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Santa Ana College • Santiago Canyon College

PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE

POE is the district-level planning and accreditation oversight and coordinating committee that makes recommendations to District

A G E N D A

Wednesday, December 18, 2019

3:30pm-4:30pm - District Office – Board Room #107

- I. WELCOME**
- II. MINUTES FOR REVIEW AND APPROVAL – October 23, 2019**
- III. REPORT FROM DISTRICT COUNCIL – November 4, 2019**
- IV. CURRENT PLANNING ACTIVITIES**
 - a. Update of Planning Design Manual – pages 14-17
 - b. Update to Board of Trustees - Strategic Planning and Enrollment – January 13, 2020
 - c. District Services Planning Portfolio
- V. FOLLOW-UP & UPDATE ON IEPI PLAN**
 - a. FRC November 20, 2019 Meeting Follow-Up
- VI. GRANT DEVELOPMENT SCHEDULE**
- VII. GUIDED PATHWAYS**
 - a. Santiago Canyon College
 - b. Santa Ana College
- VIII. PLANNING AT THE COLLEGES**
 - a. Santiago Canyon College
 - b. Santa Ana College
- IX. OTHER**

NEXT MEETING:

Wednesday, January 22, 2020

POE COMMITTEE MEMBERS:

Yuri Betancourt • Michael DeCarbo • Dr. Marilyn Flores • Melissa Govea • Aidan Kato • Dr. Jeffrey Lamb • Cristina Morones • Enrique Perez
Nga Pham • Kristen Robinson • Sarah Santoyo • Roy Shahbazian • Mark Smith • Harley Villanueva • Aaron Voelcker

RSCCD Mission Statement

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

2013 – 2023 RSCCD Goals

RSCCD Goal 1

RSCCD will assess the educational needs of the communities served by RSCCD and will adjust instructional programs, offerings, and support services and will allocate resources as needed to optimize the alignment of students' needs with services and fiscal resources.

RSCCD Goal 2

RSCCD will assess the educational needs of the communities served by RSCCD and then pursue partnerships with educational institutions, public agencies, non-profit organizations, and business/industry/labor to collaboratively meet those needs.

RSCCD Goal 3

RSCCD will annually improve the rates of course completion and completion of requirements for transfer, degrees, certificates, and diplomas.

RSCCD Goal 4

RSCCD will support innovations and initiatives that result in quantifiable improvement in student access, preparedness, and success.

RSCCD Goal 5

RSCCD will use a cycle of integrated planning that will demonstrate the effective use of resources.



PLANNING AND ORGANIZATIONAL EFFECTIVENESS COMMITTEE

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draft Minutes

Wednesday, October 23, 2019 - 3:30-4:30pm

Present: Yuri Betancourt, Michael DeCarbo, Cristina Morones, Enrique Perez, Nga Pham, Mark Smith, Roy Shahbazian, and Aaron Voelcker

Absent: Dr. Marilyn Flores, Melissa Govea, Aidan Kato, Dr. Jeffrey Lamb, Kristen Robinson, Sarah Santoyo, and Harley Villanueva

Guest: Dr. Fernando Ortiz

Mr. Perez called the meeting to order at 3:35pm.

I. WELCOME

Mr. Perez provided welcoming remarks.

II. MINUTES FOR REVIEW AND APPROVAL – September 25, 2019

It was moved by Ms. Morones, seconded by Ms. Pham to approve the September 25, 2019 minutes. One abstention from Mr. Smith.

III. REPORT FROM DISTRICT COUNCIL – October 7, 2019

a. 2019-2022 RSCCD Strategic Plan

b. Functions/Mapping of Responsibilities Report

Mr. Perez shared that the 2019-22 Strategic Plan and the Functions/Mapping of Responsibilities documents were approved by District Council, the CEC site was approved for an 85 year lease, and the Chancellor reported on the various assembly bills being introduced which may impact community colleges.

IV. CURRENT PLANNING ACTIVITIES

a. Review of Planning Design Manual

- Mr. DeCarbo & Ms. Pham reported on the work being done. Ms. Pham shared pages 14-17 of the resource allocation pages from the manual for review. It was recommended that the pages be reviewed by members of FRC and POE. **Mr. Perez and Mr. DeCarbo** will contact the co-chairs of FRC for their input.
- Questions that need answering are:
 - Where is the process to review Districtwide Services operation at optimum?
 - What is the benchmark that similar districts are operating at?
- A task group of representatives from the two committees will review their committee's overall comments/suggestions and revise the pages to ensure it reflect our practices or how it should be.
- Page 23-25 on "district services planning portfolio", specifically how resources are allocated. These pages will be reviewed once we've completed pages 14-17.

b. Update to Board of Trustees - Strategic Planning and Enrollment – November 18

Ms. Pham reported on the process of providing annual planning updates to the Board. A team is preparing the content for the November 18th Board meeting.

POE COMMITTEE MEMBERS:

Yuri Betancourt • Michael DeCarbo • Dr. Marilyn Flores • Melissa Govea • Aidan Kato • Dr. Jeffrey Lamb • Cristina Morones • Enrique Perez • Nga Pham • Kristen Robinson • Sarah Santoyo • Roy Shahbazian • Mark Smith • Harley Villanueva • Aaron Voelcker

c. District Services Planning Portfolio and Resource Augmentation

Ms. Pham requested this item be moved to next month's agenda.

V. FOLLOW-UP & UPDATE ON IEPI PLAN

a. FRC October 16, 2019 Meeting Follow-Up

Mr. DeCarbo reported on his follow up with Mr. Hardash and FRC. The items Mr. DeCarbo brought to the October FRC meeting will be reviewed further at the November FRC meeting and will report back to POE with a more informative responsive.

VI. GRANT APPLICATION PROCESS

a. Grant Development Schedule

Discussion ensued on grant process and concerns shared with the Orange County Mental Health grant. Mr. Perez clarified the process, including grants involving private sector. The normal timeline for grant submittal is 90 days. Due to the short notice of a week and a half for the Orange County Mental Health grant, it was moved forward. Mr. Perez did receive input from the vice presidents. Grants with private foundations/sectors will be pursued especially if they require no match or institutionalization and if the colleges have the capacity to do so, as assessed by the vice presidents. Mr. Perez will connect with Ms. Santoyo to include a section on "requesting private sector grants" in the Resource Development manual and that committee members can share the information with the colleges for inclusion in their "request for grant processes."

VII. GUIDED PATHWAYS

a. Santiago Canyon College

Mr. DeCarbo & Mr. Voelcker reported; college completed the initial CAPS, the Starfish demonstration, staff putting together an evaluation rubric to ensure the right tool is chosen, Pillar 4 data reports, and the Professional Development workshops are calendared for November 15.

b. Santa Ana College

Dr. Ortiz reported on work being done and on several events including the career exploration fair, transitioning into Pillar 4, the 10 faculty attending the equity-minded conference at Skyline College. These faculty will train other faculty with what they've learned. Further reported on combining work of 3 coordinators to form the learning engagement team to guide the 4th pillar work and next year's roll out.

VIII. PLANNING AT THE COLLEGES

a. Santiago Canyon College

Mr. Voelcker reported that SCC college council is evaluating and reviewing its cycle for reviewing and assessing their institutional mission (going from 2 to 3-year cycle) in time to plan for the next self-evaluation plan, departments conducting their program review and aligning their goals to colleges' goals, enrollment management goals and to the 2019-22 RSCCD Strategic Goals and departments submitting their resource allocation requests to be reviewed in upcoming months.

Mr. Voelcker discussed SCC's survey to members of SCC Enrollment Management Committee on their opinion of District's role on enrollment management. It was recommended the survey results be brought back to POE at the next meeting.

b. Santa Ana College

Dr. Ortiz reported on the restructuring of participatory governance committees and plans. Mr. Perez will follow-up with Dr. Lamb on SAC's input on district's role on enrollment management.

IX. OTHER

The next meeting is scheduled for November 27th meeting, Ms. Duenez will poll for availability since the 27th falls during the holiday week.

Mr. Perez adjourned the meeting at 4:27pm

Approved: _____

Resource Allocation

Resource allocations align with the RSCCD Mission Statement and link RSCCD Goals and RSCCD Objectives to the resources needed to accomplish these institutional goals. (Standard I.B.3., Standard I.B.4., Standard III.D.3.)

Generally speaking, the goals and objectives at both district and college levels reflect the district's commitment to its mission. Therefore, the purpose of resource allocations is to fund the programs and services that both directly and indirectly promote student success.

The budget development process begins with the development of budget assumptions. The budget assumptions are the foundation for the budget development process and guide the allocation of resources. Information from a variety of sources is considered in the development of the budget assumptions, including but not limited to:

- RSCCD Goals and RSCCD Objectives;
- Priorities identified by the district's participatory governance committees that have been vetted and approved by the District Council;
- A review of the effectiveness of the prior year's resource allocations;
- Maintenance of appropriate reserves for contingencies and economic uncertainties;
- Mandates from external agencies; and
- Plans for payment of liabilities and future obligations, such as retiree health benefits, STRS, and PERS.

Budget assumptions are categorized into the following three types: general, revenue, and expenditure. General assumptions describe broad agreements, such as the revenue allocation model and the level of the reserve. Revenue assumptions summarize the current status of anticipated revenue, such as cost-of-living adjustments, growth and state apportionment. Expenditure assumptions provide projected costs of contractual agreements and required budget reductions if any.

RSCCD's three budget centers are Santa Ana College, Santiago Canyon College, and District Services. These entities have the autonomy and responsibility to provide appropriate programs and services that support achievement of the RSCCD Goals and RSCCD Objectives as well as

their respective institutional goals, objectives, and initiatives.

The RSCCD Revenue Allocation Model is patterned after the community college funding protocols established in SB 361. Revenue is allocated to the colleges based upon these parameters except for an allocation to support centralized services. Any proposed changes to the allocation for district-wide services is reviewed by the Fiscal Resources Committee and recommended to the District Council and Chancellor.

Beyond the expenditures determined through district-wide collaboration, each budget center develops individual budgets for expenditures from general fund and categorical revenue in the following categories:

- Salaries and benefits as determined by union contracts;
- Supplies and materials;
- Services and other operating expenses, such as travel;
- Capital outlay, such as equipment; and
- Maintenance.

Planning is linked to resource allocations in the following ways:

1. Each budget center (Santa Ana College, Santiago Canyon College, and District Services) has developed unique planning processes. Each set of these processes are designed so that RSCCD Goals are the basis for site planning and that the resulting plans are the basis for resource allocations within that budget center. For example, District Services relies on the RSCCD Goals to justify any requests for funding forwarded through the District Services Planning Portfolios.
2. The five district committees (Planning and Organizational Effectiveness Committee, Fiscal Resources Committee, Human Resources Committee, Physical Resources Committee, and Technology Advisory Group) provide specific recommendations for resource allocations. These Budget Modification Recommendations describe initiatives that require additional, decreased, or reallocated funding and are submitted to District Council for consideration during development of the tentative budget.



The Budget Modification Recommendation form requires the committee to justify the modification by describing how it will contribute to the achievement of RSCCD Goals and RSCCD Objectives.

3. Once funding recommendations are received from the five district committees, District Council is responsible for ensuring that resources are allocated to initiatives that contribute to the achievement of RSCCD Goals and RSCCD Objectives. To make this link between planning and resource allocation transparent, District Council uses a Budget Modification Rubric to prioritize each Budget Modification Recommendation based on the extent to which it is aligned with current RSCCD Goals and RSCCD Objectives and/or is justified by health or safety concerns. District Council then assigns the Chancellor's Cabinet to review and recommend the source and use of funds for the prioritized recommendations, including contributions from the other budget centers and/or the re-allocation of funds. District Council reviews and acts on the proposal.
4. To provide the opportunity for Board oversight of the RSCCD Goals, when the tentative and final budgets are presented to the Board each June, the presentation includes a review of the RSCCD Mission Statement and the RSCCD Goals as well as the identification of specific budget items that directly relate RSCCD Goals and RSCCD Objectives where appropriate.

Process for Allocating Resources

January

Board of Trustees and District Council review the Governor's proposed state budget.

Fiscal Resources Committee draft general and revenue budget assumptions and forward these to the District Council for review and input.

Through the spring, the Fiscal Resources Committee monitors changes in the forecasts for state allocations and revises the general and revenue budget assumptions as warranted. Any changes are submitted to the District Council for review and input.

February

Board of Trustees' annual planning meeting includes a review and discussion of progress toward achieving RSCCD Goals, data on the 12 Measures of Success, and other assessments.

March – April

Budget Centers receive tentative revenue allocations for the coming fiscal year based on the RSCCD Revenue Allocation Model and develop a tentative budget for that site.

April

The five district committees (Planning and Organizational Effectiveness Committee, Fiscal Resources Committee, Human Resources Committee, Physical Resources Committee, and Technology Advisory Group) provide draft expenditure assumptions as well as complete Budget Modification Recommendations for initiatives that require additional resources. The Budget Modification Recommendation form requires the committee to justify the recommendation by describing how the initiative will contribute to the achievement of RSCCD Goals and RSCCD Objectives.

The five district committees submit the Budget Modification Recommendations to District Council.

May

Co-chairs of the Fiscal Resources Committee revise the draft tentative budget and the revenue budget assumptions as needed based on changes to the proposed state budget and submit the revised tentative budget to District Council.

District Council revises the tentative budget as needed following their review of (i) the Governor's changes to the proposed state budget, (ii) revisions to the revenue budget assumptions if any, and (iii) the draft expenditure budget assumptions and (iv) Budget Modification Recommendations. District Council prioritizes the Budget Modification Recommendations using the Budget Modification Rubric. Highest priority is given to Budget Modification Recommendations that are linked to RSCCD Goals and RSCCD Objectives.



June

The tentative budget is presented to the Board of Trustees for approval. The presentation includes a review of the RSCCD Mission Statement and the RSCCD Goals as well as the identification of specific budget items that directly relate RSCCD Goals and RSCCD Objectives where appropriate.



July - August

District Council reviews changes that impact the tentative budget and recommends revisions to the proposed budget as warranted.



September

The Vice Chancellor of Business Operations and Fiscal Services prepares the final budget as determined by District Council and directed by the Chancellor.

The final budget is presented to the Board of Trustees for approval. The presentation includes a review of the RSCCD Mission Statement and the RSCCD Goals as well as identifying specific budget items that directly relate to RSCCD Goals and RSCCD Objectives.

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institutionalization?	District/College authorized submission
Submitted									
<i>Humanities Initiatives at Community Colleges Or Humanities Initiatives at Hispanic Serving Institutions National Endowment of the Humanities (\$100,000)</i>	SCC – Cale Cramer and Rachel Petrocelli	Goal #4	7/12/19	Submitted	Late fall 2019	No	Implement a project to strengthen the Humanities through integration with applied learning programs, such as MUN or the Forensics teams.	Possible continued use of instructional content for humanities courses and programs	Yes
<i>CA Education Learning Labs Governor's Office of Planning and Research (up to \$200,000) SAC would be a sub-award to UCI's proposal</i>	SAC – Minhan Dinh, Saeid Eidgahy	Goals #1, #2, and #3	Concept Proposal due 11/15/19 Full Proposal: 2/3/20	Considering	Summer 2020	No.	Faculty participate in professional development to use distance education to improve student engagement.	No	Pending
December 2019									
<i>WIOA Adult Education CA Dept. of Education \$3 million Competitive</i>	CEC – Jim Kennedy OEC – Jose Vargas	Goals #1 and #4	12/23/19	Writing	February 2020	No.	Continuing Education center will provide ESL, EL Civics and High School subjects courses.	No	This has been an annual recurring grant, which has recently adopted a competitive 3-year cycle.
Late Summer/Fall (due dates not out yet)									
<i>Student Support Services U.S. Department of Education \$265,000/per year for up to 5 years (Student Support Services may offer</i>	SAC (2): Brenda Estrada: SSS-Vets Romelia Madrigal: SSS-Regular	Goals #1, #2 and #3	Expected to be due in January 2020	Writing	June 2019	No	Provide wrap-around student support services to students at the college who are low-income, first-generation and/or academically at risk	No	Pending

RSCCD Resource Development Grant Development Schedule

Grant	District/College	RSCCD Goals	Due	Status	Expected Notification Date	Match	If awarded ...	Institutionalization?	District/College authorized submission
<i>multiple programs for special populations: e.g., STEM majors, students with disabilities, ESL, teacher prep.)</i>	SCC (4) LaKyshia Perez: SSS Reg Janis Perry: SSS-Teacher Prep Deisy Covarubbias: SSS-STEM Joseph Alonzo: SSS-Vets		Expected to be due in January 2020	Writing	June 2019	No	to attain ambitious achievement targets in persistence, GPA at 3.0 or greater, completion, transfer, and persistence to the 2 nd year at four-year universities.		

RSCCD Resource Development Grant Development Schedule

1) Plans for personnel to be hired by the grants listed above: please refer to attachments.

2) GRANT OPPORTUNITIES

- **Research Experiences for Undergraduates.** \$80,000 - \$130,000/per year for three years. Applications due 8/17/20.
 - Supports active research participation by undergraduate students in STEM. Must involve students in meaningful ways in ongoing research programs or in research projects specifically designed for the REU program. Encouraged to engage 1st and 2nd year students as a means of recruiting/career exploration in STEM. Research training experience is paid as a stipend, not employment for a wage; although for administrative convenience, organizations may choose to issue payments to students through their payroll system.
- **Scholarship in STEM Program.** Up to \$650,000. National Science Foundation. Scholarship funds for STEM majors. National Science Foundation. Applications are due 3/25/20.

Grant Schedule

Summary Sheet of Positions related to grant proposals

Site	Grant	Staff proposed in grant applications
SCC	Humanities Initiatives at Community Colleges	10% release Dr. Rachel Petrocelli 10% release Cale Crammer
SAC	TRIO Student Support Services Program (existing)	Director 50% of 1 FTE Coordinator 100% Senior Clerk 100% Faculty hourly 4 hrs/wk x 28 wks Tutors 15 hrs/wk x 28 wks
SAC	TRIO Veterans Student Support Services Program (existing)	Director 50% of 1 FTE Coordinator 6% of 1 FTE Stud Prog Spec 19 hr/OG Senior Clerk 19 hr/OG Adjunct counselor 11 hrs/wk 52 wks Adjunct instructor 6 hrs/wk 18 wks
SCC	TRIO Student Support Services Program (existing)	Director 50% of 1 FTE Coordinator 100% Senior Clerk 19 hr/OG Faculty stipend \$500 x 4
SCC	TRIO Student Support Services Program - Veterans (new) TRIO Student Support Services – Teacher Prep (new) TRIO Student Support Services – STEM (new)	Full-time Director or 50% director if split to cover another services program Support staff
CEC & OEC	WIOA Adult Education	Until recently, the WIOA grant was an automatic annual award to support existing staff at OEC and CEC to provide EL Civics, Adult Basic Ed, ESL, GED/High School Subjects courses and operate a Jail Program. In 2015, the CA Dept of Ed changed the award to a 3-year competitive cycle. Attached are the 2019/20 WIOA budgets which show how the budget is allocated for staff.

SPECIAL PROJECT DETAILED BUDGET #1101

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Secondary Education (ASE) - Santa Ana College (Centennial Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$185,501

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy

PRJ. DIR.: Christine Kosko

Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1101_000000_10000_8199	Other Federal Revenues : Santa Ana College		227,657		185,501	42,156	
12_1101_620000_18100_2310	Classified Employees - Ongoing : Continuing Sharon Leung	29,105		20,167			8,938
12_1101_620000_18100_3215	PERS - Non-Instructional : Continuing Educati	1,697		618			1,079
12_1101_620000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	583		194			389
12_1101_620000_18100_3325	Medicare - Non-Instructional : Continuing Edu	422		292			130
12_1101_620000_18100_3335	PARS - Non-Instructional : Continuing Educati	256		262		6	
12_1101_620000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,057		555			502
12_1101_620000_18100_3515	SUI - Non-Instructional : Continuing Educatio	15		10			5
12_1101_620000_18100_3615	WCI - Non-Instructional : Continuing Educatio	655		303			352
12_1101_619000_18130_1480	Part-Time Reassigned Time : Elementary & Seco	3,000		1,500			1,500
12_1101_619000_18130_1485	Int/Sum - Reassigned Time, PT : Elementary &	1,300		500			800
12_1101_619000_18130_3115	STRS - Non-Instructional : Elementary & Secon	700		342			358
12_1101_619000_18130_3325	Medicare - Non-Instructional : Elementary & S	62		29			33
12_1101_619000_18130_3335	PARS - Non-Instructional : Elementary & Secon	1		0			1
12_1101_619000_18130_3435	H & W - Retiree Fund Non-Inst : Elementary &	156		55			101
12_1101_619000_18130_3515	SUI - Non-Instructional : Elementary & Second	2		1			1
12_1101_619000_18130_3615	WCI - Non-Instructional : Elementary & Second	97		30			67
12_1101_493062_18200_2210	Inst Assistants - Full-Time : SAC Continuing	44,284		0			44,284
12_1101_493062_18200_2410	Inst Assistant - Ongoing : SAC Continuing Ed 8 IAs - \$17.85/hr. x 19 hrs/wk x 47 wks	77,369		124,807		47,438	
12_1101_493062_18200_2420	Inst Assistant - Hourly : SAC Continuing Ed-I	15,343		11,000			4,343
12_1101_493062_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	15,227		2,039			13,188
12_1101_493062_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	5,224		7,473		2,249	
12_1101_493062_18200_3321	Medicare - Instructional : SAC Continuing Ed-	1,974		1,969			5
12_1101_493062_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	675		1,765		1,090	
12_1101_493062_18200_3411	H & W - Instructional : SAC Continuing Ed-Ins	18,880		0			18,880

SPECIAL PROJECT DETAILED BUDGET #1101

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Secondary Education (ASE) - Santa Ana College (Centennial Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$185,501

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy

PRJ. DIR.: Christine Kosko

Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1101_493062_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	4,942		3,735			1,207
12_1101_493062_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	68		68			0
12_1101_493062_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	3,063		2,037			1,026
12_1101_493062_18200_3911	Other Benefits - Instructional : SAC Continui	650		0			650
12_1101_493062_18200_4310	Instructional Supplies : SAC Continuing Ed-In	700		5,600		4,900	
12_1101_493062_18200_5845	Excess/Copies Useage : SAC Continuing Ed-Inst	150		150			0
	Total 1101 - 231 Adult Secondary Ed. - CEC	227,657	227,657	185,501	185,501	97,839	97,839

SPECIAL PROJECT DETAILED BUDGET #1101

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Secondary Education (ASE) - Santiago Canyon College (Orange Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$94,449

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: Jose Vargas

PRJ. DIR.: Jose Vargas

Date: 10/01/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1101_000000_20000_8199	Other Federal Revenues : Santiago Canyon Coll		122,693		94,449	28,244	
12_1101_601000_28100_5610	Lease Agreement - Equipment : Continuing Educ	3,733		3,683			50
12_1101_601000_28100_5845	Excess/Copies Useage : Continuing Education D	1,600		1,046			554
12_1101_620000_28100_2130	Classified Employees : Continuing Education Araceli Trujillo, Student Prg. Specialist Grade 10-6 +5%L @ 67% (1B-7B)	38,424		24,614			13,810
12_1101_620000_28100_3215	PERS - Non-Instructional : Continuing Educati	7,954		4,854			3,100
12_1101_620000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	2,442		1,562			880
12_1101_620000_28100_3325	Medicare - Non-Instructional : Continuing Edu	572		365			207
12_1101_620000_28100_3415	H & W - Non-Instructional : Continuing Educat	16,380		9,970			6,410
12_1101_620000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,675		693			982
12_1101_620000_28100_3515	SUI - Non-Instructional : Continuing Educatio	21		13			8
12_1101_620000_28100_3615	WCI - Non-Instructional : Continuing Educatio	738		378			360
12_1101_620000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	945		586			359
12_1101_631000_28100_1430	Part-Time Counselors : Continuing Education D	2,332		0			2,332
12_1101_631000_28100_3115	STRS - Non-Instructional : Continuing Educati	1,249		0			1,249
12_1101_631000_28100_3325	Medicare - Non-Instructional : Continuing Edu	111		0			111
12_1101_631000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	278		0			278
12_1101_631000_28100_3515	SUI - Non-Instructional : Continuing Educatio	4		0			4
12_1101_631000_28100_3615	WCI - Non-Instructional : Continuing Educatio	172		0			172
12_1101_493062_28200_2410	Inst Assistant - Ongoing : Orange Educ Ctr-In	36,546		40,528		3,982	
12_1101_493062_28200_2420	Inst Assistant - Hourly : Orange Educ Ctr-Ins	800		0			800
12_1101_493062_28200_3211	PERS - Instructional : Orange Educ Ctr-Instru	2,450		2,642		192	
12_1101_493062_28200_3311	OASDHI - Instructional : Orange Educ Ctr-Inst	841		831			10
12_1101_493062_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	602		588			14
12_1101_493062_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	363		353			10
12_1101_493062_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	1,506		1,115			391
12_1101_493062_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	21		20			1
12_1101_493062_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	934		608			326
	Total 1101 - 231 Adult Secondary Education - OEC	122,693	122,693	94,449	94,449	32,418	32,418

SPECIAL PROJECT DETAILED BUDGET #1102

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -
Santa Ana College (Centennial Education Center)
FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$1,210,446
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy
PRJ. DIR.: Sergio Sotelo
Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_000000_10000_8199	Other Federal Revenues : Santa Ana College		1,261,996		1,210,446	51,550	
12_1102_601000_18100_2130	Classified Employees : Continuing Education Ma. U. Betancourt (90%) John Quimzon (100%) Pat Adame (30%) Teresa Verduzco (30%) Paula Kincaid (25%) Rosalind Smith (20%)	236,197		213,531			22,666
12_1102_601000_18100_2310	Classified Employees - Ongoing : Continuing Paula Kusenda	22,883		22,702			181
12_1102_601000_18100_2320	Classified Employees - Hourly : Continuing Ed	0		15,000		15,000	
12_1102_601000_18100_2350	Overtime - Classified Employee : Continuing	0		500		500	
12_1102_601000_18100_3215	PERS - Non-Instructional : Continuing Educati	53,634		47,051			6,583
12_1102_601000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	16,379		15,066			1,313
12_1102_601000_18100_3325	Medicare - Non-Instructional : Continuing Edu	3,836		3,524			312
12_1102_601000_18100_3415	H & W - Non-Instructional : Continuing Educat	78,764		67,254			11,510
12_1102_601000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	11,232		6,683			4,549
12_1102_601000_18100_3515	SUI - Non-Instructional : Continuing Educatio	140		122			18
12_1102_601000_18100_3615	WCI - Non-Instructional : Continuing Educatio	3,969		3,645			324
12_1102_601000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	5,025		4,423			602
12_1102_601000_18100_5100	Contracted Services : Continuing Education Di	900		900			0
12_1102_601000_18100_5220	Mileage/Parking Expenses : Continuing Educati	300		1,200		900	
12_1102_601000_18100_5550	Security Systems & Services : Continuing Educ	0		384		384	
12_1102_601000_18100_5925	Postage : Continuing Education Division	0		2,000		2,000	
12_1102_619000_18100_1483	Beyond Contr - Reassigned Time : Continuing Henry Kim	0		1,231		1,231	

SPECIAL PROJECT DETAILED BUDGET #1102

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -
Santa Ana College (Centennial Education Center)
FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$1,210,446
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy
PRJ. DIR.: Sergio Sotelo
Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_619000_18100_2130	Classified Employees : Continuing Education James King (30%)	14,637		14,637		0	
12_1102_619000_18100_2310	Classified Employees - Ongoing : Continuing Omar Gardea	0		19,152		19,152	
12_1102_619000_18100_3115	STRS - Non-Instructional : Continuing Educati			211		211	
12_1102_619000_18100_3215	PERS - Non-Instructional : Continuing Educati	3,030		2,886			144
12_1102_619000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	936		1,012		76	
12_1102_619000_18100_3325	Medicare - Non-Instructional : Continuing Edu	220		514		294	
12_1102_619000_18100_3335	PARS - Non-Instructional : Continuing Educati	0		249		249	
12_1102_619000_18100_3415	H & W - Non-Instructional : Continuing Educat	5,116		5,029			87
12_1102_619000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	643		975		332	
12_1102_619000_18100_3515	SUI - Non-Instructional : Continuing Educatio	9		18		9	
12_1102_619000_18100_3615	WCI - Non-Instructional : Continuing Educatio	227		532		305	
12_1102_619000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	450		450			0
12_1102_620000_18100_2110	Classified Management : Continuing Education Phuong Nguyen (47%)	60,819		60,819			0
12_1102_620000_18100_2130	Classified Employees : Continuing Education Lieuthu Phan (50%) Susie Albuja (30%) Lilian Ramirez (18%) Wendy Zambrano (12%) Kristy Leung (30%) Isadora Romero (100%)	187,854		125,512			62,342
12_1102_620000_18100_2310	Classified Employees - Ongoing : Continuing Lisset Soria, Guadalupe Aburto, Leslie Lu, Evangalina Camarena, Maria Murillo, Ana Pasillas	167,665		112,354			55,311

SPECIAL PROJECT DETAILED BUDGET #1102

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -
Santa Ana College (Centennial Education Center)
FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$1,210,446
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy
PRJ. DIR.: Sergio Sotelo
Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_620000_18100_2320	Classified Employees - Hourly : Continuing Ed	0		15,000		15,000	
12_1102_620000_18100_2340	Student Assistants - Hourly : Continuing Educ	0		4,800		4,800	
12_1102_620000_18100_3215	PERS - Non-Instructional : Continuing Educati	74,457		50,472			23,985
12_1102_620000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	22,711		16,162			6,549
12_1102_620000_18100_3325	Medicare - Non-Instructional : Continuing Edu	6,153		4,617			1,536
12_1102_620000_18100_3335	PARS - Non-Instructional : Continuing Educati	749		751		2	
12_1102_620000_18100_3415	H & W - Non-Instructional : Continuing Educat	75,364		60,517			14,847
12_1102_620000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	18,014		8,889			9,125
12_1102_620000_18100_3515	SUI - Non-Instructional : Continuing Educatio	226		159			67
12_1102_620000_18100_3615	WCI - Non-Instructional : Continuing Educatio	6,365		4,848			1,517
12_1102_620000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	6,469		4,746			1,723
12_1102_649000_18100_1450	Part-Time Coordinators : Continuing Education N. Moya FA19, SP20	0		23,249		23,249	
12_1102_649000_18100_1455	Int/Sum - Coordinators, PT : Continuing Educa N. Moya SU19	0		5,969		5,969	
12_1102_649000_18100_2130	Classified Employees : Continuing Education Nicole Gallegos (50%) Christian Berber (35%) Anh Ly (35%)	82,970		81,039			1,931
12_1102_649000_18100_3115	STRS - Non-Instructional : Continuing Educati	0		4,996		4,996	
12_1102_649000_18100_3215	PERS - Non-Instructional : Continuing Educati	17,176		15,982			1,194
12_1102_649000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	5,259		5,136			123
12_1102_649000_18100_3325	Medicare - Non-Instructional : Continuing Edu	1,231		1,625		394	
12_1102_649000_18100_3415	H & W - Non-Instructional : Continuing Educat	23,931		19,795			4,136
12_1102_649000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	3,606		3,082			524
12_1102_649000_18100_3515	SUI - Non-Instructional : Continuing Educatio	46		56		10	

SPECIAL PROJECT DETAILED BUDGET #1102

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -
Santa Ana College (Centennial Education Center)
FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

PRJ. ADMIN.: James Kennedy

CONTRACT INCOME: \$1,210,446

PRJ. DIR.: Sergio Sotelo

PRIME SPONSOR: U.S. Department of Education

Date: 10/02/2019

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_649000_18100_3615	WCI - Non-Instructional : Continuing Educatio	1,275		1,681		406	
12_1102_649000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,800		1,800		0	
12_1102_675000_18100_2310	Classified Employees - Ongoing : Continuing Maurenee Saunders	0		19,333		19,333	
12_1102_675000_18100_2320	Classified Employees - Hourly : Continuing Ed	0		63		63	
12_1102_675000_18100_3215	PERS - Non-Instructional : Continuing Educati	0		3,813		3,813	
12_1102_675000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	0		1,199		1,199	
12_1102_675000_18100_3325	Medicare - Non-Instructional : Continuing Edu	0		280		280	
12_1102_675000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0		532		532	
12_1102_675000_18100_3515	SUI - Non-Instructional : Continuing Educatio	0		10		10	
12_1102_675000_18100_3615	WCI - Non-Instructional : Continuing Educatio	0		290		290	
12_1102_675000_18100_5100	Contracted Services : Continuing Education Di	528		0			528
12_1102_675000_18100_5210	Conference Expenses : Continuing Education	0		2,500		2,500	
12_1102_619000_18110_1250	Contract Coordinator : English as a Second La Jarek Janio (20%)	23,286		23,286		0	
12_1102_619000_18110_1252	Contract Extension-Coordinator : English as a	0		3,896		3,896	
12_1102_619000_18110_3115	STRS - Non-Instructional : English as a Secon	3,989		4,648		659	
12_1102_619000_18110_3325	Medicare - Non-Instructional : English as a S	344		400		56	
12_1102_619000_18110_3415	H & W - Non-Instructional : English as a Seco	4,528		4,443			85
12_1102_619000_18110_3435	H & W - Retiree Fund Non-Inst : English as a	1,005		757			248
12_1102_619000_18110_3515	SUI - Non-Instructional : English as a Second	13		14		1	
12_1102_619000_18110_3615	WCI - Non-Instructional : English as a Second	356		413		57	
12_1102_619000_18110_3915	Other Benefits - Non-Instruct : English as a	350		350		0	
12_1102_493087_18200_2410	Inst Assistant - Ongoing : SAC Continuing Ed Linda Furlong-Diaz	0		16,370		16,370	
12_1102_493087_18200_2420	Inst Assistant - Hourly : SAC Continuing Ed-I	0		8,000		8,000	

SPECIAL PROJECT DETAILED BUDGET #1102

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -
Santa Ana College (Centennial Education Center)
FISCAL YEAR: 2019/2020**

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

PRJ. ADMIN.: James Kennedy

CONTRACT INCOME: \$1,210,446

PRJ. DIR.: Sergio Sotelo

PRIME SPONSOR: U.S. Department of Education

Date: 10/02/2019

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_493087_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	0		3,228		3,228	
12_1102_493087_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	0		1,511		1,511	
12_1102_493087_18200_3321	Medicare - Instructional : SAC Continuing Ed-	0		353		353	
12_1102_493087_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	0		104		104	
12_1102_493087_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	0		670		670	
12_1102_493087_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	0		13		13	
12_1102_493087_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	0		366		366	
12_1102_493087_18200_4310	Instructional Supplies : SAC Continuing Ed-In	2,800		15,738		12,938	
12_1102_493087_18200_4610	Non-Instructional Supplies : SAC Continuing E	2,000		9,000		7,000	
12_1102_493087_18200_5610	Lease Agreement - Equipment : SAC Continuing	0		3,170		3,170	
12_1102_493087_18200_5630	Maint Contract - Office Equip : SAC Continuing	0		737		737	
12_1102_493087_18200_5940	Reproduction/Printing Expenses : SAC Continui	130		22			108
Total 1102 - 231 English 2nd Language - CEC		1,261,996	1,261,996	1,210,446	1,210,446	234,168	234,168

SPECIAL PROJECT DETAILED BUDGET #1102

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -
Santiago Canyon College (Orange Education Center)

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$305,679
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: Jose Vargas
PRJ. DIR.: Jose Vargas
Date: 10/01/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_00000_20000_8199	Other Federal Revenues : Santiago Canyon Coll		303,451		305,679		2,228
12_1102_601000_28100_1410	Part-Time Academic Management : Continuing	0		5,000		5,000	
12_1102_601000_28100_3115	STRS - Non-Instructional : Continuing Educ	0		855		855	
12_1102_601000_28100_3325	Medicare - Non-Instructional : Continuing Edu	0		73		73	
12_1102_601000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0		138		138	
12_1102_601000_28100_3515	SUI - Non-Instructional : Continuing Educatio	0		3		3	
12_1102_601000_28100_3615	WCI - Non-Instructional : Continuing Educatio	0		75		75	
12_1102_601000_28100_4610	Non-Instructional Supplies : Continuing Educa	62		1,859		1,797	
12_1102_601000_28100_5651	Rental - Other (Short-term) : Continuing Educ	400		351			49
12_1102_619000_28100_2310	Classified Employees - Ongoing : Continuing E	12,507		0			12,507
12_1102_619000_28100_3215	PERS - Non-Instructional : Continuing Educati	2,589		0			2,589
12_1102_619000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	776		0			776
12_1102_619000_28100_3325	Medicare - Non-Instructional : Continuing Edu	182		0			182
12_1102_619000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	532		0			532
12_1102_619000_28100_3515	SUI - Non-Instructional : Continuing Educatio	7		0			7
12_1102_619000_28100_3615	WCI - Non-Instructional : Continuing Educatio	188		0			188
12_1102_620000_28100_2130	Classified Employees : Continuing Education Araceli Trujillo, Student Prg. Specialist Grade 10-6 +5%L @ 67% (8B-12B) Ascencion Ramirez, A & R Specialist III Grade 10-6 +2.5% Bil +10%L @ 35% Maria Gardea, Admin. Clerk Grade 10-1 +2.5%Bil @ 40% (9/9 - 12B) Monique Marthell, Student Prg. Specialist Grade 10-2 +2.5%Bil +5%L @ 22%	59,566		68,925		9,359	
12_1102_620000_28100_3215	PERS - Non-Instructional : Continuing Educati	12,332		13,593		1,261	
12_1102_620000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	3,786		4,383		597	

SPECIAL PROJECT DETAILED BUDGET #1102

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act

Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -

Santiago Canyon College (Orange Education Center)

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$305,679

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: Jose Vargas

PRJ. DIR.: Jose Vargas

Date: 10/01/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_620000_28100_3325	Medicare - Non-Instructional : Continuing Edu	887		1,025		138	
12_1102_620000_28100_3415	H & W - Non-Instructional : Continuing Educat	10,755		17,465		6,710	
12_1102_620000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	2,597		1,944			653
12_1102_620000_28100_3515	SUI - Non-Instructional : Continuing Educatio	34		35		1	
12_1102_620000_28100_3615	WCI - Non-Instructional : Continuing Educatio	917		1,060		143	
12_1102_620000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,455		1,774		319	
12_1102_649000_28100_2130	Classified Employees : Continuing Education D	25,847		0			25,847
12_1102_649000_28100_3215	PERS - Non-Instructional : Continuing Educati	4,669		0			4,669
12_1102_649000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	1,647		0			1,647
12_1102_649000_28100_3325	Medicare - Non-Instructional : Continuing Edu	385		0			385
12_1102_649000_28100_3415	H & W - Non-Instructional : Continuing Educat	9,689		0			9,689
12_1102_649000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	960		0			960
12_1102_649000_28100_3515	SUI - Non-Instructional : Continuing Educatio	13		0			13
12_1102_649000_28100_3615	WCI - Non-Instructional : Continuing Educatio	595		0			595
12_1102_649000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	586		0			586
12_1102_675000_28100_1480	Part-Time Reassigned Time : Continuing Edu	0		500		500	
12_1102_675000_28100_3115	STRS - Non-Instructional : Continuing Educ	0		86			86
12_1102_675000_28100_3325	Medicare - Non-Instructional : Continuing Edu	0		7			7
12_1102_675000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0		14			14
12_1102_675000_28100_3515	SUI - Non-Instructional : Continuing Educatio	0		0			0
12_1102_675000_28100_3615	WCI - Non-Instructional : Continuing Educatio	0		8			8
12_1102_602000_28110_1480	Part-Time Reassigned Time : English as a Sec	0		500		500	
12_1102_602000_28110_3115	STRS - Non-Instructional : English as a Sec	0		86			86
12_1102_602000_28110_3325	Medicare - Non-Instructional : English as a Sec	0		7			7
12_1102_602000_28110_3435	H & W - Retiree Fund Non-Inst : English as a	0		14			14
12_1102_602000_28110_3515	SUI - Non-Instructional : English as a Sec	0		0			0
12_1102_602000_28110_3615	WCI - Non-Instructional : English as a Sec	0		8			8

SPECIAL PROJECT DETAILED BUDGET #1102

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 231 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Family Literacy/English Literacy (EL) Civics -
Santiago Canyon College (Orange Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$305,679
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: Jose Vargas
PRJ. DIR.: Jose Vargas
Date: 10/01/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1102_619000_28110_1450	Part-Time Coordinators : English as a Second	24,953		25,235		282	
12_1102_619000_28110_1455	Int/Sum - Coordinators, PT : English as a Sec	5,045		2,000			3,045
12_1102_619000_28110_1480	Part-Time Reassigned Time : English as a Seco	2,906		1,000			1,906
12_1102_619000_28110_1485	Int/Sum - Reassigned Time, PT : English as a	230		1,000		770	
12_1102_619000_28110_3115	STRS - Non-Instructional : English as a Secon	511		4,947		4,436	
12_1102_619000_28110_3325	Medicare - Non-Instructional : English as a S	486		424			62
12_1102_619000_28110_3335	PARS - Non-Instructional : English as a Secon	395		52			343
12_1102_619000_28110_3435	H & W - Retiree Fund Non-Inst : English as a	1,217		804			413
12_1102_619000_28110_3515	SUI - Non-Instructional : English as a Second	17		15			2
12_1102_619000_28110_3615	WCI - Non-Instructional : English as a Second	755		439			316
12_1102_493060_28200_2410	Inst Assistant - Ongoing : Orange Educ Ctr-In	13,227		12,888			339
12_1102_493060_28200_2420	Inst Assistant - Hourly : Orange Educ Ctr-Inst	0		1,000		1,000	
12_1102_493060_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	206		201			5
12_1102_493060_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	185		181			4
12_1102_493060_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	516		382			134
12_1102_493060_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	7		7		0	
12_1102_493060_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	320		208			112
12_1102_493087_28200_2410	Inst Assistant - Ongoing : Orange Educ Ctr-In	81,093		114,985		33,892	
12_1102_493087_28200_2420	Inst Assistant - Hourly : Orange Educ Ctr-Ins	0		1,000		1,000	
12_1102_493087_28200_3211	PERS - Instructional : Orange Educ Ctr-Instru	7,688		8,766		1,078	
12_1102_493087_28200_3311	OASDHI - Instructional : Orange Educ Ctr-Inst	2,399		2,757		358	
12_1102_493087_28200_3321	Medicare - Instructional : Orange Educ Ctr-In	1,277		1,682		405	
12_1102_493087_28200_3331	PARS - Instructional : Orange Educ Ctr-Instru	832		930		98	
12_1102_493087_28200_3431	H & W - Retiree Fund Inst : Orange Educ Ctr-I	3,197		3,190			7
12_1102_493087_28200_3511	SUI - Instructional : Orange Educ Ctr-Instruc	44		58		14	
12_1102_493087_28200_3611	WCI - Instructional : Orange Educ Ctr-Instruc	1,982		1,740			242
	Total 1102 - 231 English as a 2nd Language - OEC	303,451	303,451	305,679	305,679	71,032	71,032

SPECIAL PROJECT DETAILED BUDGET #1106

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 243 - Integrated English Literacy and Civics Education (IELCE) with Integrated Education and Training (IET) and
IELCE/IET Program Development - Santa Ana College (Centennial Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$563,745
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy
PRJ. DIR.: Sergio Sotelo
Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1106_00000_10000_8199	Other Federal Revenues : Santa Ana College		571,988		563,745	8,243	
12_1106_601000_18100_2130	Classified Employees : Continuing Education Rosalind Smith (30%) Jose Andrade (25%) Paula Kincaid (25%) Araceli Gonzalez (100%)	101,928		100,098			1,830
12_1106_601000_18100_2310	Classified Employees - Ongoing : Continuing Adriana Morales	18,339		18,334			5
12_1106_601000_18100_3215	PERS - Non-Instructional : Continuing Educati	24,897		23,356			1,541
12_1106_601000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	7,628		7,510			118
12_1106_601000_18100_3325	Medicare - Non-Instructional : Continuing Edu	1,787		1,756			31
12_1106_601000_18100_3415	H & W - Non-Instructional : Continuing Educat	38,842		39,053		211	
12_1106_601000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	5,230		3,331			1,899
12_1106_601000_18100_3515	SUI - Non-Instructional : Continuing Educatio	67		61			6
12_1106_601000_18100_3615	WCI - Non-Instructional : Continuing Educatio	1,850		1,817			33
12_1106_601000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	2,700		2,700		0	
12_1106_601000_18100_4610	Non-Instructional Supplies : Continuing Edu	0		2,250		2,250	
12_1106_619000_18100_2130	Classified Employees : Continuing Education Gloria Arvizu (50%) James King (50%)	53,125		53,362		237	
12_1106_619000_18100_2310	Classified Employees - Ongoing : Continuing E Jorge Garcia, Diana Hammond	18,147		25,751		7,604	
12_1106_619000_18100_2320	Classified Employees - Hourly : Continuing Ed	0		200		200	
12_1106_619000_18100_3215	PERS - Non-Instructional : Continuing Educati	14,755		15,585		830	
12_1106_619000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	4,515		5,004		489	
12_1106_619000_18100_3325	Medicare - Non-Instructional : Continuing Edu	1,057		1,170		113	

SPECIAL PROJECT DETAILED BUDGET #1106

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 243 - Integrated English Literacy and Civics Education (IELCE) with Integrated Education and Training (IET) and
IELCE/IET Program Development - Santa Ana College (Centennial Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$563,745

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy

PRJ. DIR.: Sergio Sotelo

Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1106_619000_18100_3415	H & W - Non-Instructional : Continuing Educat	14,655		14,405			250
12_1106_619000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	3,095		2,220			875
12_1106_619000_18100_3515	SUI - Non-Instructional : Continuing Educatio	40		40		0	
12_1106_619000_18100_3615	WCI - Non-Instructional : Continuing Educatio	1,094		1,211		117	
12_1106_619000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,500		1,500		0	
12_1106_620000_18100_2310	Classified Employees - Ongoing : Continuing Norma Meraz	0		18,792		18,792	
12_1106_620000_18100_3215	PERS - Non-Instructional : Continuing Educati			3,706		3,706	
12_1106_620000_18100_3315	OASDHI - Non-Instructional : Continuing Educa			1,165		1,165	
12_1106_620000_18100_3325	Medicare - Non-Instructional : Continuing Edu			272		272	
12_1106_620000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed			517		517	
12_1106_620000_18100_3515	SUI - Non-Instructional : Continuing Educatio			10		10	
12_1106_620000_18100_3615	WCI - Non-Instructional : Continuing Educatio			282		282	
12_1106_649000_18100_2130	Classified Employees : Continuing Education	46,077		0			46,077
12_1106_649000_18100_2310	Classified Employees - Ongoing : Continuing Mariaelena Zamudio	0		18,354		18,354	
12_1106_649000_18100_2320	Classified Employees - Hourly : Continuing Ed	0		300		300	
12_1106_649000_18100_3215	PERS - Non-Instructional : Continuing Educati	9,538		3,624			5,914
12_1106_649000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	2,950		1,157			1,793
12_1106_649000_18100_3325	Medicare - Non-Instructional : Continuing Edu	691		270			421
12_1106_649000_18100_3415	H & W - Non-Instructional : Continuing Educat	18,880		0			18,880
12_1106_649000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	2,023		513			1,510
12_1106_649000_18100_3515	SUI - Non-Instructional : Continuing Educatio	25		9			16
12_1106_649000_18100_3615	WCI - Non-Instructional : Continuing Educatio	715		280			435
12_1106_649000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,500		0			1,500

SPECIAL PROJECT DETAILED BUDGET #1106

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 243 - Integrated English Literacy and Civics Education (IELCE) with Integrated Education and Training (IET) and
IELCE/IET Program Development - Santa Ana College (Centennial Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$563,745

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy

PRJ. DIR.: Sergio Sotelo

Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1106_691000_18100_2130	Classified Employees : Continuing Education Beatriz Padilla (100%)	60,990		62,442		1,452	
12_1106_691000_18100_3215	PERS - Non-Instructional : Continuing Educati	11,016		12,314		1,298	
12_1106_691000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	3,874		3,964		90	
12_1106_691000_18100_3325	Medicare - Non-Instructional : Continuing Edu	906		927		21	
12_1106_691000_18100_3415	H & W - Non-Instructional : Continuing Educat	12,821		14,033		1,212	
12_1106_691000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	2,268		1,759			509
12_1106_691000_18100_3515	SUI - Non-Instructional : Continuing Educatio	31		32		1	
12_1106_691000_18100_3615	WCI - Non-Instructional : Continuing Educatio	1,406		959			447
12_1106_691000_18100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,500		1,500		0	
12_1106_619000_18110_1480	Part-Time Reassigned Time : English as a	0		11,628		11,628	
12_1106_619000_18110_1485	Int/Sum - Reassigned Time, PT : English as a	0		3,872		3,872	
12_1106_619000_18110_3115	STRS - Non-Instructional : English as a Secon	0		2,651		2,651	
12_1106_619000_18110_3325	Medicare - Non-Instructional : English as a S	0		225		225	
12_1106_619000_18110_3435	H & W - Retiree Fund Non-Inst : English as a	0		427		427	
12_1106_619000_18110_3515	SUI - Non-Instructional : English as a Second	0		9		9	
12_1106_619000_18110_3615	WCI - Non-Instructional : English as a Second	0		232		232	
12_1106_493087_18200_2210	Inst Assistants - Full-Time : SAC Continuing	29,392		0			29,392
12_1106_493087_18200_2310	Classified Employees - Ongoing : SAC Continui Jesus Lopez	16,691		17,227		536	
12_1106_493087_18200_2320	Classified Employees - Hourly : SAC Con	0		2,000		2,000	
12_1106_493087_18200_2410	Inst Assistant - Ongoing : SAC Continuing Ed-	0		31,599		31,599	
12_1106_493087_18200_2420	Inst Assistant - Hourly : SAC Continuing Ed-I	0		10,000		10,000	
12_1106_493087_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	8,109		632			7,477
12_1106_493087_18200_3215	PERS - Non-Instructional : SAC Continuing Ed-	3,135		3,397		262	
12_1106_493087_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	2,814		1,611			1,203

SPECIAL PROJECT DETAILED BUDGET #1106

**NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 243 - Integrated English Literacy and Civics Education (IELCE) with Integrated Education and Training (IET) and
IELCE/IET Program Development - Santa Ana College (Centennial Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$563,745

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy

PRJ. DIR.: Sergio Sotelo

Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1106_493087_18200_3315	OASDHI - Non-Instructional : SAC Continuing E	1,099		1,192		93	
12_1106_493087_18200_3321	Medicare - Instructional : SAC Continuing Ed-	658		603			55
12_1106_493087_18200_3325	Medicare - Non-Instructional : SAC Continuing	257		279		22	
12_1106_493087_18200_3411	H & W - Instructional : SAC Continuing Ed-Ins	12,752		0			12,752
12_1106_493087_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	1,648		1,144			504
12_1106_493087_18200_3435	H & W - Retiree Fund Non-Inst : SAC Continuin	644		529			115
12_1106_493087_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	23		21			2
12_1106_493087_18200_3515	SUI - Non-Instructional : SAC Continuing Ed-I	9		10		1	
12_1106_493087_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	1,021		624			397
12_1106_493087_18200_3615	WCI - Non-Instructional : SAC Continuing Ed-I	399		288			111
12_1106_493087_18200_3915	Other Benefits - Non-Instruct : SAC Continuin	875		0			875
12_1106_493087_18200_4310	Instructional Supplies : SAC Continuing Ed	0		5,250		5,250	
12_1106_493087_18200_5845	Excess/Copies Useage : SAC Continuing Ed	0		400		400	
	Total 1106 - English Lit Civics Ed. - CEC	571,988	571,988	563,745	563,745	136,973	136,973

SPECIAL PROJECT DETAILED BUDGET #1106

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 243 - Integrated English Literacy and Civics Education (IELCE) with Integrated Education and Training (IET) and
IELCE/IET Program Development - Santiago Canyon College (Orange Education Center)
FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$174,120
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: Jose Vargas
PRJ. DIR.: Jose Vargas
Date: 10/01/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1106_000000_20000_8199	Other Federal Revenues : Santiago Canyon Coll		140,626		174,120		33,494
12_1106_601000_28100_2130	Classified Employees : Continuing Education Sonia Gidding, Administrative Secretary Grade 12-6 +5%L @ 100%	67,101		69,288		2,187	
12_1106_601000_28100_2320	Classified Employees - Hourly : Continuing Ed	0		0		0	
12_1106_601000_28100_3215	PERS - Non-Instructional : Continuing Educati	13,890		13,664			226
12_1106_601000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	4,254		4,389		135	
12_1106_601000_28100_3325	Medicare - Non-Instructional : Continuing Edu	995		1,026		31	
12_1106_601000_28100_3335	PARS - Non-Instructional : Continuing Educati	0		0		0	
12_1106_601000_28100_3415	H & W - Non-Instructional : Continuing Educat	24,372		24,377		5	
12_1106_601000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	2,916		1,947			969
12_1106_601000_28100_3515	SUI - Non-Instructional : Continuing Educatio	35		35		0	
12_1106_601000_28100_3615	WCI - Non-Instructional : Continuing Educatio	1,030		1,062		32	
12_1106_601000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,500		1,500		0	
12_1106_601000_28100_5610	Lease Agreement - Equipment : Continuing Educ	7,233		3,777			3,456
12_1106_601000_28100_5845	Excess/Copies Useage : Continuing Education D	2,700		1,608			1,092
12_1106_620000_28100_2130	Classified Employees : Continuing Education D	1,520		0			1,520
12_1106_620000_28100_3215	PERS - Non-Instructional : Continuing Educati	2,069		0			2,069
12_1106_620000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	701		0			701
12_1106_620000_28100_3325	Medicare - Non-Instructional : Continuing Edu	164		0			164
12_1106_620000_28100_3415	H & W - Non-Instructional : Continuing Educat	4,167		0			4,167
12_1106_620000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	426		0			426
12_1106_620000_28100_3515	SUI - Non-Instructional : Continuing Educatio	6		0			6
12_1106_620000_28100_3615	WCI - Non-Instructional : Continuing Educatio	264		0			264
12_1106_620000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	278		0			278
12_1106_631000_28100_1430	Part-Time Counselors : Continuing Education	1,966		0			1,966
12_1106_631000_28100_3115	STRS - Non-Instructional : Continuing Educati	320		0			320
12_1106_631000_28100_3325	Medicare - Non-Instructional : Continuing Edu	29		0			29

SPECIAL PROJECT DETAILED BUDGET #1106

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act
Section 243 - Integrated English Literacy and Civics Education (IELCE) with Integrated Education and Training (IET) and
IELCE/IET Program Development - Santiago Canyon College (Orange Education Center)
FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020
CONTRACT INCOME: \$174,120
PRIME SPONSOR: U.S. Department of Education
FISCAL AGENT: California Department of Education
PRIME AWARD #: 19-Multiple-6668-00
CFDA #: 84.002A

PRJ. ADMIN.: Jose Vargas
PRJ. DIR.: Jose Vargas
Date: 10/01/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1106_631000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	71		0			71
12_1106_631000_28100_3515	SUI - Non-Instructional : Continuing Educatio	1		0			1
12_1106_631000_28100_3615	WCI - Non-Instructional : Continuing Educatio	44		0			44
12_1106_632000_28100_2320	Classified Employees - Hourly : Continuing Ed	2,000		1,162			838
12_1106_632000_28100_3325	Medicare - Non-Instructional : Continuing Edu	29		17			12
12_1106_632000_28100_3335	PARS - Non-Instructional : Continuing Educati	26		15			11
12_1106_632000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	73		32			41
12_1106_632000_28100_3515	SUI - Non-Instructional : Continuing Educatio	1		1			0
12_1106_632000_28100_3615	WCI - Non-Instructional : Continuing Educatio	45		17			28
12_1106_649000_28100_2130	Classified Employees : Continuing Education Edna Tse, Auxiliary Svs Specialist Grade 10-6 5%L @ 67% (5B-12B)	0		30,436		30,436	
12_1106_649000_28100_3215	PERS - Non-Instructional : Continuing Educati	0		6,002		6,002	
12_1106_649000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	0		1,929		1,929	
12_1106_649000_28100_3325	Medicare - Non-Instructional : Continuing Edu	0		451		451	
12_1106_649000_28100_3415	H & W - Non-Instructional : Continuing Educat	0		8,147		8,147	
12_1106_649000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0		855		855	
12_1106_649000_28100_3515	SUI - Non-Instructional : Continuing Educatio	0		16		16	
12_1106_649000_28100_3615	WCI - Non-Instructional : Continuing Educatio	0		467		467	
12_1106_649000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	0		670		670	
12_1106_675000_28100_5210	Conference Expenses : Continuing Education Di	400		0			400
12_1106_619000_28110_1450	Part-Time Coordinators : English as a Second	0		1,000		1,000	
12_1106_619000_28110_3115	STRS - Non-Instructional : English as a Second	0		171		171	
12_1106_619000_28110_3325	Medicare - Non-Instructional : English as a Sec	0		15		15	
12_1106_619000_28110_3435	H & W - Retiree Fund Non-Inst : English as a	0		28		28	
12_1106_619000_28110_3515	SUI - Non-Instructional : English as a Second	0		1		1	
12_1106_619000_28110_3615	WCI - Non-Instructional : English as a Second	0		15		15	
	Total 1106 - English Lit Civics Education - OEC	140,626	140,626	174,120	174,120	52,593	52,593

SPECIAL PROJECT DETAILED BUDGET #1109

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act

Section 225 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Adult Secondary Education (ASE)/English Literacy (EL) Civics -

Santa Ana College (Centennial Education Center)

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$149,458

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy

PRJ. DIR.: Stephanie Paramore

Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1109_000000_10000_8199	Other Federal Revenues : Santa Ana College		115,860		149,458		33,598
12_1109_601000_18100_2130	Classified Employees : Continuing Education Ma Urydiche Betancourt (10%)	0		7,967		7,967	
12_1109_601000_18100_3215	PERS - Non-Instructional : Continuing Educati	0		1,571		1,571	
12_1109_601000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	0		503		503	
12_1109_601000_18100_3325	Medicare - Non-Instructional : Continuing Edu	0		118		118	
12_1109_601000_18100_3415	H & W - Non-Instructional : Continuing Edu	0		2,504		2,504	
12_1109_601000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Edu	0		223		223	
12_1109_601000_18100_3515	SUI - Non-Instructional : Continuing Edu	0		4		4	
12_1109_601000_18100_3615	WCI - Non-Instructional : Continuing Edu	0		122		122	
12_1109_601000_18100_3915	Other Benefits - Non-Instruct : Continuing Edu	0		150		150	
12_1109_619000_18100_1252	Contract Extension-Coordinator : Continuing E	4,873		0			4,873
12_1109_619000_18100_1450	Part-Time Coordinators : Continuing Education	615		38,539		37,924	
12_1109_619000_18100_1455	Int/Sum - Coordinators, PT : Continuing Educa	6,356		5,299			1,057
12_1109_619000_18100_1480	Part-Time Reassigned Time : Continuing Educat	6,390		2,500			3,890
12_1109_619000_18100_3115	STRS - Non-Instructional : Continuing Educati	1,821		7,924		6,103	
12_1109_619000_18100_3215	PERS - Non-Instructional : Continuing Educati	16		0			16
12_1109_619000_18100_3315	OASDHI - Non-Instructional : Continuing Educa	10		0			10
12_1109_619000_18100_3325	Medicare - Non-Instructional : Continuing Edu	266		672		406	
12_1109_619000_18100_3335	PARS - Non-Instructional : Continuing Educati	333		570		237	
12_1109_619000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	665		1,274		609	
12_1109_619000_18100_3515	SUI - Non-Instructional : Continuing Educatio	9		23		14	
12_1109_619000_18100_3615	WCI - Non-Instructional : Continuing Educatio	412		695		283	
12_1109_619000_18100_5220	Mileage/Parking Expenses : Continuing Educati	80		400		320	
12_1109_675000_18100_1480	Part-Time Reassigned Time : Continuing Educat	0		1,000		1,000	
12_1109_675000_18100_3115	STRS - Non-Instructional : Continuing Educati	0		171		171	

SPECIAL PROJECT DETAILED BUDGET #1109

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act

**Section 225 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Adult Secondary Education (ASE)/English Literacy (EL) Civics -
Santa Ana College (Centennial Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$149,458

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: James Kennedy

PRJ. DIR.: Stephanie Paramore

Date: 10/02/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1109_675000_18100_3325	Medicare - Non-Instructional : Continuing Edu	0		15		15	
12_1109_675000_18100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0		28		28	
12_1109_675000_18100_3515	SUI - Non-Instructional : Continuing Educatio	0		1		1	
12_1109_675000_18100_3615	WCI - Non-Instructional : Continuing Educatio	0		15		15	
12_1109_675000_18100_5210	Conference Expenses : Continuing Education	0		2,000		2,000	
12_1109_619000_18110_1250	Contract Coordinator : English as a Second La Jarek Janio (10%)	34,929		11,035			23,894
12_1109_619000_18110_3115	STRS - Non-Instructional : English as a Secon	5,984		1,887			4,097
12_1109_619000_18110_3325	Medicare - Non-Instructional : English as a S	515		163			352
12_1109_619000_18110_3415	H & W - Non-Instructional : English as a Seco	6,792		2,282			4,510
12_1109_619000_18110_3435	H & W - Retiree Fund Non-Inst : English as a	1,508		308			1,200
12_1109_619000_18110_3515	SUI - Non-Instructional : English as a Second	19		6			13
12_1109_619000_18110_3615	WCI - Non-Instructional : English as a Second	532		168			364
12_1109_619000_18110_3915	Other Benefits - Non-Instruct : English as a	525		175			350
12_1109_499900_18200_2410	Inst Assistant - Ongoing : SAC Continuing Ed-	32,619		32,152			467
12_1109_499900_18200_2420	Inst Assistant - Hourly : SAC Continuing Ed-I	2,617		8,931		6,314	
12_1109_499900_18200_3211	PERS - Instructional : SAC Continuing Ed-Inst	3,744		6,153		2,409	
12_1109_499900_18200_3311	OASDHI - Instructional : SAC Continuing Ed-In	1,285		1,935		650	
12_1109_499900_18200_3321	Medicare - Instructional : SAC Continuing Ed-	537		452			85
12_1109_499900_18200_3331	PARS - Instructional : SAC Continuing Ed-Inst	212		35			177
12_1109_499900_18200_3431	H & W - Retiree Fund Inst : SAC Continuing Ed	1,344		858			486
12_1109_499900_18200_3511	SUI - Instructional : SAC Continuing Ed-Instr	19		16			3
12_1109_499900_18200_3611	WCI - Instructional : SAC Continuing Ed-Instr	833		468			365
12_1109_499900_18200_4210	Books, Mags & Subscrip-Non-Lib : SAC Cont	0		3,000		3,000	
12_1109_499900_18200_4310	Instructional Supplies : SAC Continuing Ed-Ins	0		5,146		5,146	
	Total 1109 - Jail 225 Adult Second Ed GED - CEC	115,860	115,860	149,458	149,458	79,807	79,807

SPECIAL PROJECT DETAILED BUDGET #1108

NAME: Workforce Innovation and Opportunity Act, Title II: Adult Education and Family Literacy Act

**Section 225 - Adult Basic Education (ABE)/English Language Acquisition (ELA)/Adult Secondary Education (ASE)/English Literacy (EL) Civics -
Santiago Canyon College (Orange Education Center)**

FISCAL YEAR: 2019/2020

CONTRACT PERIOD: 07/01/2019 - 06/30/2020

CONTRACT INCOME: \$68,792

PRIME SPONSOR: U.S. Department of Education

FISCAL AGENT: California Department of Education

PRIME AWARD #: 19-Multiple-6668-00

CFDA #: 84.002A

PRJ. ADMIN.: Jose Vargas

PRJ. DIR.: Jose Vargas

Date: 10/01/2019

GL Account String	Description	Existing Budget		Revised Budget		Budget Change (+/-)	
		Debit	Credit	Debit	Credit	Debit	Credit
12_1108_00000_20000_8199	Other Federal Revenues : Santiago Canyon Coll		71,901		68,792	3,109	
12_1108_601000_28100_4610	Non-Instructional Supplies : Continuing Education	0		1,570		1,570	
12_1108_601000_28100_5220	Mileage/Parking Expenses : Continuing Education	0		7,000		7,000	
12_1108_620000_28100_2130	Classified Employees : Continuing Education Araceli Trujillo, Student Prg. Specialist Grade 10-6 +5%L @ 37% (1B-12B)	0		20,389		20,389	
12_1108_620000_28100_3215	PERS - Non-Instructional : Continuing Educati	0		4,021		4,021	
12_1108_620000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	0		1,294		1,294	
12_1108_620000_28100_3325	Medicare - Non-Instructional : Continuing Edu	0		303		303	
12_1108_620000_28100_3415	H & W - Non-Instructional : Continuing Educat	0		8,275		8,275	
12_1108_620000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	0		574		574	
12_1108_620000_28100_3515	SUI - Non-Instructional : Continuing Educatio	0		10		10	
12_1108_620000_28100_3615	WCI - Non-Instructional : Continuing Educatio	0		313		313	
12_1108_620000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	0		486		486	
12_1108_649000_28100_2130	Classified Employees : Continuing Education Edna Tse, Auxiliary Svs Specialist Grade 10-6 5%L @ 67% (1B-4B)	38,573		15,218			23,355
12_1108_649000_28100_3215	PERS - Non-Instructional : Continuing Educati	8,945		3,001			5,944
12_1108_649000_28100_3315	OASDHI - Non-Instructional : Continuing Educa	2,742		964			1,778
12_1108_649000_28100_3325	Medicare - Non-Instructional : Continuing Edu	642		226			416
12_1108_649000_28100_3415	H & W - Non-Instructional : Continuing Educat	17,426		4,144			13,282
12_1108_649000_28100_3435	H & W - Retiree Fund Non-Inst : Continuing Ed	1,880		428			1,452
12_1108_649000_28100_3515	SUI - Non-Instructional : Continuing Educatio	23		8			15
12_1108_649000_28100_3615	WCI - Non-Instructional : Continuing Educatio	665		233			432
12_1108_649000_28100_3915	Other Benefits - Non-Instruct : Continuing Ed	1,005		335			670
	Total 1108 - Jail 225 Adult Second Ed GED - OEC	71,901	71,901	68,792	68,792	47,344	47,344