## **RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**

website: Fiscal Resources Committee

## Agenda for October 21, 2015

1:30 p.m. - 3:00 p.m. Executive Conference Room #114

- 1. Welcome
- 2. State/District Budget Update Hardash
  - FON Update
  - PERS/STRS Cost Increases
- 3. One-time Allocations
  - Updated Allocations for Mandates Allocations
- 4. Final BAM Language Change re: Budget Center Reserves or Deficits
- 5. Committee Faculty Co-Chair Appointment Follow up
- 6. Informational Handouts
  - District-wide expenditure report link: <u>https://intranet.rsccd.edu</u>
  - Vacant Funded Position List as of October 7, 2015
  - Measure "E" Project Cost Summary as of August 31, 2015
  - Measure "Q" Project Cost Summary as of August 31, 2015
  - Monthly Cash Flow Summary as of September 30, 2015
- 7. Approval of FRC Minutes September 23, 2015
- 8. Other

Next FRC Committee Meeting: (Executive Conference Room #114 1:30 pm – 3:00 pm)

November 18, 2015

The mission of the Rancho Santiago Community College District is to provide quality educational programs and services that address the needs of our diverse students and communities.

# Full-Time Faculty Obligation Number 2016 Advance

	F				Normal Obligat	ion Adjustmer	nt				FON Ir	ncrease Adjust	ment	2016
			FTI	ES		-		Oblig	ation					Revised
					Growth/								Obligation	Projected
District	Base	Funded	Deficit	Adjusted	Decline	%	Base	Growth	Rounded	Adjusted	Quintile	Allocation	Increase	FON
Allan Hancock	8,611.45	8,778.07	99.4115%	8,726.42	114.97	1.3351%	133.40	1.78	1.00	134.40	3	504,867	5.31	139.71
Antelope Valley	11,293.43	11,656.67	99.4115%	11,588.07	294.64	2.6090%	151.60	3.96	3.00	154.60	1	615,376	8.42	163.02
Barstow	2,350.02	2,456.02	99.4115%	2,441.57	91.55	3.8958%	27.50	1.07	1.00	28.50	1	130,806	1.79	30.29
Butte	9,493.02	10,126.77	99.4115%	10,067.18	574.16	6.0482%	156.40	9.46	9.00	165.40	3	572,178	6.02	171.42
Cabrillo	10,790.25	11,058.86	99.4115%	10,993.79	203.54	1.8863%	190.60	3.60	3.00	193.60	4	586,970	5.34	198.94
Cerritos	16,902.45	17,525.06	99.4115%	17,421.93	519.48	3.0734%	282.20	8.67	8.00		4	941,620	8.56	298.76
Chabot-Las Positas	16,925.30	17,264.39	99.4115%	17,162.80	237.50	1.4032%	292.00	4.10	4.00	296.00	4	914,502	8.31	304.31
Chaffey	14,255.62	15,366.33	99.4115%	15,275.90	1,020.28	7.1570%	208.80	14.94	14.00	222.80	2	821,834	10.27	233.07
Citrus	11,147.05	11,499.70	99.4115%	11,432.03	284.98	2.5566%	165.00	4.22	4.00	169.00	2	617,305	7.72	176.72
Coast	32,394.32	33,218.23	99.4115%	33,022.75	628.43	1.9399%	409.40	7.94	7.00	416.40	1	1,761,095	24.11	440.51
Compton	5,831.12	6,090.18	99.4115%	6,054.34	223.22	3.8281%	24.40	0.93	0.00	24.40	1	322,469	4.41	28.81
Contra Costa	28,307.20	29,168.24	99.4115%	28,996.59	689.39	2.4354%	345.70	8.42	8.00	353.70	1	1,541,828	21.10	374.80
Copper Mt.	1,421.94	1,525.96	99.4115%	1,516.99	95.05	6.6842%	11.60	0.78	0.00	11.60	1	82,659	1.13	12.73
Desert	7,433.69	8,050.91	99.4115%	8,003.54	569.85	7.6657%	104.20	7.99	7.00	111.20	2	450,682	5.63	116.83
El Camino	19,139.25	19,515.26	99.4115%	19,400.42	261.17	1.3646%	329.20	4.49	4.00	333.20	4	1,031,014	9.37	342.57
Feather River	1,542.95	1,593.83	99.4115%	1,584.45	41.50	2.6897%	19.10	0.51	0.00	19.10	1	88,217	1.21	20.31
Foothill-DeAnza	27,076.87	29,457.63	99.4115%	29,284.29	2,207.42	8.1524%	414.00	33.75	33.00	447.00	2	1,565,109	19.56	466.56
Gavilan	4,812.83	4,920.54	99.4115%	4,891.59	78.76	1.6364%	73.10	1.20	1.00	74.10	2	276,809	3.46	77.56
Glendale	12,607.77	12,796.28	99.4115%	12,720.97	113.20	0.8979%	225.00	2.02	2.00	227.00	5	823,158	6.59	233.59
Grossmont-Cuyamaca	18,134.58	18,678.72	99.4115%	18,568.80	434.22	2.3944%	287.70	6.89	6.00	293.70	3	988,119	10.40	304.10
Hartnell	7,068.60	7,342.80	99.4115%	7,299.59	230.99	3.2678%	102.90	3.36	3.00	105.90	2	388,089	4.85	110.75
Imperial	6,817.82	7,057.97	99.4115%	7,016.44	198.62	2.9132%	97.30	2.83	2.00	99.30	2	374,672	4.68	103.98
Kern	18,684.97	19,512.99	99.4115%	19,398.17	713.20	3.8169%	370.80	14.15	14.00	384.80	5	1,031,891	8.26	393.06
Lake Tahoe	1,646.35	1,815.46	99.4115%	1.804.78	158.43	9.6232%	18.20	1.75	1.00	19.20	1	99,507	1.36	20.56
Lassen	1,723.68	1,838.06	99.4115%	1,827.25	103.57	6.0085%	20.90	1.26	1.00	21.90	1	97,249	1.33	23.23
Long Beach	20,026.11	20,364.55	99.4115%	20,244.72	218.61	1.0916%	340.60	3.72	3.00	343.60	4	1,091,851	9.93	353.53
Los Angeles	99,291.09	104,719.14	99.4115%	104,102.91	4,811.82	4.8462%	1,561.10	75.65	75.00	1,636.10	3	5,756,402	60.59	1,696.69
Los Rios	51,928.16	53,093.50	99.4115%	52,781.06	852.90	1.6425%	950.20	15.61	15.00	965.20	5	2,810,772	22.49	987.69
Marin	3,668.35	4,794.66	100.0000%	4,794.66	1,126.31	30.7034%	65.90	20.23	20.00	85.90	5	262,068	2.10	88.00
Mendocino-Lake	2,887.32	3,089.05	99.4115%	3.070.87	183.55	6.3570%	44.00	2.80	2.00	46.00	2	167,581	2.09	48.09
Merced	8,782.06	8,959.72	99.4115%	8,906.99	124.93	1.4226%	178.60	2.54	2.00	180.60	5	517,029	4.14	184.74
Mira Costa	9,768.66	10,022.50	100.0000%	10,022.50	253.84	2.5985%	150.10	3.90	3.00	153.10	2	551,820	6.90	160.00
Monterey Peninsula	6,045.72	6,368.56	99.4115%	6,331.09	285.37	4.7202%	111.90	5.28	5.00	116.90	5	354,067	2.83	119.73
Mt. San Antonio	24,437.19	25,356.06	99.4115%	25,206.84	769.66	3.1495%	405.90	12.78	12.00	417.90	4	1,623,706	14.76	432.66
Mt. San Jacinto	10,098.14	11,191.37	99.4115%	11,125.51	1,027.37	10.1739%	126.80	12.70	12.00	138.80	1	614,249	8.41	147.21
Napa Valley	5.181.69	5.260.12	99.4115%	5.229.17	47.48	0.9163%	91.70	0.84	0.00	91.70	4	292.984	2.66	94.36
North Orange County	28,850.03	30,306.41	99.4115%	30,128.07	1,278.04	4.4299%	544.80	24.13	24.00	568.80	5	1,870,841	14.97	583.77
Ohlone	8,063.83	8,192.96	99.4115%	8,144.75	80.92	1.0035%	114.20	1.15	1.00	115.20	2	432,521	5.41	120.61
Palo Verde	1,687.74	1,784.39	99.4115% 99.4115%	8,144.75	80.92	5.1045%	21.00	1.15	1.00	22.00	1	98,129	1.34	23.34
	,	,		,			21.00					,	1.34	23.34
Palomar Dasadana Araa	18,537.93	18,866.56	99.4115%	18,755.54	217.61 409.71	1.1738%	280.80	3.30 7.57	3.00	283.80 405.20	2	1,031,876		
Pasadena Area	21,549.09	22,088.78	99.4115%	21,958.79		1.9013%					5	1,203,001	9.62	414.82
Peralta	19,478.78	19,934.82	99.4115%	19,817.51	338.73	1.7390%	334.20	5.81	5.00	339.20	4	1,053,077	9.57	348.77

# Full-Time Faculty Obligation Number 2016 Advance

				N	ormal Obligat	tion Adjustme	nt				FON In	crease Adjust	ment	2016
			FTI			-		Oblig	ation			-		Revised
					Growth/								Obligation	Projected
District	Base	Funded	Deficit	Adjusted	Decline	%	Base	Growth	Rounded	Adjusted	Quintile	Allocation	Increase	FON
Rancho Santiago	22,412.23	22,727.65	99.4115%	22,593.91	181.68	0.8106%	348.80	2.83	2.00	350.80	3	1,537,621	16.19	366.99
Redwoods	3,888.77	4,687.33	99.4115%	4,659.74	770.97	19.8256%	64.10	12.71	12.00	76.10	3	249,263	2.62	78.72
Rio Hondo	12,195.42	12,404.23	99.4115%	12,331.24	135.82	1.1137%	205.60	2.29	2.00	207.60	4	666,285	6.06	213.66
Riverside	27,056.45	28,086.23	99.4115%	27,920.96	864.51	3.1952%	360.00	11.50	11.00	371.00	1	1,487,154	20.36	391.36
San Bernardino	14,269.04	15,310.94	99.4115%	15,220.84	951.80	6.6704%	213.80	14.26	14.00	227.80	2	810,438	10.13	237.93
San Diego	33,618.54	34,822.10	99.4115%	34,617.18	998.65	2.9705%	508.80	15.11	15.00	523.80	2	2,257,005	28.21	552.01
San Francisco	21,742.69	21,958.77	99.4115%	21,829.55	86.86	0.3995%	256.80	1.03	1.00	257.80	3	1,597,539	16.82	274.62
San Joaquin Delta	15,601.02	16,205.23	99.4115%	16,109.87	508.85	3.2616%	216.80	7.07	7.00	223.80	1	860,138	11.77	235.57
San Jose-Evergreen	12,067.77	13,907.18	100.0000%	13,907.18	1,839.41	15.2423%	188.00	28.66	28.00	216.00	3	738,116	7.77	223.77
San Luis Obispo	6,853.23	8,422.51	99.4115%	8,372.95	1,519.72	22.1752%	107.40	23.82	23.00	130.40	3	458,954	4.83	135.23
San Mateo	17,890.22	19,556.39	100.0000%	19,556.39	1,666.17	9.3133%	311.00	28.96	28.00	339.00	4	1,035,363	9.41	348.41
Santa Barbara	13,505.44	13,770.13	99.4115%	13,689.10	183.66	1.3599%	240.40	3.27	3.00	243.40	5	764,095	6.11	249.51
Santa Clarita	14,881.14	15,329.04	99.4115%	15,238.84	357.70	2.4037%	188.80	4.54	4.00	192.80	1	822,534	11.26	204.06
Santa Monica	20,973.80	21,406.71	99.4115%	21,280.74	306.94	1.4635%	262.40	3.84	3.00	265.40	1	1,158,443	15.86	281.26
Sequoias	8,516.39	9,015.62	99.4115%	8,962.57	446.18	5.2390%	177.20	9.28	9.00	186.20	5	491,169	3.93	190.13
Shasta-Tehama-Trinity	6,759.56	7,114.92	99.4115%	7,073.05	313.49	4.6378%	113.10	5.25	5.00	118.10	4	383,906	3.49	121.59
Sierra	14,399.55	14,819.84	99.4115%	14,732.63	333.08	2.3131%	195.60	4.52	4.00	199.60	1	792,411	10.85	210.45
Siskiyou	2,194.54	2,261.40	99.4115%	2,248.10	53.56	2.4404%	35.40	0.86	0.00	35.40	3	136,347	1.44	36.84
Solano	7,614.57	8,575.64	99.4115%	8,525.17	910.60	11.9587%	134.60	16.10	16.00	150.60	4	452,744	4.12	154.72
Sonoma County	16,089.47	17,034.43	99.4115%	16,934.19	844.72	5.2501%	270.50	14.20	14.00	284.50	4	997,587	9.07	293.57
South Orange	25,819.31	26,692.82	100.0000%	26,692.82	873.51	3.3832%	398.80	13.49	13.00	411.80	2	1,478,055	18.48	430.28
Southwestern	15,207.23	15,477.07	99.4115%	15,385.99	178.76	1.1755%	252.30	2.97	2.00	254.30	3	824,800	8.68	262.98
State Center	27,184.18	28,247.94	99.4115%	28,081.72	897.54	3.3017%	494.50	16.33	16.00	510.50	5	1,510,020	12.08	522.58
Ventura	25,545.36	25,996.61	99.4115%	25,843.63	298.27	1.1676%	392.20	4.58	4.00	396.20	2	1,387,292	17.34	413.54
Victor Valley	8,997.16	9,348.26	99.4115%	9,293.25	296.09	3.2909%	116.10	3.82	3.00	119.10	1	495,994	6.79	125.89
West Hills	4,742.22	4,910.95	99.4115%	4,882.06	139.84	2.9487%	78.00	2.30	2.00	80.00	4	271,020	2.46	82.46
West Kern	2,480.21	2,513.64	99.4115%	2,498.85	18.64	0.7515%	55.60	0.42	0.00	55.60	5	134,086	1.07	56.67
West Valley-Mission	13,718.28	15,550.85	100.0000%	15,550.85	1,832.57	13.3586%	276.10	36.88	36.00	312.10	5	846,732	6.77	318.87
Yosemite	16,249.17	16,678.65	99.4115%	16,580.50	331.33	2.0391%	285.00	5.81	5.00	290.00	4	893,796	8.13	298.13
Yuba	7,507.68	7,901.62	99.4115%	7,855.12	347.44	4.6278%	93.40	4.32	4.00	97.40	1	421,094	5.76	103.16
Total	1,076,675.04	1,123,442.83		1,117,364.48	40,689.44	3.7792%	17,022.10	650.38	612.00	17,634.10		62,320,000	667.77	18,301.87

		STRS &	& PERS - Fut	ture Employer	Rates and Add	litional Ong	oing Costs		
		STRS				PERS			Combined
	Annual		Annual	Cumulative	Annual		Annual	Cumulative	Cumulative
	Change	Rate	Impact <sup>1</sup>	Impact	Change	Rate	Impact <sup>2</sup>	Impact	Impact
2013-14		8.250%				11.442%			
2014-15	0.630	8.880%	\$346,500	\$346,500	0.329	11.771%	\$98,700	\$98,700	\$445,200
2015-16	1.850	10.730%	\$1,048,025	\$1,394,525	0.076	11.847%	\$23,484	\$122,184	\$1,516,709
2016-17	1.850	12.580%	\$1,079,466	\$2,473,991	2.400	13.050%	\$763,848	\$886,032	\$3,360,023
2017-18	1.850	14.430%	\$1,111,850	\$3,585,840	1.600	16.600%	\$524,509	\$1,410,541	\$4,996,381
2018-19	1.850	16.280%	\$1,145,205	\$4,731,046	1.600	18.200%	\$540,244	\$1,950,785	\$6,681,831
2019-20	1.850	18.130%	\$1,179,561	\$5,910,607	1.700	19.900%	\$591,230	\$2,542,015	\$8,452,622
2020-21	0.970	19.100%	\$637,027	\$6,547,634	0.500	20.400%	\$179,108	\$2,721,123	\$9,268,757
$^{2}$ E	ach 1% increa	ase in PERS	rate is approxi	mately \$300,00	0 E	mployee Cor	tribution % f	for PERS $= 7.0$	0%/6.00%
	STRS & P	ERS Annu	al Increases			STRS & I	PERS Cum	ulative Impac	et
2014-15					2014-15				
2015-16					2015-16				
2016-17					2016-17				
2017-18					2017-18				
2018-19					2018-19				
2019-20					2019-20				
					2020-21				
2020-21									
0	500000	1000000	1500000	2000000	0	2000000	4000000	6000000 8000	000 1000000



Rancho Santiago Community College District One-time Funds Allocation 2015/16	
Total One-time Mandates Revenue	\$ 16,079,186
Marketing	\$ (500,000)
SAC Allocation (70.4% share after forgiveness of SCC 2014/15 final closeout overage of \$484,979)	\$ (1,153,464)
SCC ADA Upgrades	\$ -
Orange Education Center	\$ (14,425,722)
Remaining Allocation	\$ 0

10/13/2015 13:17

## California Community Colleges Resident FTES (Actual) 2014-15 Second Period Apportionment Attendance Report (CCFS-320) Final as of May 15, 2015

			CDCP		
District	Credit	Noncredit	Noncredit	Total FTES	\$632.0M
Allan Hancock	8,611.45	667.96	370.77	9,650.18	\$ 5,340,838
Antelope Valley	11,293.43	0.00	0.00	11,293.43	\$ 6,250,285
Barstow	2,524.09	38.91	0.00	2,563.00	1,418,478
Butte-Glenn	9,493.02	1,074.75	21.19	10,588.96	5,860,400
Cabrillo	10,790.25	96.91	0.00	10,887.16	6,025,438
Cerritos	17,387.09	292.95	125.51	17,805.55	9,854,382
Chabot-Las Positas	16,925.30	95.24	0.00	17,020.54	9,419,922
Chaffey	14,255.62	310.29	0.00	14,565.91	8,061,421
Citrus	11,147.05	217.65	57.20	11,421.90	6,321,386
Coast	32,394.32	228.71	0.00	32,623.03	18,055,033
Compton	5,831.12	28.88	0.00	5,860.00	3,243,184
Contra Costa	28,307.20	60.66	0.00	28,367.86	15,700,033
Copper Mountain	1,421.94	57.00	2.85	1,481.79	820,088
Desert	7,580.85	122.53	383.70	8,087.08	4,475,749
El Camino	19,139.25	23.75	0.00	19,163.00	10,605,655
Feather River	1,542.95	9.16	69.89	1,622.00	897,687
Foothill-DeAnza	27,076.87	164.71	76.67	27,318.25	15,119,132
Gavilan	4,812.83	483.09	25.46	5,321.38	2,945,088
Glendale	12,607.77	268.23	2,604.98	15,480.98	8,567,861
Grossmont-Cuyamaca	18,134.58	62.26	0.00	18,196.84	10,070,939
Hartnell	7,146.13	13.61	0.00	7,159.74	3,962,518
Imperial	6,817.82	44.26	11.35	6,873.43	3,804,061
Kern	18,684.97	53.25	0.00	18,738.22	10,370,563
Lake Tahoe	1,646.35	64.37	24.93	1,735.65	960,586
Lassen	1,723.68	6.32	0.00	1,730.00	957,459
Long Beach	20,026.11	170.40	210.93	20,407.44	11,294,383
Los Angeles	99,291.09	2,140.95	2,852.36	104,284.40	57,715,615
Los Rios	51,928.16	242.51	0.00	52,170.67	28,873,564
Marin	3,668.35	215.70	0.00	3,884.05	2,149,606
Mendocino-Lake	2,887.32	47.09	52.45	2,986.86	1,653,061
Merced	8,782.06	377.39	593.99	9,753.44	5,397,987
Mira Costa	9,768.66	697.41	0.00	10,466.07	5,792,388
Monterey Peninsula	6,045.72	336.91	120.33	6,502.96	3,599,027
Mt. San Antonio	25,246.90	1,958.08	4,070.63	31,275.61	17,309,311
Mt. San Jacinto	10,565.28	423.72	150.06	11,139.06	6,164,850
Napa Valley	5,181.69	462.76	7.11	5,651.56	3,127,824
North Orange County	29,957.00	2,698.22	3,309.00	35,964.22	19,904,196
Ohlone	8,063.83	0.00	0.00	8,063.83	4,462,881

Palo Verde	1,687.74	117.02	0.00	1,804.76	<mark></mark>
Palomar	18,537.93	281.37	501.11	19,320.41	10,692,77
Pasadena Area	21,646.14	616.32	313.43	22,575.89	12,494,50
Peralta	19,478.78	20.98	0.00	19,499.76	10,792,03
Rancho Santiago	22,412.23	770.66	5,870.05	29,052.94	<u>16,079,18</u>
Redwoods	3,888.77	47.31	0.00	3,936.08	2,178,40
Rio Hondo	12,195.42	300.98	32.29	12,528.69	<mark>6,933,93</mark>
Riverside	27,582.97	134.48	0.00	27,717.45	15,340,06
San Bernardino	14,862.13	62.99	0.00	14,925.12	8,260,22
San Diego	34,104.09	2,219.99	6,386.23	42,710.31	<mark>23,637,78</mark>
San Francisco	15,909.47	1,843.53	5,606.17	23,359.17	12,928,00
San Joaquin Delta	15,601.02	140.55	0.00	15,741.57	8,712,08
San Jose-Evergreen	12,067.77	107.46	0.00	12,175.23	<mark>6,738,31</mark>
San Luis Obispo County	6,853.23	106.97	165.29	7,125.49	<mark>3,943,56</mark>
San Mateo County	17,890.22	84.89	0.00	17,975.11	<mark>9,948,22</mark>
Santa Barbara	13,505.44	187.83	580.40	14,273.67	<mark>7,899,68</mark>
Santa Clarita	15,007.20	262.86	86.99	15,357.05	<mark>8,499,27</mark>
Santa Monica	20,973.80	579.10	178.88	21,731.78	<mark>12,027,33</mark>
Sequoias	8,516.39	300.49	93.12	8,910.00	4,931,18
Shasta-Tehama-Trinity	6,759.56	194.90	32.59	6,987.05	<mark>3,866,94</mark>
Sierra	14,399.55	307.45	0.00	14,707.00	<mark>8,139,50</mark>
Siskiyou	2,194.54	23.98	300.00	2,518.52	<mark>1,393,86</mark>
Solano County	7,614.57	0.58	0.00	7,615.15	4,214,56
Sonoma County	16,089.47	2,009.39	559.67	18,658.53	10,326,45
South Orange County	25,819.31	1,852.59	149.72	27,821.62	15,397,71
Southwestern	15,207.23	192.16	28.61	15,428.00	<mark>8,538,54</mark>
State Center	27,626.22	265.74	184.21	28,076.17	<mark>15,538,59</mark>
Ventura County	25,545.36	460.75	0.00	26,006.11	14,392,93
Victor Valley	8,997.16	75.28	0.00	9,072.44	<mark>5,021,09</mark>
West Hills	4,742.22	357.78	0.00	5,100.00	<mark>2,822,56</mark>
West Kern	2,488.57	43.08	0.00	2,531.65	1,401,12
West Valley-Mission	13,718.28	716.25	0.00	14,434.53	<mark>7,988,71</mark>
Yosemite	16,249.17	195.56	128.83	16,573.56	9,172,54
Yuba	7,507.68	118.32	0.00	7,626.00	4,220,56
Actual Totals	1,076,387.73	29,256.18	36 338 95	1,141,982.86	\$ 632,024,00

per FTES

\$ 553.44438

Source: Apportionment Attendance Report (CCFS-320) Fiscal Services Unit, CCCCO

## California Community Colleges Resident FTES (Funded) 2014-15 Second Period Apportionment Attendance Report (CCFS-320) Final as of May 15, 2015

District		Funded I	FTES		\$31.8M
	Credit	NonCredit	CDCP	Total	
Allan Hancock	8,611.45	667.96	370.77	9,650.18	\$ 270,205
Antelope Valley	11,293.43	0.00	0.00	11,293.43	316,216
Barstow	2,350.02	34.60	0.00	2,384.62	66,769
Butte-Glenn	9,493.02	1,074.75	21.19	10,588.96	296,491
Cabrillo	10,790.25	96.91	0.00	10,887.16	304,840
Cerritos	16,902.45	292.95	125.51	17,320.91	484,986
Chabot-Las Positas	16,925.30	95.24	0.00	17,020.54	476,575
Chaffey	14,255.62	310.29	0.00	14,565.91	407,845
Citrus	11,147.05	217.65	57.20	11,421.90	319,813
Coast	32,394.32	228.71	0.00	32,623.03	913,445
Compton	5,831.12	28.88	0.00	5,860.00	164,080
Contra Costa	28,307.20	60.66	0.00	28,367.86	794,300
Copper Mountain	1,421.94	57.00	2.85	1,481.79	41,490
Desert	7,228.39	122.53	383.70	7,734.62	216,569
El Camino	19,139.25	23.75	0.00	19,163.00	536,564
Feather River	1,542.95	9.16	69.89	1,622.00	45,416
Foothill-DeAnza	27,076.87	164.71	76.67	27,318.25	764,911
Gavilan	4,812.83	483.09	25.46	5,321.38	148,999
Glendale	12,607.77	268.23	2,604.98	15,480.98	433,467
Grossmont-Cuyamaca	18,134.58	62.26	0.00	18,196.84	509,512
Hartnell	7,068.60	13.61	0.00	7,082.21	198,302
Imperial	6,817.82	44.26	11.35	6,873.43	<u>192,456</u>
Kern	18,684.97	53.25	0.00	18,738.22	<mark>524,670</mark>
Lake Tahoe	1,646.35	64.37	24.93	1,735.65	48,598
Lassen	1,723.68	6.32	0.00	1,730.00	48,440
Long Beach	20,026.11	170.40	210.93	20,407.44	571,408
Los Angeles	99,291.09	2,140.95	2,852.36	104,284.40	2,919,963
Los Rios	51,928.16	242.51	0.00	52,170.67	1,460,779
Marin	3,668.35	215.70	0.00	3,884.05	108,753
Mendocino-Lake	2,887.32	47.09	52.45	2,986.86	<mark>83,632</mark>
Merced	8,782.06	377.39	593.99	9,753.44	273,096
Mira Costa	9,768.66	697.41	0.00	10,466.07	<u>293,050</u>
Monterey Peninsula	6,045.72	336.91	120.33	6,502.96	182,083
Mt. San Antonio	24,437.19	1,958.08	4,070.63	30,465.90	853,045
Mt. San Jacinto	10,098.14	423.72	150.06	10,671.92	298,814
Napa Valley	5,181.69	462.76	7.11	5,651.56	158,244
North Orange County	28,850.03	2,698.22	3,309.00	34,857.25	976,003
Ohlone	8,063.83	0.00	0.00	8,063.83	225,787

Palo Verde	1,687.74	117.02	0.00	1,804.76	50,533
Palomar	18,537.93	281.37	501.11	19,320.41	540,971
Pasadena Area	21,549.09	616.32	313.43	22,478.84	629,407
Peralta	19,478.78	20.98	0.00	19,499.76	545,993
Rancho Santiago	22,412.23	770.66	5,870.05	29,052.94	813,482
Redwoods	3,888.77	47.31	0.00	3,936.08	110,210
Rio Hondo	12,195.42	300.98	32.29	12,528.69	350,803
Riverside	27,056.45	134.48	0.00	27,190.93	761,346
San Bernardino	14,269.04	62.99	0.00	14,332.03	401,297
San Diego	33,618.54	2,219.99	6,386.23	42,224.76	1,182,293
San Francisco	15,909.47	1,843.53	5,606.17	23,359.17	654,057
San Joaquin Delta	15,601.02	140.55	0.00	15,741.57	440,764
San Jose-Evergreen	12,067.77	107.46	0.00	12,175.23	340,906
San Luis Obispo County	6,853.23	106.97	165.29	7,125.49	199,514
San Mateo County	17,890.22	84.89	0.00	17,975.11	<u>503,303</u>
Santa Barbara	13,505.44	187.83	580.40	14,273.67	<u>399,663</u>
Santa Clarita	14,881.14	262.86	86.99	15,230.99	426,468
Santa Monica	20,973.80	579.10	178.88	21,731.78	608,490
Sequoias	8,516.39	300.49	93.12	8,910.00	249,480
Shasta-Tehama-Trinity	6,759.56	194.90	32.59	6,987.05	<u>195,637</u>
Sierra	14,399.55	307.45	0.00	14,707.00	411,796
Siskiyou	2,194.54	23.98	300.00	2,518.52	70,519
Solano County	7,614.57	0.58	0.00	7,615.15	213,224
Sonoma County	16,089.47	2,009.39	559.67	18,658.53	<mark>522,439</mark>
South Orange County	25,819.31	1,852.59	149.72	27,821.62	779,005
Southwestern	15,207.23	192.16	28.61	15,428.00	431,984
State Center	27,184.18	265.74	184.21	27,634.13	773,756
Ventura County	25,545.36	460.75	0.00	26,006.11	728,171
Victor Valley	8,997.16	75.28	0.00	9,072.44	254,028
West Hills	4,742.22	357.78	0.00	5,100.00	142,800
West Kern	2,480.21	43.08	0.00	2,523.29	70,652
West Valley-Mission	13,718.28	716.25	0.00	14,434.53	404,167
Yosemite	16,249.17	195.56	128.83	16,573.56	464,060
Yuba	7,507.68	118.32	0.00	7,626.00	213,528
Actual Totals	1,070,636.53	29,251.87	36,338.95	1,136,227.35	\$ 31,814,362
	1,070,030.33	23,231.07	30,330.33	1,130,227.33	<del>- 7 51,614,502</del>

per FTES

\$ 28.00

Fiscal Services Unit, CCCCO



2323 North Broadway • Santa Ana, CA 92706 -1640 • (714) 480-7300 • www.rsccd.edu

Santa Ana College • Santiago Canyon College

DATE:	October 6, 2015
TO:	Fiscal Resources Committee
FROM:	Raúl Rodríguez, Chancellor
SUBJECT:	District Council Action

The following recommendation was adopted by the District Council on the date indicated. Per the RSCCD Planning Process, I have reviewed this recommendation and accept it without comment. The new language should be incorporated into the Budget Allocation Model.

## October 5, 2015

• Revision to the Budget Allocation Model regarding Budget Center Reserves and Deficits:

## **BUDGET CENTER RESERVES AND DEFICITS**

It is strongly recommended that the each colleges and District Services budget centers set aside at least a 1% contingency reserve to handle unplanned and unforeseen expenses. If the contingency reserve is unspent by year end, this reserve falls into the colleges' year-end balance and is included in the Budget Centers' colleges' beginning balance for the following fiscal year. The District Services and Institutional Cost allocations are budgeted as defined in the model for the appropriate operation of the District and therefore are not subject to carryover. The Chancellor and Board of Trustees reserve the right to augment the budget as deemed necessary.

#### Vacant Funded Positions as of 10/7/2015 - Projected Annual Salary and Benefits Savings

Fund	Management/ Academic/ Confidential	Title	Reasons	Site	Effective Date	Notes	2015-16 Annual Budgeted Sal/Ben	Total Unr. General Fund by Site
1	11 Childress, Curtis	Director of Academic Support	Retirement	District	12/16/2015		62,737	
1	11 Lyle, Phillip	Director Network and Communicatio	Resignation	District	6/10/2015	CL15-0675	171,332	368,297
	11 Quach, Nguyen	Director Academic Support	Resignation	District	8/16/2015		134,228	
	11 Brown, Stephen	Assistant Professor/Nursing	Resignation	SAC	10/16/2015		89,236	
1	1 Dennis, Karen	Professor/Coordinator, Basic Skills	Retirement	SAC	7/23/2015		124,091	
1	11 Dooley, Bennie Allen	Dean, Business Division	Resignation	SAC	8/1/2014	AC14-0393 - Madeline Grant interim Dean	-	
1	1 Dutton, Donald	Professor/Adapted Computer Tech S	Retirement	SAC	6/5/2015		122,394	
1	11 Finch, John	Asst. Dean, CJ Academies	Retirement	SAC	4/15/2015	AC15-0481	123,134	
	11 Grant, Madeline	Professor, Management/Marketing	Interim assisgnment	SAC		Interim Dean, Business Division	135,172	
	A Kilowa For	Desferrer Deser	late day and so and so and		0/20/2012		427 576	
	11 Kikawa, Eve 11 McClure, Caren	Professor, Dance Professor, Math	Interim assisgnment Retirement	SAC SAC	8/20/2013 6/4/2016		127,576	1,414,134
	11 Pugh, James	Professor, Child Dev/Educ	Retirement	SAC	6/5/2015		- 124,097	1,414,134
	11 Saliba, Elizabeth	Librarian/Associate Professor	Resignation	SAC	6/6/2015		112,074	
-			nesignation	0.10	0,0,2015		112,07 1	
1	11 Siddons, Alan	Professor, Kinesiology	Retirement	SAC	6/5/2015		127,480	
1	11 Torres, Omar	VP, Academic Affairs	Resignation	SAC	7/1/2015		185,155	
- 25%-fd 11								
75%-fd 12	Vu, John	Professor/Coordinator, GEAR UP	Retirement	SAC	6/30/2014		25,213	
1	11 Yang, Chang-Ching	Librarian/Associate Professor	Retirement	SAC	6/6/2015		118,509	
	Assistant	Assistant Professor/Counselor	New position FY 15-16	SAC	1/6/2015	AC15-0431	-	
	Professor/Counselor							
	11 Jordan, Ethel	Coordinator OEC/Cont Ed Div	Retirement	SCC	12/19/2015	B 11 1 10 #4 11	75,057	
	11 Kennedy, James	Dean, Instr & Std Svcs	Promotion	OEC		Promotion to VP CEC effective March 11,2014	-	
	11 Nance, Craig	Professor, Math	Retirement	SCC	6/4/2016		-	
	11 Powell, Kay	Professor, ESL Associate Dean of Financial Aid	Retirement	SCC	12/11/2015	Poorg #902 Doning Donn interim - A	63,617	401,897
1	11 Rizvi, Syed	Professor,	Promotion	SCC	3/18/2015	Reorg #892 - Denise Donn - interim as Associa	-	
1	11 Summers, Georgia	English/Humanities/Women's Studies	Retirement	scc	6/4/2016		-	
1	11 Walker, Mary	Coordinator, ESL Integrated	Interim assisgnment	scc	7/1/2014	Interim Dean Instruction & Student Services	149,932	
1	11 Wilson, Connie	Professor/Coordinator, Office Tech&	Retirement	SCC	6/30/2015		113,291	
							2,184,327	
							2015-16 Annual	Total Unr.
							Budgeted	General Fund by
	Classified	Title	Reasons		Effective Date	Notes	Budgeted Salary/Ben	General Fund by Site
					Effective Date		Salary/Ben	-
1	Classified	Title Administrative Secretary-P/T	Reasons reorg #856	District	Effective Date	Notes reorg #856 - CL14-0584 (cancelled reorg#829)	-	-
				District	Effective Date 11/21/2014	reorg #856 - CL14-0584 (cancelled reorg#829)	Salary/Ben	-
1	11 Administrative Secretary 11 Bagdonas, Elijah	Administrative Secretary-P/T	reorg #856		11/21/2014	reorg #856 - CL14-0584 (cancelled	Salary/Ben 26,432	-
1	11 Administrative Secretary 11 Bagdonas, Elijah 11 Business Systems Analyst	Administrative Secretary-P/T Tech Spec I Business Systems Analyst	reorg #856 Resignation Reorg#817/CL13-0482	District District	11/21/2014 10/18/2013	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New	Salary/Ben 26,432 92,507 99,941	-
1	11 Administrative Secretary	Administrative Secretary-P/T Tech Spec I	reorg #856 Resignation	District	11/21/2014 10/18/2013 8/17/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated	Salary/Ben 26,432 92,507	-
1 1 1 48%-fd 11	11 Administrative Secretary 11 Bagdonas, Elijah 11 Business Systems Analyst	Administrative Secretary-P/T Tech Spec I Business Systems Analyst	reorg #856 Resignation Reorg#817/CL13-0482	District District	11/21/2014 10/18/2013 8/17/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD	Salary/Ben 26,432 92,507 99,941	-
1 1 1 48%-fd 11 52%-fd 12	11       Administrative Secretary         11       Bagdonas, Elijah         11       Business Systems Analyst         11       Business Systems Analyst         11       Dao, Quynh Giao         Frausto Aguado, Erica	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation	District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated	Salary/Ben 26,432 92,507 99,941 62,367	Site
1 1 48%-fd 11 52%-fd 12 1	11 Administrative Secretary 11 Bagdonas, Elijah 11 Business Systems Analyst 11 Dao, Quynh Giao Frausto Aguado, Erica 11 Jesse, Katherine	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement	District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD	Salary/Ben 26,432 92,507 99,941 62,367	Site
1 1 48%-fd 11 52%-fd 12 1 1	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position	District District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768	Site
1 1 48%-fd 11 52%-fd 12 1 1 1	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Luzader, Christopher	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT	District District District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768 - 19,614	Site
1 1 148%-fd 11 52%-fd 12 1 1 1	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position	District District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768	Site
1 1 48%-fd 11 52%-fd 12 1 1 1 1	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Luzader, Christopher	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT	District District District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768 - 19,614	Site
1 1 48%-fd 11 52%-fd 12 1 1 1 1 1 1 0 60%-fd 11	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Luzader, Christopher     Packard, Roxanne	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT	District District District District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768 - 19,614 24,350	Site
1 1 48%-fd 11 52%-fd 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Luzader, Christopher     Packard, Roxanne     Preprographic Tech	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799	District District District District District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16	Salary/Ben 26,432 92,507 99,941 62,367 - - - - 119,768 - - - 19,614 24,350 10,468	Site
1 1 48%-fd 11 52%-fd 12 1 1 1 1 50%-fd 11 40%-fd 12 1	11       Administrative Secretary         11       Administrative Secretary         11       Bagdonas, Elijah         11       Business Systems Analyst         11       Dao, Quynh Giao         11       Frausto Aguado, Erica         11       Jesse, Katherine         11       Jesse, Katherine         12       Gonzalez, Jaime         13       Packard, Roxanne         14       Packard, Roxanne         15       PT Reprographic Tech         Russell, Suzi       11         14       Velasquez, Patti	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Retirement	District District District District District District District District District District District District	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16	Salary/Ben 26,432 92,507 99,941 62,367 - 119,614 24,350 10,468 65,389 21,390	Site
1 1 1 1 1 1 52%-fd 12 1 1 1 1 50%-fd 11 1 50%-fd 11 1 1 1 1 1 1 1	11       Administrative Secretary         11       Administrative Secretary         11       Bagdonas, Elijah         11       Business Systems Analyst         11       Business Systems Analyst         11       Dao, Quynh Giao         12       Frausto Aguado, Erica         11       Jesse, Katherine         11       Gonzalez, Jaime         11       Jeackard, Roxanne         11       Packard, Roxanne         12       PT Reprographic Tech         Russell, Suzi       Interpretation         11       Velasquez, Patti         12       Andreacchi, Bart	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Retirement Resignation	District District District District District District District District District District District District SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768 - 19,614 24,350 10,468 65,389 21,390	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 50%-fd 11 1 40%-fd 11 1 40%-fd 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Li Jesse, Katherine     Iuzader, Christopher     Izer, Paristopher     Preprographic Tech     Russell, Suzi     Velasquez, Patti     Admeachi, Bart     Armstrong, Dawn	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxillary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change to FT change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation	District District District District District District District District District District District District District Sistrict	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/6/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16	Salary/Ben 26,432 92,507 99,941 62,367 - - - - - - - - - - - - - - - - - - -	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     Gonzalez, Jaime     Gonzalez, Jaime     Davader, Christopher     Davader, Christopher     Packard, Roxanne     Preprographic Tech     Russell, Suzi     Velasquez, Patti     Andreacchi, Bart     I Armstrong, Dawn     Cartwright, Tasha	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Instructional Assistant	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation Resignation	District District District District District District District District District District District District District SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8//2015 6/11/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - -	Site
1 1 1 48%-fd 11 52%-fd 12 1 1 50%-fd 11 40%-fd 12 1 1 1 1 1 20%-fd 11	Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Luzader, Christopher     Iz Packard, Roxanne     Pr Reprographic Tech     Russell, Suzi     Velasquez, Patti     Administrative Aguado, Bart     Armstrong, Dawn	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxillary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change to FT change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation Resignation	District District District District District District District District District District District District District Sistrict	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8//2015 6/11/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16	Salary/Ben 26,432 92,507 99,941 62,367 - - - - - - - - - - - - - - - - - - -	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Joao, Christopher     Joacalez, Jaime     Luzader, Christopher     Joacalez, Jaime     Joace, Christopher     Actard, Roxanne     Packard, Roxanne     Veraster, Christopher     Actard, Roxanne     Veraster, Christopher     Actard, Roxanne     Veraster, Christopher     Veraster, Jaime     Veraster, Christopher     Veraster, Jaime     Veraster, Jaime     Veraster, Jaime     Veraster, Jaime     Veraster, Jaime     Administrative, Jaime     Administrative, Jaime     Veraster, Jaime     Castro, Victor	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach 1	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation Resignation Resignation Resignation	District District District District District District District District District District District District District SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/6/2015 6/5/2015 8/30/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - 11,272 19,938 15,905	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Luzader, Christopher     Il Packard, Roxanne     Preprographic Tech     Russell, Suzi     Velasquez, Patti     Administrong, Dawn     Castro, Vic tor     Castro, Vic tor	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach 1	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change to FT change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation Resignation Resignation Resignation Resignation Resignation Resignation	District District District District District District District District District District District District District SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/11/2015 6/5/2015 8/30/2015 9/26/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721	Salary/Ben 26,432 92,507 99,941 62,367 119,768 119,768 24,350 10,468 65,389 21,390 21,390 21,390 11,272 19,938 15,905	Site
1 48%-fd 11 52%-fd 12 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     In Jesse, Katherine     Gonzalez, Jaime     In Jesse, Katherine     Gonzalez, Jaime     In Jesse, Katherine     In Gonzalez, Jaime     In Jesse, Katherine     In Gonzalez, Jaime     In Jesse, Katherine     In Jesse, Katherine     In Jesse, Katherine     In Jesse, Katherine     In Packard, Roxanne     In Packard, Roxanne     In Packard, Roxanne     In Velasquez, Patti     In Andreacchi, Bart     In Armstrong, Dawn     In Cartwright, Tasha     In Castellanos, Margie     Castro, Vic tor     In Ceniceros, Carmella     In Diaz, Ana	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach I Administrative Clerk	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Resignation Resignation	District District District District District District District District District District District District SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/11/2015 6/5/2015 8/30/2015 9/26/2015 9/14/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721	Salary/Ben 26,432 92,507 99,941 62,367 - 119,768 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - 11,272 19,938 15,905 52,863 18,954	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     Gonzalez, Jaime     Gonzalez, Jaime     Luzader, Christopher     Dazder, Christopher     Christopher     Castro, Nargie     Castro, Vic tor     Dizaz, Ana     Donahoe, Chandra	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach 1 Administrative Clerk Senior Clerk	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/7/2015 8/7/2015 8/30/2015 8/30/2015 9/26/2015 8/30/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721 CL15-0734	Salary/Ben 26,432 92,507 99,941 62,367 119,768 	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     Gonzalez, Jaime     Gonzalez, Jaime     Luzader, Christopher     Ackard, Roxanne     Preprographic Tech     Russell, Suzi     Velasquez, Patti     Admistration Andrea     Chi, Bart     Castellanos, Margie     Castro, Vic tor     Castro, Vic tor     Conceros, Carmella     Diaz, Ana     Donahoe, Chandra     Enomoto, Laura	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach ! Administrative Clerk Seneior Clerk Instructional Assistant	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion Resignation	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/6/2015 6/11/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 7/9/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721 CL15-0734 cL15-0734	Salary/Ben 26,432 92,507 99,941 62,367 119,768 119,768 65,389 21,390 21,390 21,390 10,468 10,468 65,389 21,390 5,389 21,390 5,389 21,390 5,385 11,272 19,938	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     Gonzalez, Jaime     Gonzalez, Jaime     Luzader, Christopher     Dazder, Christopher     Christopher     Castro, Nargie     Castro, Vic tor     Dizaz, Ana     Donahoe, Chandra	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach 1 Administrative Clerk Senior Clerk	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/6/2015 6/11/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 7/9/2015 7/30/2015 3/2/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721 CL15-0734 CL15-0734 replaced D. Deluna? Now vacant CL15-720	Salary/Ben 26,432 92,507 99,941 62,367 119,768 	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     Jesse, Katherine     Gonzalez, Jaime     Idesse, Katherine     Idonzalez, Jaime     Iduzder, Christopher     Il Packard, Roxanne     Il Packard, Roxanne     Il Packard, Roxanne     Il Packard, Roxanne     Il Armstrong, Dawn     Icastellanos, Margie     Castro, Vic tor     Iceniceros, Carmella     Il Diaz, Ana     Il Donahoe, Chandra     If Franklin, Anya     Il Houghtaling, Charlotte     It Kay, Trevor	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxillary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach S Admissions/Records Specialist I Administrative Clerk Senior Clerk Instructional Assistant Library Technician	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation Resignation Resignation Promotion Promotion Resignation Resi	District District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/30/2015 9/14/2015 8/30/2015 9/14/2015 8/2/2015 7/30/2015 3/2/2015 9/7/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721 CL15-0734 replaced D. Deluna? Now vacant CL15-0730	Salary/Ben 26,432 92,507 99,941 62,367 119,764 24,350 10,468 65,389 21,390 21,390 21,390 11,272 19,938 15,905 52,863 18,954 71,752 12,104 67,945 14,170 69,136	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Frausto Aguado, Erica     Gonzalez, Jaime     Luzader, Christopher     Gonzalez, Jaime     Luzader, Christopher     Packard, Roxanne     Preprographic Tech     Russell, Suzi     Velasquez, Patti     Admistration Aguado, Bart     Castro, Vic tor     Castro, Vic tor     Castro, Vic tor     Castro, Carmella     Donahoe, Chandra     Enomoto, Laura     Franklin, Anya     Houghtaling, Charlotte	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach ! Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Resignation Promotion Promotion Promotion Retirement Medical Layoff	District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/30/2015 9/14/2015 8/30/2015 9/14/2015 8/2/2015 7/30/2015 3/2/2015 9/7/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721 CL15-0734 CL15-0734 replaced D. Deluna? Now vacant CL15-720	Salary/Ben 26,432 92,507 99,941 62,367 119,768 119,768 65,389 21,390 21,390 21,390 11,272 11,272 11,272 13,938 15,905 52,863 18,954 71,752 12,104 67,945 14,170	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Administrative Secretary     Administrative Secretary     Administrative Secretary     Bagdonas, Elijah     Business Systems Analyst     Dao, Quynh Giao     Frausto Aguado, Erica     Izesse, Katherine     Gonzalez, Jaime     Li Jesse, Katherine     Li Quader, Christopher     Izerdr, Roxanne     Izerdr, Roxanne     Velasquez, Patti     Packard, Roxanne     Velasquez, Patti     Adreacchi, Bart     Armstrong, Dawn     Castro, Vic tor     Castro, Vic tor     Castro, Vic tor     Concers, Carmella     Donahoe, Chandra     Ienomoto, Laura     Franklin, Anya     Houghtaling, Charlotte     Kay, Trevor     Le, Hang     Morrow, Linda	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxillary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Learning Facilitator Learning Facilitator Learning Facilitator Learning Facilitator Learning Facilitator Learning Sasistant High School & Community Outreach S Admissions/Records Specialist I Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Admissions/Records Specialist III Administrative Secretary Program Specialist	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignati Resignation Resignation Resignation Resignati Resignation Resi	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/30/2015 9/14/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/14/2015 8/30/2015 3/2/2015 3/2/2015 3/2/2015 3/2/2015 3/2/2015 3/2/2015 3/2/2015 9/7/2015 6/1/2015 7/31/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0721 CL15-0734 replaced D. Deluna? Now vacant CL15-0730	Salary/Ben 26,432 92,507 99,941 62,367 119,768 119,764 24,350 10,468 65,389 21,390 21,390 21,390 11,272 19,938 15,905 52,863 18,954 71,752 12,104 67,945 14,170 69,136 78,721 45,063	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	I       Administrative Secretary         I1       Administrative Secretary         I1       Bagdonas, Elijah         I1       Business Systems Analyst         I1       Business Systems Analyst         I1       Dao, Quynh Giao         Frausto Aguado, Erica       I         I1       Dao, Quynh Giao         Frausto Aguado, Erica       I         I1       Jesse, Katherine         I1       Gonzalez, Jaime         I1       Luzader, Christopher         I1       Packard, Roxanne         I1       Andreacchi, Bart         I1       Arnstrong, Dawn         I1       Castellanos, Margie         Castro, Vic tor       Castellanos, Carmella         I1       Donah	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxillary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach 1 Administrative Clerk Senior Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Admissions/Records Specialist III Administrative Secretary	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation Resignation Resignation Promotion Promotion Resignation Res	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/1/2015 8/30/2015 9/14/2015 8/2/2015 3/2/2015 3/2/2015 9/14/2015 3/2/2015 3/2/2015 9/14/2015 6/1/2015 6/1/2015 6/1/2015 6/1/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0734 replaced D. Deluna? Now vacant CL15-0730 CL15-0730 CL15-0677	Salary/Ben 26,432 92,507 99,941 62,367 119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768 	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1	11       Administrative Secretary         11       Administrative Secretary         11       Bagdonas, Elijah         11       Business Systems Analyst         11       Business Systems Analyst         11       Business Systems Analyst         11       Business Systems Analyst         11       Dao, Quynh Giao         Frausto Aguado, Erica       I         11       Jesse, Katherine         12       Gonzalez, Jaime         13       Christopher         14       Packard, Roxanne         15       Packard, Roxanne         16       Packard, Roxanne         17       Packard, Roxanne         18       Packard, Roxanne         19       Packard, Roxanne         11       Packard, Roxanne         11       Packard, Roxanne         12       Packard, Roxanne         13       Andreacchi, Bart         14       Armstrong, Dawn         11       Castro, Vic tor         12       Castro, Vic tor         13       Castro, Carmella         14       Donahoe, Chandra         15       Franklin, Anya         11       Houghtaling, Charlotte <td>Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School &amp; Community Outreach S Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Administrative Secretary Program Specialist Data Entry Clerk Library Technician</td> <td>reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion Resignation Promotion Resignation</td> <td>District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC</td> <td>11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/11/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/7/2015 6/1/2015 7/31/2015 6/1/2015 3/6/2015</td> <td>reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0734 replaced D. Deluna? Now vacant CL15-0730 CL15-0677 CL15-0648 (B016724)</td> <td>Salary/Ben 26,432 92,507 99,941 62,367 119,768 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - 11,272 19,938 15,905 52,863 18,954 71,752 12,104 69,136 78,721 45,063 58,944 81,257</td> <td>Site</td>	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach S Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Administrative Secretary Program Specialist Data Entry Clerk Library Technician	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion Resignation Promotion Resignation	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/11/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/7/2015 6/1/2015 7/31/2015 6/1/2015 3/6/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0734 replaced D. Deluna? Now vacant CL15-0730 CL15-0677 CL15-0648 (B016724)	Salary/Ben 26,432 92,507 99,941 62,367 119,768 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - 11,272 19,938 15,905 52,863 18,954 71,752 12,104 69,136 78,721 45,063 58,944 81,257	Site
1 48%-fd 11 52%-fd 12 1 1 1 1 1 1 1 1 1 1 1 1 20%-fd 11 1 20%-fd 11 20%-fd 11 20%-fd 11 1 1 1 1 1 1 1 1 1 1 1 1	I       Administrative Secretary         I1       Administrative Secretary         I1       Bagdonas, Elijah         I1       Business Systems Analyst         I1       Business Systems Analyst         I1       Dao, Quynh Giao         Frausto Aguado, Erica       I         I1       Dao, Quynh Giao         Frausto Aguado, Erica       I         I1       Jesse, Katherine         I1       Gonzalez, Jaime         I1       Luzader, Christopher         I1       Packard, Roxanne         I1       Andreacchi, Bart         I1       Arnstrong, Dawn         I1       Castellanos, Margie         Castro, Vic tor       Castellanos, Carmella         I1       Donah	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxillary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant Counseling Assistant High School & Community Outreach 1 Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Admissions/Records Specialist II Administrative Secretary Program Specialist	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Retirement Resignation Resignation Resignation Resignation Promotion Promotion Resignation Promotion Resignation Promotion Resignation Promotion Resignation	District District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/11/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/7/2015 6/1/2015 7/31/2015 6/1/2015 3/6/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0734 replaced D. Deluna? Now vacant CL15-0730 CL15-0730 CL15-0677	Salary/Ben 26,432 92,507 99,941 62,367 119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768  119,768 	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11       Administrative Secretary         11       Administrative Secretary         11       Bagdonas, Elijah         11       Business Systems Analyst         11       Business Systems Analyst         11       Business Systems Analyst         11       Business Systems Analyst         11       Dao, Quynh Giao         Frausto Aguado, Erica       I         11       Jesse, Katherine         12       Gonzalez, Jaime         13       Christopher         14       Packard, Roxanne         15       Packard, Roxanne         16       Packard, Roxanne         17       Packard, Roxanne         18       Packard, Roxanne         19       Packard, Roxanne         11       Packard, Roxanne         11       Packard, Roxanne         12       Packard, Roxanne         13       Andreacchi, Bart         14       Armstrong, Dawn         11       Castro, Vic tor         12       Castro, Vic tor         13       Castro, Carmella         14       Donahoe, Chandra         15       Franklin, Anya         11       Houghtaling, Charlotte <td>Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School &amp; Community Outreach S Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Administrative Secretary Program Specialist Data Entry Clerk Library Technician</td> <td>reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion Resignation Promotion Resignation</td> <td>District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC</td> <td>11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/11/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/7/2015 6/1/2015 7/31/2015 6/1/2015 3/6/2015</td> <td>reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0734 CL15-0734 CL15-0734 CL15-0730 CL15-0677 CL15-0648 (B016724) CL15-0615</td> <td>Salary/Ben 26,432 92,507 99,941 62,367 119,768 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - 11,272 19,938 15,905 52,863 18,954 71,752 12,104 69,136 78,721 45,063 58,944 81,257</td> <td>Site</td>	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant Counseling Assistant High School & Community Outreach S Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Administrative Secretary Program Specialist Data Entry Clerk Library Technician	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion Resignation Promotion Resignation	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/6/2015 6/11/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/26/2015 9/7/2015 6/1/2015 7/31/2015 6/1/2015 3/6/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0734 CL15-0734 CL15-0734 CL15-0730 CL15-0677 CL15-0648 (B016724) CL15-0615	Salary/Ben 26,432 92,507 99,941 62,367 119,768 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - 11,272 19,938 15,905 52,863 18,954 71,752 12,104 69,136 78,721 45,063 58,944 81,257	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1	11       Administrative Secretary         11       Administrative Secretary         11       Bagdonas, Elijah         11       Business Systems Analyst         11       Business Systems Analyst         11       Business Systems Analyst         11       Dao, Quynh Giao         Frausto Aguado, Erica       I         11       Jesse, Katherine         12       Gonzalez, Jaime         13       Lazder, Christopher         14       Packard, Roxanne         15       Packard, Roxanne         16       Packard, Roxanne         17       Packard, Roxanne         18       Packard, Roxanne         19       Packard, Roxanne         11       Packard, Roxanne         12       Packard, Roxanne         13       Packard, Roxanne         14       Packard, Roxanne         15       Administrative, Royanne         16       Castro, Vic tor         17       Castro, Vic tor         18       Ionahoe, Chandra         19       Donahoe, Chandra         11       Enomoto, Laura         11       Franklin, Anya         11       Houghtaling, Charlo	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer I9 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant High School & Community Outreach I Administrative Clerk Senior Clerk Instructional Assistant Ubrary Technician Instructional Center Technician Admissions/Records Specialist III Administrative Secretary Program Specialist Data Entry Clerk Library Technician Instructional Assistant Administrative Secretary Program Specialist Data Entry Clerk Library Technician Instructional Assistant Administrative Secretary	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Resignation Promotion Resignation Resignation Resignation Resignation Resignation Promotion Resignation Promoti Resignation Promotion Resignati Resignati Resignation Res	District District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/6/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 7/31/2015 7/31/2015 5/26/2015 5/26/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0721 CL15-0734 CL15-0734 CL15-0730 CL15-0770 CL15-0648 (B016724) CL15-0615 CL15-0615 CL15-0729	Salary/Ben 26,432 92,507 99,941 62,367 119,768 - 10,468 - 10,468 - 10,468 - 11,272 - 11,272 - 11,272 - 11,272 - 11,272 - 11,272 - 11,272 - 11,275 - 11,275 - 11,275 - 12,300 - - - - - - - - - - - - -	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	I       Administrative Secretary         I1       Administrative Secretary         I1       Bagdonas, Elijah         I1       Business Systems Analyst         I1       Business Systems Analyst         I1       Business Systems Analyst         I1       Dao, Quynh Giao         Frausto Aguado, Erica       I         I1       Jesse, Katherine         I2       Gonzalez, Jaime         I1       Jesse, Katherine         I2       Gonzalez, Jaime         I1       Packard, Roxanne         I2       Packard, Roxanne         I3       Andreacchi, Bart         I4       Armstrong, Dawn         I1       Cartwright, Tasha         I2       Castero, Vic tor         I1       Cartwright, Tasha         I1       Cartwright, Ana         I1       Bonahoe, Chandra	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator Learning Facilitator Instructional Assistant High School & Community Outreach Sectional Assistant High School & Community Outreach Sectional Assistant Ubrary Technician Instructional Assistant Administrative Clerk Senior Clerk Instructional Assistant Itibrary Technician Instructional Center Technician Administrative Secretary Program Specialist Data Entry Clerk Library Technician Instructional Assistant	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT Reorg#799 Retirement Resignation Promotion Resignation Promotion Resignation Promotion Resignation Resig	District District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 9/4/2013 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/6/2015 8/30/2015 9/26/2015 9/26/2015 9/26/2015 7/31/2015 7/31/2015 5/26/2015 5/26/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0734 CL15-0734 CL15-0734 CL15-0730 CL15-0677 CL15-0648 (B016724) CL15-0615	Salary/Ben 26,432 92,507 99,941 62,367 119,768 - 119,768 - 119,768 - 119,768 - 19,614 24,350 10,468 65,389 21,390 - - 11,272 19,938 15,905 52,863 18,954 71,752 12,104 69,136 78,721 45,063 58,944 81,257 15,461	Site
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	I       Administrative Secretary         I       Administrative Secretary         I       Bagdonas, Elijah         I       Business Systems Analyst         I       Dao, Quynh Giao         Frausto Aguado, Erica       I         I       Jesse, Katherine         I       Gonzalez, Jaime         I       Dackard, Roxanne         II       Packard, Roxanne         II       Castro, Suright, Tasha         II       Castro, Vic tor         II       Castro, Carmella         ID       Donahoe, Chandra         II       Franklin, Anya	Administrative Secretary-P/T Tech Spec I Business Systems Analyst Account Clerk Business Services Coordinator Applications Spec III District Safety Officer District Safety Officer Auxiliary Services Specialist 19 hrs/wk Repographic Tech Research Coordinator District Safety Officer Learning Facilitator Learning Facilitator Learning Facilitator High School & Community Outreach 1 Administrative Clerk Senior Clerk Instructional Assistant Library Technician Instructional Center Technician Administrative Secretary Program Specialist Data Entry Clerk Library Technician Instructional Assistant Administrative Secretary Instructional Assistant	reorg #856 Resignation Reorg#817/CL13-0482 Promotion Resignation Retirement change position change to FT change to FT change to FT Reorg#799 Retirement Resignation Resignation Resignation Resignation Resignation Promotion Promotion Retirement Medical Layoff Resignation Resignation Promotion Resignation Resignation Resignation Promotion Resignation Resignation Promotion Resignation Promotion Resignation Resignation Resignation Resignation Resignation Resignation Resignation Resignation Promotion Resignation Resignatio	District District District District District District District District District District District District SAC SAC SAC SAC SAC SAC SAC SAC SAC SAC	11/21/2014 10/18/2013 8/17/2015 9/26/2014 11/26/2014 6/30/2015 3/30/2015 3/30/2015 9/4/2013 9/2/2014 12/30/2014 8/27/2015 8/7/2015 8/30/2015 9/14/2015 8/30/2015 9/14/2015 3/2/2015 9/14/2015 3/2/2015 9/7/2015 6/1/2015 3/6/2015 2/5/2015 5/5/4/2015 8/16/2015	reorg #856 - CL14-0584 (cancelled reorg#829) Reorg#817/CL13-0482 was cancelled. New Req#CL14-0523 job description being updated CL14-0608 - FUNDING NEEDS TO BE ALL FD 12 WHEN HIRED CL15-0658 Reorg#799/CL14-0596 - ongoing account shift partial amount to 2320 in FY 15-16 CL15-0740 CL15-0740 CL15-0721 CL15-0734 CL15-0734 CL15-0730 CL15-0770 CL15-0648 (B016724) CL15-0615 CL15-0615 CL15-0729	Salary/Ben 26,432 92,507 99,941 62,367 119,768 119,768 65,389 21,390 21,390 21,390 21,390 10,468 65,389 21,390 52,863 18,954 73,721 12,104 67,945 14,170 69,136 78,721 45,063 58,944 81,257 15,461 85,127 15,186	Site

#### Vacant Funded Positions as of 10/7/2015 - Projected Annual Salary and Benefits Savings

Fund	Management/ Academic/ Confidential	Title	Reasons	Site	Effective Date	Notes	2015-16 Annual Budgeted Sal/Ben	Total Unr. General Fund by Site
1	1 Holmes, Michelle	Learning Assistant	Resignation	scc		#B014657 SCC 2014-15 reductions/budget cuts to 11-0000-000000-20000-5800	22,321	133,966
1	1 Kramer, Jessica	Instructional Assistant	Resignation	SCC	7/9/2015		-	
1	1 Lara, Rene	Custodian	Resignation	SCC	8/6/2015		14,485	
25%-fd 11 75%-fd 12	Tjiptahadi, Rudy	Research Speciallist	Promotion	scc		Reorg#866 from Research Specialist to Research Analyst - CL15-0687	22,502	
1	2 Aguirre, Marysol	Instructional Assistant	Promotion	SCC	9/14/2015			
							1,421,259	
TOTAL							3,605,586	

#### RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT MEASURE E Projects Cost Summary 08/31/15 on 09/17/15

				FY 20	15-2016			
Special Project Numbers	Description	Project Allocation	Total PY Expenditures	Expenditures	Encumbrances	Cumulative Exp & Enc	Project Balance	% Spent
ACTI	/E PROJECTS							
SANT	A ANA COLLEGE							
3032	Dunlap Hall Renovation	1,566,050	1,216,669		93,720	1,310,389	255,661	84%
3045	Chavez Hall Renovation	400,000	92,867	3,660	68,002	164,529	235,471	41%
3054	Temporary Village Phase 2	3,000,000	5,795	-	493,931	499,726	2,500,274	17%
	TOTAL SANTA ANA COLLEGE	4,966,050	1,315,331	3,660	655,653	1,974,644	2,991,406	40%
SANT	IAGO CANYON COLLEGE	_	1					
3046	Orange Education Center Building Certification	5,000,000	684,592	5,850	1,890,068	2,580,510	2,419,490	52%
3672	SCC Building U Portables Certification	530,000	25,965		62,565	88,530	441,470	17%
3058	SCC Aquatic Bleachers Certification	100,266	-	-	-	-	100,266	0%
	TOTAL SANTIAGO CANYON COLLEGE	5,630,266	710,557	5,850	1,952,633	2,669,040	2,961,226	47%
DIST	RICT/ DISTRICTWIDE OPERATIONS							
3044	Project Closeout/Certification	3,121,954	252,393	3,758	29,899	286,050	2,835,904	9%
	TOTAL DISTRICT/DISTRICTWIDE	3,121,954	252,393	3,758	29,899	286,050	2,835,904	9%
	ACTIVE PROJECTS - ALL SITES	13,718,270	2,278,281	13,268	2,638,185	4,929,734	8,788,536	36%

### RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT MEASURE E Projects Cost Summary 08/31/15 on 09/17/15

			FY 2015-2016						
Special Project Numbers	Description	Project Allocation	Total PY Expenditures	Expenditures	Encumbrances	Cumulative Exp & Enc	Project Balance	% Spent	
		Allocation	Expenditures	Experiatures	Encumprances	Exp & Enc	Project balance	76 Spent	
	LETED PROJECTS/PENDING CLOSEOUT								
								1000	
3001 3002	Renovation of Buildings / Building "G" Renovation SAC Library Renovation	9,302,490 339,623	9,302,490 339,623		-	9,302,490 339,623	-	100% 100%	
3003	Renovate Campus Infrastructure	24,927,689	24,927,689	-	-	24,927,689	-	100%	
	Design/Construct Maintenance/Operations Design/Construct Classroom Building								
3007	Child Care/Classroom-Centennial Renovate and Improve Centennial Ed Center	1,662,032	1,662,032	-	-	1,662,032	-	100%	
3008	Renovate & Expand Athletic Fields	10,082,438	10,082,438	-	-	10,082,438	-	100%	
3013	Acquisition of Land Adjacent to SAC	15,962,453	15,962,453	-	-	15,962,453	-	100%	
3016 .	Design New Child Development Center Construct New Child Development Center	10,362,051	10,362,051	-	-	10,362,051	-	100%	
3017-	Design Women's Locker Room Construct Women's Locker Room Augment State-Funded PE Seismic Project	14,455,332	14,455,332	-	-	14,455,332	-	100%	
3019-	Design Sheriff Training Facility Construct Sheriff Training Facility Fire Science Program (Net 6 Facility) Fire Science Prog. @ MCAS, Inc. 2	29,121,885	29,121,885	-	-	29,121,885 -	-	100%	
3020	Design/Construct Digital Media Center	14,000,656	14,000,656			14,000,656	_	100%	
3028	Design & Construct Parking Structure	2,046,955	2,046,955			2,046,955		100%	
3029	Parking Lot #11 Expansion and Improvements	10,434,241	10,434,241	-	-	10,434,241	0	100%	
3030	Perimeter Site Improvements	7,297,666	6,483,615	2,238	116,503	6,602,355	695,311	90%	
3031	Tessman Planetarium Upgrade and Restroom Addition	3,686,064	3,686,064	-	-	3,686,064	0	100%	
3034	SAC Sheriff Training Academy Road	56,239	56,239	-	-	56,239	-	100%	
3035	Johnson Center Renovation	49,300	49,300	-	-	49,300	0	100%	
3036	Temporary Village	3,868,982	3,868,982	-	-	3,868,982	-	100%	
3038	Campus Lighting Upgrade	6,825	6,825	-	-	6,825	-	100%	
3042	Central Plant (Design)	3,859	3,859	-	-	3,859	0	100%	
3043	Property Acquisition 17th/Bristol TOTAL SANTA ANA COLLEGE	5,110,237 162,777,017	5,110,237 161,962,965	2,238	- 116,503	5,110,237 162,081,705	- 695,311	100%	
CANTI	AGO CANYON COLLEGE	102,777,017	101,702,705	2,230	110,503	102,001,703	075,311	100 /8	
3004	SCC Infrastructure	37,187,826	37,187,826		_	37,187,826	_	100%	
3011	Land Acquisition	24,791,777	24,791,777	_		24,791,777	_	100%	
3012	Acquire Prop & Construct Cont Ed	27,554,640	27,554,640	_	_	27,554,640	_	100%	
3014	Construct New Library & Resource Center	4,375,350	4,375,350	_	-	4,375,350	-	100%	
3021	Construct Student Services & Classroom Bldg	8,073,049	8,073,049	-	-	8,073,049	-	100%	
3022	Humanities Building	32,558,237	32,558,237		-	32,558,237	0	100%	
3025	Athletics and Aquatics Center: Netting and Sound System	19,940,273	19,940,273	-	-	19,940,273	0	100%	
3026	Science and Math Building	26,415,964	26,415,964	_	-	26,415,964	0	100%	
3027	Construct Additional Parking Facilities	1,047,212	1,047,212	_	-	1,047,212	-	100%	
	TOTAL SANTIAGO CANYON COLLEGE	181,944,328	181,944,328	0	0	181,944,328	0	100%	
								_	
3009 3039	Replace Aging Telephone & Computer Network	14,056,433	14,056,433	-	-	14,056,433	-	100%	
3039	LED Lighting Upgrade TOTAL DISTRICT/DISTRICTWIDE	157,200 14,213,633	157,200 14,213,633	-	-	157,200 14,213,633	-	100%	
	COMPLETED PROJECTS - ALL SITES	358,934,978	358,120,925	2,238	116,503	358,239,666	695,311	100%	
	RECAP:								
	Santa Ana College	167,743,067	163,278,296	5,898	772,156	164,056,349	3,686,717	98%	
	Santiago Canyon College	187,574,594	182,654,885	5,850	1,952,633	184,613,368	2,961,226	98% 94%	
	District/Districtwide Operations GRAND TOTAL - ALL SITES	17,335,587 372,653,248	14,466,026 360,399,206	3,758 <b>15,506</b>	29,899 <b>2,754,688</b>	14,499,683 363,169,400	2,835,904 9,483,848	84% 97%	
	SOURCE OF FUNDS	512,003,248	300,377,200	13,508	2,754,008	303,107,400	7,403,048	71%	
	ORIGINAL Bond Proceeds	337,000,000							
	Refunding Proceeds Interest Earned	5,001,231 30,652,017							
	morest carried	30,652,017	_						

#### RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT MEASURE Q Projects Cost Summary 08/31/15 on 09/17/15

		1		FY 20	15-2016			
Special Project Numbers								
Spec	Description	Project Allocation	Total PY Expenditures	Expenditures	Encumbrances	Cumulative Exp & Enc	Project Balance	% Spent
ACTI	VE PROJECTS							
SANT	A ANA COLLEGE							
	Dunlap Hall Renovation	17,218,585	12,620,659	88,263	4,372,926	17,081,848	136,737	99%
	Agency Cost	• <u>•</u> ••••	559	_		559		
	Professional Services		1,139,116	65,499	208,989	1,413,604		
	Construction Services		11,480,984	22,764	4,163,937	15,667,685		
	Furniture and Equipment		-	-		-		
3035	Johnson Student Center	28,498,138	177,508	15,936	2,519,062	2,712,506	25,785,632	10%
	Agency Cost		-		-			
	Professional Services		177,508	15,936	2,401,074	2,594,518		
	Construction Services		-		117,988	117,988		
	Furniture and Equipment		-		-			
3042	Central Plant Infrastructure	68,170,000	4,151,537	197,213	6,332,511	10,681,261	57,488,739	16%
	Agency Cost		316,138	358	2,099	318,595		
	Professional Services		3,835,399	196,856	6,330,412	10,362,666		
	Construction Services		-	-	-			
	Furniture and Equipment		-		-			
3043	17th & Bristol Street Parking Lot	2,500,000	112,078		50,873	162,951	2,337,049	79
	Agency Cost		200		-	200		
	Professional Services		58,882		50,873	109,755		
	Construction Services		52,996		-	52,996		
	Furniture and Equipment		_		-			
3049	Science Center	73,380,861	228,035	8,480	4,887,524	5,124,039	68,256,822	79
	Agency Cost		-		-			
	Professional Services		228,035	8,480	4,887,524	5,124,039		
	Construction Services		-	-	-	-		
	Furniture and Equipment		-		-	-		
3056	Johnson & Bldg J Demolition	1,800,000	-	-	-	-	1,800,000	0%
	Agency Cost			-	-			
	Professional Services			-	-	-		
	Construction Services			-	-	-		
	Furniture and Equipment			-	-	-		
3048	Project Closeout/Certification	6,574,948	-	-	-	-	6,574,948	0%
	Agency Cost			-	-	-		
	Professional Services				-	-		
	Construction Services			-	-	-		
	Furniture and Equipment	T		-	-			
	TOTAL	198,142,532	17,289,816	309,892	18,162,897	35,762,605	162,379,927	18%
	ACTIVE PROJECTS	198,142,532	17,289,816	309,892	18,162,897	35,762,605	162,379,927	18%
	SOURCE OF FUNDS	100 000 000						
	ORIGINAL Bond Proceeds	198,000,000						

Interest Earned Totals 142,532 198,142,532

#### Rancho Santiago Community College Unrestricted General Fund Cash Flow Summary FY 2015-2016, 2014-2015, 2013-2014 YTD Actuals-September 30, 2015

	FY 2015/2016											
	July Actual	August Actual	September Actual	October Actual	November Actual	December Actual	January Actual	February Actual	March Actual	April Actual	May Actual	June Actual
Beginning Fund Balance	\$26,324,952.82	\$34,249,012.57	\$29,476,907.92	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54
Total Revenues	14,244,502.72	6,444,443.17	17,588,326.31									
Total Expenditures	6,320,442.97	11,216,547.82	12,279,185.69									
Change in Fund Balance	7,924,059.75	(4,772,104.65)	5,309,140.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ending Fund Balance	\$34,249,012.57	\$29,476,907.92	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54	\$34,786,048.54
	July	August	September	October	November	FY 2014 December	January	February	March	April	Мау	June
Beginning Fund Balance	\$27,674,517.62	\$32,601,428.23	\$29,339,609.11	\$28,683,088.87	\$21,911,028.48	\$22,079,846.64	\$37,546,207.36	\$38,370,529.41	\$31,089,084.95	\$31,214,901.60	\$39,683,475.69	\$32,369,098.57
Total Revenues	12,347,417.16	7,989,510.40	12,117,283.32	7,274,969.96	13,596,920.03	27,460,041.52	13,197,669.00	5,864,309.81	12,974,088.69	20,664,808.16	5,750,374.91	10,406,895.67
Total Expenditures	7,420,506.55	11,251,329.52	12,773,803.56	14,047,030.35	13,428,101.87	11,993,680.80	12,373,346.95	13,145,754.27	12,848,272.04	12,196,234.07	13,064,752.03	16,451,041.42
Change in Fund Balance	4,926,910.61	(3,261,819.12)	(656,520.24)	(6,772,060.39)	168,818.16	15,466,360.72	824,322.05	(7,281,444.46)	125,816.65	8,468,574.09	(7,314,377.12)	(6,044,145.75)
Ending Fund Balance	\$32,601,428.23	\$29,339,609.11	\$28,683,088.87	\$21,911,028.48	\$22,079,846.64	\$37,546,207.36	\$38,370,529.41	\$31,089,084.95	\$31,214,901.60	\$39,683,475.69	\$32,369,098.57	\$26,324,952.82
						EV 0044	10044					
	July	August	September	October	November	FY 2013 December	January	February	March	April	Мау	June
Beginning Fund Balance	\$38,041,016.13	\$41,887,699.97	\$38,273,514.95	\$38,688,688.15	\$23,991,289.19	\$19,495,673.39	\$34,226,442.98	\$34,753,317.06	\$30,609,859.00	\$24,741,131.75	\$28,277,853.11	\$19,262,978.98
Total Revenues	10,633,556.66	7,512,478.15	11,348,517.88	6,107,262.90	9,095,910.84	27,141,703.57	11,706,459.73	8,127,997.25	6,265,170.50	16,419,598.47	3,812,811.82	25,254,449.42
Total Expenditures	6,786,872.82	11,126,663.17	10,933,344.68	20,804,661.86	13,591,526.64	12,410,933.98	11,179,585.65	12,271,455.31	12,133,897.75	12,882,877.11	12,827,685.95	16,842,910.78
Change in Fund Balance	3,846,683.84	(3,614,185.02)	415,173.20	(14,697,398.96)	(4,495,615.80)	14,730,769.59	526,874.08	(4,143,458.06)	(5,868,727.25)	3,536,721.36	(9,014,874.13)	8,411,538.64
Ending Fund Balance	\$41,887,699.97	\$38,273,514.95	\$38,688,688.15	\$23,991,289.19	\$19,495,673.39	\$34,226,442.98	\$34,753,317.06	\$30,609,859.00	\$24,741,131.75	\$28,277,853.11	\$19,262,978.98	\$27,674,517.62

*Notes:* <sup>1</sup> Beginning in FY 2015/16, will show cash flow activity for Unrestricted Ongoing General Fund (11) and not Unrestricted One-Time Funds (13)

## **RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**

2323 N. Broadway, Santa Ana, California 92706 Office: (714) 480-7321 Website: <u>http://rsccd.edu/Departments/Business-Operations/Pages/Fiscal-Resources-Committee.aspx</u>

## Fiscal Resources Committee

Executive Conference Room – District Office 1:30 p.m. – 3:00 p.m.

## Meeting Minutes for September 23, 2015

**FRC Members Present:** Michael Collins, Ray Hicks, John Zarske, Arleen Satele, Michael DeCarbo, Mary Mettler, Raul Gonzalez del Rio, Peter Hardash, Adam O'Connor and Lee Krichmar

Alternates/Guests Present: Esmeralda Abejar and Jim Kennedy

- 1. Welcome the meeting was called to order by Mr. Hardash at 1:35 p.m.
- 2. State/District Budget Update Hardash:
  - Board PowerPoint presentation on the 2015-16 Adopted Budget available on website. Board of Trustees approved the Adopted Budget, there were a lot of questions from a Trustee on the multi-year projections.
  - Annual FTES Report for 2014-15 has been posted. At P-2 there was a drop of 10,000 FTES system-wide, growing only .95% last year. Half of the 10,000 drop was the Contra Costa District. Everyone with unfunded FTES will be paid, this does not affect RSCCD as we have no unfunded FTES. Colleges' target for this year is 1.23%, RSCCD grew .76% last year.
- 3. 2014-15 BAM Fiscal Year Closeout Hardash:
  - RSCCD Budget Allocation Model is only a revenue allocation model
  - SCC had closed 2014-15 \$1.7 million in the red, after applying one time dollars and additional Prop 98 revenue from 13/14 and 14/15, SCC closed at a \$484,000 deficit after additional funds were applied. After discussion between President Weispfenning and the Chancellor, the Chancellor forgave the SCC deficit.
- 4. Multi-Year Projections Hardash/O'Connor:
  - Fiscal will continue to provide various multi-year projections, seven simulations from best case to worse case situation and trends projected through 2019-20. The annual certification for the 311 now includes a separate worksheet that asks what the increases are going to be and the district's funding plan, STRS and PERS have a huge impact. Discussion on these projections will continue at this committee. The budget stabilization fund, which we have used to plug holes in the budget to avoid layoffs, will now be exhausted, regardless of the best or worst case scenario by the 2017-18 budget year.
  - RSCCD will need to hire 14.2 faculty by fall 2016 out of the \$1.5 million of the \$62 million state-wide total for faculty hires. These funds can only be spent on full-time and part-time faculty and not as unrestricted dollars to our budget.
- 5. BAM Language Hardash/O'Connor:

The revised BAM language that was approved in FRC and moved to District Council for approval was rejected. Discussion ensued on the use of discretionary funds. It was the consensus of the committee that the original recommendation stands. FRC will send the previously submitted BAM language regarding savings at budget center reserves and deficits

back to District Council for further discussion. It was moved by Dr. Collins, seconded by Mr. DeCarbo and approved unanimously. Mr. Hardash encouraged all FRC members who attend District Council to join the conversation on the BAM language at the October 5<sup>th</sup> District Council meeting.

- 6. Committee Faculty Co-Chair Appointment Hardash: Mr. Hardash reminded the committee that the Co-Chair FRC is a faculty member and it rotates between the two colleges. Mr. Hicks added that this committee should mirror what the POE committee does which is a two-year rotation. Mr. DeCarbo nominated Mary Mettler to serve as the Co-Chair, it was seconded by Mr. Hicks and approved unanimously.
- Informational Handouts were distributed as information Hardash: Mr. Hardash briefly reviewed the following handouts. This information is also available on the District website.
  - District-wide expenditure report link: <u>https://intranet.rsccd.edu</u>
  - Vacant Funded Position List as of September 11, 2015
  - Measure "E" Project Cost Summary as of July 31, 2015
  - Measure "Q" Project Cost Summary as of July 31, 2015
  - Monthly Cash Flow Statement as of August 31, 2015
- Approval of FRC Minutes July 8, 2015 Hardash: Meeting Minutes for the July 8, 2015 meeting were reviewed. Mr. Hardash called for a motion to approve, it was motioned by Mr. O'Connor, seconded by Dr. Collins, and approved by the committee. Mr. Zarske and Mr. DeCarbo abstained.
- 9. Other Hardash: POE will be discussing the use and distribution of the one-time dollars at their next meeting.

## <u>Adjournment</u>

Mr. Hardash adjourned the meeting at 2:55 p.m.

### Meeting Schedule – Next Meeting:

Next regular meeting: Wednesday, October 21, 2015 – 1:30 p.m. – Executive Conference Room, DO.