



RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT  
BUDGET ALLOCATION AND PLANNING REVIEW COMMITTEE – WORKGROUP



**Meeting Notes – April 15, 2009**

Members Present: Peter Hardash, Noemi Kanouse, Paul Foster, John Hernandez, Steve Kawa, Thao Nguyen, Morrie Barembaum

Members Absent: Nga Pham, Ed Ripley, Jeff McMillan, Gina Huegli

Mr. Hardash opened the meeting at 2:35 pm.

**Topics Discussed:**

**2009-2010 Tentative Budget**

Cabinet had decided to transfer from continuing education (non-credit) to credit side 11 new faculties, 7 for SAC and 4 for SCC. Our full-time obligation needs to be 15.8, we will need to budget a reduction in apportionment for 4.8 positions that we will not hire to reflect the penalty. The BAPR Committee delegated BAPR Work Group to determine the process to utilize in the budget reduction. Discussion was made that we will follow the shared governance process. A printout of the Tentative Budget by Department was distributed to the site to start working on their reduction that will need to be returned by May 5, 2009.

**2009-2010 Budget Allocation Model**

Decisions have not been made on the percentage split of the reductions by site. Analysis was done based on discretionary and fixed cost, restricted and unrestricted, with and without apprenticeship. A draft memo of reduction was distributed. Safety/ITS/Auxiliary Services was split from district employees to the site to correctly reflect the actual expenditures by site. A decision will need to be brought back to the BAPR Committee for approval.

**Upcoming Work Group Meetings:** Garden Grove Room, DO, Wednesdays; 2:30 – 4:00

May 6, 2009

The meeting was adjourned at 3:40 p.m.