

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

website: [Fiscal Resources Committee](#)

Agenda for Wednesday, September 21, 2022

1:30 p.m. - 3:00 p.m.

Zoom Meeting

1. Welcome
2. State/District Budget Update – Iris Ingram
 - [2022-23 Adopted Budget](#)
 - [9/12/2022 Board PowerPoint presentation on the 2022-23 Adopted Budget](#)
 - SSC – CPI Flat in July
 - SSC – Fiscal Committees Take up Suspense Files
 - SSC – Top Legislative issues-August 19, 2022
 - SSC – Improving Economic indicators at the Start of the Fiscal Year
 - SSC – Budget Cleanup Legislation Summarized
 - SSC – Legislature Wraps up the 2021-22 Legislative Session
 - SSC – Governor Newsom Signs a Handful of Community College Bills
 - SSC – Calculating Your Annual Gann Limit
 - SSC – U.S. Headline Inflation Ticks Up Again
 - DOF – Finance Bulletin-August 2022
3. Proposed Increase in Board Policy Contingency Reserve
4. Multi-year Projections
5. Budget Town Halls Feedback for Topics
6. 2023-24 Draft Budget Calendar
7. Standing Report from District Council – Jim Isbell
8. Informational Handouts
 - District-wide expenditure report link: <https://intranet.rsccd.edu>
 - Vacant Funded Position List as of September 12, 2022
 - Monthly Cash Flow Summary as of August 31, 2022
 - [SAC Planning and Budget Committee Agendas and Minutes](#)
 - [SCC Budget Committee Agendas and Minutes](#)
 - Districtwide Enrollment Management Workgroup Minutes
9. Approval of FRC Minutes – August 17, 2022
10. Other

Next FRC Committee Meeting: Wednesday, October 19, 2022, 1:30 – 3:00 pm

The Rancho Santiago Community College District aspires to provide equitable, exemplary educational programs and services in safe, inclusive, and supportive learning environments that empower our diverse students and communities to achieve their personal, professional, and academic goals.

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

CPI Flat in July



[BY PATTI F. HERRERA, EDD](#)

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posted August 11, 2022

The Bureau of Labor Statistics reported that the Consumer Price Index (CPI)—the U.S. measure of inflation—remained unchanged from June 2022, resulting in an unadjusted annual inflation of 8.5%. Recall that annual inflation just a month ago measured at 9.1%. When excluding the costs for food and energy, annual inflation increased by 5.9%.

Key drivers for July CPI were significant reductions in energy costs, which as a basket of goods, decreased by 4.6% from June 2022 levels. While this reduction offsets the more modest monthly cost increases of food and shelter, the unadjusted annual cost of energy is still up by 32.9% when compared to a year ago July, with gasoline up by 44.0% and fuel up by 75.6% from a year ago.

Certainly, U.S. residents are breathing a sigh of relief from what was mounting energy costs on the one hand, but on the other hand they continue to feel pressure in their wallets from the rising cost of food, which increased at an annual rate of 10.9%—the largest annual increase since May 1979.

Since inflation is one of the significant factors that can lead to an economic recession, as well as influences annual cost-of-living adjustments (COLAs), we will continue to monitor the CPI closely, recognizing that COLA for education funding purposes is specifically determined by a federal price deflator for government entities.

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Fiscal Committees Take up Suspense Files



BY KYLE HYLAND

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posted August 12, 2022

On Thursday, August 11, 2022, Senator Anthony Portantino (D-La Cañada Flintridge) and Assemblymember Chris Holden (D-Pasadena), chairs of the Appropriations Committees in their respective houses, dispatched several hundred bills with little commentary other than to announce the vote and provide a short description of any amendments taken.

The committees met to act on the 800-plus bills that were pending consideration on each suspense file. The suspense files serve as a legislative ‘purgatory’ where legislation that has a fiscal impact is placed until all the measures having an impact on the state’s finances can be considered together. The bills approved by the committees will move forward to the Senate and Assembly floors for consideration before the session adjourns on August 31, 2022. Since we are in the second year of the 2021-22 legislative session, any bill that was held by the committee is considered dead, absent any rule waivers.

Below is a summary of noteworthy community college bills that will be moving forward to the house floors, and also those significant community college bills that were ultimately held by the committee. Many of the approved bills that we summarize below will be amended (and some quite significantly), but since the specific language of those amendments is not yet available, we will use next week’s “Top Legislative Issues” article to provide updated summaries for many of the key measures below.

Bills Approved by the Appropriations Committees

[Assembly Bill \(AB\) 102](#) (Holden)—Pupil Attendance at Community Colleges: College and Career Access Pathways Partnerships: County Offices of Education. This bill would eliminate the 2027 sunset date for College and Career Access Pathways (CCAP) partnerships, effectively allowing dual enrollment programs to continue indefinitely. The bill would also allow county offices of education to participate in CCAP partnerships, which would provide students in juvenile court schools access to dual enrollment programs. *Will be amended.*

[AB 1187](#) (Irwin, D-Thousand Oaks)—Community Colleges: Tutoring. This bill would provide that supervised tutoring for all credit and noncredit courses, as authorized pursuant to regulations adopted by the Board of Governors (BOG) by July 31, 2023, is eligible for state apportionment funding. *Will be amended.*

AB 1232 (McCarty, D-Sacramento)—**Community Colleges: Nonresident Tuition Fees: English as a Second Language Courses.** This bill would add an exception to the requirement for payment of the California Community College (CCC) nonresident tuition for specified students enrolled in a credit English as a second language course.

AB 1655 (Jones-Sawyer, D-South Los Angeles)—**State Holidays: Juneteenth.** This bill would add June 19, known as “Juneteenth,” to the list of state holidays and would thus require public K-12 schools and community colleges to close every June 19. *Will be amended.*

AB 1667 (Cooper, D-Elk Grove)—**State Teachers’ Retirement System: Administration.** This bill would create a process to ensure that community college districts (CCDs) and K-12 school districts receive timely and accurate information from the California State Teachers’ Retirement System, reducing the likelihood of reporting mistakes in the future.

AB 1705 (Irwin)—**Seymour-Campbell Student Success Act of 2012: Matriculation: Assessment.** This bill would require community colleges to maximize the probability that students enter and complete transfer-level coursework in English and mathematics within a one-year timeframe of their initial attempt in the discipline.

AB 1856 (Medina, D-Riverside)—**Community Colleges: Part-Time Employees.** This bill would increase the maximum amount of instructional hours that a part-time community college faculty member could teach at a community college from the range of 60-67% of a full-time equivalent load to 80-85%.

AB 1942 (Muratsuchi, D-Torrance)—**Community Colleges: Funding: Instructional Service Agreements With Public Safety Agencies.** This bill would, commencing with the 2024-25 fiscal year, require instruction provided by CCDs, under instructional service agreements with public safety agencies, to be funded under the apportionment formula used for instruction in career development and college preparation.

AB 1949 (Low, D-Campbell)—**Bereavement Leave.** This bill would require private employers with five or more employees and public sector employers to provide their employees, who have been employed for at least 30 days, five unpaid days of bereavement leave upon the death of a family member (spouse or a child, parent, sibling, grandparent, grandchild, domestic partner, or parent-in-law).

AB 1958 (Fong, D-Monterey Park)—**The Community College Student Access, Retention, and Debt Cancellation Program.** This bill would establish the Community College Student Access, Retention, and Debt Cancellation Program to provide fiscal incentives to encourage the enrollment and re-enrollment of students at the CCC.

AB 2232 (McCarty)—**School Facilities: Heating, Ventilation, and Air Conditioning Systems.** This bill would require a covered school, including community colleges, to ensure that facilities have heating, ventilation, and air conditioning systems that meet the minimum ventilation rate requirements.

AB 2459 (Cervantes, D-Riverside)—**Postsecondary Education: Student Housing: Data Collection.** This bill would require the office of the Chancellor of the CCC to require each campus that provides student housing to post on its external and internal internet websites, on the first day of every other month, information about the campus housing stock, the number of students requesting housing, and how many students are on waitlists. *Will be amended.*

Senate Bill (SB) 886 (Wiener, D-San Francisco)—**California Environmental Quality Act: Exemption: Public Universities: University Housing Development Projects.** This bill would exempt from the California Environmental Quality Act a university housing development project carried out by a public university that meets specified conditions, until January 1, 2030.

SB 1141 (Limon, D-Santa Barbara)—**Public Postsecondary Education: Exemption From Payment of Nonresident Tuition.** This bill would modify the current residency eligibility for tuition purposes for nonresident students (regardless of citizenship status) by requiring two years, instead of three years, of full-time attendance and attainment of credits at a California school or community college or at a combination of such schools. *Will be amended.*

Bills Held by the Appropriations Committees

AB 295 (Jones-Sawyer)—**Public Postsecondary Education: Pilot Program for Free Cost of Attendance: Working Group.** This bill would have required the Student Aid Commission to convene a working group to research and develop recommendations for the creation of a pilot program that would cover the cost of postsecondary education.

AB 1505 (Rodriguez, D-Pomona)—**Community Colleges: Full-Time Faculty Obligation.** This bill would have required the BOG to adopt regulations to re-bench the full-time faculty obligation number (FON) for each CCD to be set to the actual FON reported for fall 2022 and then annually adjusted.

AB 1602 (McCarty)—**Student, Faculty, and Staff Housing: California Student Housing Revolving Loan Fund Act of 2022.** This bill would have established the California Student Housing Revolving Loan Fund to provide zero-interest loans to qualifying applicants of public higher education segments for the purpose of constructing affordable student, faculty, and staff housing.

AB 2738 (Reyes, D-San Bernardino)—**Public Postsecondary Education: Community Colleges: Matriculation: Assessment.** This bill would have required each CCD to make publicly available the schedule of courses and amount of time needed to obtain each associate degree and certificate offered by a community college in the district.

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Top Legislative Issues—August 19, 2022

 [BY SSC GOVERNMENTAL RELATIONS TEAM](#)

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The last dash to the end of the legislative year kicked off last Thursday, August 11, 2022, with the Senate and Assembly Appropriations Committees taking up their suspense files and dispensing with more than 800 bills (see “[Fiscal Committees Take up Suspense Files](#)” in the August 2022 *Community College Update*).

Many of the bills that cleared the Appropriations Committees were amended over the past few days to address cost concerns or any issues that would make them potentially less successful in seeking Governor Gavin Newsom’s signature. This week’s “Top Legislative Issues” focuses on a number of noteworthy bills, with implications for community college districts (CCDs), that have been amended since last week’s suspense file hearings.

All of these bills will get a full floor vote in the second house and, if they have been amended during their time there, will go back to their house of origin for a concurrence vote on amendments, and then it is off to Governor Newsom’s desk. This all must be done before Friday, August 31, 2022—the deadline for bills to be sent to Governor Newsom in the regular session.

Due to the passage of Proposition 54 in 2016, all bills must be published in print and online for at least 72 hours before each house of the Legislature can vote on them. This means that all amended bills must be in print by Sunday, August 28, 2022, in order to comply with the 72-hour rule in the California Constitution.

To jump to certain topics, click on any of the appropriate links below:

- [Access](#)
- [Education Finance](#)
- [Employees](#)
- [Governance and District Operations](#)
- [Student Services](#)
- [Tuition and Fees](#)

- [2022 Legislative Calendar—Upcoming Holidays and Deadlines](#)

Access

[Assembly Bill \(AB\) 102](#) (Holden, D-Pasadena)—**Pupil Attendance at Community Colleges: College and Career Access Pathways Partnerships: County Offices of Education**. As amended on August 11, 2022, this bill would eliminate the 2027 sunset date for College and Career Access Pathways (CCAP) partnerships, effectively allowing dual enrollment programs to continue indefinitely. AB 102 would also remove the 10% statewide limit for full-time equivalent students claimed as special admits and would allow county offices of education to participate in CCAP partnerships. Finally, the measure would specify that high schools, for the purposes of a CCAP partnership, include community schools, juvenile court schools, and adult education programs.

Education Finance

[AB 1187](#) (Irwin, D-Thousand Oaks)—**Community Colleges: Tutoring**. As amended on August 11, 2022, this bill would expand the type of noncredit courses that are eligible for state apportionment funding to include supervised tutoring for foundational skills, and for degree-applicable and transfer level courses authorized by the Board of Governors by July 31, 2023.

[AB 1491](#) (McCarty, D-Sacramento)—**Adult Education: Consortia: Carryover of Allocated Funds**. As amended on August 11, 2022, this bill would authorize an adult education consortium to reduce a member's allocation by no more than the amount of the member's carryover if the consortium makes a finding by a majority vote, based on the member having excessive carryover for at least two consecutive fiscal years beginning with the 2022-23 fiscal year.

AB 1491 would also require a consortium with carryover from one or more prior fiscal years exceeding 20% to submit a written expenditure plan, including future corrective actions to reduce the consortium's carryover to below 20%, to the California Community Colleges (CCC) Chancellor and the State Superintendent of Public Instruction (SSPI). The bill would specify that, for each fiscal year that a consortium has carryover of more than 20%, the CCC Chancellor and the SSPI shall prescribe and assign technical assistance to that consortium to ensure that adequate adult education services are provided to the region in proportion to the region's available funding. The measure would also clarify that the CCC Chancellor and the SSPI ensure that the consortium funding remains dedicated to that consortium's region.

Employees

[AB 1691](#) (Medina, D-Riverside)—**Education Finance: Classified School and Community College Employee Summer Assistance Programs**. As amended on August 11, 2022, this bill would add clarifying language to the CCC and K-12 Classified School Employee Summer Assistance Program. More specifically, AB 1691 would define "month" to mean 20 days or 4 weeks of 5 days each (including legal holidays) and would add clarifying language that for the 2023-24 fiscal year and beyond the program's operation shall be contingent upon an appropriation in the annual State Budget Act.

SSC Comment: As a reminder, the CCC Classified School Employee Summer Assistance Program was established via the 2022-23 Enacted State Budget, and this is the first fiscal year that CCDs can opt into the program on behalf of their classified employees.

AB 2413 (Carrillo, D-Los Angeles)—Classified School and Community College Employees: Disciplinary Hearings: Compensation. As amended on August 10, 2022, this bill would prohibit suspension without pay, suspension or demotion with a reduction in pay, or dismissal of a permanent employee in a CCD or school district who timely requests a hearing on charges against them before a decision is rendered after the hearing. The exception to this rule would be if the governing board or impartial third-party hearing officer finds that the employer demonstrated that the employee engaged in criminal misconduct, misconduct that presents a risk of harm to students, staff, or property, or committed habitual violations of the district's policies or regulations.

If a hearing on the charges is conducted by an impartial third-party hearing officer pursuant to a collective bargaining agreement, AB 2413 would authorize a CCD or school district to stop paying a permanent employee before a decision is rendered after 30 calendar days from the date the hearing is requested.

Finally, the measure would specify that, to the extent it conflicts with a collective bargaining agreement entered into before January 1, 2023, its terms would not apply to the CCD or school district that is subject to that agreement until the expiration or renewal of the agreement.

Governance and District Operations

AB 2449 (Rubio, D-Baldwin Park)—Open Meetings: Local Agencies: Teleconferences. As amended on August 8, 2022, this bill would authorize, until January 1, 2026, members of a legislative body of a local agency, including CCDs, to use teleconferencing without noticing each teleconference location or making it publicly accessible, provided that at least a quorum of the members of the body participates in person at a singular physical location. The location of the in-person meeting must be clearly identified on the agenda, must be open to the public, and must be within the boundaries of the local agency's jurisdiction.

In order to use the above flexibility, AB 2449 would require the legislative body to meet the following requirements:

- Provide a two-way audio-visual platform and a live webcasting of the meeting by which the public may remotely observe the meeting and also address the legislative body
- Give notice of the means for the public to access the meeting and offer public comment in each instance the legislative body notices the meeting or posts the agenda
- Identify and include an opportunity for all persons to attend and address the legislative body directly via a call-in or virtual option, and at the in-person location of the meeting
- Provide an opportunity for the public to address the legislative body and offer comment in real time

AB 264.7 (Levine, D-Marin County)—Local Government: Open Meetings. As amended on August 4, 2022, this bill would exempt local agencies, including CCDs, from making materials available for public inspection at the time they distribute them to members of the legislative body less than 72 hours before the meeting, if the agency meets the following requirements:

- An initial staff report containing an executive summary and staff recommendation relating to the agenda item is made available for public inspection at least 72 hours before the meeting
- The local agency immediately posts any writing on its website in a position and manner that makes it clear that the writing relates to an agenda for an upcoming meeting
- The local agency lists the web address of its website on the agendas for all meetings of the legislative body of that agency
- The local agency makes physical copies available for public inspection, beginning the next regular business hours for the local agency, at the designated public office or location

Student Services

AB 2459 (Cervantes, D-Riverside)—Postsecondary Education: Student Housing: Data Collection. As amended on August 11, 2022, this bill would require the CCC and California State University (CSU) chancellor offices to ensure that the campuses that provide campus-owned, campus-operated, or campus-affiliated student housing post on their external and internal websites, on the first day of every other month, information about the campus housing stock, the number of students requesting housing, and how many students are on waitlists.

AB 2881 (Berman, D-Menlo Park)—Public Postsecondary Education: Students With Dependent Children. As amended on August 11, 2022, this bill would require each CCD and the CSU to grant priority enrollment to a student parent by July 1, 2023. The bill defines “student parent” as a student who has a child or children under 18 years of age who will receive more than half of their support from that student.

AB 2881 would require CCDs and the CSU to host a student parent webpage with on- and off-campus student parent services and resources and expand the information that students are to receive to include information about the California Special Supplemental Food Program for Women, Infants, and Children, the California Earned Income Tax Credit, and the Young Child Tax Credit by February 1, 2023.

Tuition and Fees

Senate Bill 1141 (Limon, D-Santa Barbara)—Public Postsecondary Education: Exemption From Payment of Nonresident Tuition. As amended on August 15, 2022, this bill would modify the eligibility for paying nonresident tuition exemption at a California public postsecondary institution established for long-term

California residents, regardless of citizenship status, by removing the two-year cap on full-time attendance achieved in for-credit courses at a CCC campus that may count towards the three-year total attendance requirement that applies in existing law.

2022 Legislative Calendar—Upcoming Holidays and Deadlines

August 25—Last day to amend bills on the floor

August 31—Last day for each house to pass bills; Final Recess begins upon adjournment

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Improving Economic Indicators at the Start of the Fiscal Year



BY ANJANETTE PELLETIER

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posted August 29, 2022

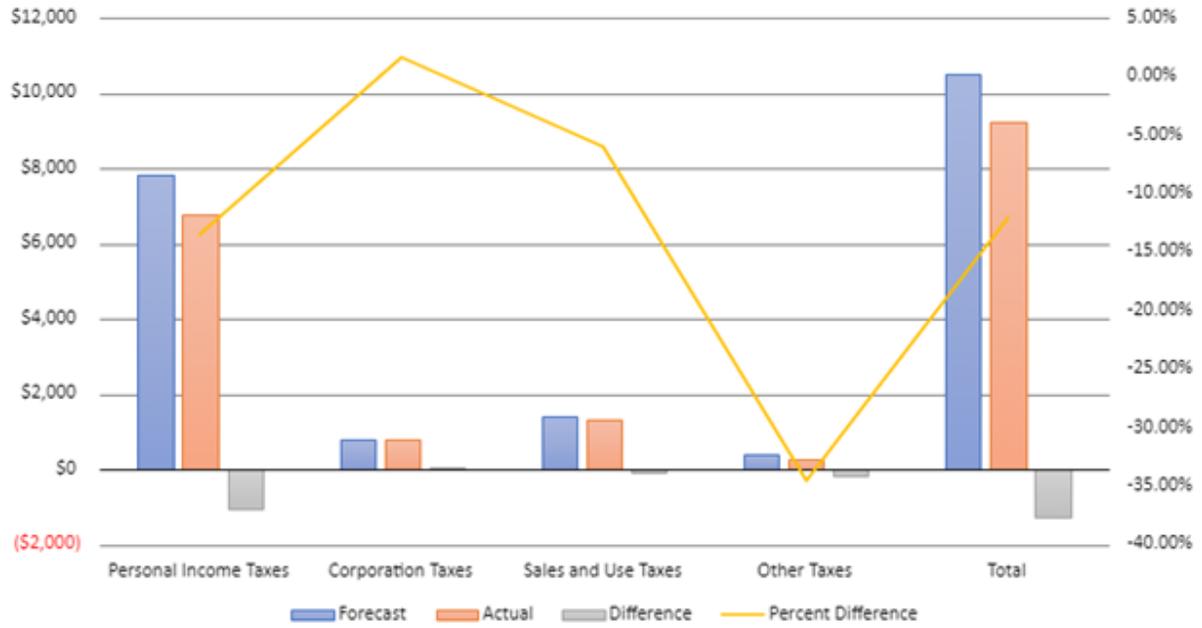
The Department of Finance's August 2022 [Finance Bulletin](#) provides the first economic update for the new fiscal year, with indicators of decelerating inflation, ongoing strong labor conditions, and slowing revenues to start the year. Inflation continues to be front and center, with core inflation—excluding food and energy costs—remaining steady at 5.9% for the second month in a row. In more positive news, headline inflation is down from 9.1% to 8.5% in July, with transportation costs, including gasoline, down from 19.4% in June to 16.4% in July, with correlating declines in the price of a tank of gas.

Unemployment rates continue to fall. The U.S. employment rate hit the pre-pandemic low of 3.5%. There were fewer unemployed people in the nation, and at the same time, there was a slight decline in labor force participation. All major sectors added jobs, and analysis shows that the job recovery from losses during the pandemic shutdown is complete as of July 2022. California continues to experience record-low unemployment, with the jobless rate now at 3.9%, adding jobs in most sectors. With these robust employment numbers, California has recovered about 97.3% of jobs lost during March and April 2020.

The federal interest rate remains on the radar when monitoring the impact of inflation and the unsettled issue of whether a recession is on the horizon. The Federal Reserve raised interest rates to 2.5% in July 2022, citing job gains, low unemployment, and elevated inflationary concerns as reasons for the increase. Rate increases may not be over, as officials are committed to avoiding substantial inflation by raising rates at the upcoming meeting in September. While untamed inflation impacts the labor market and housing, rising interest rates are also concerning because they typically correlate to higher rates of joblessness, decreased consumer and business spending, and impacts on housing affordability. In California, the cost of housing decreased slightly for the second month, and sales of existing homes are lower as higher interest rates make obtaining a mortgage more challenging and costly.

Turning to state revenues, in the first month of the 2022-23 fiscal year, state General Fund revenues fell short of forecasts, with July cash receipts 12.1% below the forecast, largely due to lower personal income tax receipts. July is not usually a critical month for tax cash receipts, but the impact of withholding taxes, which fell short of projections for the past two months is something to monitor. Sales and use taxes and other cash receipts were also below forecasts for July, while corporate tax receipts were the lone area above forecasts.

2022-23 YTD General Fund Revenue Comparison (Dollars in Millions)



COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Budget Cleanup Legislation Summarized

 [BY KYLE HYLAND](#)

 [BY MICHELLE MCKAY UNDERWOOD](#)

 [BY LEILANI AGUINALDO](#)

Copyright 2022 School Services of California, Inc. posted August 30, 2022

On Friday, August 26, 2022, the Legislature published the anticipated cleanup language for the 2022-23 Enacted State Budget. Most of the details impacting community college districts (CCDs) are included in [Assembly Bill \(AB\)/Senate Bill \(SB\) 190](#). The two bills are identical, and it is unknown at this time which one will pass the Legislature and get signed into law by Governor Gavin Newsom. Below we summarize several of the key provisions in AB/SB 190 with implications for CCDs, as well as the relevant details of AB 152, which is the cleanup bill that makes changes to the COVID-19 supplemental paid sick leave provisions.

Student Housing Revolving Loan Fund

AB/SB 190 establishes the California Student Housing Revolving Loan Fund to provide zero-interest loans to qualifying college and university applicants for the purpose of constructing affordable student, faculty, and staff housing. The bill authorizes deposits of \$900 million in 2023-24 and another \$900 million in 2024-25 for the fund. The fund continues to be dependent upon the Legislature's intent to provide those deposits.

The bill outlines a process for the California School Finance Authority (CSFA) and the California Educational Facilities Authority to create and receive applications from campuses and how to allocate the funds. The bill requires applications to include relevant information, including project goals, costs, number of students or faculty and staff to be housed, timeline for the project, financial feasibility of the project, and other information deemed necessary for evaluation. Applications are required to be made available by April 1, 2024, and preliminary project applications are required to be submitted to the designated authority (which is the CSFA for CCDs) by July 1, 2024.

Part-Time Faculty Health Insurance Program

As a reminder, the 2022-23 Enacted Budget included \$200 million ongoing to augment the Part-Time Faculty Health Insurance Program to expand healthcare coverage provided to part-time faculty by CCDs. The cleanup language in AB/SB 190 clarifies that, in addition to "part-time faculty" members, "multidistrict part-time faculty" members and their eligible dependents are also eligible to participate in the program. The bill defines "multidistrict part-time faculty" members as any faculty member whose total teaching assignments at two or more CCDs is at least 40% of the cumulative equivalent of a minimum full-time teaching assignment.

The language states that a CCD shall reimburse a multidistrict part-time faculty member for the district's proportionate share of the total health insurance premium paid by the faculty member, up to a proportionate share of the maximum of the full cost of the district's most commonly subscribed family coverage plan.

Additionally, the existing program provides a reimbursement of half of the total cost of the individual premiums required to be paid for the health insurance coverage. After that funding is provided, any remaining funds will be distributed to pay for up to the total cost of the premiums if a district's health care coverage program meeting the following criteria:

- Offers health insurance coverage to all qualifying part-time faculty
- Offers part-time faculty the same health insurance benefits provided to the full-time faculty
- Limits individual premiums paid by part-time faculty to no more than the actual individual premium paid by full-time faculty
- Offers health insurance coverage to all qualifying multidistrict part-time faculty

Higher Education Student Housing Grant Program

AB/SB 190 also makes the following changes to the Higher Education Student Housing Grant Program:

- Clarifies that applicants submit their applications to their respective administering entities and that applications for intersegmental projects be submitted to each of the administering entities overseeing a campus or college involved in the intersegmental project
- States that CCDs and intersegmental partners that receive planning grants may submit applications for construction grants to their respective administering entities only after feasibility studies and all other preliminary planning have been completed and reliable project cost estimates have been developed
- Adds applicants that are reapplying with a project that was previously deemed ineligible to the list of measures used in ranking applications, with a higher ranking given to the updated project applications that address any issues identified in a previous application

Classified Community College Employee Summer Assistance Program

AB/SB 190 makes a clarifying amendment to the Classified Community College Employee Summer Assistance Program, a new program included in the Enacted State Budget. The bill defines "month" for the purposes of this program to mean 20 days or four weeks of five days each, including legal holidays.

AB 152—COVID-19 Supplemental Paid Sick Leave

[AB 152](#) is another bill that includes an important change for CCDs. Through this bill, the deadline for the current allotment of COVID-19 supplemental paid sick leave would be extended from September 30 to December 31, 2022. This leave has been available for eligible employees, including CCD employees, since January 1, 2022 (see “[New COVID-19 Paid Sick Leave Expected](#)” in the February 2022 *Community College Update*).

SB/AB 185—K-12 Education Trailer Bill Language

Finally, in the mostly K-12 education budget trailer bill, language in SB/AB 185 will affect community college classified employees as well. Classified employees going through the layoff process may now be represented at the hearing by an attorney or a union representative.

Next Steps

Because of constitutional deadlines, no further amendments may be made to the cleanup legislation, and the Legislature must complete its work of approving legislation and sending it to the Governor Newsom by midnight on August 31, 2022. CCDs should anticipate these bills to take effect in the next week or so, which is when the Governor is expected to sign the bills. Stay tuned.

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Legislature Wraps up the 2021-22 Legislative Session



[BY KYLE HYLAND](#)

Copyright 2022 School Services of California, Inc.

posted September 2, 2022

Around 1:30 a.m. on Thursday morning, September 1, 2022, the California Legislature concluded its work for the final year of the 2021-22 legislative session. While the California Constitution explicitly states that no bill can be approved by the Legislature after August 31 of the second year of the legislative session, that deadline does not apply to urgency measures, which was the case of the final bill heard by lawmakers before they gaveled the session to a close.

The final bill approved for the session was perhaps the most consequential as Californians head into the Labor Day weekend worried about potential rolling blackouts due to the forecasted heat wave scheduled to hit the golden state. That measure, Senate Bill (SB) 846 (Dodd, D-Napa), extends the operation of the state's last nuclear power plant, the Diablo Canyon Power Plant in San Luis Obispo County, by five years. The bill also provides the power plant's owner, Pacific Gas and Electric, a \$1.4 billion forgivable loan to operate the plant's two reactors through October 2029 and October 2030. The hope is that by prolonging the lifespan of the power plant, the state can better meet its energy needs and renewable energy goals. The power plant generates over 8% of the state's electricity, including 17% of the state's carbon-free electricity.

On the education front, the Legislature sent a number of significant bills to Governor Gavin Newsom over the final days of session that have implications for community college districts (CCDs), should they be signed into law. Below, we highlight the noteworthy measures that lawmakers have sent to the Governor during the final days of session.

As a reminder, since we are in the final year of the legislative session, any bill that did not meet the August 31 deadline is officially dead. This means if a legislator wants to pursue these proposals next year when the 2023-24 legislative session begins, they will have to reintroduce the proposals as new bills and start the legislative process anew.

Bills Sent to Governor Newsom

[Assembly Bill \(AB\) 152](#) (Committee on Budget)—COVID-19 Relief: Supplemental Paid Sick Leave. This bill would extend the deadline for the current allotment of COVID-19 supplemental paid sick leave from September 30 to December 31, 2022 (see "[COVID-19 Paid Sick Leave Extended](#)" in the September 2022 *Community College Update*).

AB 190 (Committee on Budget)—Higher Education Budget Trailer Bill. This bill is the higher education cleanup trailer bill for the 2022-23 Enacted Budget. The bill establishes the California Student Housing Revolving Loan Fund and also makes various changes to the Part-Time Faculty Health Insurance Program and the Higher Education Student Housing Grant Program (see “[Budget Cleanup Legislation Summarized](#)” in the August 2022 *Community College Update*).

AB 102 (Holden, D-Pasadena)—Pupil Attendance at Community Colleges: College and Career Access Pathways Partnerships: County Offices of Education. This bill would eliminate the 2027 sunset date for College and Career Access Pathways (CCAP) partnerships, effectively allowing dual enrollment programs to continue indefinitely. The bill would also remove the 10% statewide limit for full-time equivalent (FTE) students claimed as special admits and would allow county offices of education to participate in CCAP partnerships. The bill would also specify that high schools, for the purposes of a CCAP partnership, include community schools, juvenile court schools, and adult education programs.

AB 1187 (Irwin, D-Thousand Oaks)—Community Colleges: Tutoring. This bill would expand the type of noncredit courses eligible for apportionment funding to include supervised tutoring for foundational skills and transfer-level courses offered by California Community Colleges (CCC) after regulations are adopted by the CCC Board of Governors by July 31, 2023.

AB 1232 (McCarty, D-Sacramento)—Community Colleges: Nonresident Tuition Fees: English as a Second Language Courses. This bill would add an exception to the requirement for payment of the CCC nonresident tuition for specified students enrolled in a credit English as a second language course.

AB 1655 (Jones-Sawyer, D-South Los Angeles)—State Holidays: Juneteenth. This bill would add June 19, known as “Juneteenth,” to the list of state holidays and would thus require public K-12 schools and community colleges to close every June 19.

AB 1667 (Cooper, D-Elk Grove)—State Teachers’ Retirement System: Administration. This bill would alter the manner in which the California State Teachers’ Retirement System (CalSTRS) can audit public school employers, employees, and retirees related to the reporting of creditable service and compensation and limit CalSTRS’s ability to collect pension overpayments arising from errors in reporting disallowed compensation.

AB 1705 (Irwin)—Seymour-Campbell Student Success Act of 2012: Matriculation: Assessment. This bill would establish additional regulations for course placement by stipulating the manner in which high school transcript data, whether formal or provided by the student, will be used to determine a student's placement and enrollment in English and mathematics courses.

AB 1856 (Medina, D-Riverside)—Community Colleges: Part-Time Employees. This bill would increase the maximum amount of instructional hours that a part-time community college faculty member could teach at a community college from the range of 60-67% of a FTE load to 80-85%.

AB 1942 (Muratsuchi, D-Torrance)—**Community Colleges: Funding: Instructional Service Agreements With Public Safety Agencies.** This bill would, by December 31, 2024, require the Chancellor's Office to issue a recommendation to the Department of Finance and the Legislature on the instructional service agreement FTE student apportionment that CCDs are eligible to claim, and would authorize, beginning January 1, 2024, CCDs to submit data on course offerings, student enrollment and FTE students, and completion, including data from the 2020-21, 2021-22, and 2022-23 academic years.

AB 1949 (Low, D-Campbell)—**Bereavement Leave.** This bill would require that private employers with five or more employees and public sector employers provide their employees, who have been employed for at least 30 days, five unpaid days of bereavement leave upon the death of a family member (spouse or a child, parent, sibling, grandparent, grandchild, domestic partner, or parent-in-law).

AB 1958 (Fong, D-Monterey Park)—**The Community College Student Access, Retention, and Debt Cancellation Program.** This bill would establish the Community College Student Access, Retention, and Debt Cancellation Program to provide fiscal incentives to encourage the enrollment and re-enrollment of students at the CCC.

AB 2232 (McCarty)—**School Facilities: Heating, Ventilation, and Air Conditioning Systems.** This bill would require a covered school, including community colleges, to ensure that facilities, including classrooms for students, have heating, ventilation, and air conditioning systems that meet minimum ventilation rate requirements and to install filtration that achieves minimum efficiency reporting values levels of 13 or higher. The bill would also require the Building Standards Commission and the Division of the State Architect to propose for adoption mandatory standards for carbon dioxide monitors in classrooms of a covered school.

AB 2459 (Cervantes, D-Riverside)—**Postsecondary Education: Student Housing: Data Collection.** This bill would make the CCC Chancellor's Office require each campus that provides student housing to post on its external and internal internet websites, on the first day of every other month, information about the campus housing stock, the number of students requesting housing, and how many students are on waitlists.

SB 490 (Caballero, D-Merced)—**The Buy American Food Act: Public Institutions: Purchase of Nondomestic Agricultural Food Products.** This bill would require a public institution that receives federal meal reimbursement funding to include in their solicitation for bids and contracts that only the purchase of agricultural food products grown, packed, or processed domestically is authorized, unless the bid or price of the nondomestic agricultural product is more than 25% lower than the bid or price of the domestic agricultural product.

SB 886 (Wiener, D-San Francisco)—**California Environmental Quality Act: Exemption: Public Universities: University Housing Development Projects.** This bill would exempt from the California Environmental Quality Act a university housing development project carried out by a public university that meets specified conditions, until January 1, 2030.

SB 1141 (Limon, D-Santa Barbara)—**Public Postsecondary Education: Exemption From Payment of Nonresident Tuition.** This bill would expand eligibility for the exemption from paying nonresident tuition at a California public postsecondary institution established for long-term California residents, regardless of citizenship status, by removing the two-year cap on CCC credit courses that may count towards eligibility.

SB 1144 (Wiener)—**Water Efficiency Plumbing Fixtures.** This bill would require state agencies and public schools to complete a water efficiency and quality assessment report on their facilities and, if the report identifies noncompliant plumbing fixtures and appliances or contaminants, the bill requires the operating agency to remedy the problem at the earliest practical time, subject to dedicated funding.

Next Steps

The Legislature is now on recess until Monday, December 5, 2022. When they return in December, they will swear in the new legislators that won their November 2022 elections and then will not return until January 2023, which is when the 2023-24 legislative session officially begins.

The Governor has until September 30, 2022, to sign or veto the bills sent to him during the final days of the legislative session. As budget bills, AB 152 and AB 190 would go into effect immediately upon signature. The remaining bills would take effect beginning January 1, 2023, unless an alternative implementation date is included in the bill.

We will monitor Governor Newsom's actions on these bills over the next month through subsequent Community College Update articles and provide our analysis on how these bills will impact CCDs.

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Governor Newsom Signs a Handful of Community College Bills



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posted September 7, 2022

While the Legislature sent hundreds of bills to Governor Gavin Newsom during the final week of the 2021-22 legislative session (see "[Legislature Wraps up the 2021-22 Legislative Session](#)" in the September 2022 *Community College Update*), he has also been busy over the last several weeks taking action on legislation sent to him earlier in the legislative process. This includes signing several bills with implications for community college districts (CCDs) that are detailed below.

[Assembly Bill \(AB\) 2122](#) (Choi, Statutes of 2022) was signed by Governor Newsom on Friday, August 26, 2022. The bill requires each California Community College (CCC) and California State University (CSU) campus to print the telephone number of their mental health hotline on either side of their student identification cards. If the CCC or CSU campus does not have a campus mental health hotline, AB 2122 requires the campus to print the city's or county's mental health hotline on either side of their student identification cards. The bill's provisions officially go into effect on January 1, 2023.

[Senate Bill \(SB\) 367](#) (Hurtado, Statutes of 2022) was signed by Governor Newsom on Monday, August 29, 2022. This bill requires each CCD and the CSU to collaborate with campus-based and community-based recovery advocate organizations to provide educational and preventive information about opioid overdose from the California Department of Public Health (CDPH), and the use and location of opioid overdose reversal medication on campus, as part of their established campus orientations. SB 367 also requires each CCD and CSU to apply to use the statewide standing order to distribute dosages of opioid overdose reversal medication and apply to participate in the Naloxone Distribution Project administered by the CDPH. This bill's provisions will officially go into effect on January 1, 2023.

[SB 874](#) (Cortese, Statutes of 2022) was signed by Governor Newsom on Monday, August 15, 2022. The bill requires merit community college and K-12 districts to re-employ promoted permanent employees in their previous classifications if those employees do not complete their probationary period for their promoted position. While the bill's provisions will officially take effect on January 1, 2023, SB 874 clarifies that if the bill's provisions conflict with a collective bargaining agreement (CBA) approved before January 1, 2023, then the bill will not apply to the community college or K-12 district until the CBA's expiration or renewal date. All other merit community college and K-12 districts must abide by the bill's provisions beginning January 1, 2023.

We will continue to monitor the Governor's action on legislation affecting CCDs and provide updates in subsequent *Community College Update* articles until his September 30 deadline to sign or veto bills. Stay tuned.

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

Calculating Your Annual Gann Limit



BY [PATTI F. HERRERA, EDD](#)

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posted September 8, 2022

It's that time of the year for community college districts (CCDs) to perform their Gann Limit calculations, submit the information to their governing boards for approval via a board resolution, and, per Government Code Section (GC §) 7908(c), provide the information to the California Community College Chancellor's Office (CCCCO) and the Director of Finance. This information is reported to the CCCCCO on the Annual Financial and Budget Report, CCFS-311 Gann Appropriations Limit form. CCDs are required to submit this report by October 10, 2022.

The Gann Limit is calculated by multiplying the prior-year limit by (1) the statewide factor for per capita personal income change and (2) the CCD's percentage change in full-time equivalent students from the prior year to the current year. The Department of Finance's publication of the 2022 change in fourth quarter per capita personal income can be found [here](#).

Once computed, if a CCD should find itself over its Gann Limit for any reason, the CCD is required to increase its Gann Limit to an amount equal to its proceeds of taxes, which reduces the state's Gann Limit by an equal dollar amount (see [GC § 7902.1](#)). Conversely, beginning in 2021-22 and retroactively applied to fiscal years 2019-20 and 2020-21, if a CCD's Gann Limit *exceeds* its revenue from taxes (both local revenues and applicable state funding), then the CCD must *decrease* its limit to equal its proceeds of taxes, which increases the state's Gann Limit by an equal dollar amount. The Chancellor is responsible for calculating these decreases and notifying affected CCDs accordingly.

A copy of the Gann Limit Worksheet can be found [here](#).

COMMUNITY COLLEGE UPDATE

PUBLIC EDUCATION'S POINT OF REFERENCE FOR MAKING EDUCATED DECISIONS

U.S. Headline Inflation Ticks Up Again



BY [PATTI F. HERRERA, EDD](#)

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posted September 13, 2022

The U.S. Bureau of Labor Statistics reports that national headline inflation increased by an unadjusted 8.3% annually, with a modest 0.1% increase in August when compared to July. The costs of food, housing, and medical care led the increase, but were offset by a much-welcomed drop in gasoline prices of 10.6%. Of the categories of goods and services that comprise headline inflation, energy is the only category that decreased on a monthly basis but is still higher on an annual basis.

Today's news, following the news in July that inflation remained unchanged, is not expected to influence how much the Federal Reserve (Fed) will increase the federal funds rate when its Federal Open Market Committee meets again on September 20-21, 2022. The Fed has aggressively increased interest rates in 2022 to combat headline inflation and has signaled that it will continue doing so until it achieves its goal of restoring inflation to 2.0%. Recent and anticipated Fed action raises concerns that efforts to tame cost increases will usher in an economic recession.

Fears of a recession are bolstered by one of the most accurate predictors of recessions, which is when the yield between two-year and ten-year U.S. treasuries inverts—meaning the former return on investment is higher than the latter. This two-year and ten-year yield curve has been inverted since July 6, 2022, or for nearly the whole third quarter of the year. As we have reported, an inverted yield curve suggests a two-thirds probability that an economy is likely to experience a recession within a year and a 98% chance that a recession will occur within two years (see “[Inverted Yield Curve Signals Looming Economic Downturn](#)” in the April 2022 *Community College Update*).

How recent economic performance is affecting state revenues is of course why we monitor the macroeconomy closely. The August 2022 Department of Finance (DOF) update on general revenues hints that it is negatively impacting revenue collections. Based on revised estimates in June for the 2021-22 fiscal year, state revenues are below forecast by \$2.2 billion and year-to-date revenues for 2022-23 were \$1.3 billion below Budget Act estimates. We expect an updated DOF bulletin for August state revenues in the coming days.



Finance Bulletin

Joe Stephenshaw, Director

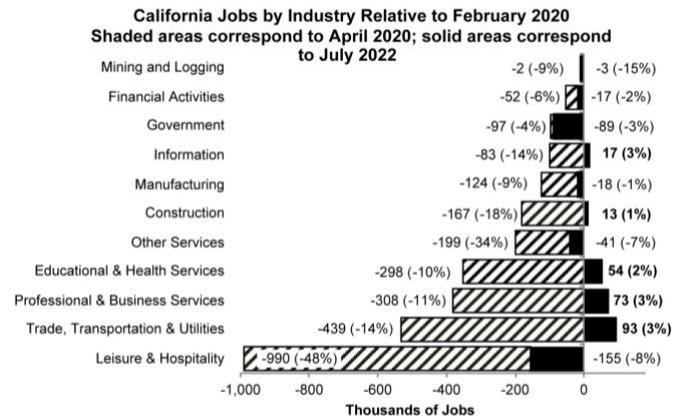
Economic Update

U.S. year-over-year headline inflation decelerated to 8.5 percent in July 2022, down from a 40-year record-high of 9.1 percent in June. Core inflation—which excludes food and energy—remained at 5.9 percent year over year for the second consecutive month. Transportation inflation, which includes gasoline, decelerated to 16.4 percent in July from 19.4 percent in June, in line with declines in gasoline prices.

LABOR MARKET CONDITIONS

- The U.S. unemployment rate fell 0.1 percentage point in July 2022 to its February 2020 pre-pandemic low of 3.5 percent. U.S. civilian unemployment decreased by 242,000 in July and civilian employment increased by 179,000. The labor force declined by a net 63,000 participants in July, and labor force participation rate inched down 0.1 percentage point to 62.1 percent. There were 576,000 (0.4 percent) fewer employed and around 623,000 (0.4 percent) fewer persons in the labor force in July 2022 than in February 2020. The U.S. added 528,000 nonfarm jobs in July 2022, following an average monthly gain of around 460,000 in the first six months of 2022. All major sectors added jobs: educational and health services (122,000), leisure and hospitality (96,000), professional and business services (89,000), government (57,000), trade, transportation, and utilities (54,000), construction (32,000), manufacturing (30,000), other services (15,000), information (13,000), financial activities (13,000), and mining and logging (7,000). As of July 2022, the U.S. has recovered all of the 22 million jobs lost in March and April 2020.

- California's unemployment rate fell to a new record-low of 3.9 percent in July 2022, now 0.2 percentage point lower than the February 2020 pre-pandemic rate of 4.1 percent. California civilian unemployment decreased by 46,000 in July. Civilian employment increased by 23,000, and 23,000 people left the labor force, following an average monthly gain of 116,000 and 67,000, respectively in the first half of 2022. There were 166,000 (0.9 percent) fewer employed and around 209,000 (1.1 percent) fewer persons in the labor force in July 2022 than in February 2020. California added 84,800 nonfarm jobs in July 2022, driven by gains in professional and business services and educational and health services (20,500 jobs each), followed by leisure and hospitality (14,900), construction (11,400), other services (4,900), government (4,500), information (4,400), trade, transportation and utilities (4,100), manufacturing (1,400) and mining and logging (100). Financial activities (-1,900) was the only sector that lost jobs. As of July 2022, California has recovered 97.3 percent of the nearly 2.8 million nonfarm jobs lost in March and April 2020.



Mining and Logging had fewer jobs in July 2022 than in April 2020. Information, Construction, Education & Health Services, Professional and Business Services, and Trade, Transportation and Utilities had more jobs in July 2022 than in February 2020. Source: California Employment Development Department, Labor Market Information Division.

BUILDING ACTIVITY & REAL ESTATE

- Year-to-date through June 2022, California permitted 126,000 units on a seasonally adjusted annualized rate (SAAR) basis, up 2.3 percent from May and 3.5 percent from June 2021. June 2022 permits consisted of 70,000 single-family units (down 2.5 percent from May, but up 0.8 percent year over year) and 56,000 multi-family units (up 9.2 percent from May and up 7.0 percent year over year).
- The statewide median price of existing single-family homes decreased for a second consecutive month to \$833,910 in July 2022, down 3.5 percent from June, but up 2.8 percent from July 2021. Sales of existing single-family homes in California fell to 295,460 units (SAAR) in July 2022, down 14.4 percent from June, and down 31.1 percent from July 2021.

MONTHLY CASH REPORT

Preliminary General Fund agency cash receipts for July, the first month of the 2022-23 fiscal year, were \$1.275 billion, or 12.1 percent, below the 2022-23 Budget Act forecast of \$10.517 billion. Preliminary General Fund agency cash receipts for the entire 2021-22 fiscal year were \$2.183 billion below the Budget Act forecast of \$233.987 billion, or 0.9 percent below forecast. Shortfalls in July continued to be largely driven by lower proceeds from personal income tax.

- Personal income tax cash receipts to the General Fund for July were \$1.057 billion below the month's forecast of \$7.858 billion. July is not a significant month for personal income tax cash receipts, except for withholding, which is significant every month. Notably, withholding receipts fell \$731 million short of projections in July, or 10.1 percent. This follows a \$437 million, or 5.8 percent, shortfall in withholding in June.
- Corporation tax cash receipts for July were \$13 million, or 1.6 percent, above the forecast of \$807 million. July is also not a significant month for corporation tax cash receipts. A modest shortfall in estimated and other payments was offset by a small amount of unanticipated Pass-Through Entity (PTE) elective payments.
- Sales and use tax cash receipts for July were \$87 million, or 6 percent, below the month's forecast of \$1.434 billion. July includes a portion of the final payments for second quarter taxable sales, however, the majority of those final payments will be reflected in August given that the due date this year was August 1.
- Other cash receipts, which include insurance tax, alcoholic beverage taxes, tobacco taxes, pooled money interest, and "not otherwise classified" revenues, were \$144 million below the forecast of \$418 million for July.

2022-23 Comparison of Actual and Forecast Agency General Fund Revenues (Dollars in Millions)

Revenue Source	JULY 2022				2022-23 YEAR-TO-DATE			
	Forecast	Actual	Difference	Percent Difference	Forecast	Actual	Difference	Percent Difference
Personal Income	\$7,858	\$6,801	-\$1,057	-13.5%	\$7,858	\$6,801	-\$1,057	-13.5%
Withholding	7,243	6,511	-731	-10.1%	7,243	6,511	-731	-10.1%
Estimated Payments	645	335	-310	-48.0%	645	335	-310	-48.0%
Final Payments	214	297	83	38.7%	214	297	83	38.7%
Other Payments	435	456	21	4.7%	435	456	21	4.7%
Refunds	-501	-655	-153	30.6%	-501	-655	-153	30.6%
MHSF Transfer	-141	-122	20	-13.9%	-141	-122	20	-13.9%
Corporation	\$807	\$820	\$13	1.6%	\$807	\$820	\$13	1.6%
Estimated Payments	524	480	-45	-8.5%	524	480	-45	-8.5%
PTE Payments	0	82	82	n/a	0	82	82	n/a
Other Payments	393	356	-37	-9.5%	393	356	-37	-9.5%
Refunds	-111	-98	13	-11.8%	-111	-98	13	-11.8%
Sales & Use	\$1,434	\$1,347	-\$87	-6.0%	\$1,434	\$1,347	-\$87	-6.0%
Other	\$418	\$274	-\$144	-34.5%	\$418	\$274	-\$144	-34.5%
Total	\$10,517	\$9,242	-\$1,275	-12.1%	\$10,517	\$9,242	-\$1,275	-12.1%

This is an agency cash report and the data may differ from the Controller's report to the extent that cash received by agencies has not yet been reported to the Controller. The personal income total includes Individual Shared Responsibility Penalty transfers. "Other" revenues include pooled money interest, insurance, alcoholic beverage, and tobacco taxes, and "not otherwise classified" revenues. The forecast is from the 2022 Budget Act.

PRESENTATION REGARDING INCREASE IN RESERVE BALANCE

**Fiscal/Audit Review Committee Meeting
September 9, 2022**

Iris Ingram, Vice Chancellor, Business Services
Adam O'Connor, Assistant Vice Chancellor, Fiscal Services



RESERVE BALANCE HISTORY

- Prior to 2019, the State Chancellor's Office recommended a prudent reserve level at 5% of unrestricted general fund expenditures
- In 2019, due to the significant funding variability and uncertainty related to the Student Centered Funding Formula (SCFF), the RSCCD Board of Trustees increased unrestricted general reserves to be no less than 12.5% of unrestricted general fund expenditures.
- In February 2022, the State Chancellor's Office recommended that districts adopt policies and practices consistent with the Budgeting Best Practices published by the Government Finance Officers Association (GFOA).
- GFOA recommends that a sufficient unrestricted reserves balance, which is critical to a district's ability to operate effectively and maintain fiscal resiliency, be maintained at a minimum of two months of total general fund operating expenditures.
- The State Chancellor's Office is requiring boards adopt a policy "aiming to align reserve balances to recommendations" by GFOA in order to apply for Emergency Conditions Allowance.

COMPARISON OF RESERVE LEVEL

AT 12.5% OF UNRESTRICTED
GENERAL FUND (CURRENT)

\$26,825,849

AT TWO MONTHS OF TOTAL
GENERAL FUND (PROPOSED)

\$54,479,635

- This would represent more than 100% increase to reserves based on the 2022/23 proposed adopted budget
- The reserve level would also fluctuate over time as grants increase or decrease

HOW DO WE GET THERE?

- Recommend the Board Policy be updated to include the goal of reaching a minimum of two months of total general fund operating expenditures in the Board Policy Contingency as of each Adopted Budget.
- Recommend that this be achieved over time with one-time revenues received in a fiscal year rather than flowing those one-time revenues through our Budget Allocation Model (One-time revenues could include the reduction or elimination of a budgeted deficit factor).
- Recommend also any remaining one-time accumulated SRP/Rightsizing Contingency Fund be moved to the Board Policy Contingency Reserve.
- Doing these two things will not require any budget reductions to fund the reserves.
- Recommend that we revisit our progress toward this goal every three years.

Rancho Santiago Community College District
Unrestricted General Fund 5 Year MYP
Based on No Change in Enrollment or Other Metrics (with 2% Deficit)

ASSUMPTIONS	Stabilization						Projection Assumptions
	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	
Revenue							
Apportionment COLA %	5.07%	6.56%	5.38%	4.02%	3.72%	0.00%	Based on SSC's Recommended Planning COLA
Credit FTES	16,942.17	16,942.17	16,942.17	16,942.17	16,942.17	16,942.17	Based on FY 2021-22 Actuals @ Annual
Non-credit FTES	1,274.79	1,274.79	1,274.79	1,274.79	1,274.79	1,274.79	Based on FY 2021-22 Actuals @ Annual
CDCP FTES	5,616.21	5,616.21	5,616.21	5,616.21	5,616.21	5,616.21	Based on FY 2021-22 Actuals @ Annual
Special Admit - FTES	920.83	920.83	920.83	920.83	920.83	920.83	Based on FY 2021-22 Actuals @ Annual
Total Reported FTES	24,754.00	24,754.00	24,754.00	24,754.00	24,754.00	24,754.00	
Change in Funded FTES	-2.29%	0.00%	0.00%	0.00%	0.00%	0.00%	
3 Year Credit Average Used in SCFF	18,883.90	17,357.02	16,942.17	16,942.17	16,942.17	16,942.17	3 Year Average Credit FTES
Lottery Revenue - Unrestricted \$	170	170	170	170	170	170	Based on SSC's Dartboard 22-23
Deficit Factor - 2% \$	-	(3,931,390)	(4,125,696)	(4,291,549)	(4,451,195)	(4,451,195)	

Expenditure							
Expenditure COLA % (except Management through 2020-21)							
4% for FARSCCD/CSEA/CEFA and	4%/3%	5.00%	5.00%	4.00%	3.72%	0.00%	
3% Management FY 2021/22							
Step/Column	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	
STRS	16.92%	19.10%	19.10%	19.10%	19.10%	19.10%	STRS based on SSC's Dartboard 22-23
PERS	22.91%	25.37%	25.20%	24.60%	23.70%	22.60%	PERS based on SSC's Dartboard 22-23
SUI	0.50%	0.50%	0.20%	0.20%	0.20%	0.20%	SUI based on SSC's Dartboard 22-23
H/W Premium Increase (District Cost)	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	
Utilities Cost Increase	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
ITS Licensing/Contract Escalation Cost \$	125,000	125,000	125,000	125,000	125,000	125,000	

MULTI YEAR PROJECTION	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27
Basic Allocation	12,751,831	17,851,268	18,811,666	19,567,895	20,295,821	20,295,821
- Less large college factor		(991,738)	(1,045,094)	(1,087,106)	(1,127,547)	(1,127,547)
FTES allocation						
Credit	79,543,813	84,007,977	86,411,708	\$ 89,885,459	\$ 89,885,459	\$ 89,885,459
Special Admit	5,439,317	6,250,594	6,586,876	\$ 6,851,668	\$ 6,851,668	\$ 6,851,668
CDCP	33,174,797	38,122,833	40,173,842	\$ 41,788,830	\$ 41,788,830	\$ 41,788,830
Non-Credit	4,528,090	5,203,693	5,483,651	\$ 5,704,094	\$ 5,704,094	\$ 5,704,094
Supplemental	21,494,056	24,707,955	26,037,243	\$ 27,083,940	\$ 27,083,940	\$ 27,083,940
Student Success	18,641,350	21,416,919	22,569,149	\$ 23,476,429	\$ 23,476,429	\$ 23,476,429
Calculated Amount	175,573,254	195,569,501	205,029,042	213,271,210	213,958,695	213,958,695
HOLD HARMLESS	183,702,418	195,753,297	206,284,824	214,577,474	214,577,474	214,577,474
TCR + COLA					222,559,756	222,559,756
Est Apportionment (FD 11)	183,702,418	192,638,111	202,159,127	210,285,924	210,126,279	210,126,279
Est Other Income (FD 11)	21,456,972	17,813,387	17,813,387	17,813,387	17,813,387	17,813,387
Est Ongoing Expense (FD 11)	184,320,851	210,451,498	220,840,604	230,315,843	239,088,064	241,645,290
Est One Time Net Expense (FD 13)	7,792,773					
Permanently Reduce SRP/Rightsizing Savings	(9,201,153)	(3,120,511)	(5,509,375)	(5,509,375)	(5,509,375)	(5,509,375)
PARS Payment (Cost of SRP)					(1,214,560)	(1,979,622)
FON Penalty		(1,561,878)				
One-Time Faculty Allocation	2,020,503	959,203				
Est Unrestricted FD change	13,045,766	(0)	4,641,285	3,292,843	(4,424,463)	(6,216,627)
Est Running Balance SRP Savings	14,655,522	17,173,358	21,814,643	25,107,486	20,683,023	14,466,396

Rancho Santiago Community College District
Unrestricted General Fund 5 Year MYP
Based on College's Projected Growth in Enrollment or Other Metrics (with 2% Deficit)

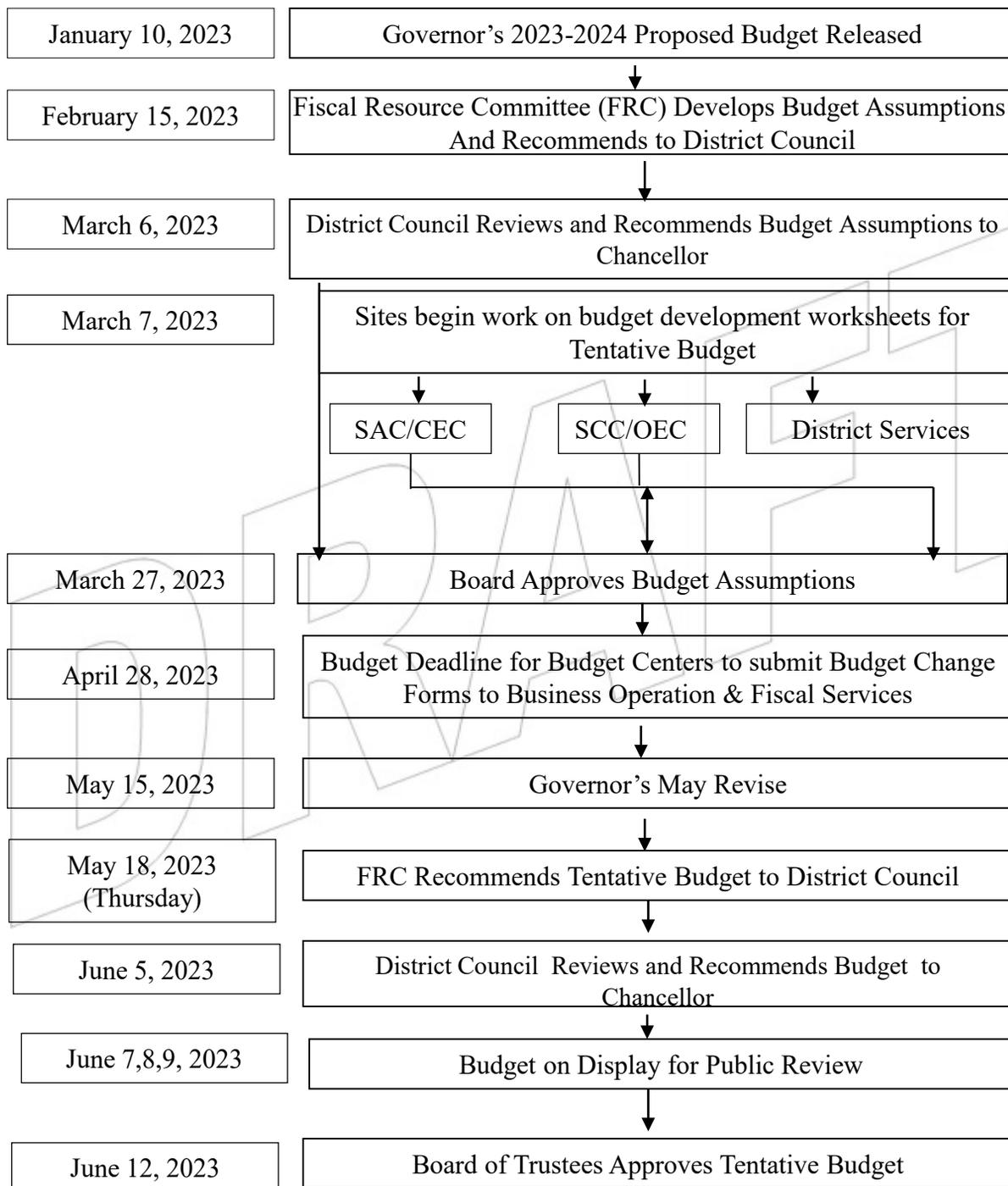
ASSUMPTIONS	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Stabilization		Projection Assumptions
					Projected 2025-26	Projected 2026-27	
Revenue							
Apportionment COLA %	5.07%	6.56%	5.38%	4.02%	3.72%	0.00%	Based on SSC's Recommended Planning COLA
Credit FTES	16,942.17	17,860.95	18,857.05	19,771.76	19,771.76	19,771.76	Based on college's projected growth
Non-credit FTES	1,274.79	1,336.25	1,409.91	1,476.95	1,476.95	1,476.95	Based on college's projected growth
CDCP FTES	5,616.21	5,912.83	6,241.71	6,543.07	6,543.07	6,543.07	Based on college's projected growth
Special Admit - FTES	920.83	972.40	1,026.81	1,076.91	1,076.91	1,076.91	Based on college's projected growth
SAC projected growth		6.31%	5.67%	4.99%			
SCC projected growth		3.32%	5.35%	4.51%			
Total Reported FTES	24,754.00	26,082.53	27,535.60	28,868.79	28,868.70	28,868.70	
Change in Funded FTES	-2.29%	5.37%	5.57%	4.84%	0.00%	0.00%	
3 Year Credit Average Used in SCFF	18,883.90	17,663.28	17,886.73	18,829.92	19,466.86	19,771.76	3 Year Average Credit FTES
Lottery Revenue - Unrestricted	\$ 170	\$ 170	\$ 170	\$ 170	\$ 170	\$ 170	Based on SSC's Dartboard 22-23
Deficit Factor - 2%	\$ -	\$ (4,013,324)	\$ (4,313,206)	\$ (4,644,981)	\$ (4,887,872)	\$ (4,921,429)	

Expenditure							
Expenditure COLA % (except Management through 2020-21)							
4% for FARSCCD/CSEA/CEFA and	4%/3%	5.00%	5.00%	4.00%	3.72%	0.00%	
3% Management FY 2021/22							
Step/Column	1.20%	1.20%	1.20%	1.20%	1.20%	1.20%	
STRS	16.92%	19.10%	19.10%	19.10%	19.10%	19.10%	STRS based on SSC's Dartboard 22-23
PERS	22.91%	25.37%	25.20%	24.60%	23.70%	22.60%	PERS based on SSC's Dartboard 22-23
SUI	0.50%	0.50%	0.20%	0.20%	0.20%	0.20%	SUI based on SSC's Dartboard 22-23
H/W Premium Increase (District Cost)	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	
Utilities Cost Increase	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
ITS Licensing/Contract Escalation Cost	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	

MULTI YEAR PROJECTION	Actual 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25	Projected 2025-26	Projected 2026-27	Notes
Basic Allocation	12,751,831	17,851,268	18,811,666	19,567,895	20,295,821	20,295,821	
- Less large college factor		(991,738)	(1,045,094)	(1,087,106)	(1,127,547)	(1,127,547)	SAC still < 20,000 FTES
FTES allocation							
Credit	79,543,813	85,490,283	91,229,317	\$ 99,900,805	\$ 107,122,043	\$ 108,799,861	
Special Admit	5,439,317	6,600,645	7,344,982	\$ 8,013,002	\$ 8,311,086	\$ 8,311,086	
CDCP	33,174,797	40,136,318	44,648,130	\$ 48,685,392	\$ 50,496,489	\$ 50,496,489	
Non-Credit	4,528,090	5,454,562	6,064,902	\$ 6,608,674	\$ 6,854,517	\$ 6,854,517	
Supplemental	21,494,056	24,707,955	26,037,243	\$ 27,083,940	\$ 28,091,463	\$ 28,091,463	
Student Success	18,641,350	21,416,919	22,569,149	\$ 23,476,429	\$ 24,349,752	\$ 24,349,752	
Calculated Amount	175,573,254	200,666,212	215,660,295	232,249,031	244,393,623	246,071,442	
HOLD HARMLESS	183,702,418	195,753,297	206,284,824	214,577,474	214,577,474	214,577,474	
TCR + COLA					222,559,756	222,559,756	
Est Apportionment (FD 11)	183,702,418	196,652,888	211,347,089	227,604,050	239,505,751	241,150,013	
Est Other Income (FD 11)	21,456,972	17,813,387	17,813,387	17,813,387	17,813,387	17,813,387	
Est Ongoing Expense (FD 11)	184,320,851	210,451,498	220,840,604	230,315,843	239,088,064	241,645,290	
Est One Time Net Expense (FD 13)	7,792,773						
Permanently Reduce SRP/Rightsizing Savings	(9,201,153)	(3,120,511)	(5,509,375)	(5,509,375)	(5,509,375)	(5,509,375)	
PARS Payment (Cost of SRP)					(1,214,560)	(1,979,622)	
FON Penalty		(1,561,878)					
One-Time Faculty Allocation	2,020,503	959,203					
Est Unrestricted FD change	13,045,766	4,014,777	13,829,247	20,610,969	24,955,009	24,807,107	
Est Running Balance SRP Savings	14,655,522	21,188,135	35,017,382	55,628,351	80,583,360	105,390,467	

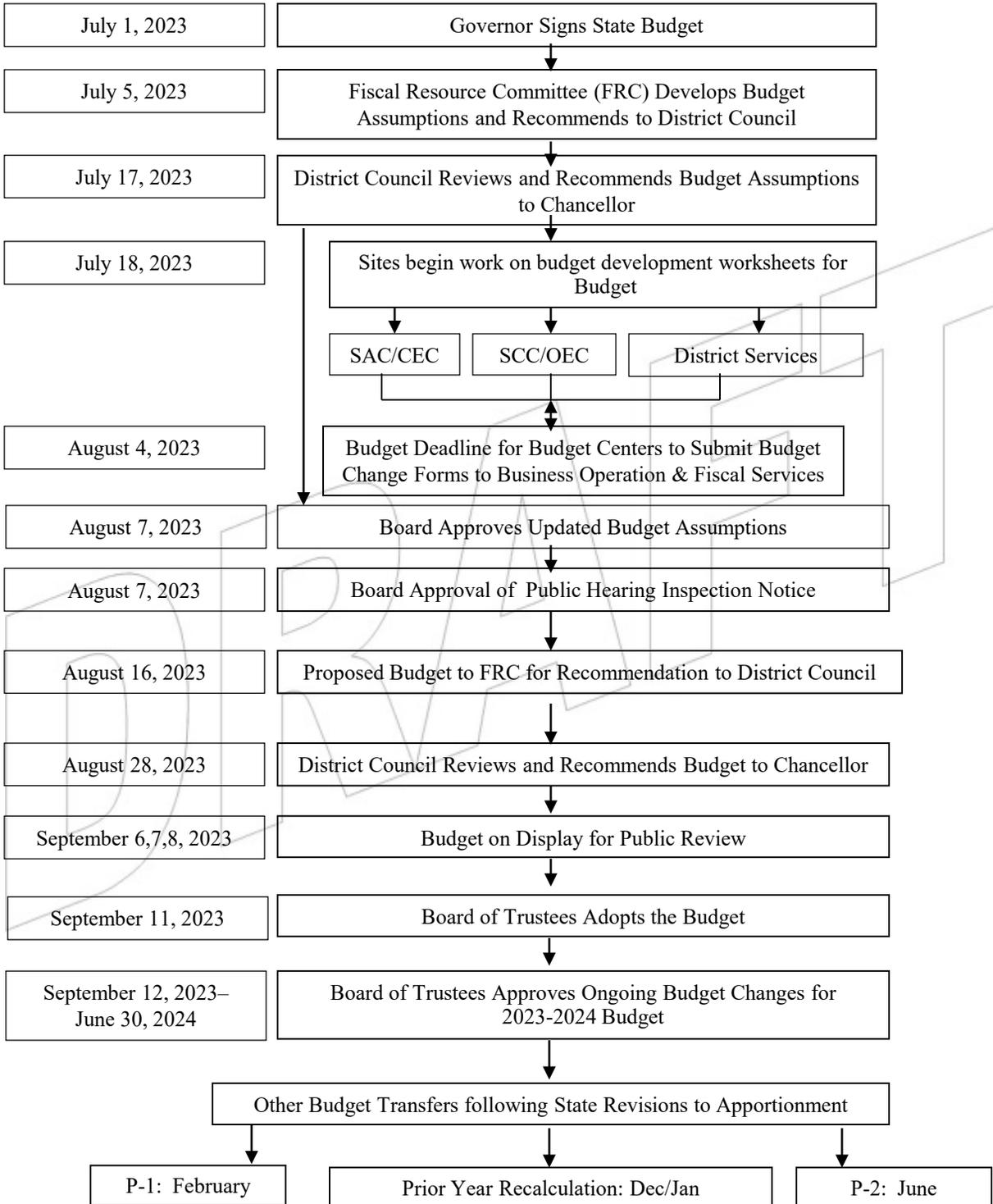
RSCCD Tentative Budget Calendar

Fiscal Year 2023 – 2024
September 21, 2022



RSCCD Adopted Budget Calendar

Fiscal Year 2023 – 2024
September 21, 2022



**Vacant Funded Positions for FY2022-23- Projected Annual Salary and Benefits Savings
As of September 12, 2022**

Fund	Management/ Academic/ Confidential	EMPLOYEE ID#	Position ID	Title	Site	Effective Date	Annual Salary	Notes	Vacant Account	2022-23 Estimated Annual Budgeted Sal/Ben	Total Unr. General Fund by Site
11	Brown, Thurman	2493521	SYAS-UF-DIR2	Director of Academic and End User Support Services/SCC	District	6/21/2022	-	Hired Derrick Chan #2652974 Eff:7/12/22	11-0000-678000-54143-2110	-	
11	Asst. Vice Chancellor, People & Culture/Chief Diversity & Social Impact Officer	REORG#1276		Asst. Vice Chancellor, People & Culture/Chief Diversity & Social Impact Officer	District	7/1/2021	184,276	Reorg#1276 Changed position from Chief Advisor for Academic & Diversity Programs to Asst. Vice Chancellor, People & Culture/Chief Diversity & Social Impact Officer. End Interim Assignment Nrages Rabil-Rakin#1027587 Eff:7/8/22	11-0005-660000-53110-2110	267,997	
11	Clark, Letitia C.	2633790	SPAG-UF-DIR1	Chief Communication Officer	District	4/20/2022	72,870	Interim Assignment Nhadira Johnson#2567956 Eff:6/28/22, CL22-00343. Hired Letitia Clark#2633790 CL21-00109 Reorg#1230 Eliminated Director, Public Affairs/Publications position and changed to Chief Communication Officer.	11-0000-671000-52200-2110	116,212	914,818
30%-fd 11 70%-fd 12	Director of Grants	REORG#1228		Director of Grants	District	6/22/2026	40,880	CL22-00371 Reorg#1228 Eliminated Executive Director Resource Development and added Director of Grants	11-0000-679000-53345-2110-30% 12-????-70%	63,047	
11	Estevez, Jean	2439960	SHR-LF-ADMR	Revised Title to Asst.Vice Chancellor PC/HR, Learning, Innovation, Wellness & Equity from Director Admin, Institutional Equity, Compliance & Title IX	District	5/11/2021	207,721	Jennifer De La Rosa Interim Assignment 7/1/22-9/30/22. Revised Title to Asst.Vice Chancellor PC/HR, Learning, Innovation, Wellness & Equity from Director Admin, Institutional Equity, Compliance & Title IX on Board docket March 14, 2022	11-0000-673000-53110-2110	309,111	
11	Hoang, Michael	2456217	SSAS-UF-DIR2	Director of Academic and End User Support Services/SAC	District	12/3/2021	-	Hired Ronald Gonzalves#2651410 Eff:6/29/22	11-0000-678000-54142-2110	-	
11	Taylor, Darryl	1402038	SCONS-LF-DIR	Director, District Construction Support Services	District	5/27/2022	-		11-0000-710000-54132-2110 11-0000-677000-54164-2110-50% 11-0000-695000-54164-2110-50%	2,451	
11	Wert, Raymond	1056289	SSSO-UF-SRG	Sergeant, District Safety & Security	District	8/2/2022	87,729			156,000	
11	Dominguez, Gary M.	1029208	1FIAC-AF-DIR	Director, Fire Instruction	SAC	8/23/2019	-	Hired Timothy Butler#1489928 Eff:8/3/2022 AC21-00132 Fred Ramsey Interim Assignment 7/1/22-8/2/2022	11-0000-601000-15715-1210 11-0000-601000-15505-1210	307,786	
11	Dower, Kellori	2435759	1FPA-AF-DN	Dean, Fine and Performing Arts	SAC	7/1/2022	214,362			-	
11	Funaoka, Marygrace	1058592	1CDEV-FF-IN1	Instructor, General Ed	SAC	6/30/2021	-	Hired Trudy Naman#1067854 Eff:8/15/22 AC21-00244	11-0000-080100-15717-1110-20% 11-0000-080100-15717-1190-80%	-	
11	Gilreath, Genice	1026037	1ENGL-FF-IN/1READ-FF-IN	English & Read Instructor	SAC	7/24/2022	136,690		11-0000-150100-15620-1110-20% 11-0000-15200-15675-1110-80%	184,157	
11	Hardy, Michelle	1029393	1CDEV-FF-IN	Instructor, Human Development	SAC	6/10/2022	127,590		11-0000-130500-15717-1110	188,908	
11	Horenstein, Daniel	2314022	1ASTR-FF-IN	Instructor, Planetarium	SAC	6/4/2022	85,539		11-0000-191100-16431-1110-80% 11-0000-619000-16431-1280-20%	118,467	
11	Lamourelle, Chantal	1053437	1CDEV-FF-IN	Instructor, Human Development	SAC	8/22/2022	119,805	Chantal Lamourelle replaced Maria Aguilar Beltran as the new Equity Faculty Coordinator	11-0000-130500-15717-1110	173,430	
11	Manning, R Douglass	2308931	1KNHA-AF-DN	Dean Kinesiology,	SAC	6/30/2022	176,356	Hired Interim Dean Courtney Doussett#2665165 Eff:8-29-22 AC22-00303	11-0000-601000-15410-1210	246,425	
11	Mandir, Joshua	1961420	1CHEM-FF-IN	Instructor, Chemistry	SAC	6/9/2021	130,969		11-0000-190500-16420-1110-80% 11-0000-601000-16420-1280-20%	191,857	2,667,176
11	McMillan, Jeffrey	1028829	1CHEM-FF-IN	Instructor, Chemistry	SAC	6/4/2022	140,059		11-0000-190500-16420-1110	188,288	
11	Sotelo, Sergio R.	1028661	10AD-AF-DN3	Dean, Instr & Std Svcs	CEC	6/30/2020	185,174	Interim Assignment Lorena Chavez#2346958 (7/1/22-9/30/22)	11-0000-601000-18100-1210-50% 11-2490-601000-18100-1210-50%	255,361	
11	Steckler, Mary	1029650	1NURS-FF-IN	Instructor, Nursing	SAC	6/30/2021	-	New Hire Tami Cleary Martin#2451764 AC21-00237	11-0000-123010-16640-1110	-	
11	Stowers, Deon	2483416	1CUST-UF-SUPR	Custodial Supervisor	SAC	8/13/2020	89,951	Interim Assignment Sophanareth Toun#1028354 7/1/22-9/16/22	11-0000-653000-17200-2110	149,998	
11	Tran, Melissa	1027087	1ENGL-FF-IN	English Instructor	SAC	6/30/2023	-	Employee on Bank Leave Fall2022 and Spring2023	11-0000-150100-15620-1110	-	
11	Virgoe, Brad	1055072	1CIA-AF-DIR	Director of Criminal Justice	SAC	6/30/2021	127,058	Interim Assignment Ernestp Gomez #1277463 Eff:7/1/22-6/30/23	11-0000-601000-15712-1210	184,080	
11	Wall, Brenda L.	2460354	1PAG-UF-OFCR	Public Information Officer	SAC	5/18/2020	120,060	Dalilah Davaloiz #1026125 Interim Assignment and HR approved FT MGMT benefits (7/1/22-6/30/23), (7/1/21-6/30/22) CL22-00258 (CL20-00039 OLD#)	11-0000-671000-11500-2110	190,676	
11	Ward, Robert	2409846	1MAIN-UF-SUPR	Maintenance Supervisor	SAC	11/15/2021	89,951		11-0000-651000-17400-2110	149,998	
11	Waterman, Patricia J.	1027281	1ART-FF-IN	Instructor, Art	SAC	6/9/2019	110,923		11-0000-100200-15510-1110	137,747	
11	Artega, Elizabeth	1027713	2CAR-AF-DNAC	Associate Dean, Business and Career Technical Education	SCC	2/24/2020	167,765		11-0000-601000-25205-1210-86% 11-3230-601000-25205-1210-14%	255,128	
11	Bailey, Denise	1668755	2CHEM-FF-IN	Instructor, Chemistry	SCC	8/24/2022	135,513		11-0000-190500-25163-1110	192,309	
11	Carrera, Cheryl	1027004	2MATH-FF-IN	Instructor, Math	SCC	12/15/2019	110,923		11-0000-170100-25150-1110	161,767	
11	Coto, Jennifer	1029536	2ESS-AF-DN	Dean, Enrollment & Support Services	SCC	10/13/2020	194,433		11-0000-620000-29100-1210	266,706	
11	Geissler, Joseph	1027221	2LIB-NF-LIB	Librarian	SCC	3/9/2019	-	Hired AC21-00073 Erin Fletcher-Singley #2513535 eff:8/15/22	11-0000-612000-25430-1220 11-0000-083700-25133-1110-4% 11-0000-083500-25133-1110-36% 11-0000-083550-25132-1110-60%	-	1,205,925
11	Medina, Guillermo	2444288	2KNHE-FF-IN	Instructor, Health Education	SCC	6/2/2022	116,992			168,249	
11	Nguyen, Steven	2318451	2CHEM-FF-IN	Chemistry Instructor	SCC	8/19/2019	110,923		11-0000-190500-25163-1110	161,767	
11	Vakil, David	1891924	2HSS-AF-DN	Dean, Arts, Humanities and Social Sciences	SCC	6/30/2020	-	Hired Michelle Samura#2629581 Eff:7/1/22. Jonaane Armstrong Interim Assignment extended 7/1/21-6/3/22.	11-0000-601000-25305-1210	-	
							3,284,513			4,787,919	
Fund	Classified	EMPLOYEE ID#	Position ID	Title	Site	Effective Date	Annual Salary	Notes	2022-23 Estimated Annual Budgeted Sal/Ben	Total Unr. General Fund by Site	
60%-fd 11 40%-fd 12	Aguilar, Gina	2159056	5YSP-CF-DSO54	Senior District Safety Officer	District	7/29/2022	47,655	Reorg#1275 Eliminated Position, Added (2) Senior Accountant-Accounting and Accounts Payable	11-0000-677000-54167-2130-60% 12-3610-695000-54167-2130-40%	83,745	
11	Andrade Cortes, Jorge L.	2444290	SACCT-CF-ANYS	Senior Accounting Analyst	District	9/27/2019	-		11-0000-672000-54212-2130 11-0000-677000-54167-2310-60% 11-0000-695000-54167-2310-40%	-	
11	Ayala, Jose A.	1030842	5YSP-CM-DSO6	P/T District Safety Officer	District	8/30/2020	19,587		11-0000-677000-54166-2130-60% 11-0000-677000-54166-2130-60%	20,517	
11	Benjamin, Robert	1335325	5SSP-CF-DSO55	Sr. District Safety Officer	District	9/23/2021	68,541		0000-695000-54166-2130-40% 11-0000-678000-54144-2130	116,423	740,161
11	Ehadiy, Anas	2473844	5APPS-CF-SPA3F	Application Specialist III	District	2/24/2022	112,418			175,690	
11	Lee, Patrick	1416553	5SSP-CM-DSO8	P/T District Safety Officer	District	1/24/2021	19,586		11-0000-695000-54166-2310	20,516	
11	Medrano, Miranda M.	1931312	5GCOM-CF-GRPH2	Graphic Designer	District	3/24/2020	68,835		11-0000-677000-52600-2130	116,823	
11	Nieto, Vicente	1988380	5MOPS-CM-CUS3	P/T Custodian	District	8/21/2022	16,429		11-0000-653000-54133-2310	22,183	
11	Nguyen, James V.	2420063	5DMC-CF-CUSR	Senior Custodian/Utility Worker	District	8/6/2019	-	Hired Vicente Nieto#1988380 Eff:8-22-22 C121-00068	11-0000-653000-53330-2130 11-0000-653000-54133-2310	26,033	
11	Panotes, Joel	2093161	5MOPS-CM-CUS	Custodian	District	6/6/2022	19,281	Reorg#1275 Eliminated Position, Added (2) Senior Accountant-Accounting and Accounts Payable		-	
11	Perez, Celia	1222694	SACCT-CF-ACLS2	Senior Account Clerk	District	2/11/2022	-		11-0000-672000-54212-2130 11-0000-677000-54167-2310-60% 11-0000-695000-54167-2310-40%	-	
11	Pita, Lazaro R.	1298807	5YSP-CM-DSO5	P/T District Safety Officer	District	11/23/2019	19,587			26,446	
11	Reynolds, Danielle	2286360	5PUR-CF-ASPU	Purchasing Assistant	District	1/19/2022	61,877	Esther Flores Interim Assignment 7/1/22-10/31/22	11-0000-677000-54151-2130	107,421	

**Vacant Funded Positions for FY2022-23- Projected Annual Salary and Benefits Savings
As of September 12, 2022**

Fund	Management/ Academic/ Confidential	EMPLOYEE ID#	Position ID	Title	Site	Effective Date	Annual Salary	Notes	Vacant Account	2022-23 Estimated Annual Budgeted Sal/Ben	Total Unr. General Fund by Site
	11	Shioma, Phil L	1209698	5PARK-CM-DSO16	P/T District Safety Officer	District	2/11/2021	23,258		11-0000-695000-54163-2310	24,363
	11	Amaton, Jose	1030626	1CUST-CM-CUS4	P/T Custodian	SAC	1/29/2021		Jose Garcia#1026942 moved from Child Dev to SAC eff 7/1/22	11-0000-653000-17200-2310 11-0000-632000-19510-2130-5%	-
36%-fd 11									Hired Claudia Ruesga#1030364 Eff:7/5/22	11-2410-632000-19510-2130-31%	-
64%-fd 12		Ball, Grace	1259571	1ASMT-CF-TECH5	Instructional Center tech	SAC	6/3/2022		CL22-00338 Hired Amelia Chavez-Barajas CL21-00059	12-2412-632000-19510-2130-64%	-
	11	Benavides, Ricardo	1029648	1CUST-CF-CUS4	Custodian	SAC	1/15/2020		Eff:5/2/22	11-0000-653000-17200-2130	-
	11	Burke, Tamy	1460227	1MAIN-CM-CLAD	P/T Administrative Clerk	SAC	2/22/2022	24,319		11-0000-651000-17400-2310	32,836
	11	Castillo, Norma	1026405	1FIRE-CF-SECA	Administrative Secretary	SAC	7/10/2022	85,527	Interim assignment Toinette Boster#1029574 eff 7/11/22-10/11/22	11-0000-601000-15716-2130 11-2250-643000-19300-2130-25% 12-2250-643000-19300-2130-64%	137,643
25%-fd 11									Hired Joel Panotes Eff:6/6/22	643000-19300-2130-11%	22,355
75%-fd 12		Fernandez Gonzalez, Irma	1030855	1EOPS-CF-ASCN1	Counseling Assistant	SAC	2/14/2020	12,138	Hired Araceli Gonzalez CL22-00267	11-0000-653000-17200-2130	-
	11	Flores, Rodrigo	1107246	1CUST-CF-CUS9	Custodian	SAC	1/4/2021		Eff:5/23/22	11-0000-653000-17200-2130	-
	11	Gutierrez (Diaz), Claudia R.	1029121	10AD-CF-CLAD4	Administrative Clerk	CEC	4/5/2020			11-0000-601000-18100-2130	-
50%-fd 11									Hired Jazmin Quijada Eff: 5/9/2022. F/T Instructional Center Technician	11-0000-709000-11300-2130-50%	12-
50%-fd 12		Hamman, Jessica	2319759	1ADV-CF-CORD	Development Coordinator	SAC	7/7/2022	41,491		2549-649000-11300-2130-50%	70,474
	11	Hayes, Charles F.	1026480	1CUST-CF-CUS11	Custodian	SAC	6/1/2020	50,521	CL20-00021	11-0000-653000-17200-2130	92,078
	11	Hernandez, Eric	1027374	1CUST-CM-CUS3	P/T Custodian	SAC	5/1/2022	20,245		11-0000-653000-17200-2310	27,335
86%-fd 11									Hired Eric Hernandez Eff: 5/2/2022	11-0000-619000-15110-2130-86%	12-
14%-fd 12									Reorg#1162. CL21-00110	11-0000-632000-15110-2130-14%	-
	11	Reorg#1162	REORG#1162	REORG#1162	F/T Instructional Center Technician	SAC	7/1/2020			11-0000-653000-17200-2130	110,214
	11	Jusay, Modesto	1026710	1CUST-CF-CUS14	Custodian	SAC	6/30/2022	63,946		11-0000-655000-17300-2130	97,347
	11	Lopez, Felipe	1027162	1GRDS-CF-WKR4	Gardener/Utility Worker	SAC	12/31/2021	54,422		11-0000-655000-17300-2130	98,977
	11	Ivane, Ivan	2216538	1LIB-CF-TECH1	Library Technician	SAC	3/9/2022	65,727		11-0000-612000-15915-2130	1,434,542
35%-fd 11										11-0000-699000-14121-2130-35%	31-
65%-fd 31		Miranda Zamora, Cristina	1339369	1AUX-CF-SPAS3	Auxiliary Services Specialist	SAC	11/19/2019	20,751		0000-691000-14121-2130-65%	36,374
	11	Molina Valdez, Jorge A.	1030404	1CUST-CF-CUS1	Custodian	SAC	1/4/2021			11-0000-653000-17200-2130	37,978
75%-fd 11		Munoz, Edward J.	1027311	1ADMS-CM-ACT	P/T Accountant	SAC	7/14/2020	28,128		11-0000-679000-17100-2310	37,978
25%-fd 13		Puri Bawdon, Nandini	2383601	1SCLR-CF-CORD	Scholarship Coordinator	SAC	6/16/2022	51,586	BCF \$5366 to #2320 Hired John Luna#2667458 Eff-9/12/22 CL21-00111	11-0000-709000-19550-2130-75% 13-3411-709000-19550-2130-25%	83,505
	11	Rabot, Irene	1914065	1LIB-CF-TEC2B	Library Technician II	SAC	6/4/2021			11-0000-612000-15915-2130	-
82%-fd 11		Ramirez, Leonardo	1379054	1MAIN-CF-WKR3	Skilled Maintenance Worker	SAC	1/3/2022	61,877		11-0000-651000-17400-2130	107,421
18%-fd 13		Reimer, Lillian	1025907	10AR-CF-SPC1	Admissions/Records Specialist I	SAC	8/16/2022	34,749		11-2490-620000-18100-2130-82%	12-
	11	Rodriguez, Hector	2611615	1GRDS-CF-WKR3	Gardener/Utility Worker	SAC	5/3/2022	60,066		1102-620000-18100-2130-18%	54,535
	11	Roman, Alfonso W	1025210	1GRDS-CF-WKR6	Gardener/Utility Worker	SAC	4/19/2021	63,075		11-0000-655000-17300-2130	97,506
75%-fd 11										11-0000-655000-17300-2130	111,024
25%-fd 12		Serratos, Raquel	1779867	1PDEV-CF-CLSR	Senior Clerk	SAC	8/31/2022	45,050		11-0000-649000-19105-2130-75% 12-2549-649000-19105-2130-25%	68,497
	11	Shirley, Jacqueline K.	1029199	1CNLSL-CF-CLIN	Intermediate Clerk	SAC	2/27/2020		CL21-00174 Hired Ashley Serna Effec: 5/31/22 (CL20-1396/old req#)	11-2410-631000-15310-2130	-
	11	Stapleton, Amber	1029657	1ADM-CF-SPC1C	Admissions/Records Specialist I	SAC	5/22/2022	42,829		11-0000-620000-19205-2130-70% 11-2410-620000-19205-2130-30% 11-2410-632000-19510-2130-20%	80,451
40%-fd 11										11-0000-632000-19510-2130-20%	40,048
60%-fd 12		Student Services Specialist	REORG#1190	REORG#1190	Student Services Specialist	SAC	12/29/2019	22,588	Reorg#1190 (Nguyen, Cang)	12-2416-632000-19510-2130-60%	27,855
	11	Taylor, Katherine A.	1028961	1ADM-CM-SPC1D	P/T Admissions/Records Specialist I	SAC	10/1/2020	20,630		11-2410-620000-19205-2130-70%	-
	11	Velazquez, Kimberly S.	1627996	1CNLSL-CM-ASCN6	P/T Counseling Assistant	SAC	7/6/2020		Hired Michelle Vu#2344157 Eff:9/6/22 CL21-00218	11-2410-631000-15310-2310	-
	11	Banderas, Justin	1026869	2INFO-CF-TECH	Library Technician	SCC	11/11/2021	56,751		11-0000-612000-25430-2130	100,494
14%-fd 11		Bennett, Lauren A.	1337295	2ADM-CF-SPC1A	Admission Records Specialist I	SCC	10/23/2020	50,314		11-0000-620000-29100-2130	91,799
86%-fd 12		Berganza, Leyvi C	1030913	2OSS-CF-SPOR1	High School & Community Outreach Specialist	OEC	3/19/2017	9,836		11-0000-649000-28100-2130-14%	16,624
	11	Dorling, Jane	1433784	2INFO-CF-TEC2A	Library Technician II	SCC	8/11/2022	50,818		12-2490-649000-28100-2130-86%	78,217
	11	Flores, Jazmine N	1870770	2ADM-CF-SPC2	Admission Records Specialist II	SCC	1/8/2021		Hired Catalina Maldonado#2216388 Eff:9/6/22 CL22-00278 REORG#1240	11-0000-620000-29100-2130	-
	11	Gitonga, Kanana	1030388	2INTL-CF-CORD	International Student Coordinator	SCC	1/31/2019	80,945	Admission & Records Specialist III	11-0000-620000-29100-2130	133,182
65%-fd 13										11-0000-649000-29110-2130	26,891
35%-fd 12		Heim, Tracy	1463834	2COL-CM-CLIN	P/T Intermediate Clerk	SCC	8/27/2021	19,916		13-3410-709000-29200-2310-65%	46,208
	11	Hermen, Lisa	1027710	2KNAO-CF-CLSR	Senior Clerk	SCC	3/31/2022	33,614		2572-709000-29200-2310-35%	121,470
	11	Martin, Sheryl A.	1028421	20AD-CF-SEXC	Executive Secretary	SCC	8/9/2021	72,277		11-0000-601000-28100-2130	30,145
	11	Meade, Paul	1670778	2GROS-CM-WKR	P/T Gardener/Utility Worker	SCC	2/4/2022	22,326		11-0000-655000-27300-2130	124,067
	11	Montana, Tracy	2287174	2MS-CF-SECA5	Administrative Secretary	SCC	4/24/2022	75,479		11-0000-601000-25105-2130	-
	11	Samodumov, Stephan	2221631	2CUS-CM-CUS5	P/T Custodian	SCC	7/17/2021		Hired Margarito Ramirez#2443392 Eff:8/22/22 CL22-00215	11-0000-653000-27200-2130	66,527
	11	Smilde, Mark	2635727	2CUS-CF-CUSR1	Senior Custodian/Utility Worker	SCC	8/11/2022	39,120		11-0000-653000-27200-2130	-
	11	Stevenson, Christopher	2455096	2GROS-CF-WKR2	Gardener/Utility Worker	SCC	10/15/2021		Hired Misael Mendoza#2387469 Eff:9-8-22	11-0000-655000-27300-2130	-
	11	Tran, Kieu-Loan T.	1030029	2ADM-CF-SPC3	Admission Records Specialist III	SCC	3/1/2020	59,290	CL22-00216	11-0000-620000-29100-2130	103,924
TOTAL								1,917,403		3,114,160	
								5,201,916		7,902,079	

Rancho Santiago Community College
FD 11/13 Combined -- Unrestricted General Fund Cash Flow Summary
FY 2022-23, 2021-22, 2020-21
YTD Actuals- August 31, 2022

FY 2022/2023												
	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	\$59,415,833	\$61,841,045	\$52,729,284	\$52,729,284	\$52,729,284	\$52,729,284	\$52,729,284	\$52,729,284	\$52,729,284	\$52,729,284	\$52,729,284	\$52,729,284
Total Revenues	13,207,623	6,127,280	0	0	0	0	0	0	0	0	0	0
Total Expenditures	10,782,411	15,239,041	0	0	0	0	0	0	0	0	0	0
Change in Fund Balance	2,425,212	(9,111,761)	0	0	0	0	0	0	0	0	0	0
Ending Fund Balance	61,841,045	52,729,284	52,729,284	52,729,284	52,729,284	52,729,284	52,729,284	52,729,284	52,729,284	52,729,284	52,729,284	52,729,284
FY 2021/20202												
	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	\$46,370,067	\$48,091,696	\$35,602,855	\$41,281,989	\$26,324,996	\$24,068,300	\$50,130,982	\$43,899,530	\$33,460,128	\$34,790,561	\$42,595,206	\$33,912,083
Total Revenues	11,437,098	2,884,275	21,977,395	701,517	16,658,801	40,835,472	9,174,999	7,173,633	16,255,779	23,385,633	9,250,271	52,842,778
Total Expenditures	9,715,469	15,373,117	16,298,261	15,658,510	18,915,497	14,772,790	15,406,451	17,613,035	14,925,346	15,580,988	17,933,393	27,339,028
Change in Fund Balance	1,721,630	(12,488,842)	5,679,134	(14,956,992)	(2,256,696)	26,062,682	(6,231,452)	(10,439,402)	1,330,433	7,804,645	(8,683,122)	25,503,749
Ending Fund Balance	48,091,696	35,602,855	41,281,989	26,324,996	24,068,300	50,130,982	43,899,530	33,460,128	34,790,561	42,595,206	33,912,083	59,415,833
FY 2020/20201												
	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	\$38,043,629	\$37,890,520	\$21,377,062	\$29,621,168	\$20,972,596	\$18,331,844	\$40,829,056	\$35,611,009	\$21,137,122	\$19,535,152	\$23,813,198	\$15,243,357
Total Revenues	9,803,314	(1,484,159)	24,214,797	7,145,358	15,876,235	37,159,108	7,568,219	1,329,565	13,748,589	19,224,264	5,986,870	58,955,542
Total Expenditures	9,956,422	15,029,299	15,970,692	15,793,930	18,516,988	14,661,896	12,786,266	15,803,453	15,350,560	14,946,217	14,556,711	27,828,832
Change in Fund Balance	(153,109)	(16,513,458)	8,244,105	(8,648,571)	(2,640,753)	22,497,212	(5,218,047)	(14,473,888)	(1,601,970)	4,278,047	(8,569,841)	31,126,710
Ending Fund Balance	37,890,520	21,377,062	29,621,168	20,972,596	18,331,844	40,829,056	35,611,009	21,137,122	19,535,152	23,813,198	15,243,357	46,370,067



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DISTRICTWIDE ENROLLMENT MANAGEMENT WORKGROUP (DEMW) MEETING

A G E N D A

August 25, 2022 12:00pm – 1:30pm

<https://us06web.zoom.us/j/84393867226> or dial 1-669-900-6833, 84393867226#

- I. Welcome
- II. *Action Items – July 21, 2022 – Informational (**attached*)
- III. Update from College Enrollment Management Workgroups Dr. Lamb / Jose Vargas
 - a. SAC
 - b. SCC
 1. Power BI Enrollment Reporting
- IV. Student Services Report on Strategies/Initiatives Dr. Hubbard / Dr. Castro
 - a. SAC
 - b. SCC
- V. Marketing Efforts Nhadira Brathwaite / Dalilah Davaloz / Lilia Rodriguez
 - a. DO
 - b. SAC
 - c. SCC
- VI. Data and Research Tools Jesse Gonzalez / Nga Pham
 - a. Update on Modifications on RG542 Report and Fall 2022 Enrollment Data
 - b. Update from ITS on Student Data
- VII. Other

Next meeting: Thursday, September 15, 2022

Purpose of workgroup: to discuss strategic enrollment management related topics and issues from a districtwide perspective and learn how to better leverage resources districtwide to help our enrollment.

Workgroup Members:

Nhadira Brathwaite, Dr. Melba Castro, Dalilah Davaloz, Dr. Adriene (Alex) Davis, Darlene Diaz, Jesse Gonzalez, Adam Howard, Dr. Vaniethia Hubbard, James Isbell, Dr. James Kennedy, Dr. Jeff Lamb, Daniel Martinez, Thao Nguyen, William Nguyen, Nga Pham, Lilia Rodriguez, Craig Rutan, Sarah Santoyo, John Steffens, Jose F. Vargas and Aaron Voelcker



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DISTRICTWIDE ENROLLMENT MANAGEMENT WORKGROUP (DEMW) MEETING

Action Items

July 21, 2022 12:00pm – 1:30pm via zoom

Members present:

Nhadira Brathwaite, Dr. Melba Castro, Dalilah Davaloz, Dr. Adriene (Alex) Davis, Darlene Diaz, Adam Howard, Dr. James Kennedy, Dr. Jeff Lamb, Daniel Martinez, Nga Pham, Lilia Rodriguez, Craig Rutan, Sarah Santoyo and Jose F. Vargas.

Ms. Santoyo called meeting to order at 12:03pm

I. Welcome & Introductions

Introductions were made.

II. Review/Reaffirm DEMW focus, what was achieved in 21/22 (development of dashboards, data tools, etc.), and what the workgroup's priorities are for 22/23

Ms. Santoyo opened up discussion. Members agreed workgroup assists with processes maturing, ITS instrumental in process.

Priorities for 2022/23: aligning calendars and establishing targets, efforts being made to link educational plans to schedule building. Workgroup keeps everybody else in loop and on task with an informational focus.

III. *Action Items – June 16, 2022 – Informational (*item attached)

This item provided as informational.

IV. Update from College Enrollment Management Workgroups

a. SAC: Dr. Lamb shared screen of current spring enrollment 0542 report and reported on enrollment and targets. Also shared screen of modified RG0541 report/spreadsheet of enrollment.

Dr. Kennedy reported on noncredit, hitting targets for both colleges; reported on growth.

b. SCC: Mr. Vargas reported 22/23 enrollment goal and targets established to hit 7.5%. Current summer is 8.85% above last summer; fall a little under last year. Reported on % of targets for divisions. Now to look into demand and look at lower filled courses and change strategies to maximize enrollment.

V. Student Services Report on Strategies/Initiatives

a. SAC: Dr. Kennedy reported on English 305 course; as 8hr course now, students receive ed plan once completed.

Dr. Lamb reported on Family Night/Noche de Familia event at SAC next week; continuing cash for credit program; postcards sent to HS students, seeing increase in enrollment.

- b. SCC-Dr. Castro shared screen of SCC Student Services presentation/overview of different strategies and reported on efforts.

VI. Marketing Efforts

- a. DO-Ms. Brathwaite reported on districtwide efforts on marketing and branding.
- b. SAC-Ms. Davaloz reported on efforts.
- c. SCC-Ms. Rodriguez reported on efforts.

VII. Data and Research Tools

- a. Modifications on RG542 Report and Fall 2022 Enrollment Data
Mr. Howard shared screen of Online Report Repository and RG0542 and RG0542X Term Based Enrollment Comparison for fall. Changes for registration appointments, can run X report with additional information.
Ms. Pham will send group PowerBI link.

Mr. Martinez noted rates listed as "percent change" in enrollment reports were not accurate – the numbers provided show percent over or under the preceding term, which is not the same as percent change.

- b. Update from ITS on Student Data
Mr. Howard reported on RG540A, requested members feedback. **Members can send recommendations** to both Jesse Gonzalez and Adam Howard.
Dr. Lamb provided input on admin secretaries work with building schedules. Can they be given a report to assist with schedule building?
Dr. Lamb & Mr. Vargas will work together and connect with Admin Secretaries that build schedule and what is needed on report.
Mr. Howard noted suggested changes to 0542 report along with noncredit, no ETA was provided but it is next in line.

Ms. Pham shared screen of 'Student Vaccine Demographics' for RSCCD as district, SAC, SCC. **Ms. Pham** will follow up with her team on enrollment behavior.

VIII. Other

Members that attend POE Committee to forward Iris Ingram and Adam O'Connor questions on BAM for scheduled deep dive on August's meeting agenda.

Members will forward Ms. Duenez items shared to add to action items.

August's DEMW meeting falls on Flex Week; **Ms. Duenez** will forward new dates to group.

Ms. Pham shared screen of Comparison of Enrollment by Department Spring 2018-Spring 2022 by college.

Next meeting: Thursday, August TBA, 2022

Ms. Pham adjourned the meeting at 1:33pm.

Rancho Santiago Community College District 2022SU College Credit Enrollment Comparison

TERM	START DATE	END DATE	CENSUS DATE	SNAPSHOT DATE	DAYS			
CURRENT: 2022SU	Monday, June 13, 2022	Sunday, August 07, 2022	Monday, June 20, 2022	Thursday, July 21, 2022	38			
PREVIOUS: 2021SU	Monday, June 14, 2021	Sunday, August 08, 2021	Monday, June 21, 2021	Thursday, July 22, 2021	38			
		All Students (no academies)		Academies	Dual Enrollment	Positive Attendance		
Headcount	SAC	SCC	TOTAL	SAC	SAC	SCC	SAC	SCC
2022SU	8,009	3,591	11,600	1,330	1,114	655	116	69
2021SU	6,714	3,379	10,093	1,684	798	511	220	87
Percent Change (2022SU / 2021SU)	119.29%	106.27%	114.93%	78.98%	139.60%	128.18%	52.73%	79.31%
FTES (Resident Student Only)								
2022SU	1,131.35	528.76	1,660.11	68.07	147.68	83.85	68.46	9.85
2021SU	997.37	485.74	1,483.11	157.43	N/A	N/A	157.43	8.53
Percent Change (2022SU / 2021SU)	113.44%	108.85%	111.93%	43.24%	N/A	N/A	43.49%	115.47%
FTES / FTEF (All Students)								
2022SU	13.50	13.46	26.96	N/A	N/A	N/A	N/A	N/A
2021SU	13.66	13.09	26.75	N/A	N/A	N/A	N/A	N/A
Percent Change (2022SU / 2021SU)	98.80%	102.85%	100.78%	N/A	N/A	N/A	N/A	N/A
Enrollment (Seat Count)								
2022SU	10,807	4,546	15,353	1,648	1,308	715	116	75
2021SU	9,373	4,228	13,601	2,678	873	551	220	93
Percent Change (2022SU / 2021SU)	115.30%	107.52%	112.88%	61.54%	149.83%	129.76%	52.73%	80.65%
Section Count (Active Sections)								
2022SU	559	177	736	155	N/A	N/A	6	5
2021SU	542	160	702	193	N/A	N/A	5	4
Percent Change (2022SU / 2021SU)	103.14%	110.63%	104.84%	80.31%	N/A	N/A	120.00%	125.00%
Enrollment divided by Section								
2022SU	19.33	25.68	45.02	10.63	N/A	N/A	19.33	15.00
2021SU	17.29	26.43	43.72	13.88	N/A	N/A	44.00	23.25
Percent Change (2022SU / 2021SU)	111.79%	97.19%	102.97%	76.63%	N/A	N/A	43.94%	64.52%

RG0542 - Term Based Enrollment Comparison

Rancho Santiago Community College District 2022FA College Credit Enrollment Comparison

TERM	START DATE	END DATE	CENSUS DATE	SNAPSHOT DATE	DAYS			
CURRENT: 2022FA	Monday, August 22, 2022	Sunday, December 11, 2022	Tuesday, September 06, 2022	Thursday, July 21, 2022	-32			
PREVIOUS: 2021FA	Monday, August 23, 2021	Sunday, December 12, 2021	Tuesday, September 07, 2021	Thursday, July 22, 2021	-32			
		All Students (no academies)		Academies	Dual Enrollment	Positive Attendance		
Headcount	SAC	SCC	TOTAL	SAC	SAC	SCC	SAC	SCC
2022FA	11,841	4,624	16,465	3,197	551	124	569	3
2021FA	9,536	4,408	13,944	3,492	506	86	364	198
Percent Change (2022FA / 2021FA)	124.17%	104.90%	118.08%	91.55%	108.89%	144.19%	156.32%	1.52%
FTES (Resident Student Only)								
2022FA	2,998.44	1,700.97	4,699.41	0.00	59.56	22.48	0.00	0.00
2021FA	2,772.48	1,592.63	4,365.11	0.00	N/A	N/A	0.00	0.00
Percent Change (2022FA / 2021FA)	108.15%	106.78%	107.66%	0.00%	N/A	N/A	0.00%	0.00%
FTES / FTEF (All Students)								
2022FA	8.64	10.38	19.02	N/A	N/A	N/A	N/A	N/A
2021FA	7.83	9.73	17.56	N/A	N/A	N/A	N/A	N/A
Percent Change (2022FA / 2021FA)	110.40%	106.67%	108.34%	N/A	N/A	N/A	N/A	N/A
Enrollment (Seat Count)								
2022FA	27,482	12,448	39,930	3,824	725	192	770	3
2021FA	23,491	11,914	35,405	4,274	692	119	534	248
Percent Change (2022FA / 2021FA)	116.99%	104.48%	112.78%	89.47%	104.77%	161.34%	144.19%	1.21%
Section Count (Active Sections)								
2022FA	1,844	768	2,612	108	N/A	N/A	56	2
2021FA	1,890	759	2,649	550	N/A	N/A	37	17
Percent Change (2022FA / 2021FA)	97.57%	101.19%	98.60%	19.64%	N/A	N/A	151.35%	11.76%
Enrollment divided by Section								
2022FA	14.90	16.21	31.11	35.41	N/A	N/A	13.75	1.50
2021FA	12.43	15.70	28.13	7.77	N/A	N/A	14.43	14.59
Percent Change (2022FA / 2021FA)	119.91%	103.26%	110.62%	455.64%	N/A	N/A	95.27%	10.28%

From: [Lamb, Jeffrey](#)
To: [Duenez, Patricia](#)
Subject: Chart- DEMW
Date: Thursday, July 21, 2022 1:35:06 PM

From today's meeting:

Instruction Modality (Method of Instuction)	Data	
	Count of Section No.	Sum of Field1
Hybrid	98	45%
On-Campus	751	68%
Online	588	49%
Online Live	80	43%
Virtual Hybrid	73	54%
Grand Total	1590	56%

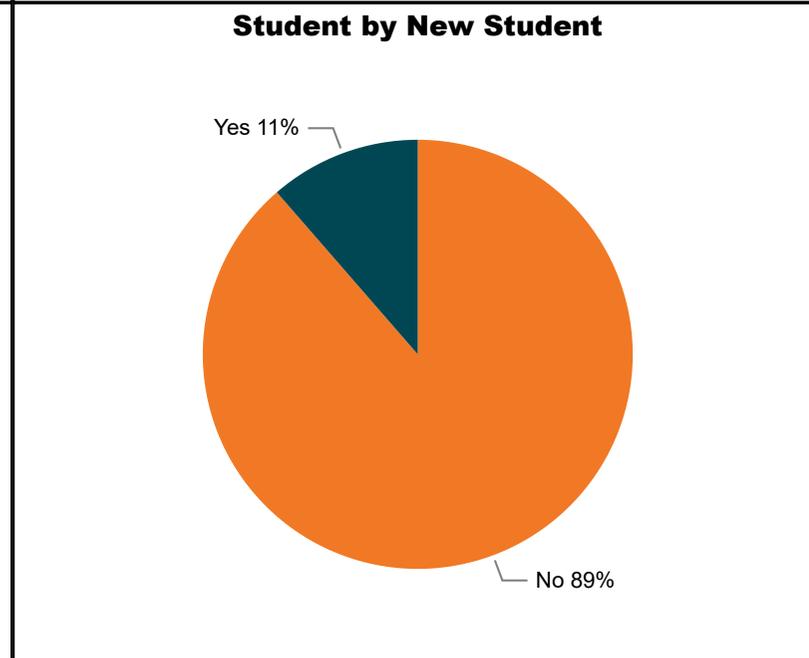
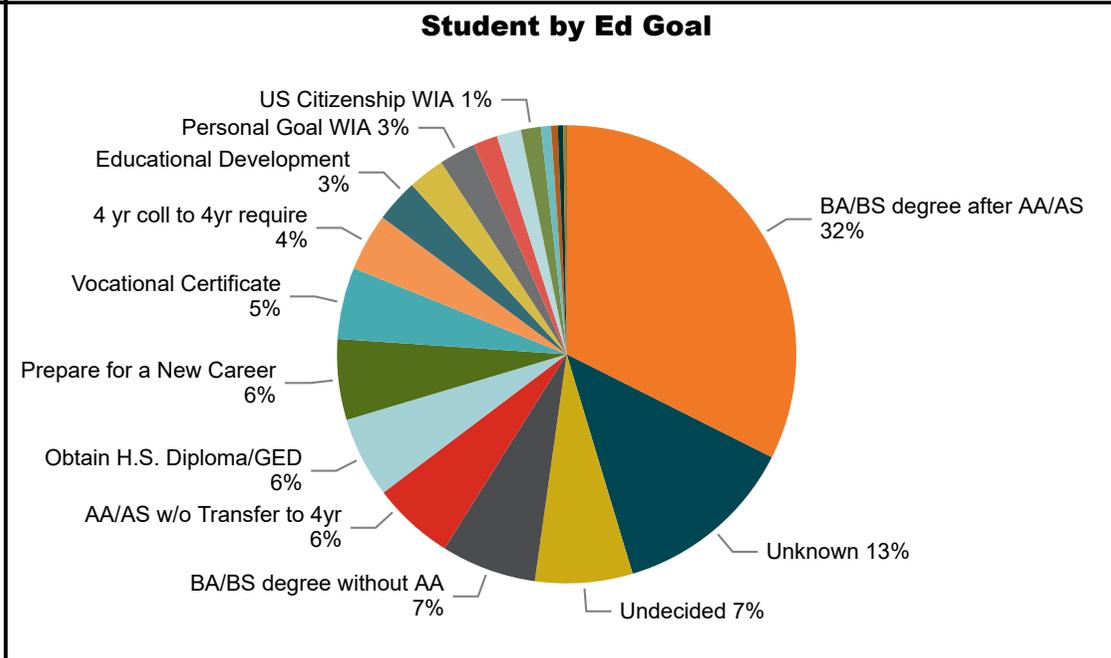
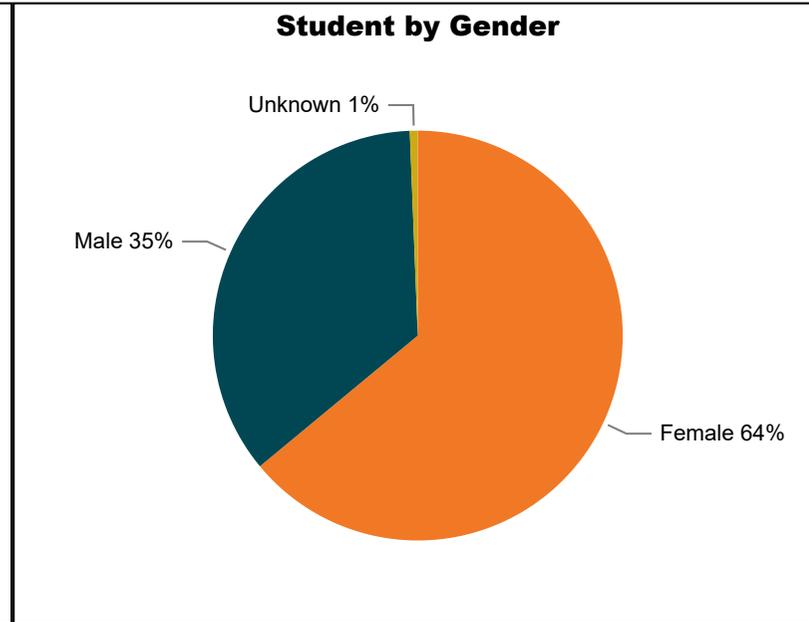
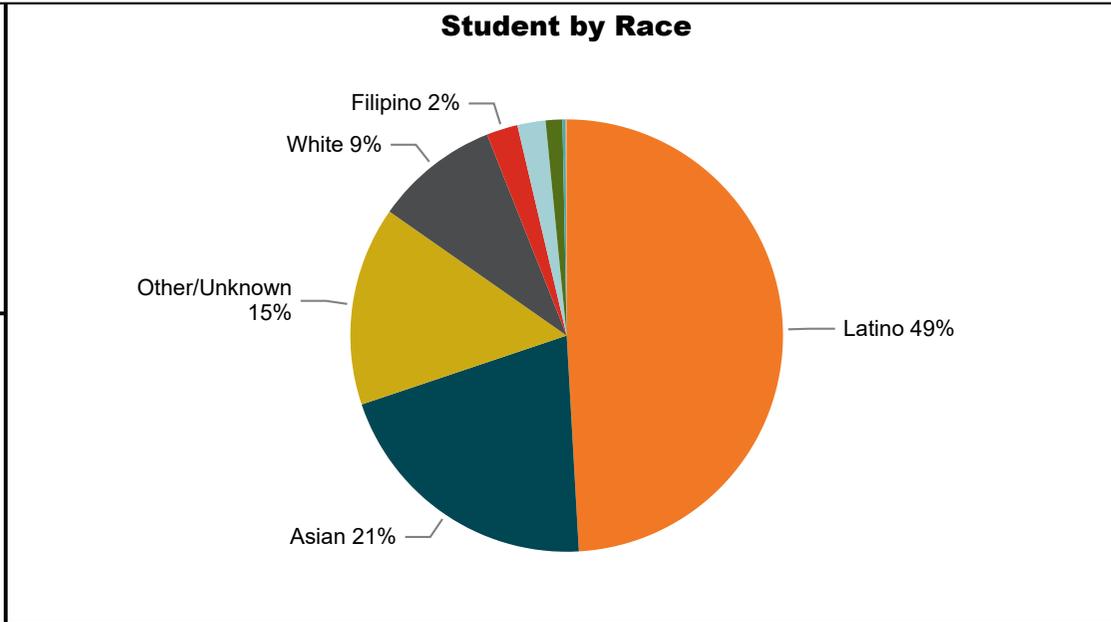
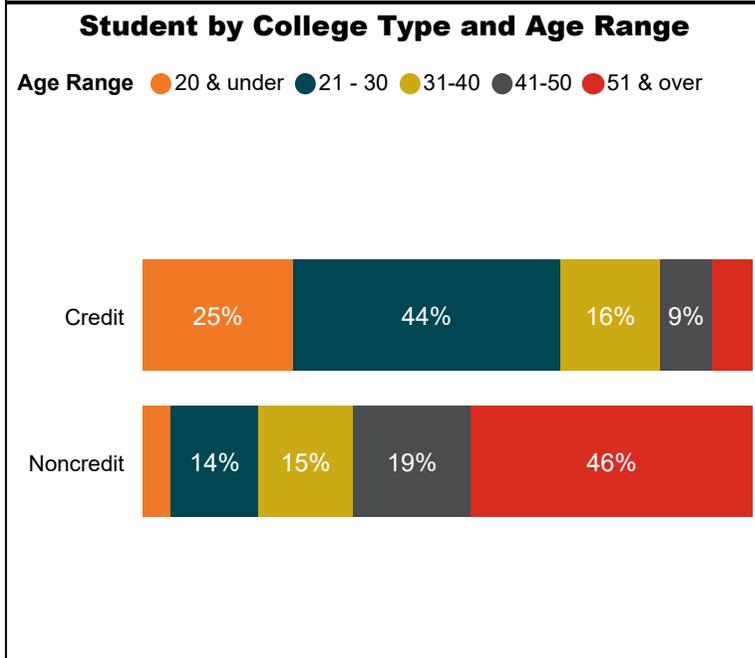
Jeffrey N. Lamb, Ph.D.
Vice President of Academic Affairs
Santa Ana College



Rancho Santiago Community College District Vaccinated Population Demographics

Credit	1062 Student Count	82.77% Student Count%
Noncredit	221 Student Count	17.23% Student Count%

Fall 2021	928 Student Count	72.33% Student Count%
Spring 2022	355 Student Count	27.67% Student Count%

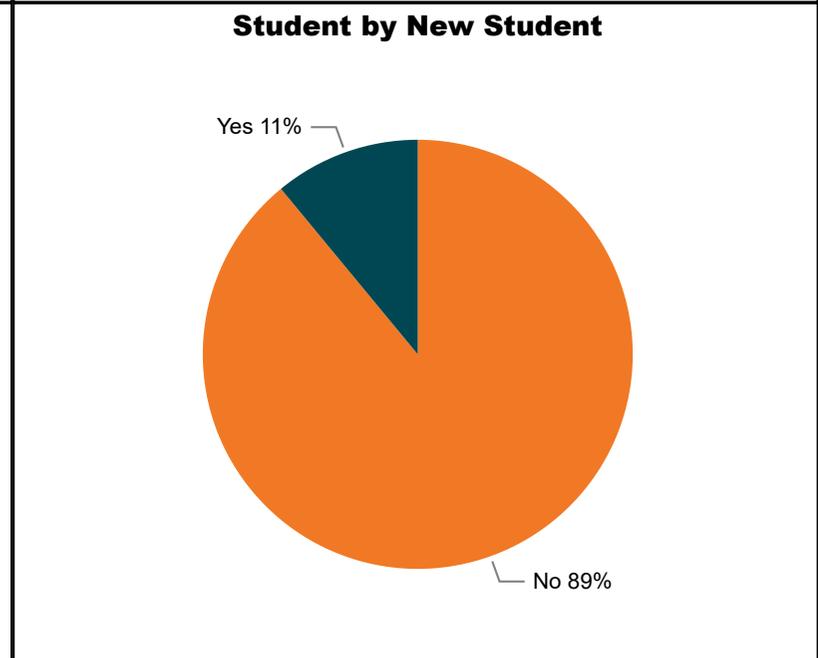
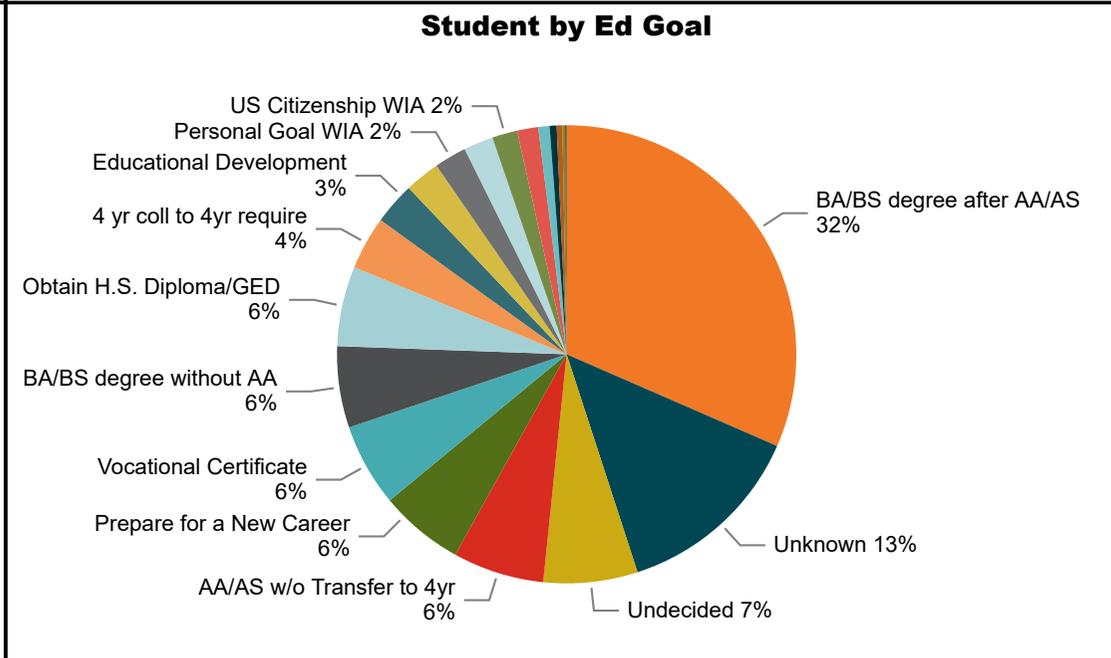
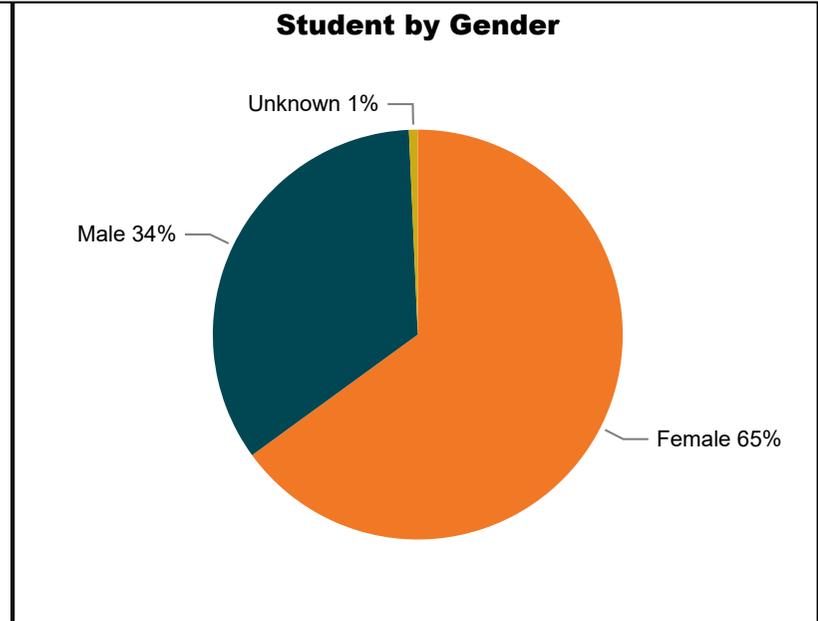
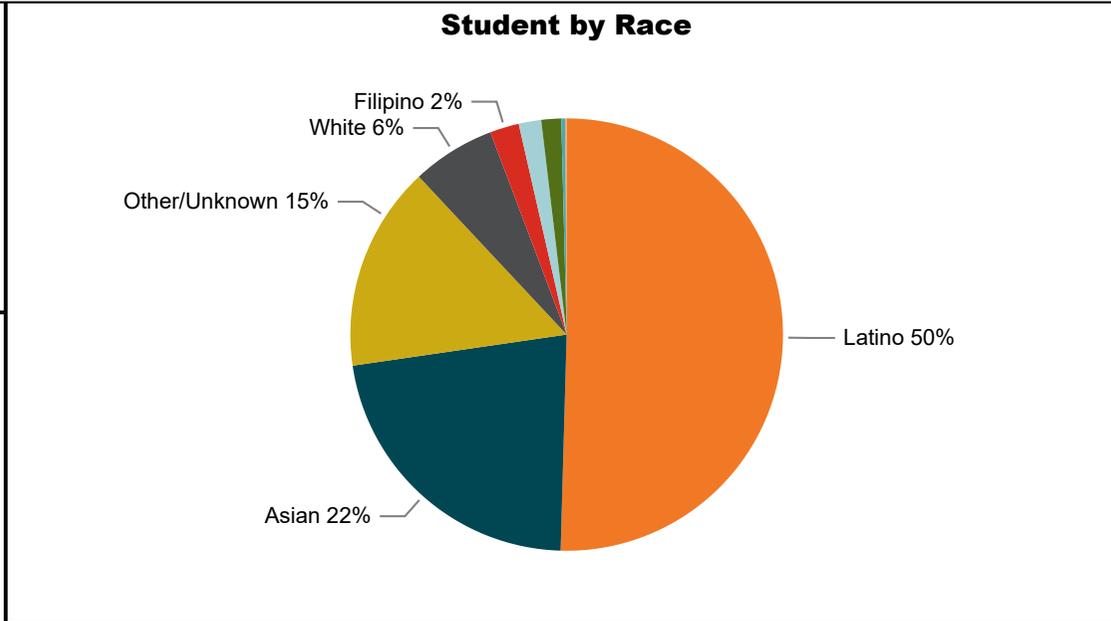
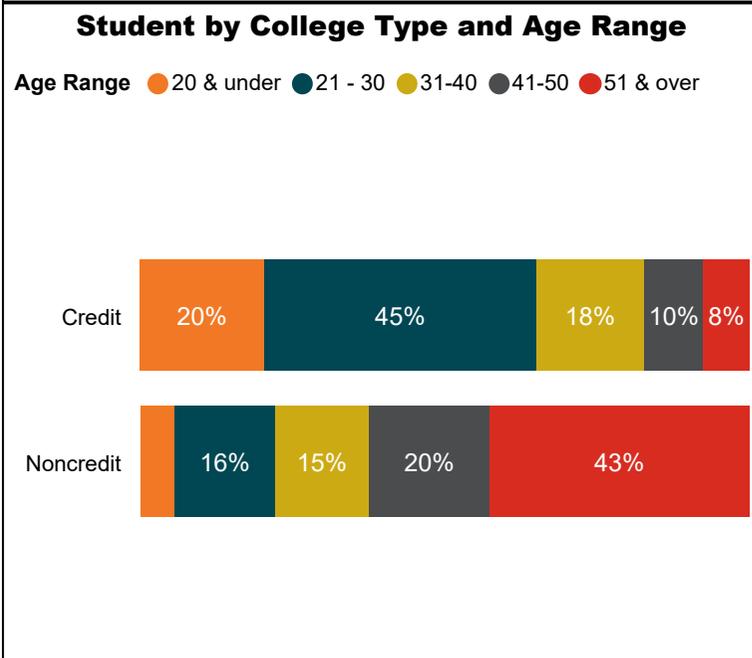




Santa Ana College Vaccinated Population Demographics

Credit	835 Student Count	82.59% Student Count%
Noncredit	176 Student Count	17.41% Student Count%

Fall 2021	715 Student Count	70.72% Student Count%
Spring 2022	296 Student Count	29.28% Student Count%

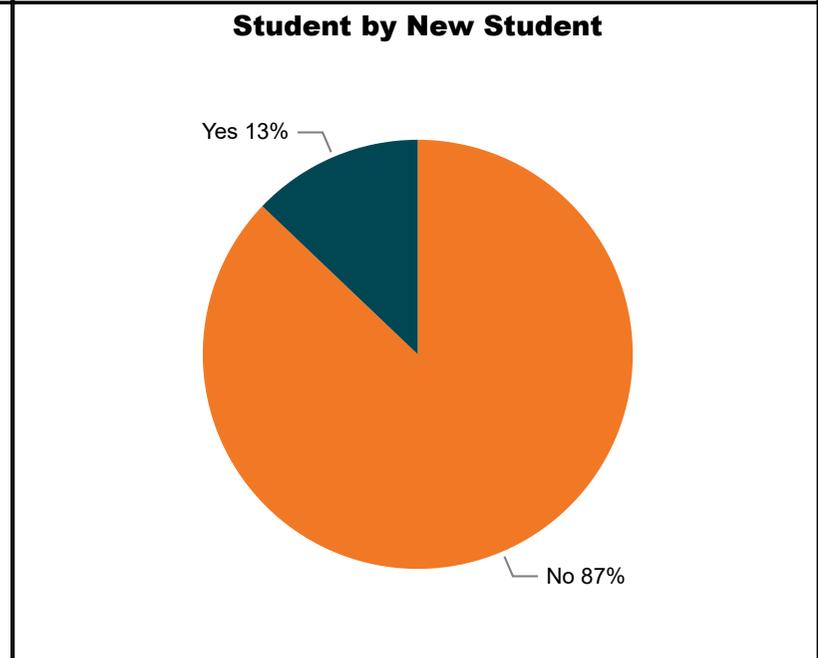
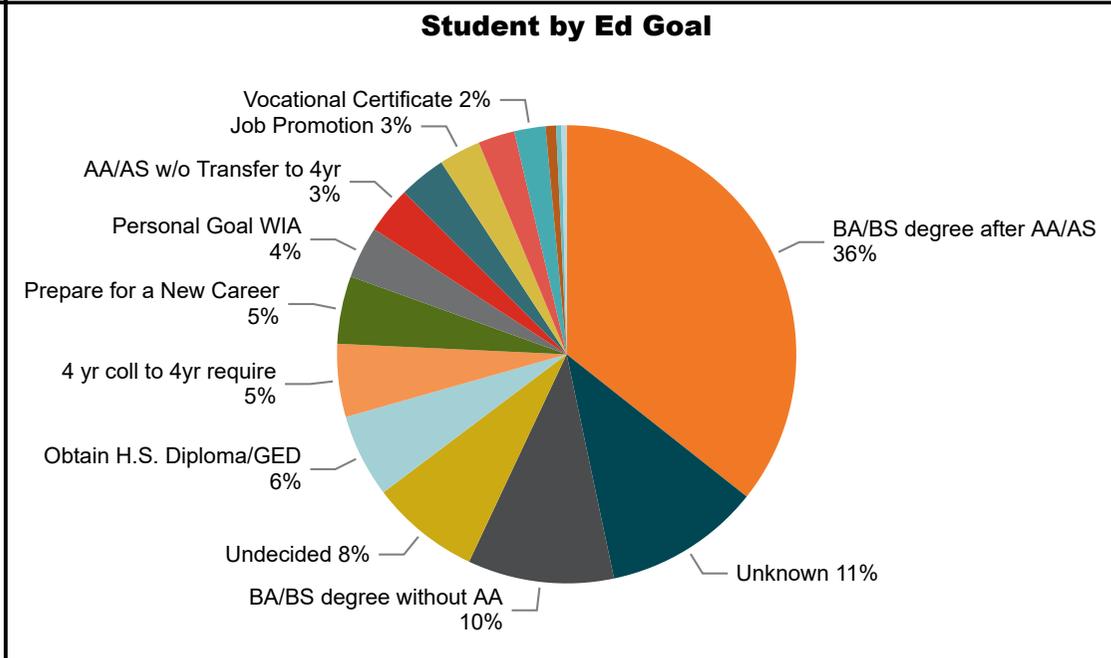
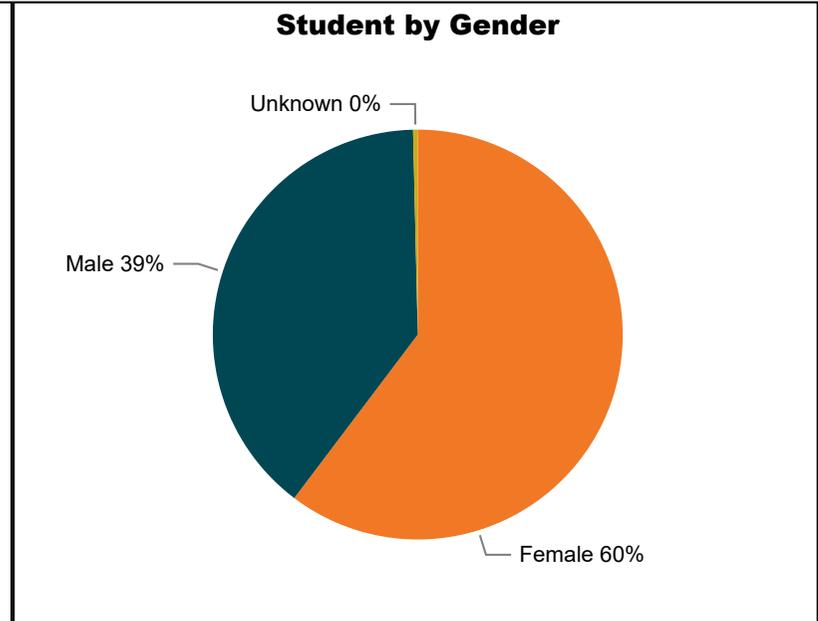
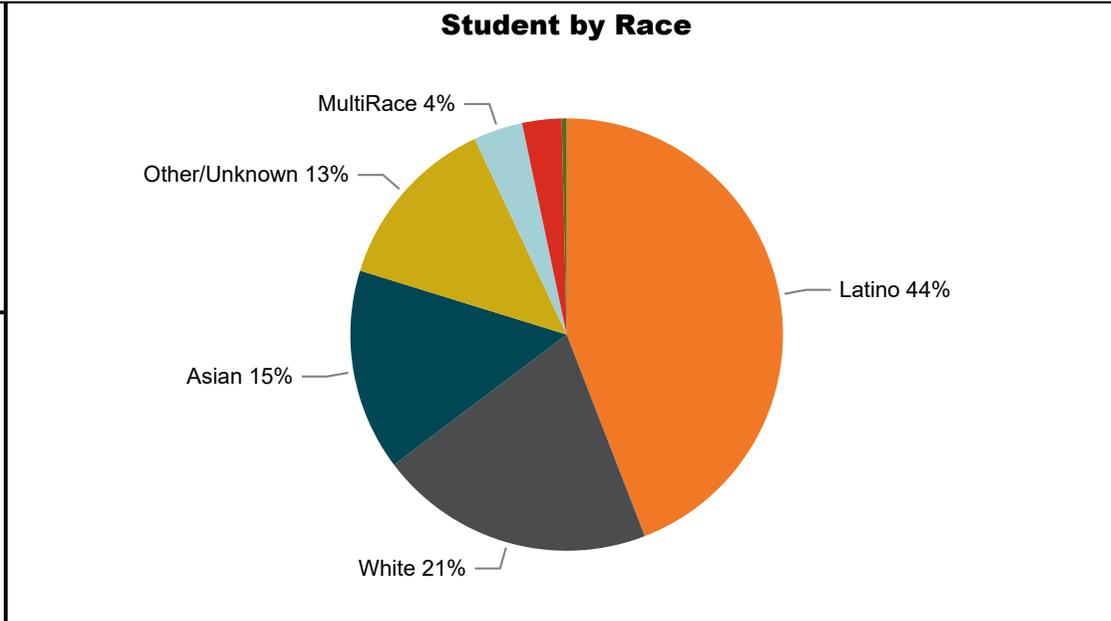
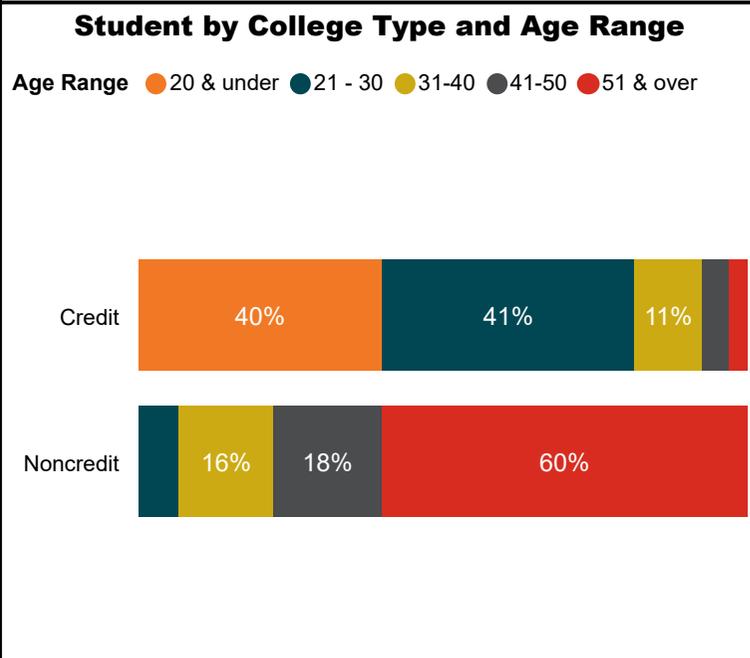




Santiago Canyon College Vaccinated Population Demographics

Credit	227 Student Count	83.46% Student Count%
Noncredit	45 Student Count	16.54% Student Count%

Fall 2021	213 Student Count	78.31% Student Count%
Spring 2022	59 Student Count	21.69% Student Count%



**Rancho Santiago Community College District
Comparison of Credit Enrollment and FTES by College, by Division
Spring 2018 through Spring 2022**

College	Division	Enrollment (Resident & Nonresident)							Census FTE (Resident)						
		Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	% Diff Spring '18 vs Spring '22	% Diff Spring '21 vs Spring '22	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	% Diff Spring '18 vs Spring '22	% Diff Spring '21 vs Spring '22
SAC	1BUS: SAC Business Division	4,851	5,275	5,359	4,845	4,655	-4%	-4%	474.23	512.78	521.32	473.93	455.80	-4%	-4%
	1CNSL: SAC Counseling Division	1,574	1,401	1,471	1,102	1,098	-30%	0%	148.05	129.99	135.17	99.12	97.97	-34%	-1%
	1FPA: SAC Fine & Performing Arts	5,968	6,344	6,285	4,516	4,883	-18%	8%	659.73	711.84	709.13	503.98	556.53	-16%	10%
	1HSS: SAC Humanities & Social Sciences	11,844	11,207	11,630	9,945	8,924	-25%	-10%	1,419.04	1,337.48	1,369.44	1,153.27	1,033.57	-27%	-10%
	1HST: SAC Human Services & Technology	23,663	21,443	15,650	15,242	16,354	-31%	7%	2,076.48	2,003.93	1,602.59	1,558.85	1,764.79	-15%	13%
	1KNHA: SAC Kinesiology, Health & Athletic	1,997	2,037	1,987	1,313	1,707	-15%	30%	209.59	209.07	205.61	169.34	177.74	-15%	5%
1SMH: SAC Science, Math, & Health Scienc	10,816	10,600	10,099	8,375	7,479	-31%	-11%	1,681.59	1,659.90	1,532.94	1,308.50	1,140.20	-32%	-13%	
SCC	2AHSS: SCC Arts, Humanities & Social Sci	10,887	11,157	10,709	8,965	7,799	-28%	-13%	1,271.58	1,284.12	1,237.71	1,016.44	887.31	-30%	-13%
	2BCTE: SCC Business & Career Technical Ed	8,295	8,250	9,101	10,275	10,408	25%	1%	803.80	772.96	825.73	826.65	862.74	7%	4%
	2CSS: SCC Counseling & Student Supp Svcs	523	514	390	253	290	-45%	15%	51.35	49.94	37.68	22.33	26.09	-49%	17%
	2MS: SCC Mathematics & Sciences	7,418	6,986	6,790	5,660	5,023	-32%	-11%	1,099.69	1,069.53	1,058.09	893.30	777.96	-29%	-13%

Source: RSCCD Research Data Warehouse (RDS41 as of 7/14/22)

Santa Ana College
Comparison of Credit Enrollment by Department
Spring 2018 through Spring 2022

College	Dept	Enrollment (Resident & Nonresident)						
		Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	% Diff Spring '18 vs Spring '22	% Diff Spring '21 vs Spring '22
SAC	1DM Digital Media - SAC					654	N/A	N/A
SAC	1HON Health Sciences Education		12	14			N/A	N/A
SAC	1KNAD Kinesiology Adapted Act-SAC	16	16	14			-100%	N/A
SAC	1ETHN Ethnic Studies - SAC	242	142	204	130	348	44%	168%
SAC	1DSL Diesel - SAC	130	64	102	44	107	-18%	143%
SAC	1THEA Theatre Arts - SAC	252	413	401	181	363	44%	101%
SAC	1LIBR Library Technology - SAC	30	29	70	34	64	113%	88%
SAC	1KNE Kinesiology-Phys Educat - SAC	1378	1410	1391	668	1143	-17%	71%
SAC	1MGMT Management - SAC	26	21	23	55	80	208%	45%
SAC	1AUTO Automotive Technology - SAC	212	234	316	212	307	45%	45%
SAC	1LIS Library Info Studies - SAC	61	58	63	30	43	-30%	43%
SAC	1STDY Study Skills	196	137	196	149	198	1%	33%
SAC	1ITAL Italian - SAC	23	20	15	17	22	-4%	29%
SAC	1WELD Welding Technology - SAC	226	142	223	147	190	-16%	29%
SAC	1NUTR Nutrition & Foods - SAC	256	283	347	461	591	131%	28%
SAC	1CJA Criminal Justice Acad - SAC	11314	8666	4215	6139	7275	-36%	19%
SAC	1MUS Music - SAC	1093	1141	1125	730	803	-27%	10%
SAC	1CHNS Chinese - SAC	23	40	29	26	28	22%	8%
SAC	1ERTH Earth Science - SAC	354	379	371	294	312	-12%	6%
SAC	1ASL American Sign Language - SAC	418	435	477	486	514	23%	6%
SAC	1GEOG Geography and the Environment	425	321	331	288	304	-28%	6%
SAC	1FIAC Fire Academy - SAC	6215	6562	4826	3288	3468	-44%	5%
SAC	1NURS Nursing - SAC	941	987	744	575	606	-36%	5%
SAC	1MDA Medical Assistant - SAC	613	692	690	797	833	36%	5%
SAC	1BADM Business Administration - SAC	1378	1389	757	534	557	-60%	4%
SAC	1BA Bus Appls & Technology - SAC	591	1001	1022	939	976	65%	4%
SAC	1ANTH Anthropology - SAC	621	546	532	499	505	-19%	1%
SAC	1ENTR Entrepreneurship - SAC	102	98	183	104	105	3%	1%
SAC	1DNCE Dance - SAC	387	386	344	137	138	-64%	1%
SAC	1CMST Communication Studies - SAC	1612	1659	1673	1319	1325	-18%	0%
SAC	1WMNS Womens Studies - SAC	45	60	59	94	94	109%	0%
SAC	1KNHE Health Education - SAC	338	340	362	353	352	4%	0%
SAC	1ENGL English - SAC	3260	3213	3097	2448	2367	-27%	-3%
SAC	1FDM Fashion Design Merchandising	227	217	349	269	260	15%	-3%
SAC	1CMPR Computer Science - SAC	725	738	968	945	903	25%	-4%
SAC	1CMSD Communications and Media Studi	196	189	202	174	166	-15%	-5%
SAC	1ENGR Engineering - SAC	381	337	309	342	326	-14%	-5%
SAC	1CJ Criminal Justice - SAC	841	689	629	588	559	-34%	-5%
SAC	1ECON Economics - SAC	488	444	590	469	445	-9%	-5%
SAC	1READ SAC Reading	283	133	140	113	107	-62%	-5%
SAC	1CNSI Counseling Instruction - SAC	1378	1264	1275	953	900	-35%	-6%
SAC	1ACCT Accounting - SAC	1000	1093	1082	991	923	-8%	-7%
SAC	1OTA Occup Therapy Asst - SAC	384	444	406	404	373	-3%	-8%
SAC	1ASTR Astronomy - SAC	311	356	424	331	296	-5%	-11%
SAC	1FIRE Fire Technology - SAC	1357	1521	1529	1397	1239	-9%	-11%
SAC	1PHOT Photography - SAC	263	257	216	174	154	-41%	-11%
SAC	1MATH Mathematics - SAC	4712	4244	3960	2987	2636	-44%	-12%
SAC	1SLPA Spch Lang Path Asst Prg - SAC	217	167	204	208	182	-16%	-13%
SAC	1PHAR Pharmacy Technology - SAC	347	342	315	285	247	-29%	-13%
SAC	1CDEV Child Development - SAC	1431	1575	1578	1379	1193	-17%	-13%
SAC	1MNFG Manufacturing Technology -SAC	506	537	611	421	363	-28%	-14%
SAC	1BIOL Biology - SAC	2559	2567	2559	2168	1852	-28%	-15%
SAC	1PARA Paralegal - SAC	522	483	891	834	712	36%	-15%
SAC	1ART Art - SAC	1667	1850	1841	1379	1173	-30%	-15%
SAC	1EMT Emergency Med Tech SAC	240	252	238	236	198	-18%	-16%
SAC	1PSYC Psychology - SAC	1091	1171	1422	1202	1002	-8%	-17%
SAC	1PHYS Physics - SAC	173	180	175	195	159	-8%	-18%
SAC	1PHIL Philosophy - SAC	648	652	647	531	429	-34%	-19%
SAC	1SOC Sociology - SAC	636	599	726	683	540	-15%	-21%
SAC	1SPAN Spanish - SAC	622	561	581	569	449	-28%	-21%
SAC	1CHEM Chemistry - SAC	743	749	756	663	517	-30%	-22%
SAC	1POLT Political Science - SAC	910	963	903	698	536	-41%	-23%
SAC	1HIST History - SAC	1426	1417	1427	1319	1008	-29%	-24%
SAC	1FREN French - SAC	62	81	66	68	50	-19%	-26%
SAC	1KNIA Kinesiology-Intercoll Ath-SAC	265	271	220	292	212	-20%	-27%
SAC	1MKTG Marketing - SAC	126	115	124	101	73	-42%	-28%
SAC	1JAPN Japanese - SAC	73	53	59	87	58	-21%	-33%
SAC	1VIET Vietnamese - SAC	80	68	80	76	48	-40%	-37%
SAC	1GEOG Geology - SAC	170	182	168	129	70	-59%	-46%
SAC	1EMLS Eng Multi Lang Stu - SAC	468	288	245	142	70	-85%	-51%
SAC	1TELV Television/Video - SAC	407	362	350	358		-100%	-100%

Santa Ana College
Comparison of Credit FTES (Census) by Department
Spring 2018 through Spring 2022

College	Dept	Census FTE (Resident)						
		Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	% Diff Spring '18 vs Spring '22	% Diff Spring '21 vs Spring '22
SAC	1DM Digital Media - SAC					90.59	N/A	N/A
SAC	1HON Health Sciences Education		1.58	2.52			N/A	N/A
SAC	1KNAD Kinesiology Adapted Act-SAC	1.72	1.72	1.4			-100%	N/A
SAC	1ETHN Ethnic Studies - SAC	25.02	14.2	20.64	12.65	34.3	37%	171%
SAC	1THEA Theatre Arts - SAC	27.34	58.31	54.36	20.14	47.46	74%	136%
SAC	1LIBR Library Technology - SAC	3.13	3.1	6.42	3.4	7.65	144%	125%
SAC	1DSL Diesel - SAC	36.9	17.69	25.45	12.31	23.97	-35%	95%
SAC	1KNE Kinesiology-Phys Educat - SAC	130.04	134.25	129.26	59.5	107.52	-17%	81%
SAC	1STDY Study Skills	15.89	11.68	13.5	10.61	16.89	6%	59%
SAC	1CJA Criminal Justice Acad - SAC	621.94	572.3	211.57	265.65	421.26	-32%	59%
SAC	1MGMT Management - SAC	2.8	2.26	2.47	5.41	7.8	179%	44%
SAC	1AUTO Automotive Technology - SAC	45.07	52.11	72.32	46.49	66.48	48%	43%
SAC	1WELD Welding Technology - SAC	46.75	30.41	50.98	30.54	43.46	-7%	42%
SAC	1LIS Library Info Studies - SAC	2.04	1.75	1.95	1	1.4	-31%	40%
SAC	1NUTR Nutrition & Foods - SAC	25.8	29.98	36.07	45.04	61.4	138%	36%
SAC	1ITAL Italian - SAC	4.07	3.54	2.66	2.83	3.5	-14%	24%
SAC	1CHNS Chinese - SAC	2.65	4.25	3.19	3.54	4.17	57%	18%
SAC	1DNCE Dance - SAC	41.03	41.76	38.98	12.26	13.99	-66%	14%
SAC	1FIAC Fire Academy - SAC	707.57	701.69	594.26	615.83	667.11	-6%	8%
SAC	1ENTR Entrepreneurship - SAC	9.77	9.83	15.38	9.59	10.31	6%	8%
SAC	1ASL American Sign Language - SAC	56.5	58.02	63.79	60.73	64.4	14%	6%
SAC	1MDA Medical Assistant - SAC	57.1	66.32	64.09	72.45	76.29	34%	5%
SAC	1BADM Business Administration - SAC	119.94	122.54	62.02	49.88	52.5	-56%	5%
SAC	1NURS Nursing - SAC	127.24	128.5	134.8	118.27	122.91	-3%	4%
SAC	1GEOG Geography and the Environment	43.25	32.01	33.26	28.49	29.2	-32%	2%
SAC	1CMST Communication Studies - SAC	163.79	167.28	171	128.82	131.48	-20%	2%
SAC	1ANTH Anthropology - SAC	65.15	56.27	53.95	50.76	51.74	-21%	2%
SAC	1CMSD Communications and Media Studi	24.22	21.54	25.15	18.73	18.97	-22%	1%
SAC	1MKTG Marketing - SAC	8.64	8.02	8	6.46	6.5	-25%	1%
SAC	1ERTH Earth Science - SAC	40.45	46.82	44.33	36.53	36.52	-10%	0%
SAC	1FDM Fashion Design Merchandising	28.31	26.46	41.9	33.84	33.77	19%	0%
SAC	1BA Bus Appls & Technology - SAC	44.66	81.01	78.34	73.43	73.04	64%	-1%
SAC	1ACCT Accounting - SAC	106.25	116.16	117.35	108.17	106.64	0%	-1%
SAC	1ENGL English - SAC	445.65	436.48	406.86	314.82	310.09	-30%	-2%
SAC	1WMNS Womens Studies - SAC	4.73	6.35	6.36	9.35	9.2	95%	-2%
SAC	1MUS Music - SAC	102.76	99.42	108.51	79.38	77.78	-24%	-2%
SAC	1OTA Occup Therapy Asst - SAC	78.05	82.57	77.88	76.64	74.84	-4%	-2%
SAC	1KNHE Health Education - SAC	30.74	29.85	32.94	32.87	31.65	3%	-4%
SAC	1READ SAC Reading	26.89	12.7	14.22	10.99	10.5	-61%	-4%
SAC	1CMPR Computer Science - SAC	75.94	80.35	105.7	99.24	94.45	24%	-5%
SAC	1ECON Economics - SAC	47.46	42.71	56.84	45.18	42.64	-10%	-6%
SAC	1MATH Mathematics - SAC	735.04	661.11	509.51	386.43	363.26	-51%	-6%
SAC	1CJ Criminal Justice - SAC	89.37	73.66	67.31	62.79	58.49	-35%	-7%
SAC	1SLPA Spch Lang Path Asst Prg - SAC	19.08	17.08	21.7	20.98	19.31	1%	-8%
SAC	1CNSI Counseling Instruction - SAC	132.16	118.31	121.67	88.51	81.08	-39%	-8%
SAC	1CDEV Child Development - SAC	149.2	160.77	163.12	135.32	118.64	-20%	-12%
SAC	1ASTR Astronomy - SAC	31.77	37.08	43.7	32.8	28.57	-10%	-13%
SAC	1FIRE Fire Technology - SAC	132.48	146.72	149.07	131.82	113.76	-14%	-14%
SAC	1ENGR Engineering - SAC	52.57	44.17	39.6	38.84	33.39	-36%	-14%
SAC	1PARA Paralegal - SAC	53.66	48.44	92.46	82.91	71.17	33%	-14%
SAC	1PHOT Photography - SAC	34.38	33.12	29.29	22.92	19.59	-43%	-15%
SAC	1EMT Emergency Med Tech SAC	55.15	57.97	63.34	52.46	44.22	-20%	-16%
SAC	1PSYC Psychology - SAC	119.85	129.47	160.75	132.96	111.58	-7%	-16%
SAC	1MNFG Manufacturing Technology -SAC	61.19	61.24	66.76	52.76	43.55	-29%	-17%
SAC	1PHIL Philosophy - SAC	76.17	77.3	77.44	60.7	49.63	-35%	-18%
SAC	1ART Art - SAC	215.2	242.65	233.8	180.57	147.62	-31%	-18%
SAC	1PHYS Physics - SAC	33.36	35.49	35.05	39.14	31	-7%	-21%
SAC	1BIOL Biology - SAC	408.27	424.53	437.18	395.82	310.51	-24%	-22%
SAC	1SOC Sociology - SAC	66.74	61.82	75.53	70	54.26	-19%	-22%
SAC	1HIST History - SAC	147.13	146.58	146.19	132.22	101.48	-31%	-23%
SAC	1POLT Political Science - SAC	93.12	98.26	89.48	70.64	53.82	-42%	-24%
SAC	1SPAN Spanish - SAC	103.17	89.72	97.69	93.95	70.66	-32%	-25%
SAC	1CHEM Chemistry - SAC	176.39	180.26	180.56	160.06	119.89	-32%	-25%
SAC	1VIET Vietnamese - SAC	12.04	10.27	12.58	11.68	7.79	-35%	-33%
SAC	1FREN French - SAC	10.62	13.18	10.59	11.45	7.52	-29%	-34%
SAC	1PHAR Pharmacy Technology - SAC	34.77	31.25	24.2	28.84	18.75	-46%	-35%
SAC	1JAPN Japanese - SAC	11.68	8.15	9.38	14.41	9.34	-20%	-35%
SAC	1KNIA Kinesiology-Intercoll Ath-SAC	47.09	43.25	42.01	76.97	38.57	-18%	-50%
SAC	1EMLS Eng Multi Lang Stu - SAC	57.15	36.2	28.06	15.92	7.75	-86%	-51%
SAC	1GEOG Geology - SAC	16.82	20.24	17.86	14.54	7.03	-58%	-52%
SAC	1TELV Television/Video - SAC	45.84	42.91	39.67	36.76		-100%	-100%

Santiago Canyon College
Comparison of Credit Enrollment by Department
Spring 2018 through Spring 2022

College	Dept	Enrollment (Resident & Nonresident)						
		Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022	% Diff Spring '18 vs Spring '22	% Diff Spring '21 vs Spring '22
SCC	2ENGR Engineering - SCC	11	18	15		14	27%	N/A
SCC	2ITAL Italian - SCC	17		11			-100%	N/A
SCC	2WMNS Womens Studies - SCC	122					-100%	N/A
SCC	2TELV Television/Video Comm - SCC	193	204				-100%	N/A
SCC	2CIS Computer Info Systems - SCC	56	102	83	33	101	80%	206%
SCC	2GEM Gemology - SCC	27	13	52	10	19	-30%	90%
SCC	2APEL Appr: Electrician - SCC	443	618	441	270	464	5%	72%
SCC	2COSM Cosmetology - SCC	105	99	121	76	119	13%	57%
SCC	2PBLC Public Works - SCC	90	217	132	156	239	166%	53%
SCC	2APCS Appr: Cosmetology - SCC	24	16	13	7	10	-58%	43%
SCC	2ETHN Ethnic Studies - SCC	47	69	62	83	117	149%	41%
SCC	2SURV Survey/Mapping Sciences - SCC	76	105	101	84	118	55%	40%
SCC	2BUS Business - SCC	574	501	618	407	533	-7%	31%
SCC	2CNLS Counseling - SCC	427	376	390	253	290	-32%	15%
SCC	2CMPR Computer Science - SCC	419	344	331	263	300	-28%	14%
SCC	2APSV Appr: Surveying - SCC	242	217	278	220	247	2%	12%
SCC	2CINE Cinema Studies - SCC			184	244	271	N/A	11%
SCC	2APOE Appr: Operating Engin - SCC	503	506	553	478	521	4%	9%
SCC	2NUTR Nutrition & Food - SCC	165	171	170	138	144	-13%	4%
SCC	2THEA Theatre Arts - SCC	134	135	78	69	71	-47%	3%
SCC	2RE Real Estate - SCC	193	223	288	352	362	88%	3%
SCC	2ERTH Earth Sciences - SCC	281	245	271	244	242	-14%	-1%
SCC	2APCA Appr: Carpentry - SCC	3440	2761	3108	4626	4528	32%	-2%
SCC	2APPL Appr: Power Lineman - SCC	345	476	809	1143	1106	221%	-3%
SCC	2COMM Communication - SCC	1134	1066	1171	814	786	-31%	-3%
SCC	2SPAN Spanish - SCC	218	214	170	254	244	12%	-4%
SCC	2POLT Political Science - SCC	816	792	823	587	559	-31%	-5%
SCC	2KNHE Kinesiology-Health Ed - SCC	288	291	291	231	216	-25%	-6%
SCC	2ASTR Astronomy - SCC	372	331	346	267	246	-34%	-8%
SCC	2ENGL English - SCC	2139	1980	1705	1588	1447	-32%	-9%
SCC	2MATH Math - SCC	3378	2946	2399	1849	1676	-50%	-9%
SCC	2CDEV Child Development - SCC	368	391	590	441	399	8%	-10%
SCC	2ART Art - SCC	486	527	524	480	434	-11%	-10%
SCC	2MUS Music - SCC	634	721	663	416	376	-41%	-10%
SCC	2IDS Interdisciplnry Studies- SCC	32	56	62	31	28	-13%	-10%
SCC	2GEOG Geography and the Environment	272	341	363	382	339	25%	-11%
SCC	2KNPE Kinesiology-Physical Ed - SCC	449	518	503	257	228	-49%	-11%
SCC	2BIOL Biology - SCC	1491	1446	1400	1249	1103	-26%	-12%
SCC	2PHIL Philosophy - SCC	587	630	548	414	362	-38%	-13%
SCC	2WATR Water Utility Science - SCC	522	671	572	590	508	-3%	-14%
SCC	2SOC Sociology - SCC	579	538	644	536	460	-21%	-14%
SCC	2APMM Appr: Maint Mechanic - SCC	45	26	42	28	24	-47%	-14%
SCC	2ACCT Accounting - SCC	353	361	346	310	262	-26%	-15%
SCC	2CHEM Chemistry - SCC	582	552	605	599	505	-13%	-16%
SCC	2READ Reading - SCC	82	163	271	261	220	168%	-16%
SCC	2ASL American Sign Language - SCC	212	257	273	228	189	-11%	-17%
SCC	2PSYC Psychology - SCC	1221	1376	1464	1265	1047	-14%	-17%
SCC	2DNCE Dance - SCC	47	45	89	58	47	0%	-19%
SCC	2ANTH Anthropology - SCC	404	421	381	395	316	-22%	-20%
SCC	2MKTG Marketing - SCC	100	123	139	147	117	17%	-20%
SCC	2ECON Economics - SCC	411	386	382	343	271	-34%	-21%
SCC	2CJ Criminal Justice - SCC	102	100	110	62	47	-54%	-24%
SCC	2HIST History - SCC	1214	1232	1212	991	747	-38%	-25%
SCC	2KNIA Kinesiology-Intercol Ath-SCC	127	162	130	135	95	-25%	-30%
SCC	2PHYS Physics - SCC	274	306	297	309	215	-22%	-30%
SCC	2GSWS Gender Sexuality Women Studies		108	103	107	69	N/A	-36%
SCC	2EDUC Education - SCC	96	138	109	198	113	18%	-43%
SCC	2ACE American College English- SCC	63	79	55	23	9	-86%	-61%
SCC	2MGMT Management - SCC	14	111	16	76		-100%	-100%
SCC	2FREN French - SCC	16	21	18	22		-100%	-100%
SCC	2ELCT Electrician - SCC	61	65	65	54		-100%	-100%

Santiago Canyon College
Comparison of Credit FTES (Census) by Department
Spring 2018 through Spring 2022

College	Dept	Census FTE (Resident)					% Diff Spring '18 vs Spring '22	% Diff Spring '21 vs Spring '22
		Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022		
SCC	2ENGR Engineering - SCC	1.18	1.94	1.51		1.4	19%	N/A
SCC	2ITAL Italian - SCC	3.55		2.3			-100%	N/A
SCC	2ELCT Electrician - SCC	8.26	8.63				-100%	N/A
SCC	2WMNS Womens Studies - SCC	12.68					-100%	N/A
SCC	2TELV Television/Video Comm - SCC	19.56	20.42				-100%	N/A
SCC	2CIS Computer Info Systems - SCC	5.5	8.9	8.14	3.3	10.17	85%	208%
SCC	2APCS Appr: Cosmetology - SCC	2.06	0.66	0.41	0.37	0.8	-61%	116%
SCC	2GEM Gemology - SCC		2.8	6.63	1.04	1.96	N/A	88%
SCC	2COSM Cosmetology - SCC	60.52	45.07	42.84	24.59	44.32	-27%	80%
SCC	2PBLC Public Works - SCC	8.71	18.27	13	13.77	21.05	142%	53%
SCC	2APEL Appr: Electrician - SCC	65.84	78.87	68.59	42.02	63.87	-3%	52%
SCC	2SURV Survey/Mapping Sciences - SCC	8.83	17.09	10.34	11.04	16.48	87%	49%
SCC	2ETHN Ethnic Studies - SCC	5.06	6.92	6.28	8.83	11.5	127%	30%
SCC	2BUS Business - SCC	56.04	47.52	61.47	39.86	50.93	-9%	28%
SCC	2CNLS Counseling - SCC	42.63	38.31	37.68	22.33	26.09	-39%	17%
SCC	2CMPR Computer Science - SCC	45.29	39.71	37.21	31.12	35.83	-21%	15%
SCC	2CINE Cinema Studies - SCC			16.7	23.5	26.73	N/A	14%
SCC	2THEA Theatre Arts - SCC	15.31	14.4	9.78	7.5	8.36	-45%	11%
SCC	2APOE Appr: Operating Engin - SCC	67.2	66.83	70.61	57.92	62.5	-7%	8%
SCC	2NUTR Nutrition & Food - SCC	17.03	17.04	17.12	13.6	13.89	-18%	2%
SCC	2RE Real Estate - SCC	19.11	22.11	28.43	34.32	35.03	83%	2%
SCC	2APSV Appr: Surveying - SCC	22.53	18.91	25.61	23.13	22.62	0%	-2%
SCC	2APCA Appr: Carpentry - SCC	233.19	162.03	182.27	296.75	286.39	23%	-3%
SCC	2WATR Water Utility Science - SCC	45.74	57.67	52.23	47	44.98	-2%	-4%
SCC	2COMM Communication - SCC	119.45	110.65	119.68	84.06	79.93	-33%	-5%
SCC	2BIOL Biology - SCC	251.75	256.77	249.29	214.69	203.61	-19%	-5%
SCC	2APPL Appr: Power Lineman - SCC	24.2	33.03	54.16	44.73	42.24	75%	-6%
SCC	2KNHE Kinesiology-Health Ed - SCC	29.65	29.84	29.47	23.15	21.81	-26%	-6%
SCC	2POLT Political Science - SCC	82.2	81.29	83.27	59.55	55.95	-32%	-6%
SCC	2ART Art - SCC	64.05	75.09	76.43	64.87	60.71	-5%	-6%
SCC	2ENGL English - SCC	304.46	274.99	250.62	217.92	200.06	-34%	-8%
SCC	2ASL American Sign Language - SCC	35.6	43.49	47.1	33.16	30.34	-15%	-9%
SCC	2ASTR Astronomy - SCC	39.26	35.17	36.67	27.63	25.23	-36%	-9%
SCC	2MATH Math - SCC	444.42	399.59	348.52	258.75	235.03	-47%	-9%
SCC	2GEOG Geography and the Environment	28.86	35.46	37.78	35.1	31.27	8%	-11%
SCC	2SPAN Spanish - SCC	42.12	41.06	32.01	48.33	42.93	2%	-11%
SCC	2MUS Music - SCC	62.91	72.34	63.94	39.98	35.43	-44%	-11%
SCC	2CDEV Child Development - SCC	36.9	38.97	57.84	43.6	38.5	4%	-12%
SCC	2IDS Interdisciplinary Studies- SCC	3.44	5.6	6.36	3	2.6	-24%	-13%
SCC	2SOC Sociology - SCC	58.81	55.11	64.75	51.9	44.96	-24%	-13%
SCC	2CHEM Chemistry - SCC	160.74	155.98	170.01	168.17	142.38	-11%	-15%
SCC	2PHIL Philosophy - SCC	69.52	71.9	63.3	47.82	40.41	-42%	-15%
SCC	2APMM Appr: Maint Mechanic - SCC	6.56	4.43	5.64	2.43	2.04	-69%	-16%
SCC	2PSYC Psychology - SCC	136.14	149.67	163.65	136.41	114.04	-16%	-16%
SCC	2ECON Economics - SCC	40.83	38.74	37.75	34.41	27.93	-32%	-19%
SCC	2READ Reading - SCC	8.03	14.29	22.35	21.43	17.3	115%	-19%
SCC	2ANTH Anthropology - SCC	42.15	43.01	38.42	37.35	29.9	-29%	-20%
SCC	2MKTG Marketing - SCC	9.1	12	13.3	14.2	10.9	20%	-23%
SCC	2ACCT Accounting - SCC	47.69	46.95	45.51	38.75	29.69	-38%	-23%
SCC	2ERTH Earth Sciences - SCC	30.54	31.62	32.31	32.07	24.5	-20%	-24%
SCC	2HIST History - SCC	123.63	126.48	123.96	98.45	74.05	-40%	-25%
SCC	2DNCE Dance - SCC	3.97	4.93	8.13	5.4	3.71	-7%	-31%
SCC	2PHYS Physics - SCC	60.6	67.1	64.16	68.54	47.07	-22%	-31%
SCC	2KNPE Kinesiology-Physical Ed - SCC	46.25	53.84	52.94	23.66	16.23	-65%	-31%
SCC	2GSWS Gender Sexuality Women Studies		10.7	10.4	10.4	6.6	N/A	-37%
SCC	2CJ Criminal Justice - SCC	10.97	10.54	11.61	6.68	4.13	-62%	-38%
SCC	2EDUC Education - SCC	8.72	11.63	11.59	18.74	11.58	33%	-38%
SCC	2KNIA Kinesiology-Intercol Ath-SCC	18.27	20.64	18.31	27.94	15.54	-15%	-44%
SCC	2ACE American College English- SCC	5.68	4.24	3.89	1.08	0.6	-89%	-44%
SCC	2MGMT Management - SCC		11.55	1.6	7.79		N/A	-100%
SCC	2FREN French - SCC	3.13	3.76	3.34	4.59		-100%	-100%

From: [Duenez, Patricia](#)
To: [Duenez, Patricia](#)
Subject: VII FW: Next DEMW Meeting & Action Items
Date: Tuesday, August 23, 2022 3:54:30 PM
Attachments: [image001.png](#)

From: Pham, Nga <Pham_Nga@rscdd.edu>
Sent: Tuesday, August 23, 2022 1:42 PM
To: Duenez, Patricia <Duenez_Patricia@rscdd.edu>; Castro, Melba <Castro_Melba@sccollege.edu>; Diaz, Darlene <Diaz_Darlene@sccollege.edu>; Howard, Adam <Howard_Adam@rscdd.edu>; Hubbard, Vaniethia <Hubbard_Vaniethia@sac.edu>; Kennedy, James <Kennedy_James@sac.edu>; Lamb, Jeffrey <Lamb_Jeffrey@sac.edu>; Nguyen, Thao <Nguyen_Thao@rscdd.edu>; Nguyen, William <Nguyen_William@sac.edu>; Rutan, Craig <Rutan_Craig@sccollege.edu>; Steffens, John <Steffens_John@sac.edu>; Isbell, James <Isbell_James@sac.edu>; Vargas, Jose <Vargas_Jose@sccollege.edu>; Rodriguez, Lilia <Rodriguez_Lilia@sccollege.edu>; Davaloz, Dalilah <Davaloz_Dalilah@sac.edu>; Brathwaite, Nhadira <Brathwaite_Nhadira@rscdd.edu>; Martinez, Daniel <Martinez_DanielN@sac.edu>; Gonzalez, Jesse <Gonzalez_Jesse@rscdd.edu>; Voelcker, Aaron <Voelcker_Aaron@sccollege.edu>; Santoyo, Sarah <Santoyo_Sarah@rscdd.edu>
Cc: Davis, Adriene <Davis_Adriene@rscdd.edu>; Nguyen, Tyler <Nguyen_Tyler@rscdd.edu>
Subject: RE: Next DEMW Meeting & Action Items

Thank you, Patricia, for reminder to follow up on the action items.

For Item VII, please see attached link of the Power Bi Visual that Tyler Nguyen created in which we can use to track enrollment and FTES (based on IT Repository Report RG541). This interactive tool gives users the ability to query data in many dimensions (college, term, department, course, modality, course funding source, academies/apprenticeship, CTE courses, start date, etc.):
<https://rscdd.edu/Departments/Research/Pages/RG541.aspx> .

Please feel free to “play” the tool from the researchers’ perspective and give us feedback as the tool is only effective if users find it useful for their decision making. We look forward to hearing back from you.

Nga

From: Duenez, Patricia <Duenez_Patricia@rscdd.edu>
Sent: Monday, August 15, 2022 3:02 PM
To: Castro, Melba <Castro_Melba@sccollege.edu>; Diaz, Darlene <Diaz_Darlene@sccollege.edu>; Howard, Adam <Howard_Adam@rscdd.edu>; Hubbard, Vaniethia <Hubbard_Vaniethia@sac.edu>; Kennedy, James <Kennedy_James@sac.edu>; Lamb, Jeffrey <Lamb_Jeffrey@sac.edu>; Nguyen, Thao <Nguyen_Thao@rscdd.edu>; Nguyen, William <Nguyen_William@sac.edu>; Pham, Nga <Pham_Nga@rscdd.edu>; Rutan, Craig <Rutan_Craig@sccollege.edu>; Steffens, John <Steffens_John@sac.edu>; Isbell, James <Isbell_James@sac.edu>; Vargas, Jose <Vargas_Jose@sccollege.edu>; Rodriguez, Lilia <Rodriguez_Lilia@sccollege.edu>; Davaloz, Dalilah <Davaloz_Dalilah@sac.edu>; Brathwaite, Nhadira <Brathwaite_Nhadira@rscdd.edu>; Martinez, Daniel <Martinez_DanielN@sac.edu>; Gonzalez, Jesse <Gonzalez_Jesse@rscdd.edu>; Voelcker,

Rancho Santiago Community College District 2022FA College Credit Enrollment Comparison

TERM	START DATE	END DATE	CENSUS DATE	REG START DATE	SNAPSHOT DATE	DAYS
CURRENT: 2022FA	Monday, August 22, 2022	Sunday, December 11, 2022	Tuesday, September 06, 2022	Monday, April 04, 2022	Thursday, August 25, 2022	3
PREVIOUS: 2021FA	Monday, August 23, 2021	Sunday, December 12, 2021	Tuesday, September 07, 2021	Thursday, July 01, 2021	Thursday, August 26, 2021	3

	All Students (no academies)			Academies	Dual Enrollment		Positive Attendance	
Headcount	SAC	SCC	TOTAL	SAC	SAC	SCC	SAC	SCC
2022FA	17,927	7,288	25,215	3,720	1,554	530	963	181
2021FA	17,031	7,144	24,175	4,920	1,445	316	734	247
Percent Change (2022FA / 2021FA)	105.26%	102.02%	104.30%	75.61%	107.54%	167.72%	131.20%	73.28%
FTES (Resident Student Only)								
2022FA	4,637.30	2,340.95	6,978.25	0.00	216.58	77.56	0.05	9.02
2021FA	4,365.30	2,265.46	6,630.76	2.43	N/A	N/A	2.64	0.00
Percent Change (2022FA / 2021FA)	106.23%	103.36%	105.24%	0.00%	N/A	N/A	1.89%	0.00%
FTES / FTEF (All Students)								
2022FA	13.06	13.97	27.03	N/A	N/A	N/A	N/A	N/A
2021FA	12.45	13.93	26.38	N/A	N/A	N/A	N/A	N/A
Percent Change (2022FA / 2021FA)	104.91%	100.26%	102.45%	N/A	N/A	N/A	N/A	N/A
Enrollment (Seat Count)								
2022FA	42,398	18,425	60,823	4,852	2,359	686	1,245	182
2021FA	39,947	18,106	58,053	6,368	1,896	399	986	297
Percent Change (2022FA / 2021FA)	106.14%	101.76%	104.77%	76.19%	124.42%	171.93%	126.27%	61.28%
Section Count (Active Sections)								
2022FA	2,012	745	2,757	301	N/A	N/A	67	10
2021FA	1,870	710	2,580	550	N/A	N/A	56	17
Percent Change (2022FA / 2021FA)	107.59%	104.93%	106.86%	54.73%	N/A	N/A	119.64%	58.82%
Enrollment divided by Section								
2022FA	21.07	24.73	45.80	16.12	N/A	N/A	18.58	18.20
2021FA	21.36	25.50	46.86	11.58	N/A	N/A	17.61	17.47
Percent Change (2022FA / 2021FA)	98.64%	96.98%	97.74%	139.22%	N/A	N/A	105.54%	104.18%

Notes:

- * **Term:** The reporting term where the section ends.
- * **Days:** The number of days into the term from the term start date. A negative number shows the number of days before the term start date.
- * **Headcount:** The unduplicated resident student count enrolled in the term with a status of 'A'dd, 'N'ew, 'D'rop (on or after the census date)
- * **Enrollment / Seat Count:** The duplicated resident student count enrolled in the term with a status of 'A'dd, 'N'ew, 'D'rop (on or after the census date)
- * **Section Count:** All active sections in the term including Crosslisted Sections
- * **Academies:** Census resident student enrollment and sections with a subject of CJA, FAC, FOT, FTC, or FSA at Santa Ana College
- * **Dual Enrollment:** Census resident enrollment of students with student type of CAPU, CAPL, DUALU, DUALL, or MCHS. Handled by Student Type not section based
- * **Positive Attendance:** Current enrollment and sections with 'PAC' Funding Accounting Method and not in Academies or Apprenticeship programs
- * **All Students (no academies)** includes dual enrollment and positive attendance figures for both headcount and FTES.
- * **Dual enrollment FTES** snapshots added to report starting 2/4/2022. Percentage change will be available beginning in February 2023.
- * **Report Data Sources:** RG0540, RG0940, DASHBOARD

Rancho Santiago Community College District
2022FA District Enrollment Comparison

	TERM	START DATE	END DATE	CENSUS DATE	REG START DATE	SNAPSHOT DATE	DAYS
CURRENT:	2022FA	Monday, August 22, 2022	Sunday, December 11, 2022	Tuesday, September 06, 2022	Monday, April 04, 2022	Thursday, August 25, 2022	3
	2022FAN	Monday, August 22, 2022	Thursday, December 15, 2022	Thursday, December 15, 2022		Thursday, August 25, 2022	3
PREVIOUS:	2021FA	Monday, August 23, 2021	Sunday, December 12, 2021	Tuesday, September 07, 2021	Thursday, July 01, 2021	Wednesday, August 25, 2021	2
	2021FAN	Monday, August 23, 2021	Saturday, December 18, 2021	Saturday, December 18, 2021		Wednesday, August 25, 2021	2

All Students						
Headcount	SAC	SCC	CEC	OEC	RSCCD TOTAL	
2022FA	17,927	7,288	6,436	2,774	34,425	
2021FA	16,978	7,056	5,150	2,766	31,950	
Percent Change (2022FA / 2021FA)	105.59%	103.29%	124.97%	100.29%	107.75%	
FTES (Resident Student Only)						
2022FA	4,637.30	2,340.95	704.47	366.16	8,048.88	
2021FA	4,361.70	2,258.96	748.61	356.35	7,725.62	
Percent Change (2022FA / 2021FA)	106.30%	103.63%	94.10%	102.75%	104.18%	
FTES / FTEF (All Students)						
2022FA	13.06	13.97	16.58	8.62	52.22	
2021FA	12.44	13.89	19.90	9.47	55.71	
Percent Change (2022FA / 2021FA)	104.97%	100.54%	83.30%	90.95%	93.74%	
Enrollment (Seat Count)						
2022FA	42,398	18,425	10,523	6,331	77,677	
2021FA	39,899	17,962	8,932	7,024	73,817	
Percent Change (2022FA / 2021FA)	106.26%	102.58%	117.81%	90.13%	105.23%	
Section Count (Active Sections)						
2022FA	2,012	745	566	681	4,004	
2021FA	1,856	716	475	439	3,486	
Percent Change (2022FA / 2021FA)	108.41%	104.05%	119.16%	155.13%	114.86%	
Enrollment divided by Section						
2022FA	21.07	24.73	18.59	9.30	73.69	
2021FA	21.50	25.09	18.80	16.00	81.39	
Percent Change (2022FA / 2021FA)	98.02%	98.58%	98.87%	58.10%	90.54%	

- Notes:**
- * **Term:** The reporting term where the section ends.
 - * **Days:** The number of days into the term from the term start date. A negative number shows the number of days before the term start date.
 - * **Headcount:** The unduplicated resident student count enrolled in the term with a status of 'A'dd, 'N'ew, 'D'rop (on or after the census date)
 - * **Enrollment / Seat Count:** The duplicated resident student count enrolled in the term with a status of 'A'dd, 'N'ew, 'D'rop (on or after the census date)
 - * **Section Count:** All active sections in the term including Crosslisted Sections
 - * **Academies:** Census resident student enrollment and sections with a subject of CJA, FAC, FOT, FTC, or FSA at Santa Ana College
 - * **Dual Enrollment:** Census resident enrollment of students with student type of CAPU, CAPL, DUALU, DUALL, or MCHS. Handled by Student Type not section based
 - * **Positive Attendance:** Current enrollment and sections with 'PAC' Funding Accounting Method and not in Academies or Apprenticeship programs
 - * **Report Data Sources:** RG0540, RG0940, DASHBOARD
- RG0542X: Printed: 8/25/2022 11:24:23 AM

Fiscal Resources Committee

Via Zoom Video Conference Call

1:34 p.m. – 2:19 p.m.

Meeting Minutes for August 17, 2022

FRC Members Present: Iris Ingram, Morrie Barembaum, Adriene “Alex” Davis, Steven Deeley, Noemi Guzman, Bart Hoffman, Jim Isbell, Adam O’Connor, Craig Rutan and Arleen Satele

FRC Members Absent: Safa Hamid, Yara Hernandez, William Nguyen, Veronica Munoz and Vanessa Urbina

Alternates/Guests Present: Erika Almaraz, Jason Bui, Melba Castro, Elvia Garcia, Gina Huegeli, Kelvin Leeds, Annebelle Nery, Thao Nguyen, Jose Vargas, Kennethia Vega and Barbie Yniguez

1. Welcome: Ingram called the meeting to order at 1:34 p.m. via zoom.
2. State/District Budget Update
 - [2022/23 Advance Apportionment:](#)
 - Memo
 - [Exhibit R – FY 2022-23 Advance Apportionment \(July 2022\)](#)
 - [Exhibit A – Payments by Program \(July 2022\)](#)
 - SSC – CCCCCO Releases Lottery Rate Accruals and Revenue Projections
 - SSC – Minimum Wage-Future Forecast
 - SSC – Dartboard for 2022-23 Enacted Budget Now Available
 - SSC – Inflation Beginning to Affect State Revenues
 - SSC – Economy Gets Bad Signal
 - SSC – End of Session Preview
 - SSC – Pension Funds Report Investment Losses

Ingram referenced the above documents as information and resources for further understanding including advance apportionment, exhibits R and A, lottery rate accruals and revenue projections, minimum wage forecasting, dartboard and economic changes ahead including projected losses for STRS and PERS pension plans.

3. Proposed Adopted General Fund Budget – **Action Item**
 O’Connor screen shared and reviewed pages 26-62 of the meeting materials related to general fund budget beginning with Fund 11 (ongoing unrestricted general fund), Fund 13 (one-time unrestricted general fund), and combination of the two funds, followed by Fund 12 (restricted general fund). He referenced and reviewed close out documents for 2021-22 that becomes the groundwork for building the proposed adopted budget for 2022-23 as follows:
 - Budget Assumptions Update
 Changes include P3 at just shy of 25,000 FTES, hopefully recal will demonstrate additional growth. With new rate increases, RSCCD is projected to be out of hold harmless and will add in \$816,000 in new additional revenue. That raised deficit factor slightly over \$3.9 million. Increases to EPA, lottery, part-time faculty compensation, college promise, and mandates block grant were updated using the advance apportionment FTES numbers. Interest rates are going up and now there is an estimated decrease of only \$100,000 (instead of \$200,000) for interest earnings. Apprenticeship revenue is updated with corresponding expenditures at 80%. Scheduled maintenance is now estimated a little lower at \$18.9 million. There were no changes to the expenditure side. Recap of all changes was reviewed to “almost break even” for the fiscal year with small deficit of \$27,000 added to the structural deficit bringing it to a total deficit of \$2.4 million and would be covered through the SRP

right sizing fund. SRP savings of \$5.5 million for 2022/23, one-time faculty allocation and FON penalty will net additional overall savings.

Lastly, the starting place for 2022/23 is based on 2021/22 annual which demonstrates a shift of about a half million between the colleges, however, that isn't shifted, but demonstrates only how the model would work because the numbers will change at recal, P1, P2, and final P3. This is always included in the budget book as information.

- 2021/22 Recap of Unrestricted General Fund – Major Changes Comparing Adopted Budget to Actuals
O'Connor reviewed 2021-22 recap (page 66) and provided explanation of the differences between actual and adopted budget, noting apportionment received was actually \$3.6 million more than budgeted due to no deficit for the year and therefore RSCCD was able to take in one-time funds for the current year. Another \$2.5 million was added for prior year apportionment that was also due to reduction in deficit for the prior year. That made a huge difference in the budget. Also had Intrafund transfer that was anticipated using HEER Funds that wasn't actually needed, and \$1.1 million was booked for lost revenue. There was also \$2 million for full-time faculty funds that were received, but not budgeted because it was a new allocation that arrived after the adopted budget and is for faculty that were hired for this fall semester. Because the funds arrived in 2021-22, but the faculty didn't begin until 2022-23 there were not expenditures against this fund. All totaled, the budget was increased by approximately \$6.7 million on the revenue side. On the expenditure side, the 1300, 1400 hourly accounts were overspent by \$2.9 million. Other salaries and benefits had a big savings because of SRP and not filling all of the positions for those vacancies (approximately \$9 million). This recap is for all the unrestricted fund 11 and fund 13. Adopted budget was at \$205 million (revenue) and adopted budget (expenditures) at \$219 million. However, the difference for actual revenue at \$212 million and actual expenditures at \$199 million is an additional \$13 million added to the ending fund balance.

O'Connor then reviewed details for the 1300 and 1400 accounts with SAC overspent by \$1.9 million and SCC overspent at just over \$1 million. He cautioned that with growth in enrollment, the colleges need to ensure that budget is covered appropriately for these categories.

O'Connor also reviewed the breakdown of the fund balance to include 2021-22 beginning fund balance (\$46 million), 2021/22 change in in fund balance (\$13 million) and ending balance for fiscal year 2021/22 and beginning balance for fiscal year 2023/23 at \$59 million. He reviewed carryover funds and other contingency funds and demonstrated it graphically. Biggest change is the SRP savings. The commitment to the Board of Trustees was to save over \$32 million in five years.

Questions were asked and answers provided including the inquiry regarding 5900 account that increased by 1000%. T. Nguyen explained that many times, the 5999 account is used as a holding account until the budget is distributed to other lines. As of recent, the current fund 12, 5900 account, is just over \$15 million and includes carryover budget, deletions, and set-up for any new budgets. It was confirmed that actuals for this account at the end of the year may not be here but distributed to other places within the budget. It was further explained that fund 12 is built all year long as new grants are received and changes made throughout the year. Most allocations aren't received until the fall and therefore approximately 85% of the prior level is used to develop the next budget. When asked about the projected SCFF Base Increase (\$816,202), O'Connor explained it is the difference beyond hold harmless. Though the district received several million more in the calculation, it represents the actual amount which passes hold harmless that can be booked as additional revenue.

For clarification purposes, it was stated the purpose of today's action is to approve the proposed adopted general fund budget as presented knowing there will be changes in the future. There will be opportunity to continue dialog as changes are made.

It was moved by Hoffman and seconded by Isbell to approve the proposed adopted general fund budget 2022-23 as presented. The motion passed unanimously.

4. Closeout of 2021/22 Budget

- Recap of 2021/22 SCFF Metrics

O'Connor reviewed the metrics for SCFF with final annual total at 67.73% SAC and 32.27% SCC and into hold harmless for \$8.1 million for 2021-22. Based on new rate increases, RSCCD is projected to be out of hold harmless for 2022-23. Ingram further explained being out of hold harmless makes RSCCD eligible for COLA next year and any eligible state-wide growth money – next year would be additional revenue for the district. While this is good news, and technically, RSCCD will be out of the hold harmless and must maintain growth, the fiscal cliff still exists but may not be as steep. Potentially the fiscal cliff looms in the background and staff remains mindful of potential affects. It was stated that RSCCD is out of hold harmless due to funding rate increases not growth. For 2022-23 all new rates will be included in the RSCCD model as well. The colleges still need to grow and maintain a large college status. A recal for 2021-22 may change the FTES to maintain the large college status.

- Final Budget Allocation Model Distribution of Carryover

O'Connor reviewed the closeout of 2021-22 using the earned rates as of annual and a couple of additions, including the additional handout that was included on the website. It was noted that institutional costs had increased significantly because of the Less SRP Carryover and Less One Time Faculty Hiring that doesn't change the bottom line, but they aren't actually costs but unspent funds due to SRP and one-time faculty hiring funds; both are added to the SRP right sizing contingency account and are not shown as an expense. That left \$138 million of revenue to flow to the colleges. The end result of carryover for fund 11 of \$8 million for SAC and \$3.8 million for SCC. This adds to carryover funds in fund 13 for a total of \$6.5 million for SAC and just over \$5 million for SCC.

- 50% Law Compliance Update

O'Connor reviewed how the district ended the year for the 50% law compliance with SAC at 65.45%, SCC at 61.94% the district is low at 15.65% and the combined total is 54.10% as compared to 54.16% last year. The district overall is very close and well above the 50% law. There was a question about the trend line for expenditures for the 50% over the last five (5) years...slowly increasing or remaining steady. Prior year combined totals include 54.16% for last year, 54% prior to that, 55.11% for 2018-19 and 55.08% for 2017-18. So it has trended down slightly in the last few years. It was agreed that prior year information would be distributed to all FRC members and posted as an additional handout which includes the college specific data as well for the last five (5) as it was stated the faculty want to know how much was spent on instruction.

5. Standing Report from District Council – Jim Isbell

Through a collaborative effort of Rutan and Isbell a brief report on the actions of the July 18, 2022, District Council were noted with approval of three new positions in P&C and revised Administrative Regulations 7125 – Reclassification and Special Pay, 7250 – Educational Administration – Workweek and 7260 – Classified Supervisors and Managers – Workweek (that outlines the 40-hour workweek) and prohibits managers from teaching classes in the district.

6. Informational Handouts

- District-wide expenditure report link: <https://intranet.rscdd.edu>
- Vacant Funded Position List as of August 10, 2022
- FINAL** Measure “Q” Project Cost Summary as of June 30, 2022
- Monthly Cash Flow Summary as of July 31, 2022
- [SAC Planning and Budget Committee Agendas and Minutes](#)
- [SCC Budget Committee Agendas and Minutes](#)
- Districtwide Enrollment Management Workgroup Minutes

Information handouts above were referenced for further review. O'Connor further explained the Measure Q project cost summary is the final report and all funds have been spent.

7. Approval of FRC Minutes – July 6, 2022

A motion by O'Connor was seconded by Satele to approve the minutes of the July 6, 2022 meeting as presented. There were no questions, comments or corrections and the motion passed with two abstentions by Hoffman and Davis.

8. Other

Next FRC Committee Meeting:

The next FRC meeting is scheduled for Wednesday, September 21, 2022, 1:30-3:00 p.m.

It was moved by Hoffman and seconded by Davis to adjourn the meeting at 2:19 p.m. The motion passed unanimously.