

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

2323 N. Broadway, Santa Ana, California 92706

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Budget Allocation and Planning Review Committee

Agenda for February 22, 2012

1:30-3:00

District Office – District Board Room #107

1. Welcome
2. State and District Budget Update -Peter Hardash
 - “ *Community Colleges Hit by February Surprise of Unexpected Additional \$149 million Budget Cut*” - CCLC Update
 - Current Year Deficit Calculated at P1 - Dan Troy’s email February 21, 2012
 - 2011-12 P1 Budget Assumption
 - 2011-12 First Principal Apportionment Exhibit “C”
 - 2010-11 Recalculation Apportionment Exhibit “D” and “E”
3. RSCCD SB361 Model (Second Reading)-**Action Item**
 - SB361 Revenue Allocation Simulation - February 21, 2012 (Version#100)
 - Draft Narrative - February 8, 2012
 - Santiago Canyon College Academic Senate Resolution S2012.1. Resolution in Support of the Revision to the Budget Allocation Model
4. 2012-2013 RSCCD Tentative Budget Assumptions-**Action Item**
5. 2012-2013 RSCCD Tentative Budget Calendar (revised)
6. Committee Updates
 - BAPR Work Group Notes
 - Human Resources Committee-**Action Item**
 - Hiring recommendation
 - District Facility Planning Committee
 - Technology Advisory Group
 - Accreditation Update-John Didion
7. Informational Handouts
 - Vacant Funded Position List as of February 21, 2012
 - FTES Update- as of February 15, 2012
 - Measure “E” Project Cost Summary-February 2, 2012
8. Approval of BAPRC Minutes – January 25, 2012
9. Other

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

March 7, 2012 SAC Foundation Board Room
April 4, 2012 SCC E-107
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)

March 28, 2012
April 25, 2012
May 16, 2012
June 13, 2012