

Agenda

Santiago Canyon College Budget Committee

Tuesday, November 2018 Room H-206, 3:30 p.m.

Co-Chairs: Steven Deeley, Arleen Satele,

Members: Jose Vargas, Eden Quimzon, Isabel Garcia, Rosie Gonzalez, Mariam Azizi

Guests: Florence Ner, Mike Taylor, David Vakil

Old Business:

Meeting Minutes: Tuesday, October 16, 2018

New Business:

Monthly Budget Update (handout)

RSCCD Budget Outlook (Power Point presentation to College Council)

PIE Prioritization List – items to funded from additional money

EMP Goals – Vision for Success

Next Meeting: Tuesday, February 19, 2018 at 3:30 p.m.; SCC Room B-212

Santiago Canyon College is an innovative learning community dedicated to intellectual and personal growth. Our purpose is to foster student success and to help students achieve these core outcomes: to learn, to act, to communicate and to think critically. We are committed to maintaining standards of excellence and providing the following to our diverse community: courses, certificates, and degrees that are accessible, applicable, and engaging.

(Approved by RSCCD Board of Trustees, 12-04-17)

Minutes

Santiago Canyon College Budget Committee

Tuesday, October 16, 2018 Room B-213, 3:30 p.m.

Attendees: Steven Deeley, Arleen Satele, Eden Quimzon, Isabel Garcia

Absent: Jose Vargas, Rosie Gonzalez, Student Rep

Guests: Mike Taylor, David Vakil

Old Business:

Meeting Minutes: Tuesday, September 18, 2018 - APPROVED

New Business:

Monthly Budget Update (handout) - committee reviewed current SCC Budget Report. The college on budget. After three months of FY 2018-19, SCC has 79 percent of funds remaining (threshold in 75%). Additionally, the committee voted to increase the college reserve from 2 percent to 3 percent by year's end.

RSCCD Budget Outlook (Power Point)- Arlee Satele reviewed SCC's overall budget outlook with the committee.

Presentation to Management Council can be found here:

<https://www.sccollege.edu/Departments/AcademicSenate/Budget-Committee/Documents/mgmt%20council%20sept.pptx>

2018-19 Awards Summary (spreadsheet) – Steven Deeley reviewed 2018-19 resource request awards with the committee:

<https://www.sccollege.edu/Departments/AcademicSenate/Budget-Committee/Documents/PIE%20Prioritization%202018-19%20Funding%20List.xlsx>

Prioritization Process Review – Steven Deeley reviewed the resource request timeline with the committee. The Budget Committee will be analyzing funding sources and recommending expenditures to the PIE Committee in early Spring 2019.

Other Items: SCC is purchasing two passenger vans to be used for athletics, field trips, etc.

Next Meeting: Tuesday, November 20, 2018 at 3:30 p.m.; SCC Room B-212

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(Approved by RSCCD Board of Trustees, 12-04-17)

SCC GENERAL FUND 11 BUDGET REPORT @ 10-31-2018

UNRESTRICTED GENERAL FUND FD 11 ACCOUNTS	SALARY AND BENEFITS EXPENSES				OPERATING EXPENSES						
	TOTAL 1100-1200 INSTRUCT. ACCOUNTS	TOTAL 2000 ONGOING CLASSIFIED ACCOUNTS	TOTAL 3000 BENEFIT ACCOUNTS	TOTAL 1100 - 3000 ONGOING SALARIES & BENEFITS	TOTAL 1300-1400 PT INSTRUCT. ACCOUNTS	TOTAL 2000 HOURLY CLASSIFIED ACCOUNTS	TOTAL 4000 MATERIAL & SUPPLIES ACCOUNTS	TOTAL 5000 CONTRACT SERVICES ACCOUNTS	TOTAL 6000- 7000 EQUIPMENT/ OTHER ACCOUNTS	TOTAL DISCRET. ACCOUNTS	TOTAL GENERAL FUND 11 EXPENSES
Cum thru Sept. '18	\$ 2,884,238	\$ 1,476,446	\$ 2,561,002	\$ 6,921,686	\$ 1,857,575	\$ 73,933	\$ 35,008	\$ 470,362	\$ 1,629	\$ 2,438,507	\$ 9,360,193
Cum thru Sept. '17	\$ 2,932,198	\$ 1,422,147	\$ 1,984,831	\$ 6,339,176	\$ 1,585,224	\$ 60,568	\$ 29,088	\$ 501,881	\$ 22,483	\$ 2,199,242	\$ 8,538,418
Diff Sept '18 v '17	\$ (47,960)	\$ 54,299	\$ 576,170	\$ 582,509	\$ 272,351	\$ 13,365	\$ 5,920	\$ (31,519)	\$ (20,853)	\$ 239,265	\$ 821,774
Cum thru Oct. '18	\$ 4,185,132	\$ 2,005,962	\$ 3,598,128	\$ 9,789,222	\$ 2,605,034	\$ 109,178	\$ 43,188	\$ 838,059	\$ 1,629	\$ 3,597,087	\$ 13,386,309
Cum thru Oct. '17	\$ 4,221,985	\$ 1,905,546	\$ 3,302,605	\$ 9,430,137	\$ 2,314,904	\$ 104,131	\$ 52,424	\$ 874,755	\$ 22,483	\$ 3,368,697	\$ 12,798,834
Diff Cum '18 v '17	\$ (36,853)	\$ 100,415	\$ 295,523	\$ 359,085	\$ 290,130	\$ 5,047	\$ (9,237)	\$ (36,697)	\$ (20,853)	\$ 228,390	\$ 587,475
2018-2019 ALLOCATED BUDGET	\$ 13,731,922	\$ 6,288,633	\$ 11,733,110	\$ 31,753,665	\$ 7,783,276	\$ 334,502	\$ 217,197	\$ 4,462,327	\$ 1,650,090	\$ 14,447,392	\$ 46,201,057
2018-19 REMAINING BALANCE	\$ 9,546,790	\$ 4,282,671	\$ 8,134,982	\$ 21,964,443	\$ 5,178,242	\$ 225,324	\$ 174,009	\$ 3,624,268	\$ 1,648,461	\$ 10,850,305	\$ 32,814,748
% REMAINING	70%	68%	69%	69%	67%	67%	80%	81%	100%	75%	71%

NOTES:

Includes Academic Salaries for the current month; classified salaries are posted on the 10th of the following month.

October A Payroll (Certificated) -posted

October B Payroll (Classified) /BENEFITS/H&W -posted

College Funding Needs

Funded PIE Prioritized Items:				
Item	Description	Requested	One-Time Funding Approved	Notes/Rationale:
P #4, 16 and #22	Library Technician	\$82,564	\$24,000	One time funding for short term hourly to extend library hours.
IT #04	Music - Sound Equipment	\$7,500	\$7,500	Sound system in H-106 is inadequate for smaller performances in Music courses.
IT #17	Math - Camtasia	\$1,014	\$1,014	Software to support students by video recording faculty lectures and available to students.
IT #18	Math - TI Software	\$1,360	\$1,360	Software for faculty to teach graphing through calculator visualization software.
T #1 and #4	Forensics	\$41,500	\$20,000	Funding to support travel and registration for spring tournaments and nationals.
T #2	MUN	\$16,000	\$20,000	Funding to support travel and registration for spring tournaments and nationals.
T #4 and #06	Earth Science Field Trips	\$3,500	\$2,050	Funding to field trips required by course (entrance and transportation fees).
CS #1	Presto Sports	\$3,000	\$3,000	Funded as ongoing. Software required to reports athletic statistics in a timely manner.
CS #2	Marketing	\$118,018	\$50,000	Funding for Marketing Task Force.
TOTAL Funded from PIE:			\$128,924	

<p style="text-align: center;">CCCCO Vision for Success Goals</p>	<p style="text-align: center;">Santiago Canyon College Educational Master Plan Goals</p>
<p>1. Increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.</p>	<p>I. Support a college culture of academic excellence and personalized education</p> <p style="padding-left: 40px;">III. Focus on student completion of pathways</p> <p>VI. Optimize access to physical, technological, human, and fiscal resources through data- informed, integrated planning and resource allocation processes</p> <p>VIII. Strengthen and refine the processes that integrate planning and resource allocation</p>
<p>2. Increase by 35 percent the number of CCC students transferring annually to a UC or CSU.</p>	<p>I. Support a college culture of academic excellence and personalized education</p> <p style="padding-left: 40px;">III. Focus on student completion of pathways</p> <p>VI. Optimize access to physical, technological, human, and fiscal resources through data- informed, integrated planning and resource allocation processes</p> <p>VIII. Strengthen and refine the processes that integrate planning and resource allocation</p> <p>IX. Enhance and expand the college’s community presence</p>
<p>3. Decrease the average number of units accumulated by CCC students earning associate’s degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure.</p>	<p>III. Focus on student completion of pathways</p> <p>IV. Improve communication within the college community</p> <p style="padding-left: 40px;">VI. Optimize access to physical, technological, human, and fiscal resources through data- informed, integrated planning and resource allocation processes</p>

<p>4. Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 60 percent to an improved rate of 69 percent—the average among the quintile of colleges showing the strongest performance on this measure.</p>	<p>III. Focus on student completion of pathways</p> <p>VI. Optimize access to physical, technological, human, and fiscal resources through data-informed, integrated planning and resource allocation processes</p> <p>VII. Maintain and enhance the college’s technological infrastructure and facilities</p> <p>VIII. Strengthen and refine the processes that integrate planning and resource allocation</p> <p>IX. Enhance and expand the college’s community presence</p>
<p>5. Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps within 10 years.</p>	<p>II. Support student success and equity by enhancing the integration of student services, instructional areas, and institutional initiatives</p> <p>VI. Optimize access to physical, technological, human, and fiscal resources through data-informed, integrated planning and resource allocation processes</p>
<p>6. Reduce regional achievement gaps across all of the above measures through faster improvements among colleges located in regions with the lowest educational attainment of adults, with the ultimate goal of fully closing regional achievement gaps within 10 years.</p>	<p>II. Support student success and equity by enhancing the integration of student services, instructional areas, and institutional initiatives</p> <p>VII. Maintain and enhance the college’s technological infrastructure and facilities</p> <p>IX. Enhance and expand the college’s community presence</p>