

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 July 27, 2011

District Office – District Board Room #107

9:00 – 10:30

1. Welcome
2. State/District Budget Update
 - CCLC Statewide Budget Impact
 - CCLC Budget Simulation: Rancho Santiago CCD
 - Dan Troy Budget Update-July 2011 Enacted Budget
 - Dan Troy 2011-2012 Workload Adjustment-July 20, 2011
 - School Services of California
 - “How Exactly Could the Mid Year Reduction be Triggered?”
 - Deferral Schedule Chart of inter-year and intra-year for FY 2011-2012
 - 2011-2012 Adopted State Budget Financial Projection Dartboard
 - 2011-2012 RSCCD Budget Update
 - 2011-2012 Adopted Budget Augmentations/Reductions Final Enacted State Budget-July 26, 2011
 - 2011-2012 Adopted Budget Additional Cost Reductions-July 26, 2011
 - Board of Trustee Meeting Budget Update-July 25, 2011
3. FY 2011-2012 Adopted Budget Assumption-**Action Item**
4. Vacant Funded Position FY 2010-2011 as of July 19, 2011
5. Committee Updates
 - BAPR Work Group-July 13, 2011
 - Human Resources Committee
 - District Facility Planning Committee-June 1, 2011
 - Technology Advisory Group
 - Planning Working Subcommittee
 - Accreditation Update
6. FTES
 - FTES PY 2010-2011 Annual Report as of July 14, 2011
 - FTES CY 2011-2012 Target as of July 18, 2011
7. Measure “E” Projects Summary -June 30, 2011
8. Membership
 - Roster
9. Approval of BAPRC Meeting Minutes – June 8, 2011
10. Other

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

August 10, 2011 SAC Foundation Board Room

September 7, 2011 SCC E-107

Next BAPR Committee Meeting: (District Office Board Room 1:30 pm – 3:00 pm)

August 31, 2011

September 28, 2011