

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**

2323 N. Broadway, Santa Ana, California 92706

Office: (714) 480-7321 Fax: (714) 796-3935

**Budget Allocation and Planning Review Committee**

**Agenda for August 23, 2006**

District Office – Executive Conference Room #114

1:30 – 3:00

- 1) Welcome and Introductions
- 2) Approval of Minutes from June 14, 2006 meeting
- 3) Fall Enrollment Update - Carl Jaeger
- 4) 2005-06 Unaudited Actuals
  - i) All Sites
  - ii) SAC
  - iii) SCC
  - iv) DO
- 5) 2006-07 Budget Development
  - a) State Budget Updates/
    - i) CCLC Update (June 10<sup>th</sup>)
    - ii) CCLC Spreadsheet
  - b) 2006-07 Adopted Budget Review
    - i) Budget Assumptions
    - ii) General Fund Revenues and Expenditures
    - iii) Budget Allocation Model
    - iv) Budget Model Comparison
    - v) Two College Summary
    - vi) One-Time
    - vii) Instructional Equipment
    - viii) Lottery
    - ix) **Action Item** – 2006-07 Budget Recommendation
- 6) Work Group Update
  - a) Meeting Notes – June 6, 2006
  - b) Meeting Notes - July 18, 2006
  - c) Next Work Group meeting: September 20, 2006 (2:30-4:00; Garden Grove Room)
- 7) Other

**Next BAPRC meeting: September 27; 1:30-3:30; Executive Conference Room #114**

**Committee Members:** Please calendar the following meetings:

(1:30 – 3:00 in the Executive Conference Room #114):

November 29, 2006

January 24, 2007

March 28, 2007

May 23, 2007

June 6, 2007