

**PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE  
PLANNING PRIORITIES FOR ONE-TIME FUNDS  
September 23, 2015**

**District Council Minutes  
August 31, 2015**

Discussion of One Time Funding

Chancellor Rodríguez stated that a process should be put in place to determine how one time funds are to be allocated. Discussion ensued. It was agreed that a list of possible uses for these one-time funds be provided to the Planning and Organizational Effectiveness Committee (POE) for discussion and recommendation.

**RSCCD 2015-16 Adopted Budget Assumptions  
August 17, 2015**

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

**Rancho Santiago Community College District  
Budget Allocation Model  
Based on SB 361**

**Allocation of New State Revenues**

Due to the instability of revenues, such as interest income, discounts earned, auction proceeds, vendor rebates (not including utility rebates which are budgeted in Fund 41 for the particular budget center) and mandated cost reimbursements, revenues from these sources will **not** be part of the revenue allocation formula. Income derived from these sources will be deposited to the institutional reserves. If an allocation is made to the colleges from mandated cost reimbursements and the claims are later challenged and require repayment, the colleges receiving the funds will be responsible for repayment at the time of repayment or withholding of funds from the state.

**POE Meeting Minutes for April 22, 2015  
Review Status of 2014-15 District Budget Augmentation Requests**

The funding priorities that were identified a year ago were reviewed by the committee. Because the POE committee did not receive new District Resource Requests, and the 2014-2015 list is still valid, a motion was made by Corinna Evett to roll over the 2014-2015 District Budget Augmentation Requests to 2015-2016 and was seconded by Bonnie Jaros. Motion carried unanimously.

**District Resource Requests  
POE Committee Recommended Priority**

Rank	List Item Requested	Score	Estimated Cost
1	<i>Trustee Election Expense Rationale: The District is legally required to conduct a trustee election every two years.</i>	1.00	\$ 400,000
2	<i>Legal Expenses Rationale: Increased legal representation will be required as a result of construction activity</i>	4.64	\$ 250,000
3	<i>District-wide Marketing Expenses Rationale: Reinstate marketing efforts for both colleges which were eliminated during the budget crisis</i>	6.73	\$ 200,000
4	<i>Safety Task Force Recommendations Rationale: As a result of incidents of campus violence, consultants were engaged to evaluate the district's ability to respond to an on-campus shooter and other acts of violence. The consultant's recommendations have been provided to a task force convened by the Chancellor</i>	7.18	\$ 1,500,000
5	<i>International Student Recruitment Rationale: Fund foreign student recruitment activities for both colleges.</i>	7.45	\$ 18,000
6	<i>Develop Training Strategy with Colleges Rationale: Develop training modules for all staff to improve work flow and efficiency</i>	7.73	\$ 250,000
7	<i>Business Process Review Rationale: Re-engineer fiscal and human resources processes to improve operational efficiencies throughout the district</i>	7.73	\$ 200,000
8	<i>Human Resources Technician Rationale: Restore position eliminated during the budget crisis</i>	7.91	\$ 83,120
9	<i>Senior Resource Development Coordinator Rationale: Increase staff to meet demand from colleges and district services</i>	8.45	\$ 110,697
10	<i>Chancellor's Office Expenses Rationale: Restore institutional memberships that lapsed due to budget crisis</i>	9.45	\$ 25,000
11	<i>Human Resources Analyst Rationale: Restore position eliminated during the budget crisis</i>	9.82	\$ 115,032
12	<i>Part-time Graphic Designer and Contract design work Rationale: Increase staff to meet demand from colleges and district services</i>	9.82	\$ 43,229
13	<i>Trustee Expenses Rationale: Provide funding for trustee professional development</i>	10.09	\$ 13,000
14	<i>Part-time Electronic Media Specialist Rationale: Increase staff to meet demand from colleges and district services</i>	10.91	\$ 30,871
15	<i>Public Relations Specialist Rationale: Restore position eliminated during the budget crisis</i>	11.55	\$ 96,131
<b>Total All Requests</b>			<b>\$ 3,335,080</b>