

RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

2323 N. Broadway, Santa Ana, California 92706

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Budget Allocation and Planning Review Committee Meeting

Agenda for January 25, 2012

1:30-3:30

District Office – District Board Room #107

1. Welcome
2. State/District Budget Update
 - 2011-2012 Budget Year
 - Dan Troy Budget Update-Current Year Deficit
 - CCC's Estimated General Apportionment Monthly Revenue After Deferral Preliminary Estimates for 2011-12 P1
 - CCC's Estimated Original and Mid-Year Workload Reduction FY 2011-2012
 - CCLC Budget Simulation-Rancho Santiago CCD
 - Property Tax Shortfall
 - Student Fee Shortfall
 - 2012-2013 Governor's Proposal
 - School Services of California Community College Financial Projection Dartboard
 - 2012-2013 RSCCD Tentative Budget Calendar
3. RSCCD SB361 Model (First Reading)
 - Recommendation from BAPR Workgroup-**Action Item**
 - Special Meeting (Second Reading) 2/15/12 or 2/22/12
 - 2010-2011 Second Principal Apportionment Exhibit "C"
4. Committee Updates
 - BAPR Work Group meeting minutes-December 7, 2011 and January 18, 2012
 - Human Resources Committee
 - Unapproved meeting minutes- December 14, 2011
 - Recommendation on faculty hiring-**Action Item**
 - District Facility Planning Committee meeting minutes-December 7, 2011
 - Technology Advisory Group
 - Planning Working Subcommittee
 - Accreditation Update-December 14, 2011
5. FTES Report as of January 10, 2012 at (P1)
6. Vacant Funded Position Lists as of January 17, 2012
 - Vacant Funded Positions
 - Vacant Funded Positions Projected Annual Salary and Benefits Savings
7. Measure "E" Projects Financial Summary
 - December 1, 2011
 - January 6, 2012
8. Approval of BAPRC November 30, 2011 meeting minutes-**Action Item**
9. Other

Next BAPR Work Group Meeting: (2:30 pm – 4:00 pm)

February 1, 2012 Executive Conference Room #114, D.O.

Next BAPR Committee Meeting: (District Office Board Room 1:30 pm – 3:30 pm)

February 29, 2012

March 28, 2012