

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

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Budget Allocation and Planning Review Committee

Agenda for April 25, 2012

1:30-3:00

District Office – District Board Room #107

1. Welcome
2. Budget Update-Peter Hardash
 - District-wide expenditure report link:
<https://intranet.rsccd.edu/Projects/4/RSCCDBudgetRecapReport/rsccd-budget-recapitulation.xls>
 - District Operation Cost as of February 29, 2012
3. Student Enrollment Fee
 - CCC 2011-12 Budget Workshop Estimated Enrollment Fee, Property tax, and State General Apportionment Revenues
 - RSCCD 2011-12 Adopted Budget, page 8
 - RSCCD Exhibit “C” 2011-12 P1 Apportionment
 - RSCCD Certified Estimated Enrollment Fee Revenue P2 Apportionment Report 4-15-2012
 - RSCCD Certified Estimated Enrollment Fee Revenue P2 Apportionment Report 4-15-2011 and Recalculation 9-15-2011
 - RSCCD Certified Estimated Enrollment Fee Revenue P2 Apportionment Report 4-15-2010 and Recalculation 9-15-2010
4. FTES Update P2
 - Collection of lab TBA hours
5. 2012-2013 RSCCD Tentative Budget Calendar as of March 28, 2012
 - Discuss date changes
6. Committee Updates
 - BAPR Work Group Notes
 - Human Resources Committee
 - District Facility Planning Committee
 - Technology Advisory Group
 - Accreditation Update-John Didion
 - Ad Hoc SB361 Implementation Technical Committee
7. Informational Handouts
 - Vacant Funded Position List as of April 17, 2012
 - Measure “E” Project Cost Summary- April 2, 2012
8. Approval of BAPRC Minutes – March 28, 2012
9. Other

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

May 2, 2012 SAC Foundation Board Room

June 6, 2012 SCC E-107

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

May 16, 2012

June 13, 2012