12-2225-679000-25124-5100 Contracted Services : Compu | 149,500.00 | 17,482.51 | 94,517.49 | 37,500.00 |
| Totals for DEPARTMENT: 25124 - Computer Science | 149,500.00 | 17,482.51 | 94,517.49 | 37,500.00 |

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HUMAN RESOURCES/RSOCD

Reorg#:
 Position Title:

Salary and Benefits

Date: 6/22/18
 Prepared by: Maria Gil

| Personnel | Hourly Rate | Mths per Year | Wks per Year | % | Salary Amount | 1.450% MEDI. | 1.300% PARS | 3.630% Rel. Fd (H & W) | 0.050% SUI | 2.250% WCI | Total Benefit | TOTAL |
|---|-------------|---------------|--------------|------|---------------|--------------|-------------|------------------------|------------|------------|---------------|-----------|
| Electronic Media Specialist (0.475 FTE) | 28.92 | 19.00 | 52.00 | 100% | 25,596.96 | 385.66 | 345.76 | 965.47 | 13.30 | 598.43 | 2,308.62 | 28,905.58 |

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 HUMAN RESOURCES/RSCCD

Rancho Santiago Community College District
 Account Availability Report Ending 06/30/2019
 Options - Available/Met/Exceeded Budget

12/14/18 Fiscal Year: 2019 PROJECT: 2225 - CTE SWP-Regional II Yr 1 Page: 1

| GL Account | Allocated Budget | Actual | Encumbrances %Committed | Available |
|--|------------------|--------|-------------------------|-----------|
| 12-2225-677000-52500-2130 Classified Employees : Publ | 5,712.00 | 0.00 | 0.00 | 5,712.00 |
| 12-2225-677000-52500-2310 Classified Employees - Ongo | 26,597.00 | 0.00 | 0.00 | 26,597.00 |
| 12-2225-677000-52500-3215 PERS - Non-Instructional : | 5,836.00 | 0.00 | 0.00 | 5,836.00 |
| 12-2225-677000-52500-3315 OASDHI - Non-Instructional | 2,050.00 | 0.00 | 0.00 | 2,050.00 |
| 12-2225-677000-52500-3325 Medicare - Non-Instructional | 480.00 | 0.00 | 0.00 | 480.00 |
| 12-2225-677000-52500-3335 PARS - Non-Instructional : | 346.00 | 0.00 | 0.00 | 346.00 |
| 12-2225-677000-52500-3415 H & W - Non-Instructional : | 8,994.00 | 0.00 | 0.00 | 8,994.00 |
| 12-2225-677000-52500-3435 H & W - Retiree Fund Non-In | 1,201.00 | 0.00 | 0.00 | 1,201.00 |
| 12-2225-677000-52500-3515 SUI - Non-Instructional : P | 17.00 | 0.00 | 0.00 | 17.00 |
| 12-2225-677000-52500-3615 WCI - Non-Instructional : P | 744.00 | 0.00 | 0.00 | 744.00 |
| 12-2225-677000-52500-3915 Other Benefits - Non-Instru | 750.00 | 0.00 | 0.00 | 750.00 |
| Totals for DEPARTMENT: 52500 - Publications | 52,727.00 | 0.00 | 0.00 | 52,727.00 |
| Totals for PROJECT: 2225 - CTE SWP-Regional II Yr 1 | 52,727.00 | 0.00 | 0.00 | 52,727.00 |

Rancho Santiago Community College District
 Account Availability Report Ending 06/30/2019
 Options - Available/Met/Exceeded Budget

12/14/18

Fiscal Year: 2019

PROJECT: 2252 - Guided Pathways

| GL Account | Allocated Budget | Actual | Encumbrances | %Committed | Available |
|--|------------------|--------|--------------|------------|-----------|
| 12-2252-677000-25051-2130 Classified Employees : Acad | 32,309.00 | 0.00 | 0.00 | 0.00 | 32,309.00 |
| 12-2252-677000-25051-3215 PERS - Non-Instructional : | 5,836.00 | 0.00 | 0.00 | 0.00 | 5,836.00 |
| 12-2252-677000-25051-3315 OASDHI - Non-Instructional | 2,050.00 | 0.00 | 0.00 | 0.00 | 2,050.00 |
| 12-2252-677000-25051-3325 Medicare - Non-Instructional | 480.00 | 0.00 | 0.00 | 0.00 | 480.00 |
| 12-2252-677000-25051-3415 H & W - Non-Instructional : | 8,994.00 | 0.00 | 0.00 | 0.00 | 8,994.00 |
| 12-2252-677000-25051-3435 H & W - Retiree Fund Non-In | 1,201.00 | 0.00 | 0.00 | 0.00 | 1,201.00 |
| 12-2252-677000-25051-3515 SUI - Non-Instructional : A | 17.00 | 0.00 | 0.00 | 0.00 | 17.00 |
| 12-2252-677000-25051-3615 WCI - Non-Instructional : A | 744.00 | 0.00 | 0.00 | 0.00 | 744.00 |
| 12-2252-677000-25051-3915 Other Benefits - Non-Instru | 750.00 | 0.00 | 0.00 | 0.00 | 750.00 |
| Totals for DEPARTMENT: 25051 - Academic Affairs Off | 52,381.00 | 0.00 | 0.00 | 0.00 | 52,381.00 |
| Totals for PROJECT: 2252 - Guided Pathways | 52,381.00 | 0.00 | 0.00 | 0.00 | 52,381.00 |

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

Number # 11318
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: Fiscal Services/Accounting/Accounts Payable

Manager/Supervisor: Erika Almaraz

Position(s) affected:

| CURRENT POSITION | PROPOSED POSITION |
|--|---|
| Senior Account Clerk (accounts payable) Range 10 | Senior Accounting Analyst (accounting) Range 19 |
| | |
| | |

Current annual salary/benefits cost \$ 85,740 Proposed annual salary/benefits cost \$ 127,921
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): \$42,181 difference will be funding by budget reductions in Business Operations/Fiscal Services Accts
(Attach necessary budget change forms) 11-0000-67000-54211-500

Reason for reorganization:

The department is in need of a senior level leadership position responsible for analyzing, preparing reports and prioritizing dept. projects.

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.

This reorganization affects Accounting and Accounts Payable, which both report to the Manager, Fiscal Services

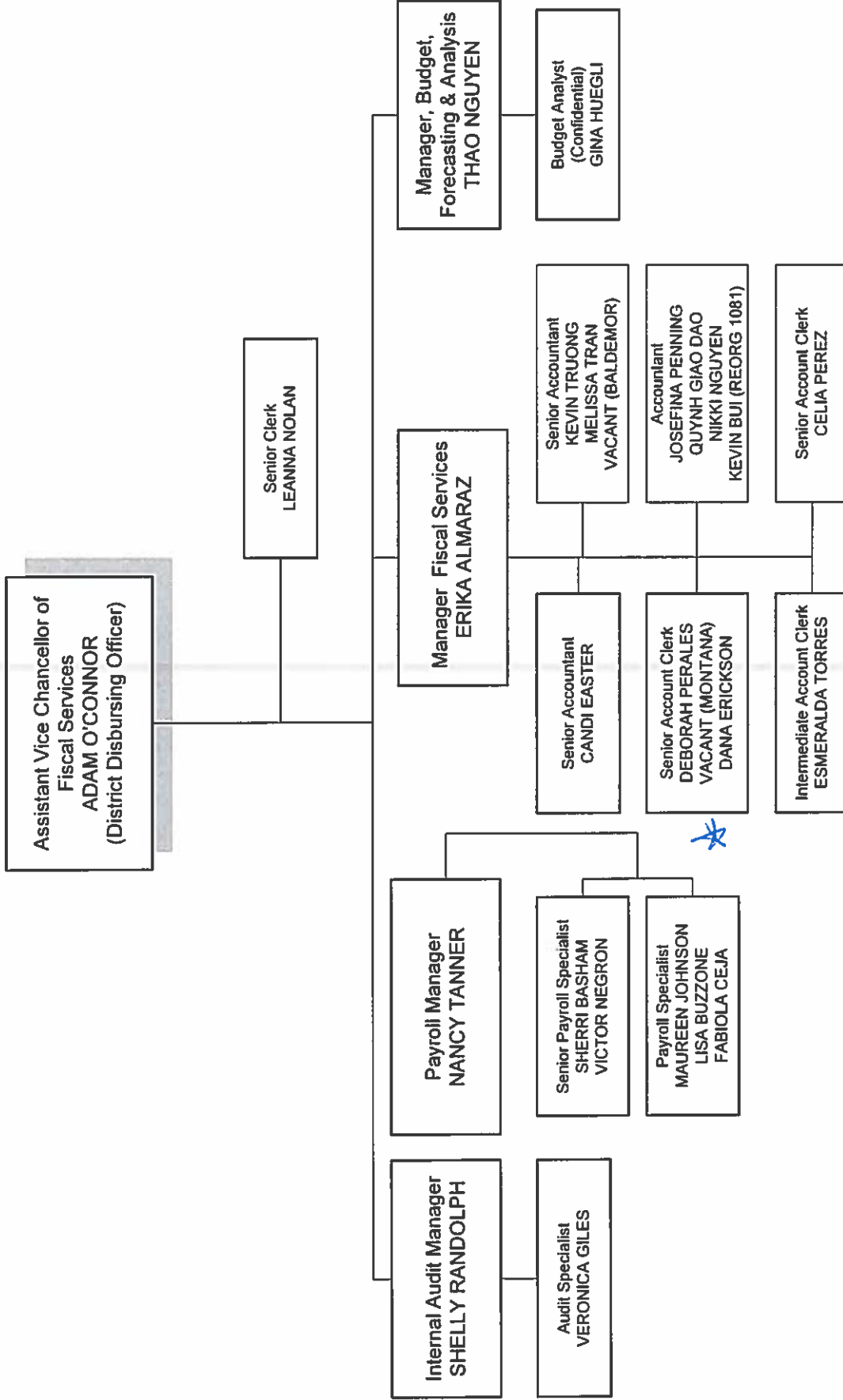
Please note: You are required to attach both current and proposed organization charts (highlighting all positions affected, both current and proposed) with this form.

Submitted by (District Cabinet Member): Date: 1/23/19

| SIGNATURES AND/OR REVIEW DATES | |
|---|--|
| Human Resources (Signature/Date): <u></u> 2/19/18. | Business Operations & Fiscal Services (Signature/Date): <u></u> 1/23/19 |
| | 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></u> 2/19/19 |
| Chancellor's Cabinet Approval (Signature/Date): | Chancellor's Council Approval (Signature/Date): |
| CSEA (Signature/Date): | CSEA (Signature/Date): |

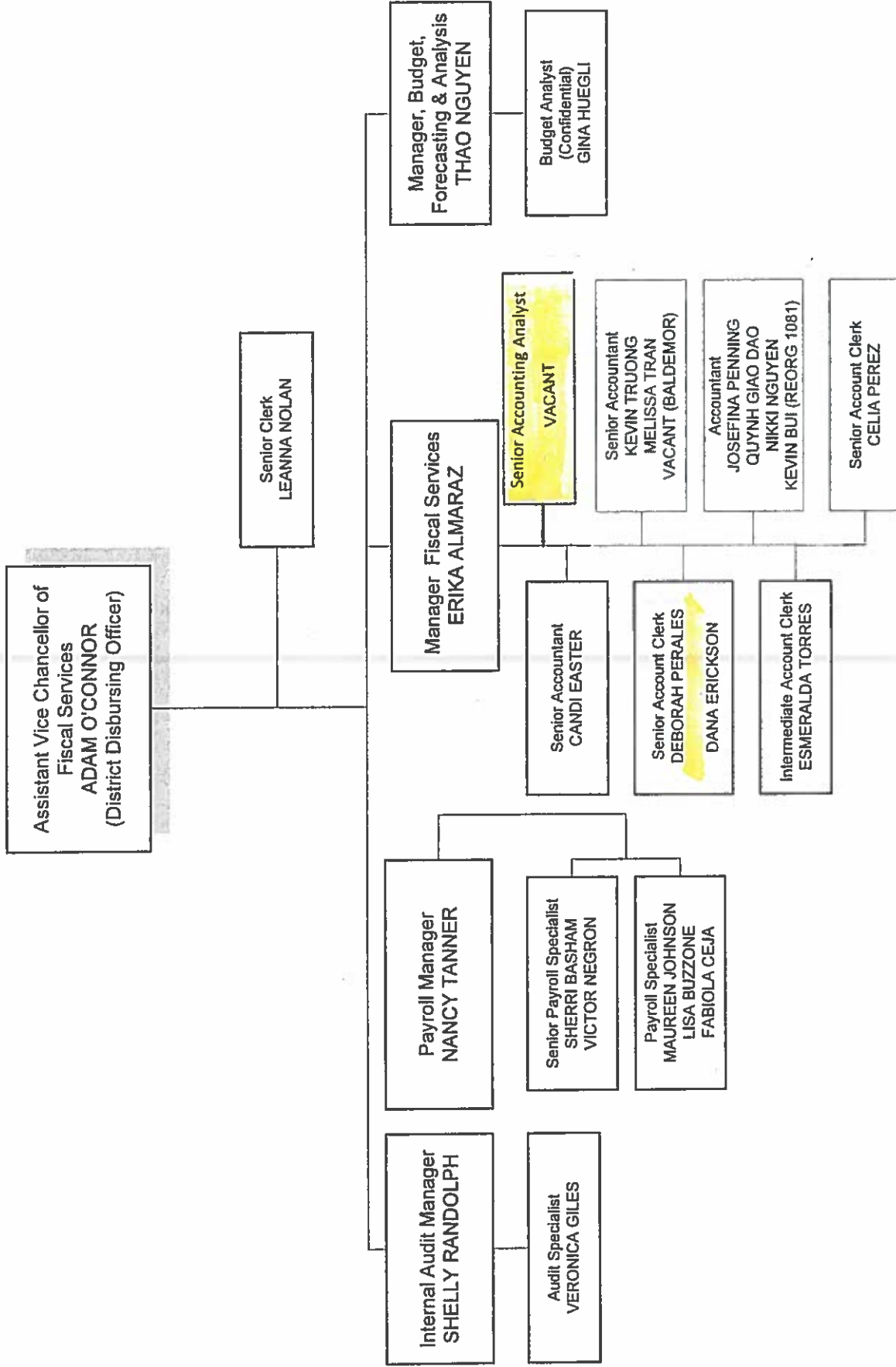
Rancho Santiago Community College District
 BUSINESS OPERATIONS AND FISCAL SERVICES
 FISCAL SERVICES

CURRENT



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

Proposed



RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

| POSITION TITLE | MONTHLY RATE | NO OF MONTHS | ANNUAL COST |
|-----------------|--------------|--------------|--------------|
| Grade 10/Step 3 | \$ 4,183.21 | 12 | \$ 50,198.53 |

| SALARY RELATED TAX/BENEFITS | BENEFIT RATE | BENEFIT COST | |
|--|----------------|---------------------|---------------------|
| PERS | 18.062% | 9,066.86 | |
| SOCIAL SECURITY | 6.200% | 3,112.31 | |
| MEDICARE | 1.450% | 727.88 | |
| UNEMPLOYMENT | 0.050% | 25.10 | |
| WORKERS COMP | 2.250% | 1,129.47 | |
| ACTIVE RET. INS. COST | 3.630% | 1,822.21 | |
| TOTAL TAX & BENEFIT COST | 31.642% | \$ 15,883.83 | \$ 15,883.83 |
| TOTAL SALARY & BENEFIT COST | | | \$ 66,082.36 |

| 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) | \$ 50,198.53 | 114.45 |
| MEDICAL INSURANCE (see below) | | 17,839.00 |
| TOTAL INSURANCE COST | | 17,953.45 |
| | | \$ 17,953.45 |

| | |
|-------------------------------|---------------------|
| TOTAL COST OF POSITION | \$ 85,739.51 |
|-------------------------------|---------------------|

| | |
|---|---------------------|
| BENEFITS = | \$ 35,540.98 |
| BENEFIT COST AS A PERCENT OF CONTRACT = | 70.80% |

| | | | | |
|---|-----|-----------|-----------|---------|
| Admn., Superv/Mang. & Conf. (including Fringe amount) | Max | 31,838.40 | 19,923.00 | AVERAGE |
| CSEA | Max | 26,656.56 | 17,839.00 | AVERAGE |

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

RSCCD

COST OF NEW POSITION - CLASSIFIED CONTRACT

| POSITION TITLE | MONTHLY RATE | NO OF MONTHS | ANNUAL COST |
|-----------------|--------------|--------------|--------------|
| Grade 19-Step 3 | \$ 6,848.78 | 12 | \$ 82,185.35 |

| SALARY RELATED TAX/BENEFITS | BENEFIT RATE | BENEFIT COST | |
|--|----------------|---------------------|----------------------|
| PERS | 18.062% | 14,844.32 | |
| SOCIAL SECURITY | 6.200% | 5,095.49 | |
| MEDICARE | 1.450% | 1,191.69 | |
| UNEMPLOYMENT | 0.050% | 41.09 | |
| WORKERS COMP | 2.250% | 1,849.17 | |
| ACTIVE RET. INS. COST | 3.630% | 2,983.33 | |
| TOTAL TAX & BENEFIT COST | 31.642% | \$ 26,005.09 | \$ 26,005.09 |
| TOTAL SALARY & BENEFIT COST | | | \$ 108,190.44 |

| 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) | \$ 82,185.35 | 187.38 | |
| MEDICAL INSURANCE (see below) | | 17,839.00 | |
| TOTAL INSURANCE COST | | 18,026.38 | \$ 18,026.38 |

| | |
|-------------------------------|----------------------|
| TOTAL COST OF POSITION | \$ 127,920.52 |
|-------------------------------|----------------------|

| | |
|---|--------------|
| BENEFITS = | \$ 45,735.17 |
| BENEFIT COST AS A PERCENT OF CONTRACT = | 55.65% |

| | | | | |
|---|-----|-----------|-----------|---------|
| Admn., Superv/Mang. & Conf. (including Fringe amount) | Max | 31,838.40 | 19,923.00 | AVERAGE |
| CSEA | Max | 26,656.56 | 17,839.00 | AVERAGE |

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

\$42,181

SENIOR ACCOUNTING ANALYST

CLASS SUMMARY

Under general direction performs a variety of complex and technical accounting tasks in the analysis, maintenance and auditing of accounts affecting District-wide operations; analyzes and prepares financial statements, reports and schedules; maintains specially funded (local, state, federal) projects database and monitors projects for compliance with financial reporting requirements; provides accounting direction on new and established District-wide accounting principles, policies and procedures; communicates results of financial analysis to management and outside agencies and makes recommendations for appropriate action; identifies problems and implements solutions; and performs related work as required to meet the department and District-wide accounting objectives.

REPRESENTATIVE DUTIES

Serves as accounting lead responsible for analyzing the accounting and reporting requirements of Federal, State, District and other agencies and establishing appropriate accounting procedures to comply with these requirements; Directs the work of staff by prioritizing projects, delegating assignments, setting deadlines, reviewing work and explaining the impact of changes; Research and develop procedures to resolve complex accounting problems: implements any necessary changes in operations or procedures; Research and analyze transactions, budgets, contracts and special funds to resolve questions and validate data; reviews budget changes, transfers of expenditure, and journal entries for accuracy, completeness, proper authorization, appropriate support; Maintains specially funded (local, state, federal) projects database; monitors financial reporting deadlines, review financial reports related to specially funded projects; Coordinates information and communications among the District and other County departments and external agencies to clarify and reconcile special funds, allocations and accounting issues or inconsistencies; Develop recommendations for presentation to administrators and management at the District and campus level by conducting statistical analyses, researching records, compiling data, forecasting revenues and expenditures to address administrative, budget and productivity issues; Prepare and present written and oral reports containing detailed findings and recommendations to address administrative problems, implement improvement of services and operations; Review annual and interim financial statements and schedules; Gathers, organizes, analyzes and reviews documentation requested by external and internal auditors; meets with auditors and representatives of funding agencies to ensure compliance with accounting, federal and state requirements; Reconciles accounts and budgets according to schedules and policy; Performs full-charge bookkeeping; Requests funds from the Department of Education to cover the periodic financial aid disbursement and manage federal cash balances; Determines the necessary matching funds required to participate in the program based on the individual program regulation; Completes year-end schedules and other items related to the year-end closing procedures and audit process; Assist in performing the fiscal year close in the district's accounting system; Performs other related duties assigned.

ORGANIZATIONAL RELATIONSHIPS

This position reports to the designated manager/administrator.

SENIOR ACCOUNTING ANALYST cont'd

Knowledge and Abilities

Knowledge of:

Generally Accepted Accounting Principles (GAAP) and Governmental Accounting and Auditing Standards (GAAS), theory, and practices; financial record keeping, data processing and report procedures; administrative survey and reporting techniques, including research and data collection methods; budget and grant administration; methods and techniques of cost analysis; auditing practices and procedures; computerized accounting systems, spreadsheet software applications and business math; English usage, spelling, grammar and punctuation; principles of management, supervision and training; FERPA – Protect the confidentiality of student educational records in accordance with the Family Educational Rights and Privacy Act (FERPA), California law and college policies.

Ability to:

Perform advanced, complex professional accounting work; analyze and solve problems of organization and management; collect, analyze and evaluate financial data related to complex functions and operations; plan, organize and complete assignments with a minimal amount of detailed instruction; design and conduct research projects of moderate difficulty with defined parameters, and generate clear and concise reports; understand and carry out oral and written instructions and communicate with other agencies and organizations; develop and provide oral and written presentations, reports and training as requested; develop and implement recommendations regarding work procedures; directs the work of accounting staff and provide training as needed; interpret and apply rules and regulations.

EDUCATION & EXPERIENCE

Minimum Qualifications

Any combination of education and experience equivalent to a bachelor's degree in accounting, business or finance; and four years of increasingly responsible accounting experience

Desirable Qualifications

Master's degree in accounting
Active Certified Public Accountant (CPA) license
Financial accounting experience with grant and/or specially funded programs
Experience in governmental or fund accounting
Proficiency in Microsoft Excel

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

Number # 11325
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/ITS

Manager/Supervisor: Jesse Gonzalez

Position(s) affected:

| CURRENT POSITION | PROPOSED POSITION |
|--|---|
| Help Desk Analyst reporting to Assistant Vice Chancellor of ITS | Help Desk Analyst reporting to Director, Network and Comms |
| Technical Specialist I reporting to Assistant Vice Chancellor of ITS | Technical Specialist I reporting to Director, Network and Comms |
| | |
| | |

Current annual salary/benefits cost \$ No change Proposed annual salary/benefits cost \$ No change
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): _____
(Attach necessary budget change forms)

Reason for reorganization:

The Helpdesk staff members work closely with the Network team as an escalation point for issues. This group would be better aligned.

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.

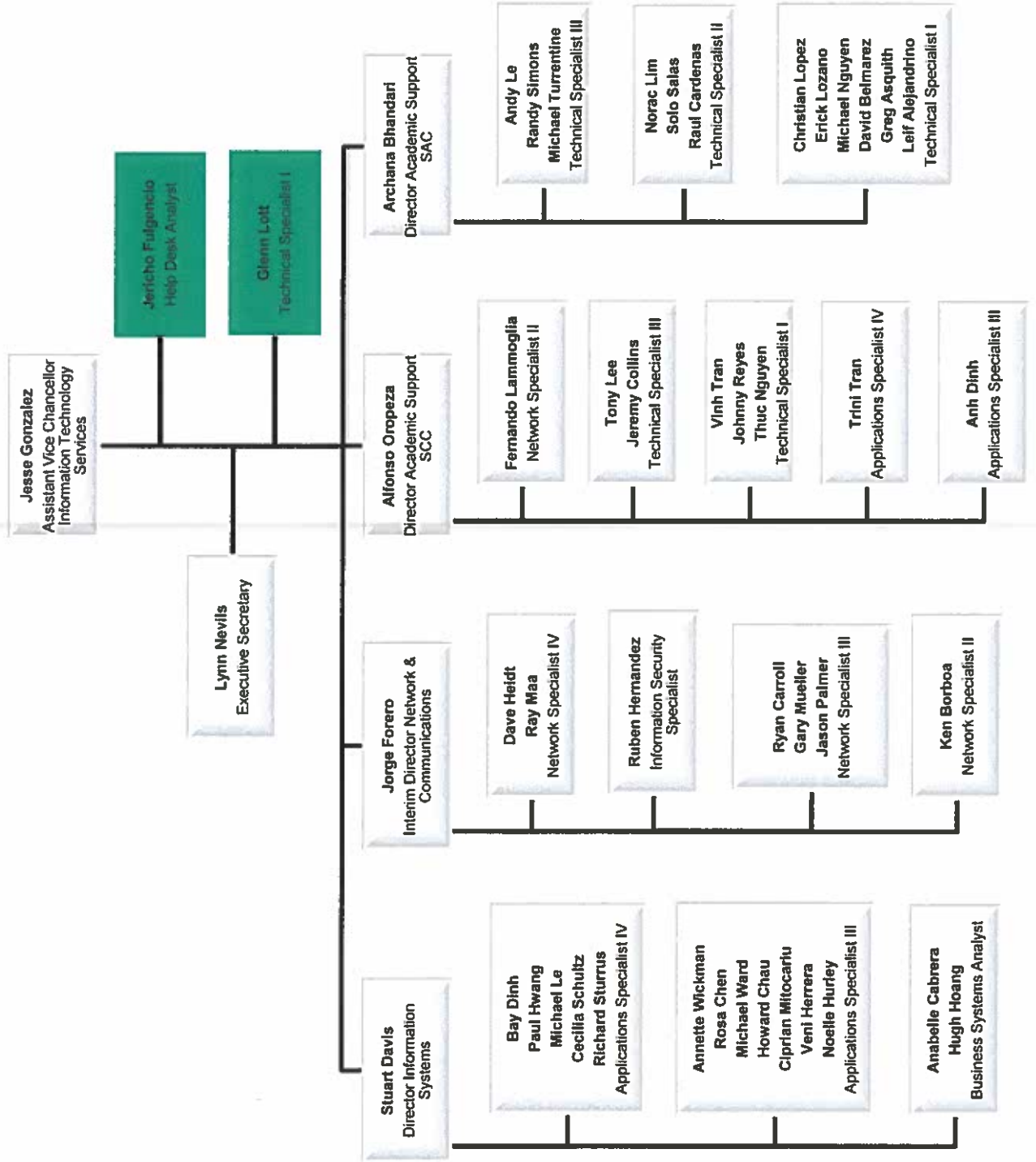
Does this change affect more than one department/division? No Yes If yes, please explain below.

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

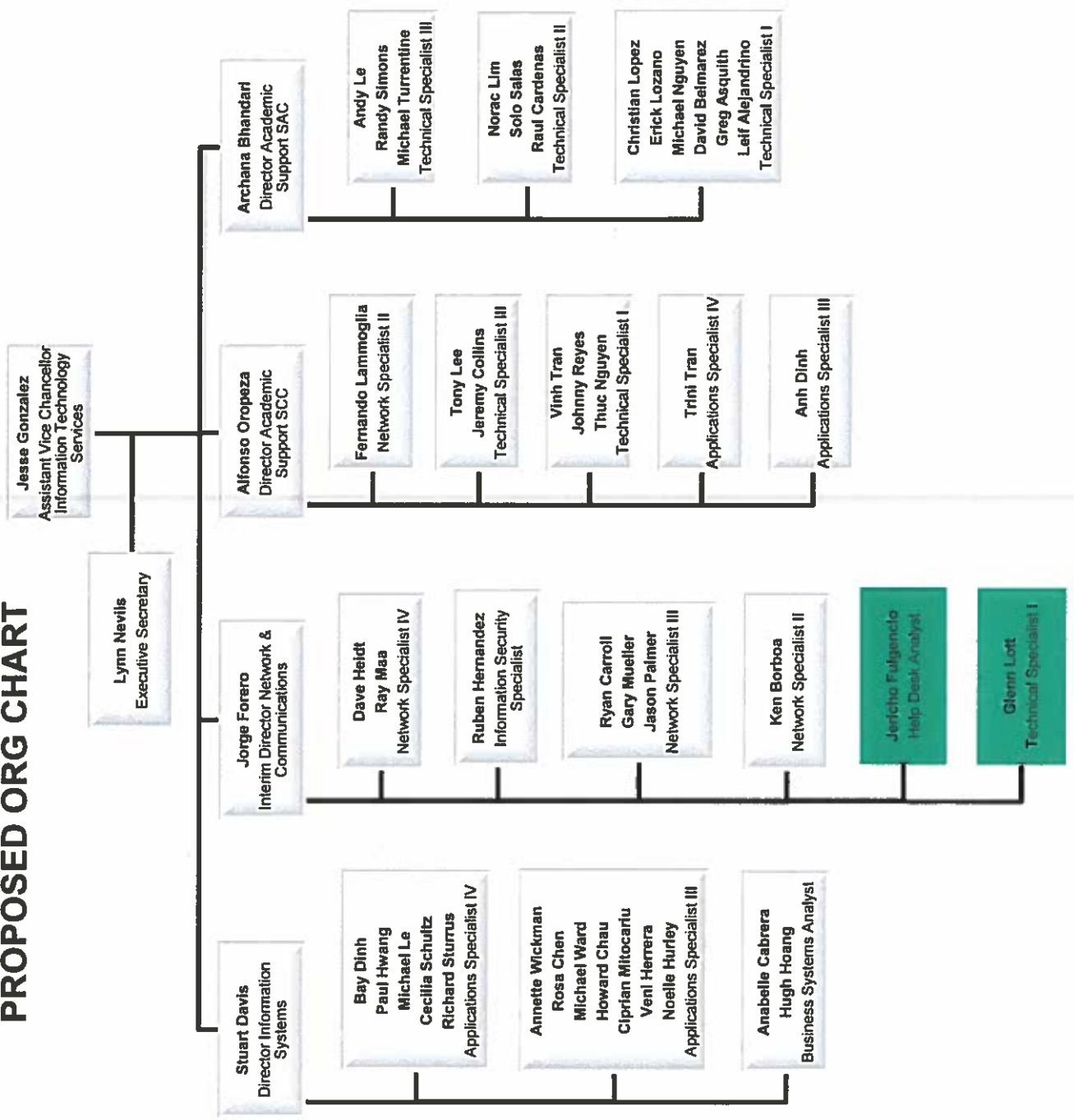
Submitted by (District Cabinet Member): _____ Date: 2/25/19

| SIGNATURES AND/OR REVIEW DATES | |
|--|--|
| Human Resources (Signature/Date): <u>[Signature]</u> <u>1/25/19</u> | Business Operations & Fiscal Services (Signature/Date): <u>[Signature]</u> <u>1/25/19</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>2/25/19</u> |
| Chancellor's Cabinet Approval (Signature/Date): | Chancellor's Council Approval (Signature/Date): |
| CSEA (Signature/Date): | CSEA (Signature/Date): |

CURRENT ORG CHART



PROPOSED ORG CHART



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

Number # 1133
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

Manager/Supervisor: Michael Toledo/ Peter Hardash

Position(s) affected:

| CURRENT POSITION | PROPOSED POSITION |
|-------------------------------|---|
| Part Time Vacant (D. Martes) | Senior District Safety Officer (armed) <u>FT 12M / 6Y</u> |
| Part Time Vacant (A. Escobar) | |
| Part Time Vacant (E. Avila) | |
| | |

Current annual salary/benefits cost \$ _____ Proposed annual salary/benefits cost \$ 101,807.46

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): 11-0000-695000-54167-2130 40% / 12-3610-695000-54167-2130 60%
(Attach necessary budget change forms)

Reason for reorganization:

Eliminate three vacant part time district safety officer positions at CEC. Add one armed senior district safety officer on graveyard shift at SCC. The added armed officer 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. The current district safety officer assigned to graveyard at SCC will be moved to day shift at 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.

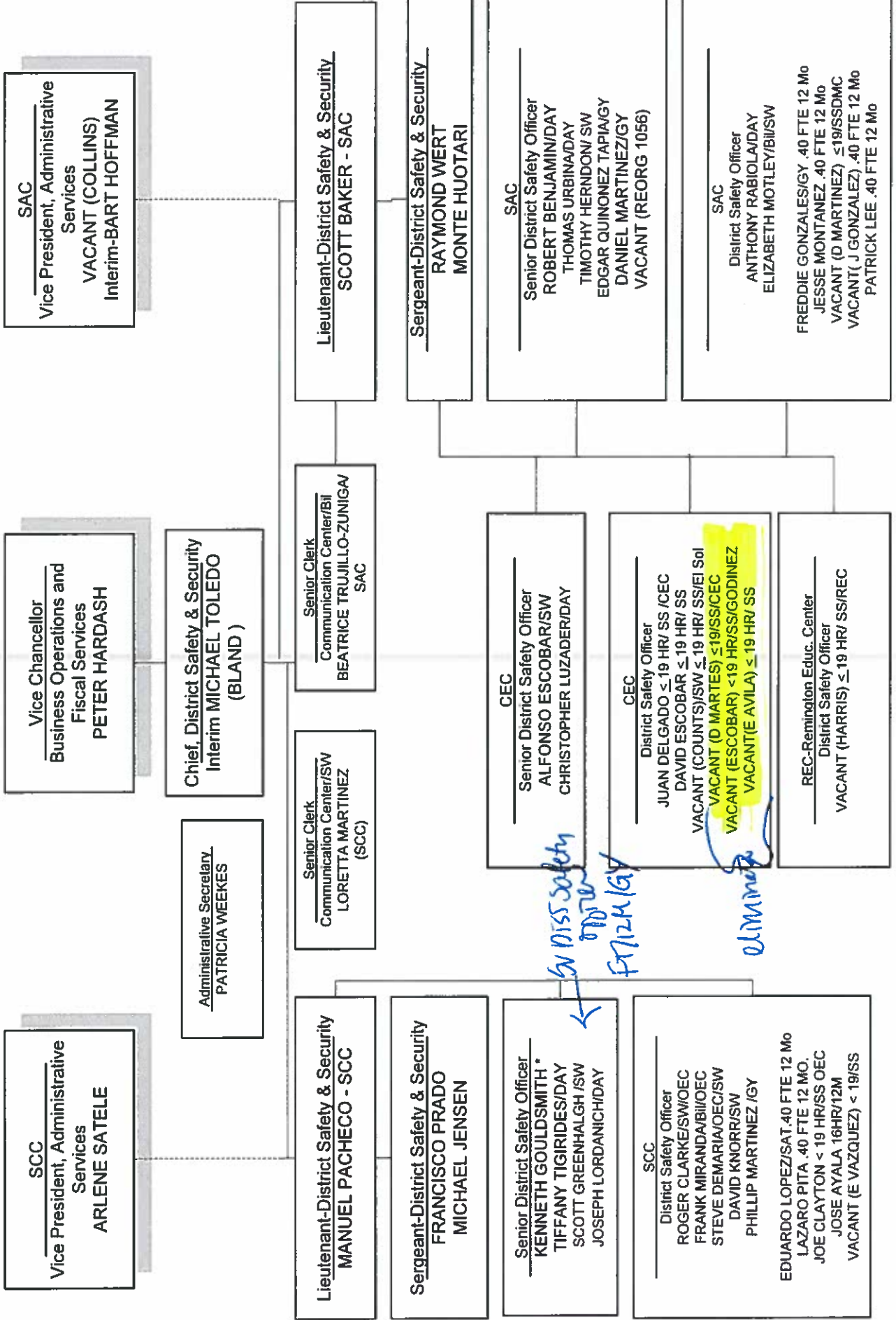
Please note: You are required to attach both current and proposed organization charts (highlighting all positions affected, both current and proposed) with this form.

Submitted by (District Cabinet Member): [Signature] Date: 2/19/19

| SIGNATURES AND/OR REVIEW DATES | |
|--|--|
| Human Resources (Signature/Date): <u>[Signature]</u> <u>2/21/19</u> | Business Operations & Fiscal Services (Signature/Date): <u>[Signature]</u> <u>2/19/19</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>2/25/19</u> |
| Chancellor's Cabinet Approval (Signature/Date): | Chancellor's Council Approval (Signature/Date): |
| CSEA (Signature/Date): | CSEA (Signature/Date): |

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

* Y Rated



SV DIS safety
FD 12/16/19
eliminated

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET CHANGE FORM

FISCAL YEAR: 2018-2019

TO: FISCAL SERVICES

FROM:  / District Safety & Security

Signature - Administrator

College - Department Name

DATE: 2/19/2019

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

| CREDIT (FROM) | | | | | | Office Use | |
|---------------|--------------|-------------|------------------|-------------|--------------|-----------------|--|
| Fund XX | Project XXXX | TOPS XXXXXX | Department XXXXX | Object XXXX | Amount | | |
| 11 | 0000 | 695000 | 54168 | 2310 | 37,471 | | |
| 11 | 0000 | 695000 | 54168 | 3325 | 543 | | |
| 11 | 0000 | 695000 | 54168 | 3335 | 487 | | |
| 11 | 0000 | 695000 | 54168 | 3435 | 1,360 | | |
| 11 | 0000 | 695000 | 54168 | 3515 | 19 | | |
| 11 | 0000 | 695000 | 54168 | 3615 | 843 | | |
| | | | | | TOTAL | \$40,723 | |

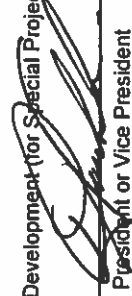
| DEBIT (TO) | | | | | | Office Use | |
|------------|--------------|-------------|------------------|-------------|--------------|-----------------|--|
| Fund XX | Project XXXX | TOPS XXXXXX | Department XXXXX | Object XXXX | Amount | | |
| 11 | 0000 | 695000 | 54167 | 2130 | 24,953 | | |
| 11 | 0000 | 695000 | 54167 | 3215 | 4,507 | | |
| 11 | 0000 | 695000 | 54167 | 3315 | 1,584 | | |
| 11 | 0000 | 695000 | 54167 | 3325 | 371 | | |
| 11 | 0000 | 695000 | 54167 | 3415 | 7,192 | | |
| 11 | 0000 | 695000 | 54167 | 3435 | 928 | | |
| 11 | 0000 | 695000 | 54167 | 3515 | 13 | | |
| 11 | 0000 | 695000 | 54167 | 3615 | 575 | | |
| 11 | 0000 | 695000 | 54167 | 3915 | 600 | | |
| | | | | | TOTAL | \$40,723 | |

Reason for Change: Fund 40% senior district safety officer-graveyard at SCC

Eliminating hourly part-time vacancies, (D.Martes,A.Escobar,E.Avila)

Approval Signatures:

Resource Development (for Special Projects only)


 President or Vice President

Date

2/19/19
 Date

Contact Person: Michael Todelo

Name

x07333

Phone No.

Fiscal Administrator

Date

RSCCD 2018-2019

COST OF NEW POSITION - CLASSIFIED CONTRACT

| POSITION TITLE | Senior District Safety Officer | | |
|---------------------------------------|--------------------------------|--------------|--------------|
| GRADE & STEP | MONTHLY RATE | NO OF MONTHS | ANNUAL COST |
| Grade 13 Step 3+7.5% grave yard shift | \$ 5,198.60 | 12 | \$ 62,383.23 |

40% 60%
11-0000-895000-54167-2130 12-3810-895000-54167-2130

\$ 24,953.29 \$ 37,429.94

| SALARY RELATED TAX/BENEFITS | BENEFIT RATE | BENEFIT COST | | |
|--|----------------|---------------------|-----------|------------------|
| PERS | 18.062% | 11,267.66 | | 4,507.06 |
| SOCIAL SECURITY | 6.200% | 3,867.76 | | 6,760.80 |
| MEDICARE | 1.450% | 904.56 | | 1,547.10 |
| UNEMPLOYMENT | 0.050% | 31.19 | | 381.82 |
| WORKERS COMP | 2.250% | 1,403.62 | | 542.74 |
| ACTIVE RET. INS. COST | 3.630% | 2,264.51 | | 12.48 |
| | | | | 18.71 |
| | | | | 581.45 |
| | | | | 842.17 |
| | | | | 905.80 |
| | | | | 1,358.71 |
| TOTAL TAX & BENEFIT COST | 31.642% | \$ 19,739.30 | \$ | 7,895.72 |
| TOTAL SALARY & BENEFIT COST | | \$ 82,122.53 | \$ | 11,843.58 |

\$ 7,895.72 \$ 11,843.58

\$ 32,849.01 \$ 49,273.52

| FRINGE BENEFITS COST | BENEFIT RATE | BENEFIT COST | | |
|----------------------------------|----------------|--------------------|-----------|---------------|
| FRINGE BENEFITS (CSEA only) | | 1,500.00 | | 600.00 |
| SOCIAL SECURITY | 6.200% | 93.00 | | 900.00 |
| MEDICARE | 1.450% | 21.75 | | 37.20 |
| UNEMPLOYMENT | 0.050% | 0.75 | | 8.70 |
| WORKERS COMP | 2.250% | 33.75 | | 13.05 |
| ACTIVE RET. INS. COST | 3.630% | 54.45 | | 8.70 |
| | | | | 0.30 |
| | | | | 0.45 |
| | | | | 13.50 |
| | | | | 20.25 |
| | | | | 21.78 |
| | | | | 32.67 |
| TOTAL FRINGE BENEFIT COST | 13.580% | \$ 1,703.70 | \$ | 681.48 |

\$ 681.48 \$ 1,022.22

| INSURANCE BENEFITS | | | | |
|---|--------------|------------------|-----------|------------------|
| LIFE INSURANCE (ANNUAL OR \$50,000 minimum) | | | | |
| (Annual Life Insurance X \$0.19/1000 X 12 Months) | \$ 62,383.23 | 142.23 | | |
| MEDICAL INSURANCE (see below) | | 17,839.00 | | |
| TOTAL INSURANCE COST | | 17,981.23 | \$ | 17,981.23 |

\$ 7,192.48 \$ 10,786.74

| | | | | | |
|-------------------------------|----------------------|-----------|------------------|-----------|------------------|
| TOTAL COST OF POSITION | \$ 101,807.46 | \$ | 40,722.08 | \$ | 61,084.47 |
|-------------------------------|----------------------|-----------|------------------|-----------|------------------|

\$ 40,722.08 \$ 61,084.47

| | |
|---|--------------|
| BENEFITS = | \$ 39,424.23 |
| BENEFIT COST AS A PERCENT OF CONTRACT = | 63.20% |

| Admn., Superv/Mang. & Conf. (including Fringe amount) | Max | 31,838.40 | 19,923.00 | AVERAGE |
|---|-----|-----------|-----------|---------|
| CSEA | Max | 26,656.56 | 17,839.00 | AVERAGE |

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

Rancho Santiago Community College District
 Account Availability Report Ending 02/28/2019
 Options - Available/Met/Exceeded Budget

BUDGET.OFFICER: Unassigned

| GL Account | Allocated Budget | Actual | Encumbrances | %Committed | Available |
|--|------------------|-----------|--------------|------------|------------|
| 11-0000-695000-54168-2130 Classified Employees : Safe | 97,695.00 | 26,233.53 | 18,424.45 | 45.71 | 53,037.02 |
| 11-0000-695000-54168-2310 Classified Employees - Ongo | 72,516.00 | 14,747.53 | 12,126.63 | 37.06 | 45,641.84 |
| 11-0000-695000-54168-3215 PERS - Non-Instructional : | 17,646.00 | 6,784.09 | 0.00 | 38.45 | 10,861.91 |
| 11-0000-695000-54168-3315 OASDHI - Non-Instructional | 6,224.00 | 2,365.18 | 0.00 | 38.00 | 3,858.82 |
| 11-0000-695000-54168-3325 Medicare - Non-Instructional | 2,508.00 | 602.73 | 0.00 | 24.03 | 1,905.27 |
| 11-0000-695000-54168-3335 PARS - Non-Instructional : | 943.00 | 44.45 | 0.00 | 4.71 | 898.55 |
| 11-0000-695000-54168-3415 H & W - Non-Instructional : | 36,526.00 | 8,127.11 | 0.00 | 22.25 | 28,398.89 |
| 11-0000-695000-54168-3435 H & W - Retiree Fund Non-In | 6,277.00 | 1,513.21 | 0.00 | 24.11 | 4,763.79 |
| 11-0000-695000-54168-3515 SUI - Non-Instructional : S | 87.00 | 20.62 | 0.00 | 23.70 | 66.38 |
| 11-0000-695000-54168-3615 WCI - Non-Instructional : S | 3,891.00 | 937.85 | 0.00 | 24.10 | 2,953.15 |
| 11-0000-695000-54168-3915 Other Benefits - Non-Instru | 2,700.00 | 700.00 | 500.00 | 44.44 | 1,500.00 |
| Totals for BUDGET.OFFICER: Unassigned | 247,013.00 | 62,076.30 | 31,051.08 | 37.70 | 153,885.62 |

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET CHANGE FORM

FISCAL YEAR: 2018-2019

TO: FISCAL SERVICES

FROM:  / District Safety & Security
 Signature - Administrator College - Department Name

DATE: 2/19/2019

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

WORK COPY

FUND TRANSFER NUMBER: _____

PROCESS DATE: _____

ENTERED BY: _____

CREDIT (FROM)

| Fund XX | Project XXXX | TOPS XXXXXX | Department XXXXX | Object XXXX | Office Use Amount |
|--------------|--------------|-------------|------------------|-------------|-------------------|
| 12 | 3610 | 695000 | 54165 | 2320 | 37,471 |
| 12 | 3610 | 695000 | 54165 | 3325 | 543 |
| 12 | 3610 | 695000 | 54165 | 3335 | 487 |
| 12 | 3610 | 695000 | 54165 | 3435 | 1,360 |
| 12 | 3610 | 695000 | 54165 | 3515 | 19 |
| 12 | 3610 | 695000 | 54165 | 3615 | 843 |
| 12 | 3610 | 695000 | 54166 | 2320 | 18,737 |
| 12 | 3610 | 695000 | 54166 | 3325 | 272 |
| 12 | 3610 | 695000 | 54166 | 3335 | 244 |
| 12 | 3610 | 695000 | 54166 | 3435 | 680 |
| 12 | 3610 | 695000 | 54166 | 3515 | 9 |
| 12 | 3610 | 695000 | 54166 | 3615 | 422 |
| TOTAL | | | | | \$61,087 |

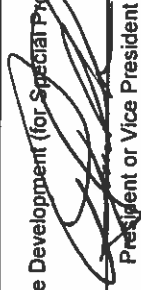
DEBIT (TO)

| Fund XX | Project XXXX | TOPS XXXXXX | Department XXXXX | Object XXXX | Office Use Amount |
|--------------|--------------|-------------|------------------|-------------|-------------------|
| 12 | 3610 | 695000 | 54167 | 2130 | 37,430 |
| 12 | 3610 | 695000 | 54167 | 3215 | 6,761 |
| 12 | 3610 | 695000 | 54167 | 3315 | 2,377 |
| 12 | 3610 | 695000 | 54167 | 3325 | 556 |
| 12 | 3610 | 695000 | 54167 | 3415 | 10,789 |
| 12 | 3610 | 695000 | 54167 | 3435 | 1,392 |
| 12 | 3610 | 695000 | 54167 | 3515 | 20 |
| 12 | 3610 | 695000 | 54167 | 3615 | 862 |
| 12 | 3610 | 695000 | 54167 | 3915 | 900 |
| TOTAL | | | | | \$61,087 |

Reason for Change: Fund 60% senior district safety officer-graveyard at SCC

Approval Signatures: _____

Resource Development (for Special Projects only)


 President or Vice President

Date 2/19/19
 Date

Contact Person: Michael Todelo

x07333

Name Phone No.

Fiscal Administrator

Date

RSCCD 2018-2019

COST OF NEW POSITION - CLASSIFIED CONTRACT

| POSITION TITLE | Senior District Safety Officer | | |
|---------------------------------------|--------------------------------|--------------|--------------|
| GRADE & STEP | MONTHLY RATE | NO OF MONTHS | ANNUAL COST |
| Grade 13 Step 3+7.5% grave yard shift | \$ 5,198.60 | 12 | \$ 62,383.23 |

| | | |
|---------------------------|---------------------------|--------------|
| | 40% | 60% |
| 11-0000-695000-54167-2130 | 12-3610-695000-54167-2130 | |
| \$ | 24,953.29 | \$ 37,429.94 |

| SALARY RELATED TAX/BENEFITS | BENEFIT RATE | BENEFIT COST |
|-----------------------------|--------------|--------------|
| PERS | 18.062% | 11,267.66 |
| SOCIAL SECURITY | 6.200% | 3,867.76 |
| MEDICARE | 1.450% | 904.56 |
| UNEMPLOYMENT | 0.050% | 31.19 |
| WORKERS COMP | 2.250% | 1,403.62 |
| ACTIVE RET. INS. COST | 3.630% | 2,264.51 |

| | |
|----------|----------|
| 4,507.06 | 6,760.60 |
| 1,547.10 | 2,320.66 |
| 361.82 | 542.74 |
| 12.48 | 18.71 |
| 561.45 | 842.17 |
| 905.80 | 1,358.71 |

| | | | |
|--|----------------|---------------------|---------------------|
| TOTAL TAX & BENEFIT COST | 31.642% | \$ 19,739.30 | \$ 19,739.30 |
| TOTAL SALARY & BENEFIT COST | | | \$ 82,122.53 |

| | | | |
|----|-----------|----|-----------|
| \$ | 7,895.72 | \$ | 11,843.58 |
| \$ | 32,849.01 | \$ | 49,273.52 |

| 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 |

| | |
|--------|--------|
| 600.00 | 900.00 |
| 37.20 | 55.80 |
| 8.70 | 13.05 |
| 0.30 | 0.45 |
| 13.50 | 20.25 |
| 21.78 | 32.67 |

| | | | |
|----------------------------------|----------------|--------------------|--------------------|
| TOTAL FRINGE BENEFIT COST | 13.580% | \$ 1,703.70 | \$ 1,703.70 |
|----------------------------------|----------------|--------------------|--------------------|

| | | | |
|----|--------|----|----------|
| \$ | 681.48 | \$ | 1,022.22 |
|----|--------|----|----------|

| INSURANCE BENEFITS | | |
|---|--------------|------------------|
| LIFE INSURANCE (ANNUAL OR \$50,000 minimum) | | |
| (Annual Life Insurance X \$0.19/1000 X 12 Months) | \$ 62,383.23 | 142.23 |
| MEDICAL INSURANCE (see below) | | 17,839.00 |
| TOTAL INSURANCE COST | | 17,981.23 |

| | | | |
|----|----------|----|-----------|
| \$ | 7,192.49 | \$ | 10,788.74 |
|----|----------|----|-----------|

| | |
|-------------------------------|----------------------|
| TOTAL COST OF POSITION | \$ 101,807.46 |
|-------------------------------|----------------------|

| | | | |
|----|-----------|----|-----------|
| \$ | 40,722.98 | \$ | 61,084.47 |
|----|-----------|----|-----------|

| | |
|--|---------------------|
| BENEFITS = | \$ 39,424.23 |
| BENEFIT COST AS A PERCENT OF CONTRACT = | 63.20% |

| Admn., Superv/Mang. & Conf. (including Fringe amount) | Max | 31,838.40 | 19,923.00 | AVERAGE |
|---|-----|-----------|-----------|---------|
| CSEA | Max | 26,656.56 | 17,839.00 | AVERAGE |

NOTE: WHEN CALCULATING A VACANT POSITION PLEASE USE AVERAGE \$\$ FOR H&W

Rancho Santiago Community College District
 Account Availability Report Ending 02/28/2019
 Options - Available/Met/Exceeded Budget

02/19/19
 Fiscal Year: 2019

BUDGET.OFFICER: Unassigned

| GL Account | Allocated Budget | Actual | Encumbrances | %Committed | Available |
|--|------------------|-----------|--------------|------------|-----------|
| 12-3610-695000-54165-2110 Classified Management : Saf | 46,338.00 | 27,030.29 | 20,822.15 | 103.27 | 1,514.44- |
| 12-3610-695000-54165-2320 Classified Employees - Hour | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| 12-3610-695000-54165-3215 PERS - Non-Instructional : | 8,370.00 | 4,882.22 | 0.00 | 58.33 | 3,487.78 |
| 12-3610-695000-54165-3315 OASDHI - Non-Instructional | 2,952.00 | 1,679.97 | 0.00 | 56.91 | 1,272.03 |
| 12-3610-695000-54165-3325 Medicare - Non-Instructional | 1,271.00 | 392.92 | 0.00 | 30.91 | 878.08 |
| 12-3610-695000-54165-3335 PARS - Non-Instructional : | 520.00 | 0.00 | 0.00 | 0.00 | 520.00 |
| 12-3610-695000-54165-3415 H & W - Non-Instructional : | 11,433.00 | 7,045.93 | 0.00 | 61.63 | 4,387.07 |
| 12-3610-695000-54165-3435 H & W - Retiree Fund Non-In | 3,180.00 | 1,008.00 | 0.00 | 31.70 | 2,172.00 |
| 12-3610-695000-54165-3515 SUI - Non-Instructional : S | 44.00 | 13.51 | 0.00 | 30.70 | 30.49 |
| 12-3610-695000-54165-3615 WCI - Non-Instructional : S | 1,972.00 | 624.75 | 0.00 | 31.68 | 1,347.25 |
| 12-3610-695000-54165-3915 Other Benefits - Non-Instru | 1,265.00 | 737.87 | 0.00 | 58.33 | 527.13 |
| Totals for PROJECT: 3610 - Parking | 117,345.00 | 43,415.46 | 20,822.15 | 54.74 | 53,107.39 |
| Totals for BUDGET.OFFICER: Unassigned | 117,345.00 | 43,415.46 | 20,822.15 | 54.74 | 53,107.39 |

BUDGET.OFFICER: Unassigned

| GL Account | Allocated Budget | Actual | Encumbrances | %Committed | Available |
|--|------------------|------------|--------------|------------|------------|
| 12-3610-695000-54166-2130 Classified Employees : Safe | 251,830.00 | 175,688.66 | 125,638.40 | 119.65 | 49,497.06- |
| 12-3610-695000-54166-2320 Classified Employees - Hour | 70,000.00 | 25,334.56 | 0.00 | 36.19 | 44,665.44 |
| 12-3610-695000-54166-3215 PERS - Non-Instructional : | 45,486.00 | 41,282.24 | 0.00 | 90.76 | 4,203.76 |
| 12-3610-695000-54166-3315 OASDHI - Non-Instructional | 16,005.00 | 11,860.00 | 0.00 | 74.10 | 4,145.00 |
| 12-3610-695000-54166-3325 Medicare - Non-Instructional | 4,758.00 | 2,966.18 | 0.00 | 62.34 | 1,791.82 |
| 12-3610-695000-54166-3335 PARS - Non-Instructional : | 910.00 | 174.38 | 0.00 | 19.16 | 735.62 |
| 12-3610-695000-54166-3415 H & W - Non-Instructional : | 81,154.00 | 55,403.15 | 0.00 | 68.27 | 25,750.85 |
| 12-3610-695000-54166-3435 H & W - Retiree Fund Non-In | 11,912.00 | 7,451.56 | 0.00 | 62.56 | 4,460.44 |
| 12-3610-695000-54166-3515 SUI - Non-Instructional : S | 165.00 | 102.13 | 0.00 | 61.90 | 62.87 |
| 12-3610-695000-54166-3615 WCI - Non-Instructional : S | 7,383.00 | 4,618.67 | 0.00 | 62.56 | 2,764.33 |
| 12-3610-695000-54166-3915 Other Benefits - Non-Instru | 6,300.00 | 4,250.00 | 2,625.00 | 109.13 | 575.00- |
| Totals for PROJECT: 3610 - Parking | 495,903.00 | 329,131.53 | 128,263.40 | 92.23 | 38,508.07 |
| Totals for BUDGET.OFFICER: Unassigned | 495,903.00 | 329,131.53 | 128,263.40 | 92.23 | 38,508.07 |

Rancho Santiago Community College District
BOARD POLICY
Chapter 3
General Institution

BP 3730 Information Security Standards (NEW)

Reference(s):

Education Code Section 70902

Penal Code Section 502

California Civil Code 1798.29, 1798.82, 1798.84

California Constitution Article 1, Section 1

California Community College Information Security Standard

As an educational institution, the District and its college(s) collect, process, and manipulate large amounts of data about its students, its personnel, and others. The District is committed to ensuring the highest level of privacy and security for these data sets in accordance with state and federal law and industry best practices. To that end, the Chancellor in consultation with staff shall establish local security procedures that meet or exceed the standards as established by the current California Community College Information Security Standard. The procedures shall include requirements for classifying all data sets by security level and shall apply the appropriate security protocols. Further, the District intends for employees charged with managing data sets of any level of confidentiality to adhere to District information security procedures and complete regular training in said procedures.

Adopted: xxxxxxxx, 2019

Rancho Santiago Community College District
ADMINISTRATIVE REGULATION
Chapter 3
General Institution

AR 3730.1 Information Security – Logging and Monitoring (NEW)

Reference(s):

California Community College Information Security Standard

1.0 Purpose and Scope

The objective of this Administrative Regulation is to document the requirements for logging and monitoring at Rancho Santiago Community College District. Rancho Santiago Community College District monitors its IT infrastructure so that potential security incidents can be detected early and dealt with effectively.

This is one of a series of information security Administrative Regulations maintained by the District Information Technology Services (ITS) department designed to protect Rancho Santiago Community College District information systems.

2.0 Logging and Monitoring

Monitoring helps speed resolution of system problems and aids in the identification of access control policy violations. The monitoring program also verifies correct operation and the overall success or failure of network, server, and application security controls.

2.1 Logging Responsibilities and Tools

The District ITS Network and Communications team serves as the primary focal point for network logging and monitoring. The College ITS teams have tools and systems for monitoring network and desktop systems which can also be used by District ITS as requested.

Centralized log analysis and event correlation of operating system event logs is performed continuously.

2.2 Basic Logging Requirements

Automated audit trails should reconstruct the following events for all firewalls, routers, database servers, and critical servers, including:

- Alarms generated by network management devices or access control systems
- All actions taken by any individual with administrative privileges
- Changes to the configuration of major operating system network services / utilities security software
- Anti-virus software alerts
- Access to all audit trails or log records

- Failed or rejected attempts to access Restricted data or resources

These events should be tracked by:

- User identification (UserID / account name)
- Type of event
- Date and time stamp
- Success or failure indication
- Name of affected data, system component, or resource

2.3 Log Access and Retention

Access to audit files must be limited to authorized administrators and ITS management. Only individuals with a job-related need should be able to view, initialize or create audit files.

Audit files must be kept secure so that they cannot be altered in any way, through file permissions or other means. Precautions must also be taken to prevent files or media containing logs from being overwritten and that sufficient storage capacity is present for logs.

Logs must be kept for the minimum period specified by any business or legal requirements. If no specific requirements exist, logs should be retained for at least one year.

2.4 Log Review Schedule

The following table lists logging checks to be performed on a daily, weekly basis or ongoing/as needed basis.

| <u>IT Security Event</u> | <u>Frequency</u> | <u>Responsibility</u> |
|---|------------------|-----------------------|
| <u>Alarms generated by network management devices or access control systems</u> | <u>Daily</u> | <u>District ITS</u> |
| <u>All actions taken by any individual with administrative privileges</u> | <u>Daily</u> | <u>District ITS</u> |
| <u>Anti-virus software alerts</u> | <u>Daily</u> | <u>District ITS</u> |
| <u>Access to all audit trails</u> | <u>Daily</u> | <u>District ITS</u> |

| | | |
|--|----------------------------------|---------------------|
| <u>Failed or rejected attempts to access Restricted data or resources</u> | <u>Daily</u> | <u>District ITS</u> |
| <u>Changes to the configuration of major operating system network services / utilities / security software</u> | <u>Weekly or as required</u> | <u>District ITS</u> |
| <u>Application logs (e.g., SIS)</u> | <u>As required</u> | <u>District ITS</u> |

2.5 Payment Card Industry (PCI) Requirements

The following additional network controls are specific to network locations in-scope for PCI:

- Review logs for all system components at least daily. Log reviews must include those servers that perform security functions like intrusion-detection system (IDS) and authentication, authorization, and accounting servers.
- Retain audit trail history for at least one year, with a minimum of three months immediately available for analysis (for example, online, archived, or restorable from back-up).

Adopted: xxxxxxxx, 2019