



RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
BUDGET ALLOCATION AND PLANNING REVIEW COMMITTEE – WORKGROUP



Meeting Notes – April 6, 2011

Members Present: Peter Hardash, Paul Foster, Steve Kawa, Jeff McMillan, Gina Huegli, Nga Pham and Norm Fujimoto

Guest Present: Morrie Barembaum, Raymond Hicks, John Zarske and Steve Eastmond

Members Absent: Thao Nguyen and Jose Vargas

Peter Hardash opened the meeting at 2:35 p.m.

Topics Discussed:

Budget Allocation Model and Other

- Mr. Hardash stated, Chancellor's Cabinet, at their last meeting on April 4, 2011, both college presidents are not supporting the use of the new SB361 funding model for fiscal year 2011-2012. Their concerns about the potential rush to implement the new model on July 1st and the potential issues. Mr. Hardash recommended both presidents speak to their campus senate representatives.
- Mr. Hardash stated that if the current allocation model is used for the next fiscal year and with the reductions being proposed by the State, the majority of the cuts will need to be made in fixed cost. Mr. Hardash reiterated that the sites do have control and the ability to cut fixed cost
- Mr. Fujimoto stated his campus is currently reviewing fall schedules with department chair and deans
- Mr. Hardash stated the system office is closely looking at athletic, fine arts and categorical programs.
- The state is also considering sweeping all or part of our ending fund balances. If that happens, Mr. Hardash will go to the Board to get approval to move the general funds dollars out.
- Mr. Hardash shared the budget simulation for RSCCD with the 3 different scenarios for the 2011-2012 Tentative Budget
 - Plan A Best Case Scenario Budget Shortfall (\$8,066,462)
 - The workload measure reduction of (\$2,009,000) has to be done. If the savings does not materialize the budget shortfall will increase
 - Plan B Proposition 98 minimum Funding Budget Shortfall (\$11,840,462)
 - We can expect this plan or some version will be used
 - Plan C All Cuts Budget Shortfall (\$20,566,462)
 - Governor Brown is not proposing the all cuts budget
- Balance budget with PY unrestricted ending balance but need \$25 million in cash accommodation for deferral from July – October.

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- Mr. Hardash began the discussion going through the handout “SB361 Implementation Guidelines.” The group identified the expenditure and budget responsibilities for;
 - Academic Salaries (1XXX)

Expenditure and Budget Responsibilities		Santa Ana College & CEC <input checked="" type="checkbox"/>	Santiago Canyon College & OEC <input checked="" type="checkbox"/>	District Office <input checked="" type="checkbox"/>	Districtwide <input checked="" type="checkbox"/>
Academic Salaries- (1XXX)					
1	State required full-time Faculty Obligation Number (FON)	✓	✓	✓	✓
2	Bank Leave	✓	✓		
3	Impact upon the 50% law calculation	✓	✓	✓	✓
4	Faculty Release Time	✓	✓		✓
5	Faculty Vacancy, Temporary or Permanent	✓	✓		
6	Faculty Load Banking Liability	✓	✓		
7	Adjunct Faculty Cost/Production	✓	✓		
8	Department Chair Reassigned Time	✓	✓		✓
9	Management of Sabbaticals	✓	✓		✓
10	Sick Leave Accrual Cost	✓	✓		✓
11	AB1725	✓	✓		
12	Administrator Vacation	✓	✓	✓	

- Steve Eastmond recommended another column for collective bargaining be included on the guidelines
- Sick leave will be a charge back. This has to be tracked for the auditors but does not have to be fully funded.
- AB1725 is a cost to the College for the contractual obligations
- Administrator vacation is a cost by each site
- Continued discuss for the next meeting

The meeting was adjourned at 4:00 p.m

Upcoming BAPRC Meeting:

May 6, 2011, 1:30 – 3:00 p.m. Board Room, DO #107

Upcoming Work Group Meeting:

April 13, 2011, 2:30 – 4:00 p.m. SAC-I-101 Classroom Building