

**Senators present:**

Nena Baldizon-Rios  
Morrie Barembaum  
Shawn Cummins  
Doug Deaver  
Michael DeCarbo  
Steven Deeley  
Corinna Evett  
Eric Hovanitz  
Jim Isbell  
Danielle Martino  
Evangeline Mathews  
Mary Mettler  
Nooshan Shekarabi  
Barbara Sproat  
Joyce Wagner

**Non-Voting Members**

**CIC**

Craig Rutan

**ASG Representative**

Kevin Dilger

**Guests:**

Theresa Buck  
Curtis Childress  
Leah Freidenrich  
Jim Gates  
Barbara Garrahy  
Anne Hauscarriague  
Alice Ho  
Beth Hoffman  
Bill Jeffrey  
Jared Kubicka-Miller  
Janelle McWilliam  
Alfonso Oropeza  
Jagruti Patel  
Kay Powell  
John Smith  
Randy Scott  
Alex Tabor  
Loann Tran  
Leigh Ann Unger  
Jim Watkins  
Laurie Weidner  
John Weispfenning  
Connie Wilson  
Juan Vazquez

**I Order of the Agenda**

As set

**II Guest Presenter – Peter Hardash, Vice Chancellor Business Services**

**A History and rationale for the change in Budget Allocation Model:**

- 1 A primary reason for the change is in response to the accreditation report, pointing out the need for better communication between budget and planning.
- 2 The current expenditure model is very fixed; it does not allow room for growth.
- 3 The BAPR group sought out to find a revenue model.
- 4 SB 361 is a revenue model; it was sought out so as to create a fairer budget model.
- 5 This simplifies funding from program based to College based.
- 6 Colleges are funded at the base allocation for the size of the campus and by the FTES generated.
- 7 The workgroup has not forwarded a recommendation to BAPR, but will, recommending adoption of the new model July, 2011.
- 8 One of the biggest challenges is determining what will be “District-wide costs” (i.e. Safety, ITS, Publications) and “District Office costs” (the office costs incurred solely at the District Office).

- 9 At the onset, “district office costs” will have a starting percentage at 16.48% and then need to request from BAPR for any increase in the future.
  - 10 Contra Costa moved to SB361 and implemented it this last July. (Appendix 1 – Proposed new budget model)
- B If the model were adopted for 2009-2010 it would yield these results.
- 1 Unfortunately, SCC would lose 1 million dollars if this were adopted for that fiscal year, primarily because of the base size of SCC.
  - 2 If this were the case, then there would be a weaning off, SCC would not experience a one million dollar cut all in one year.
  - 3 However, last year BAPR prepared for a 3% cut that never happened, thus the ending balance grew to about 32 million.
  - 4 When the model was simulated with that 3% cut, SCC made \$4.5 million.
- C Questions posed to Peter Hardash and his responses:
- 1 Why is this better?
    - a It is more fair and easier to understand.
    - b This is more fair because this is how the states is paying the District.
    - c The rub will be the charge backs; what will be District-wide Costs and Office Costs.
  - 2 Will this allow for more transparency at the District office?
    - a Yes, it will allow for control over the costs.
    - b We will have to be accommodating, in determining in how we allocate what is charged back.
- D Clarification offered about the ending balance:
- 1 Because the anticipated 6% midyear cut did not happen, \$7.5 million came back into the budget.
  - 2 \$1.1 million was garnered twice for the OEC center that was owed to us.
  - 3 We did not plan on budgeting for growth, which we will receive \$3 million.
  - 4 We think there may be some savings of \$750,000
  - 5 This is why the ending balance should grow about \$13.5 million
  - 6 This is the reason for a total of \$44.6 million
  - 7 There have been no discussions on how this money will be spent.
- E Looking forward:
- 1 The best case State funding cut will probably be anywhere from \$8 to 12 million.
  - 2 We are in a position where we can weather this without serious difficulty.

### III Approval of Minutes

A February 15, 2011

**Professor Sproat moved to approve**  
**Professor Granitto seconded the approval**  
**The minutes are approved without dissent**

B March 1, 2011

**Professor Baldizon-Rios moved to approve**  
**Professor Cummins seconded the approval**  
**The minutes are approved without dissent**

### IV Public Comments

- A Professor Martino announced the success of the new SCC Astronomy Program page on Facebook.
- B Professor Gates reported that he learned some very important information at the CalStrs meeting he attended; particularly that if you do not designate a beneficiary by age 55 then there will be a reduction until you do.
- C Professor Evett announced the proposed Santa Ana Orange Citizenship Grant (Appendix 2 – Citizenship Grant Request)
- D Professor Enriquez announced that due to mandates in SB1440 it is imperative that Faculty talk to students about the majors they represent and the jobs available to those Majors.
  - 1 Professor Rutan pointed out that the default for incoming students is the Liberal Arts Degree and many transfer without changing this; it is imperative that we start producing more degrees and assist students in choosing majors.
  - 2 Professor Cummins pointed out that because some of the majors at SCC do not meet the needs of schools students are transferring to they opt not to pursue the major.
  - 3 Professor Enriquez encouraged all of the departments to go to aassist.org to see how their majors align with the majors of the colleges our students transfer to.
- E Professor Smith reports back from his trip to Sacramento, that FACCC (Faculty Association of California Community Colleges) is hurting for funds and that the Faculty should discover how they can assist those that assist the Faculty.
- F Professor Barembaum passed out membership cards for the California Academic Senate.
- G Professor Barembaum announced the newly tenured faculty: Leonor Aguilera, Darlene Diaz, Mary Mettler, Stephen Reed, Mark Smith, Christine Umali Kopp, and Anita Varela.

**V ASG – ASG President Kevin Dilger announced:**

- A At the March 4 Business meeting, the ASG Council meeting approved funding \$13,334 for the ASG Scholarship Endowment.
- B On March 18, Battle of the Bands will take place to raise funds for Invisible Children, so far they have sold over 200 tickets, raising \$1800.
- C March 19 - 26 The ASACC conference will take place in Washington D.C.
- D On April 1, SSSCC will meet in Sacramento.

**V ACTION**

**A Adopt changing Senate Representation from “one Senator for every 7 members” in the Discipline Grouping, to: “one senator for every 7, or portion thereof” per Discipline Grouping.**

- 1 Professor Martino reports that she did not hear any arguments against the change.
- 2 Professor Evett reports that people asked why there was a need for a change and upon learning that it was for future growth, they agreed with the change.

**The change in Senate Representation passes without Dissent**

**VI Discussion Items**

**A Finals Survey**

- 1 Professor Barembaum urges the faculty to complete the survey by the March 18, deadline; and reports that the results will be presented as soon as tabulated.

**B State Senate Resolution**

- 1 President Barembaum presented a resolution that he will forward at the Area D Meeting urging the State Senate to find ways to electronically deliver their publication, Rostrum.
- 2 Professor Rutan stated that any person can bring forward a resolution to the Area D Meeting.

**C Mission Statement** (Appendix 3 – Revised Mission Statement)

- 1 President Barembaum presented the most revised Mission Statement from the Accreditation Steering Committee that will be up for a vote on April 5.
- 2 Professor Evett identified a grammatical error in the proposed Mission Statement and cautioned about voting for it with the error.
- 3 Professor Martino pointed out that the same error exists in the current Mission Statement.
- 4 Professor Rutan said that the error may be corrected at College Council.
- 5 Professor Martino pointed out that grammatical changes are made at the state level on larger issues.
- 6 Professor Rutan said that correcting the grammar is possible without a larger debate.

**Professor DeCarbo moved to extend the meeting at least 15 minutes.**

**Professor Evett seconded the motion.**

**The meeting time was extended without dissent.**

**D Senator Training** (Appendix 4 – Senate Training Model)

- 1 Professor Evett presented the possibility of increasing Senate participation by instituting a Senator Training program.
- 2 Essentially, this program would bring a Senator (to be chosen by lot) to the State Plenary Meetings to train them in the processes of State Senate Legislation.
- 3 The program goal is to allow for parity and transparency in Senate Participation.
- 4 Professor Evett hopes that it will allow for the Faculty to know how their dues are being spent and to decide how dues should be allocated in the future; so as to hopefully allow for attendance at other Senate conferences; such as the one next February on SLO's.
- 5 Professor Martino said, "I enjoy going and representing SCC, I am not sure how it all should work, or will work. Yes it is great to get as many people there as possible, especially in the Spring Plenary. Maybe the other Institutes are the better place to start before the Senate begins to invest in them. Have a Delegate that sits in on Executive Board so they can get a view of the local level."
- 6 Professor Evett responded that, "this would be a year-long commitment and people that attend come back feel invigorated and empowered. Further, that the Delegate in training has already served as a Senate Representative."
- 7 Professor Martino proposed that the Delegate could be a valuable resource as a fourth member on the Executive Board and should probably be allotted release time.
- 8 Professor Evett responded that would not be necessary as the Senate President currently receives release time to perform as the delegate.
- 9 Professor Rutan pointed out that the other Institutes offered by the Senate do not vote on resolutions, they serve the purpose as informative presentations; the Plenary is where Senators are trained.

**E Castle Foundation**

- 1 Professor DeCarbo asked for, and received permission to submit a letter of interest to the Castle Foundation.

**F Dues**

- 1 Professor DeCarbo presented the current Treasury balance and multiple scenarios for future budgets. (Appendix 5 – Current and Proposed Budgets)

**G Faculty Institute**

Postponed

**H Elections**

Postponed

**VII Reports**

Postponed

**VIII Adjournment**

**The meeting is adjourned after 4:00 due to scheduling constraints.**

SCC Academic Senate Minutes – Approved 4/19/11  
Senate Business Meeting March 15, 2011

Appendix 1 – Proposed new budget model

**RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**

REVENUES EXPENDITURES	Revenues/ Expenses	6/30/2006	Revenues/ Expenses	6/30/2007	Revenues/ Expenses	6/30/2008	Revenues/ Expenses	6/30/2009	Revenues/ Expenses	6/30/2010	Adopted Budget	Revised Budget	Revenues/ Expenses	1/21/2011	Projected Rev/Exp 06/30/2011 Projection as of 1/21/2011			
											10/11/2010	1/21/2011						
Beginning Balance	\$	17,475,478	\$	16,993,426	\$	24,300,813	\$	15,687,397	\$	16,867,113	\$	32,190,876	\$	32,190,876	\$	32,190,876		
Revenues	\$	9,530,372	\$	9,815,156	\$	10,153,980	\$	10,575,709	\$	12,374,630	\$	14,750,909	\$	1,364,139	\$	11,063,182		
Federal																		
State		80,047,658		114,997,375		112,736,588		111,677,565		101,725,549		90,718,974		53,273,274		103,118,261		
Local Revenues		62,647,926		52,171,597		54,406,071		54,247,852		59,077,378		57,824,593		34,520,559		58,911,077		
Other Financing Sources		85,617		166,506		24,803		16,237		18,428		16,500		260		15,271		
Deficit per Exhibit C in P1																(1,075,863)		
<b>Total Revenues</b>	\$	152,311,573	\$	177,150,634	\$	177,321,442	\$	176,517,363	\$	173,195,985	\$	158,303,353	\$	163,310,976	\$	172,031,928		
Expenses	\$	59,594,877	\$	65,564,471	\$	72,841,797	\$	68,289,247	\$	61,398,378	\$	60,075,029	\$	60,900,579	\$	29,762,200	\$	60,341,505
Academic																		
Classified		37,018,259		40,833,720		44,900,699		43,352,135		36,992,259		37,663,123		38,845,327		16,871,484		35,772,090
Employee Benefits		28,678,237		29,802,008		33,781,934		33,833,185		32,190,311		37,427,168		38,187,171		16,663,676		34,957,163
Books and Supplies		3,003,733		3,169,437		2,981,957		2,359,885		1,986,601		2,802,485		3,028,464		1,003,291		2,760,320
Operating Expenses		20,662,702		23,242,161		24,052,263		23,107,916		20,111,331		24,629,048		26,369,813		8,494,052		20,295,201
Capital Outlay		2,008,098		4,443,191		3,584,724		2,197,807		2,947,418		2,516,055		2,679,729		696,746		2,508,919
Other Outgo		1,827,719		2,788,259		3,791,484		2,197,472		2,245,924		2,232,114		2,350,637		277,362		2,365,192
Mandated Cost Reimbursement																		539,128
<b>Total Expenditures</b>	\$	152,793,625	\$	169,843,247	\$	185,934,858	\$	175,337,647	\$	157,872,222	\$	167,345,022	\$	172,361,720	\$	73,768,811	\$	159,539,518
Ending Balance	\$	16,993,426	\$	24,300,813	\$	15,687,397	\$	16,867,113	\$	32,190,876	\$	23,149,207	\$	23,140,132	\$	47,580,297	\$	44,683,286
5% minimum reserve																		
Deficit																		

- The estimated figures include additional growth.
- The estimated figures include the one time revenue, OEC center for 2009-10 and 2010-11, and not deficit for 2010-11.

Revised as of 2/17/2011 to include projected Mandated Cost Reimbursement expense  
 Revised as of 3/14/2011 to include deficit in P1 - Exhibit C

## RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT

	Not Included in the budget as of 1/21/2011
Workload reduction and deficit	\$ 7,514,795
OEC center 2010-11	1,107,182
OEC center 2009-10	1,107,182
2.21 % growth	3,079,583 *
Projected increases in ending balance 6/30/11	759,531
Total	13,568,273
Beginning balance 7/1/2010	32,190,876
Projected ending balance 6/30/2011	\$ 45,759,149
2010-11 First Principal Apportionment 2/17/11 Deficit	(1,075,863)
Projected ending balance for 6/30/2011 on 3/14/2011	\$ 44,683,286

\* Growth revenue will be partially offset by additional growth expenditures

Revised as of 2/17/2011 to include projected Mandated Cost Reimbursement expense  
 Revised as of 3/14/2011 to include deficit in P1 - Exhibit C

**CALIFORNIA COMMUNITY COLLEGES  
2010-11 FIRST PRINCIPAL APPORTIONMENT  
RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**

EXHIBIT C

Workload measures:	Base Funding	Marginal Funding	Base FTES	Funded Growth FTES	Restored FTES	Stability FTES	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,564,825,083	4,564,830,000	21,586.58	540.84	0.00	0.00	22,127.42	0.00	22,127.42
Noncredit FTES	2,744,957,800	2,744,957,800	1,247.68	-670.61	0.00	0.00	577.07	0.00	577.07
Noncredit - CDCP FTES	3,232,067,600	3,232,067,600	7,127.54	398.99	0.00	0.00	7,526.53	0.00	7,526.53
<b>Total FTES:</b>			<b>29,961.80</b>	<b>269.22</b>	<b>0.00</b>	<b>0.00</b>	<b>30,231.02</b>	<b>0.00</b>	<b>30,231.02</b>

**I Base Revenues +/- Restore or Decline**

A Basic Allocation				\$9,964,636	
B Base Revenue				\$125,000,500	
1 Credit Base Revenue		\$98,538,981			
2 Noncredit Base Revenue		\$3,424,828			
3 Career Development College NonCr		\$23,036,691			
C Current Year Decline				\$0	
<b>Total Base Revenue Less Decline</b>				<b>\$134,965,136</b>	

**II Inflation Adjustment**

A Statewide Inflation Adjustment	0%				
B Inflation Adjustment Entitlement		\$0			
<b>C Current Year Base Revenue + Inflation Adjustment</b>				<b>\$134,965,136</b>	

**III Basic Allocation & Restoration**

A Basic Allocation Adjustment		\$0		\$0	
B Basic Allocation Adjustment COLA				\$0	
C Restoration				\$0	
<b>Total Basic Allocation &amp; Restoration</b>				<b>\$0</b>	

**IV Growth**

A Unadjusted Growth Rate	4.20%				
B Constrained Growth Rate	1.18%				
C Constrained Growth Cap		\$0			
D Actual Growth		\$1,917,588			
E Funded Credit Growth Revenue		\$2,468,821			
F Funded Noncredit Growth Revenue		\$-1,840,796			
G Funded Noncredit CDCP Growth Revenue		\$1,289,563			
<b>Total Growth Revenue</b>				<b>\$1,917,588</b>	

**V Other Revenues Adjustments**

A Revenue Adjustment	\$0
B CDCP Rate Adjustment	\$0
C RDA Prior Yr. Rev. Adjustment	\$0
<b>Total Revenue Adjustments</b>	<b>\$0</b>

**VI Stability Adjustment**

<b>VII Total Computational Revenue</b> (sum of II, III, IV, V, & VI)		\$136,882,724
Deficit Coefficient	0.9921402572	\$-1,075,863
Adjusted Revenue Entitlement		<b>\$135,806,861</b>

**VIII District Revenue Source**

A1 Property Taxes	\$42,018,348
A2 Less Property Taxes Excess	\$0
B Student Enrollment Fees	\$6,173,097
C State General Apportionment	\$87,615,416
<b>Total Available General Revenue</b>	<b>\$135,806,861</b>

**IX Other Allowances and Total Apportionments**

A State General Apportionment	\$87,615,416
B Statewide Average Replacement Cost	\$60,289
Number of Faculty Not Hired	\$0.00
Full-time Faculty Adjustment	\$0
<b>Net State General Apportionment</b>	<b>\$87,615,416</b>

**X Unrestored Decline as of July 1st of Current Year**

A 1st Year	\$0
B 2nd Year	\$0
C 3rd Year	\$0
<b>Total</b>	<b>\$0</b>

Regular Growth Caps adjusted by a factor of 1.18492217 to match funding.

**Basic Allocation Calculation  
College/Center Base Funding Rates:**

Single College District Funding Rates: Total FTES			Multi-College District Funding Rate: Total FTES				Total Colleges
>20,000	>10,000	<=10,000	Rural	>20,000	>10,000	<=10,000	
\$5,535,909	\$4,428,727	\$3,321,545	\$553,591	\$4,428,727	\$3,875,136	\$3,321,545	
Single College District - College FTES			Multi-College District - College FTES:				Total Colleges
>20,000	>10,000	<=10,000	Rural	>20,000	>10,000	<=10,000	
0	0	0	0	1	0	1	2
Revenue:			Total State Approved Centers Revenue				Total Colleges
>20,000	>10,000	<=10,000	Rural	>20,000	>10,000	<=10,000	
\$0	\$0	\$0	\$0	\$4,428,727	\$0	\$3,321,545	\$7,750,272

**State Approved Center: Funding Rates**

1	\$1,107,182	1	\$1,107,182
Grandfathered or Previously Approved Center: Funding Rates @ FTES Levels			
>1,000	>750	>500	<=250
\$1,107,182	\$830,386	\$553,591	\$276,795
			\$138,398
Number of Grandfathered or Previously Approved Centers: @ Total FTES			
>1,000	>750	>500	<=250
1	0	0	0
			1
Grandfathered or Previously Approved Center Revenue:			
>1,000	>750	>500	<=250
\$1,107,182	\$0	\$0	\$0
			\$1,107,182

**Total Basic Allocation Revenue**  
**\$9,964,636**

**CALIFORNIA COMMUNITY COLLEGES  
2009-10 RECALCULATION APPORTIONMENT  
RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT**

EXHIBIT E

Workload measures:	Base Funding	Base FTES	Reductions FTES	Revised Base FTES	Restored/Growth FTES	Stability FTES	FTES Adjustment	Total Funded FTES	Unfunded FTES	Actual FTES
Credit FTES	4,564,825,100	20,938.69	-667.82	20,270.87	0.00	0.00	1,315.72	21,586.58	602.79	22,189.37
Noncredit FTES	2,744,957,800	2,574.59	-136.55	2,438.04	0.00	0.00	-1,190.36	1,247.68	0.00	1,247.68
Noncredit - CDCP FTES	3,232,067,800	8,351.02	-376.18	7,974.84	0.00	0.00	-847.30	7,127.54	0.00	7,127.54
<b>Total FTES:</b>		<b>31,864.30</b>	<b>-1,180.55</b>	<b>30,683.75</b>	<b>0.00</b>	<b>0.00</b>	<b>-721.94</b>	<b>29,961.80</b>	<b>602.79</b>	<b>30,564.59</b>

**I Base Revenues +/- Restore or Decline**

A Basic Allocation									
B Base FTES Revenue				\$8,857,454					
1 Credit Base Revenue			\$92,532,971	\$125,000,501					
2 Noncredit Base Revenue			\$6,692,305						
3 Career Development College NonCr			\$25,775,225						
C Current Year Decline				\$0					
<b>Total Base Revenue Less Decline</b>				<b>\$133,857,955</b>					

**V Other Revenues Adjustments**

A Revenue Adjustment									
<b>Total Revenue Adjustments</b>									<b>\$2,154</b>

**VI Stability Adjustment**

									<b>\$0</b>
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**VII Total Computational Revenue (sum of II, III, IV, V, & VI)**

Deficit Coefficient									
Adjusted Revenue Entitlement							1.0000000000		<b>\$0</b>
<b>Total Computational Revenue</b>									<b>\$134,967,291</b>

**II Inflation Adjustment**

A Statewide Inflation Adjustment			0%						
B Inflation Adjustment Entitlement			\$0						
C Current Year Base Revenue + Inflation Adjustment				\$133,857,955					

**III Basic Allocation & Restoration**

A Basic Allocation Adjustment				\$1,107,182					
B Basic Allocation Adjustment COLA				\$0					
C Restoration				\$0					
<b>Total Basic Allocation &amp; Restoration</b>				<b>\$1,107,182</b>					

**IV Growth**

A Unadjusted Growth Rate			4.20%						
B Constrained Growth Rate			1.18%						
C Constrained Growth Cap			\$0						
D Actual Growth			\$0						
E Funded Credit Growth Revenue			\$0						
F Funded Noncredit Growth Revenue			\$0						
G Funded Noncredit CDCP Growth Revenue			\$0						
<b>Total Growth Revenue</b>				<b>\$0</b>					

**VIII District Revenue Source**

A1 Property Taxes									\$45,608,806
A2 Less Property Taxes Excess									\$0
A3 RDA Reconciliation - Rev. (Due to District)/Due to State									\$2,383
B Student Enrollment Fees									\$6,903,927
C State General Apportionment									\$82,452,175
<b>Total Available General Revenue</b>									<b>\$134,967,291</b>
<b>IX Other Allowances and Total Apportionments</b>									
A State General Apportionment									\$82,452,175
B Statewide Average Replacement Cost									\$0
Number of Faculty Not Hired									\$0.00
Full-time Faculty Adjustment									\$0
Net State General Apportionment									\$82,452,175

**X Unrestored Decline Remaining (Informational)**

A 1st Year									\$0
B 2nd Year									\$0
C 3rd Year									\$0
<b>Total</b>									<b>\$0</b>

Regular Growth Caps adjusted by a factor of 0.00000000 to match funding.

**Basic Allocation Calculation  
College/Center Base Funding Rates:**

Single College District Funding Rates: Total FTES			Multi-College District Funding Rate: Total FTES				
>20,000	>10,000	<=10,000	Rural	>20,000	>10,000	<=10,000	
\$5,535,909	\$4,428,727	\$3,321,545	\$553,591	\$4,428,727	\$3,875,136	\$3,321,545	
Single College District - College FTES			Multi-College District - College FTES:				Total Colleges
>20,000	>10,000	<=10,000	Rural	>20,000	>10,000	<=10,000	
0	0	0	0	1	0	1	2
Revenue:			Rural	>20,000	>10,000	<=10,000	Total Colleges
>20,000	>10,000	<=10,000	\$0	\$4,428,727	\$0	\$3,321,545	\$7,750,272
\$0	\$0	\$0	\$0	\$4,428,727	\$0	\$3,321,545	\$7,750,272
State Approved Center: Funding Rates			Total State Approved Centers		Total State Approved Centers Revenue		
1	\$1,107,182		1	\$1,107,182			
Grandfathered or Previously Approved Center: Funding Rates @ FTES Levels			Total Grandfathered or Previously Approved Centers		Total Grandfathered or Previously Approved Center Revenue		
>1,000	>750	>500	>250	<=250			
\$1,107,182	\$830,386	\$553,591	\$276,795	\$138,398			
Number of Grandfathered or Previously Approved Centers: @ Total FTES			Total Grandfathered or Previously Approved Centers		Total Grandfathered or Previously Approved Center Revenue		
>1,000	>750	>500	>250	<=250			
1	0	0	0	0			
Grandfathered or Previously Approved Center Revenue:			Total Grandfathered or Previously Approved Center Revenue		Total Grandfathered or Previously Approved Center Revenue		
>1,000	>750	>500	>250	<=250			
\$1,107,182	\$0	\$0	\$0	\$0	\$1,107,182	\$9,964,636	

Contra Costa Community College District

2010/11 SB 361 Revenue Allocation Simulation (8/18/10) -- Based on P-2 apportionment funding and P-3 attendance

A/B/C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
<b>Part 1 - SB 361 Simulation:</b>																			
1	APPORTIONMENT REVENUE		CCC	DVC	LMC	TOTAL													
2	Base Allocation	\$ 3,321,545	\$ 3,875,136	\$ 3,321,545	\$ 10,518,226														
3	Approved Centers		\$ 1,107,182		\$ 1,107,182														
4	FTEs Base	\$ 27,776,220	\$ 70,027,296	\$ 37,462,673	\$ 135,266,188														
5	Subtotal/	\$ 31,097,765	\$ 75,009,614	\$ 40,784,218	\$ 146,891,956														
6	Negative COLA	\$ 0.00%	\$ 0.00%	\$ 0.00%	\$ 0.00%														
7	Property Tax Adjustment for Chevron	\$ (70,294)	\$ (188,866)	\$ (91,876)	\$ (351,025)														
8	TOTAL APPOINTMENT REVENUE	\$ 31,027,481	\$ 74,820,748	\$ 40,692,342	\$ 146,540,571														
9	OTHER STATE AND LOCAL INCOME																		
10	OTHER STATE REVENUE																		
11	Lottery, Unrestricted	\$ 698,025	\$ 1,875,730	\$ 912,471	\$ 3,486,226														
12	Apprenticeship	\$ 3,639	\$ 181,443	\$ 7,944	\$ 185,082														
13	Office Hours	\$ 6,077	\$ 16,330	\$ 7,944	\$ 30,351														
14	P-T Faculty Health Benefits	\$ 30,084	\$ 80,842	\$ 39,327	\$ 150,253														
15	Subtotal, Other State Revenue	\$ 737,825	\$ 2,154,345	\$ 959,741	\$ 3,851,912														
16	LOCAL REVENUE																		
17	Int. Ed. Revenue - Health Fee	\$ 776,046	\$ 7,902,861	\$ 323,569	\$ 9,002,476														
18	Non Resident Tuition	\$ 350,000	\$ 600,000	\$ 275,000	\$ 1,225,000														
19	Other Local (BP 3.03)	\$ 19,161	\$ 146,444	\$ 44,643	\$ 210,249														
20	2% Enrollment Fee	\$ 60,820	\$ 151,077	\$ 75,475	\$ 287,372														
21	CCCSIG Workers' Comp Rebate	\$ 1,206,027	\$ 9,352,103	\$ 718,687	\$ 11,276,817														
22	Subtotal, Local Revenue	\$ 32,971,334	\$ 86,327,196	\$ 42,370,770	\$ 161,669,300														
23	TOTAL REVENUE	\$ 20,394%	\$ 53,397%	\$ 26,208%	\$ 100,000%														
24	EXPENDITURES																		
25	D.O. Central Services	\$ 1,478,655	\$ 3,973,436	\$ 1,932,924	\$ 7,385,015														
26	D.O. Revenue Adjustment per BP 18.01	\$ (3,211)	\$ (8,637)	\$ (4,197)	\$ (16,035)														
27	District Wide Services	\$ 2,115,249	\$ 5,684,087	\$ 2,765,091	\$ 10,564,426														
28	Select District Wide Services Included Above:																		
29	Unemployment experience charges	\$ 20,022	\$ 53,804	\$ 26,174	\$ 100,000														
30	Local 1 Release Time	\$ 15,642	\$ 42,034	\$ 20,448	\$ 78,124														
31	Faculty Substantial Replacements	\$ 112,818	\$ 303,433	\$ 147,608	\$ 565,959														
32	Up Release Time	\$ 17,186	\$ 46,182	\$ 22,466	\$ 85,854														
33	DO classified senate/CCC president	\$ 2,809	\$ 7,533	\$ 3,664	\$ 14,000														
34	Classified Senate Discretionary Funds	\$ 9,000	\$ 18,000	\$ 9,000	\$ 36,000														
35	Faculty Senate	\$ 68,929	\$ 87,509	\$ 42,312	\$ 172,750														
36	Faculty Senate Discretionary Funds	\$ 11,880	\$ 25,860	\$ 13,620	\$ 51,360														
37	Faculty Senate (ZEP)	\$ 36,012	\$ 79,592	\$ 39,595	\$ 155,000														
38	Staff Development (Faculty Funded)	\$ (58,369)	\$ (156,849)	\$ (76,301)	\$ (291,519)														
39	Less distribution of debt chair \$5 in HR lgr	\$ (4,593)	\$ (12,342)	\$ (6,004)	\$ (22,939)														
40	D.M. Revenue Adjustment per BP 18.01	\$ 47,458	\$ 437,948	\$ 12,454	\$ 497,860														
41	D.W. International Education \$259.77 PER FTEs	\$ 2,126,165	\$ 5,713,419	\$ 2,779,360	\$ 10,618,943														
42	Regulatory Costs \$335.06 per FTEs	\$ 762,475	\$ 2,048,920	\$ 996,721	\$ 3,808,116														
43	Utilities \$120.16 per FTEs	\$ 185,675	\$ 498,944	\$ 242,717	\$ 927,336														
44	2010/11 expenditure increases \$29.26 per FTEs (on regulatory costs)																		
45	TOTAL = \$ 497,860																		
46	TOTAL = \$ 10,618,943																		
47	TOTAL = \$ 631,481																		
48	TOTAL = \$ 18,447,301																		
49	TOTAL = \$ 10,541,488																		
50	TOTAL = \$ 18,447,301																		
51	TOTAL = \$ 10,541,488																		
52	TOTAL = \$ 18,447,301																		
53	TOTAL = \$ 10,541,488																		
54	TOTAL = \$ 18,447,301																		

C:\Users\kmmunio\AppData\Local\Microsoft\Windows\Temporary Internet Files\Content.Outlook\ZPQ74XC\2010-11 Simulation for ADOPTED (16).xlsx-9/1/2010

Contra Costa Community College District

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
55				Subtotal, Assessed Costs		\$ 6,707,874		\$ 18,335,784		\$ 8,719,066		\$ 33,762,724				This subtotal does not include non-regulatory increases on row 50. DO/DW will reduce costs by this amount.						
56				ALLOCATION AVAILABLE FOR COLLEGE OPERATING EXPENSE/RESERVES		\$ 26,263,460		\$ 67,991,412		\$ 33,651,704		\$ 127,906,576				Includes college-level reserves, Buildings & Grounds, and campus portion of Int. Ed. Expense; net of Oct. '09 2009-10 budget reductions						
57				TOTAL EXPENSE INCLUDING ASSESSMENTS		\$ 32,971,334		\$ 86,327,196		\$ 42,370,770		\$ 161,669,300										
59				Percent of Total Budget		20.39%		53.40%		26.21%		100%										
60				EXPENSES UNDER/ (OVER) REVENUE		\$0		\$0		\$0		\$0										
61																						
62																						

**RSCCD - 2010-11 SB 361 Revenue Allocation Simulation (10/5/10) for Unrestricted General Fund -- Based on P-2 apportionment funding and P-2 attendance**

REVISED  
Part 1 - SB 361 Simulation

	SAC	CEC	SCC	OEC	DO	DW	TOTAL
<b>APPORTIONMENT REVENUE</b>							
Base Allocation	\$ 4,428,727	\$ 1,107,182	\$ 3,321,545	\$ 1,107,182			\$ 7,750,272
Approved Centers							\$ 2,214,364
<b>FTES Base</b>							
Subtotal	\$ 69,602,387	\$ 18,689,752	\$ 29,164,269	\$ 7,545,288			\$ 125,001,696
Negative COLA	\$ 74,031,114	\$ 19,796,934	\$ 32,485,814	\$ 8,652,470			\$ 134,966,332
Deficit Factor - .9988676190							
Revenue Adjustment	\$ (83,831)	\$ (22,419)	\$ (36,787)	\$ (9,799)			\$ (152,836)
	\$ 1,202	\$ 316	\$ 512	\$ 124			\$ 2,154
<b>TOTAL APPORTIONMENT REVENUE</b>	\$ 73,948,485	\$ 19,774,831	\$ 32,449,539	\$ 8,642,795			\$ 134,815,650

Deficit Factor - (3.00%)  
Workload Measure Reduction - (3.39%) and (2.00%)  
OTHER STATE AND LOCAL INCOME  
OTHER STATE REVENUE

Lottery, Unrestricted	\$ 2,365,676	\$ 951,777	\$ 3,317,453				\$ 3,317,453
Apprenticeship	\$ 1,405,553	\$ 1,405,553	\$ 1,405,553				\$ 1,405,553
Enrollment Fees 2%	\$ 61,297	\$ 25,433	\$ 86,730				\$ 86,730
Part-Time Faculty Compensation	\$ 488,838	\$ 202,823	\$ 691,661				\$ 691,661
Subtotal, Other State Revenue	\$ 2,915,811	\$ 2,585,586	\$ 5,501,397				\$ 5,501,397

	SAC	CEC	SCC	OEC	DO	DW	TOTAL
<b>LOCAL REVENUE</b>							
Student Records/Transcript	\$ 60,242	\$ 26,662	\$ 86,904				\$ 86,904
Non Resident Tuition	\$ 2,354,773	\$ 293,018	\$ 2,647,791				\$ 2,647,791
Student ID/ASB/Representation Fee	\$ 45,693	\$ 21,659	\$ 67,352				\$ 67,352
Other Local (Rents/Leases)	\$ 470,806	\$ 197,976	\$ 668,782				\$ 668,782
Subtotal, Other Local Revenue	\$ 2,931,515	\$ 533,314	\$ 3,464,829				\$ 3,464,829

	Percentages	Deficit Spending
<b>TOTAL REVENUE</b>	\$ 75,673,828	\$ 18,672,557
	55.51%	13.70%
	\$ 4,589,884	\$ 1,132,556
	6.07%	0.61%
	\$ 80,263,712	\$ 19,805,113
	105.78%	106.32%

	SAC	CEC	SCC	OEC	DO	DW	TOTAL
<b>TOTAL REVENUE + Fund Balance</b>	\$ 63,166,075	\$ 15,586,263	\$ 28,184,702	\$ 6,812,138	\$ 22,444,761		\$ 136,193,938
Excludes District-wide Expenditures	\$ 46,38%	\$ 11.44%	\$ 20.69%	\$ 5.00%	\$ 16.48%		\$ 136,193,938

Revenue + Ending Fund Balance with 16.48% for DO

	SAC	CEC	SCC	OEC	DO	DW	TOTAL
<b>BUDGETED EXPENDITURES FOR FY 2010-2011</b>	\$ 65,515,538	\$ 11,172,411	\$ 30,608,569	\$ 5,488,801	\$ 22,302,690		\$ 136,193,938
SAC/CEC Expenses	\$ 76,687,949						\$ 76,687,949
SCC/OEC Expenses	\$ 36,097,370						\$ 36,097,370
DO Expenses	\$ 22,302,690						\$ 22,302,690
District-wide Services							\$ 2,719,417
Retirees Instructional							\$ 2,849,471
Retirees Non-Instructional							\$ 203,033
All Risks Insurance							\$ 1,118,843
Property & Liability							\$ 1,521,041
Interfund Transfer							\$ 1,758,797
Reserve for Special Purposes							\$ 13,023,159
Reserve for Contingency							\$ 8,367,251
Board Policy Contingency							\$ 166,649,021
<b>TOTAL Budgeted Expenditures</b>	\$ 65,515,538	\$ 11,172,411	\$ 30,608,569	\$ 5,488,801	\$ 22,302,690		\$ 136,193,938

	SAC	CEC	SCC	OEC	DO	DW	TOTAL
<b>EXPENSES UNDER/(OVER) REVENUE</b>	\$ (2,349,463)	\$ 4,413,852	\$ (2,423,867)	\$ 1,323,337	\$ 142,071		\$ 142,071
Transfers needed to equalize revenue allocation simulation	\$ 2,064,387			\$ (1,100,530)	\$ 142,071		\$ 1,105,928
Percent of Total Budgeted Expenditures	39.31%	6.70%	18.37%	3.29%	13.38%		18.94%

Funded @ P2	Residents	Credit	Non-Credit	% Combined	Non-Resident	Total
FTES Targets	15,247.55	15,247.55	70.47%	70.68%	528.07	15,775.62
SAC	6,388.91	6,388.91	29.53%	29.32%	61.60	6,450.51
CEC	894.23	894.23	69.88%			894.23
CEC-CDCP	5,023.14	5,023.14	71.45%			5,023.14
OEC	385.46	385.46	30.12%			385.46
OEC-CDCP	2,007.14	2,007.14	28.55%			2,007.14
<b>TOTAL</b>	29,946.43	21,636.46			589.67	30,536.10
	\$ 4,564.83	per credit FTES				
	\$ 2,744.96	per non-credit FTES				
	\$ 3,232.07	per non-credit CDCP FTES				

P-2 Reporting	Residents	Credit	Non-Credit	% Combined	Non-Resident	Total
FTES Targets	15,510.23	15,510.23	70.47%	70.67%	528.07	16,038.30
SAC	6,498.98	6,498.98	29.53%	29.33%	61.60	6,560.58
CEC	894.23	894.23	69.88%			894.23
CEC-CDCP	5,023.14	5,023.14	71.45%			5,023.14
OEC	385.46	385.46	30.12%			385.46
OEC-CDCP	2,007.14	2,007.14	28.55%			2,007.14
<b>TOTAL</b>	30,319.18	22,009.21			589.67	30,908.85

Note:  
- This simulation includes the new OEC center status  
- Includes apprenticeship revenues/expenses

**RSCCD - 2010-11 SB 361 Revenue Allocation Simulation (10/5/10) for Unrestricted General Fund -- Based on P-2 apportionment funding and P-2 attendance**

Part 1 - SB 361 Simulation

APPORTIONMENT REVENUE	SAC/CEC	SCC/OEC	DO	DW	TOTAL
Base Allocation	\$ 4,428,727	\$ 3,321,545			\$ 7,750,272
Approved Centers	\$ 1,107,182	\$ 1,107,182			\$ 2,214,364
FTE5 Base	\$ 88,292,139	\$ 36,709,557			\$ 125,001,696
Subtotal	\$ 93,828,048	\$ 41,138,284			\$ 134,966,332
Negative COLA					0%
Deficit Factor - .9988676190	\$ (106,250)	\$ (46,585)			\$ (152,835)
Revenue Adjustment	\$ 1,517	\$ 636			\$ 2,154
<b>TOTAL APPORTIONMENT REVENUE</b>	<b>\$ 93,723,315</b>	<b>\$ 41,092,335</b>			<b>\$ 134,815,650</b>

Deficit Factor - (3.00%)  
 Workload Measure Reduction - (3.39%) and (2.00%)  
 \$ (5,224,256) \$ (2,290,539) \$ (7,514,795)

OTHER STATE AND LOCAL INCOME		
OTHER STATE REVENUE		
Lottery, Unrestricted	\$ 2,365,676	\$ 951,777
Apprenticeship	\$ 1,405,553	\$ 1,405,553
Enrollment Fees 2%	\$ 61,297	\$ 25,433
Part-Time Faculty Compensation	\$ 488,838	\$ 202,823
Subtotal, Other State Revenue	\$ 2,915,811	\$ 2,585,586

LOCAL REVENUE		
Student Records/Transcript	\$ 60,242	\$ 26,662
Non Resident Tuition	\$ 2,354,773	\$ 293,018
Student ID/ASB/Representation Fee	\$ 45,693	\$ 21,659
Other Local (Rents/Leases)	\$ 470,806	\$ 197,976
Subtotal, Other Local Revenue	\$ 2,931,515	\$ 539,314

TOTAL REVENUE		
\$ 94,346,384	\$ 41,926,697	\$ 63,375
Percentages	69.20%	30.75%
Deficit Spending	\$ 5,722,440	\$ 2,543,002
	0.05%	3.844

TOTAL REVENUE + Fund Balance		
\$ 100,068,825	\$ 44,469,699	\$ 67,219
Excludes District-wide Expenditures		
		\$ 144,605,742
		\$ 8,411,805
		\$ 136,193,937

Revenue + Ending Fund Balance with 16.48% for DO  
 \$ 78,752,336 \$ 34,996,840 \$ 22,444,761  
 57.82% 25.70% 16.48%

BUDGETED EXPENDITURES FOR FY 2010-2011	SAC/CEC	SCC/OEC	DO	DW	TOTAL
SAC/CEC Expenses	\$ 76,687,949				\$ 76,687,949
SCC/OEC Expenses		\$ 36,097,370			\$ 36,097,370
DO Expenses			\$ 22,302,690		\$ 22,302,690
District-wide Services					
Retirees Instructional			\$ 2,719,417		\$ 2,719,417
Retirees Non-Instructional			\$ 2,849,471		\$ 2,849,471
All Risks Insurance			\$ 203,033		\$ 203,033
Property & Liability			\$ 1,118,843		\$ 1,118,843
Interfund Transfer			\$ 1,521,041		\$ 1,521,041
Reserve for Special Purposes			\$ 1,758,797		\$ 1,758,797
Reserve for Contingency			\$ 13,023,159		\$ 13,023,159
Board Policy Contingency			\$ 8,367,251		\$ 8,367,251
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 76,687,949</b>	<b>\$ 36,097,370</b>	<b>\$ 22,302,690</b>	<b>\$ 31,561,012</b>	<b>\$ 166,649,021</b>

EXPENSES UNDER(OVER) REVENUE		
\$ 2,064,387	\$ (1,100,530)	\$ 142,071
Percent of Total Budgeted Expenditures	46.02%	21.66%
		13.38%
		18.94%

Funded @ P2	FTE5 Targets	Residents	Credit	Non-Credit	% Combined	Non-Resident	Total
SAC	15,247.55	15,247.55	70.47%	70.68%	528.07	15,775.62	
SCC	6,388.91	6,388.91	29.53%	29.32%	61.60	6,450.51	
CEC	894.23	894.23	69.88%	69.88%	894.23	894.23	
CEC-CDCP	5,023.14	5,023.14	71.45%	71.45%	5,023.14	5,023.14	
OEC	385.46	385.46	30.12%	30.12%	385.46	385.46	
OEC-CDCP	2,007.14	2,007.14	28.55%	28.55%	2,007.14	2,007.14	
<b>TOTAL</b>	<b>29,946.43</b>	<b>29,946.43</b>	<b>21,636.46</b>	<b>8,309.97</b>	<b>589.67</b>	<b>30,536.10</b>	
	\$ 4,564.83	per credit FTE5					
	\$ 2,744.96	per non-credit FTE5					
	\$ 3,232.07	per non-credit CDCP FTE5					

P-2 Reporting	FTE5 Targets	Residents	Credit	Non-Credit	% Combined	Non-Resident	Total
SAC	15,510.23	15,510.23	70.47%	70.67%	528.07	16,038.30	
SCC	6,498.98	6,498.98	29.53%	29.33%	61.60	6,560.58	
CEC	894.23	894.23	69.88%	69.88%	894.23	894.23	
CEC-CDCP	5,023.14	5,023.14	71.45%	71.45%	5,023.14	5,023.14	
OEC	385.46	385.46	30.12%	30.12%	385.46	385.46	
OEC-CDCP	2,007.14	2,007.14	28.55%	28.55%	2,007.14	2,007.14	
<b>TOTAL</b>	<b>30,319.18</b>	<b>30,319.18</b>	<b>22,009.21</b>	<b>8,309.97</b>	<b>589.67</b>	<b>30,908.85</b>	

Note: - This simulation includes the new OEC center status  
 - Includes apprenticeship revenues/expenses





Appendix 2 – Citizenship Grant Request

**REQUEST FOR AUTHORIZATION TO APPLY FOR A GRANT**  
**College Council**  
**Santiago Canyon College**

**1. GENERAL INFORMATION:**

Project Title: Santa Ana/Orange Citizenship Education Program

Project Initiator: Jim Kennedy

Grantor Agency: U.S. Department of Homeland Security

Grantor Agency Deadline for Proposal: April 1, 2011

Funding Period: September 2011 – September 2013

**2. PROJECT DESCRIPTION/PLAN:**

**Estimated grant amount:** \$150,000.00

**Estimated match amount:** \$0

**Match required:** Yes  No

**In-kind/Cash match requirement:** No

**Comments about match:** Match is not required.

**3. WHAT ARE THE PROJECTED FACILITIES REQUIREMENTS, IF ANY, AND HOW WILL THEY BE MET?**

Project will utilize existing facilities at Orange Education Center and Centennial Education Center as well as offsite locations that the District has agreements with to offer courses.

**4. ANTICIPATED PROJECT PERSONNEL:**

Position Needed Kind	FTE	Hourly	Existing/New	Funded/Match/ In-
Project manager			Existing	
Coordinator		15 hours per week	New	
Coordinator		15 hours per week	New	

**5. CURRICULUM (PROGRAM/COURSE)IMPACT:**

The Santa Ana/Orange Citizenship Education Program is designed to prepare Legal Permanent Residents (LPRs) for citizenship by offering instruction and naturalization application services. The grant would enhance services for the existing Citizenship Program at the Orange Education Center and the Centennial Education Center.

**6. IMPLICATIONS FOR THE COLLEGE/DISTRICT:**

- **How does this project relate to the goals and objectives of the college?**

The mission of the program is to prepare students of different nationalities within the service borders of the RSCCD to successfully complete the citizenship interview process and become informed members of the community. The grant will provide resources for enhanced services and student tracking which will lead to greater accountability.

- **Will this project impact other departments/units? Yes  No**   
If yes, explain how you plan to include them in the planning process.

- **How will project facilities requirements, if any, be met?**

Project will utilize existing facilities at Orange Education Center and Centennial Education Center as well as offsite locations that the District has agreements with to offer courses. Courses and services will be offered during nonpeak times so as to not impact the parking situation.

- **When funding ends, what will happen to this project?**

The Citizenship Programs at the Orange Education Center and the Centennial Education Center will result in the development of enhanced curricular resources and a student tracking system that can continue to be utilized at the discretion of each college. The coordinator positions paid through this grant will terminate and there will be no encroachment on the general fund.

**7. HAVE THE FOLLOWING BEEN ADVISED OF THIS PROPOSAL?**

- Academic Senate President     Curriculum Committee Chair
- EMPC Chair                       RSCCD Research & Grants office

**8. APPROVALS: (Obtain signatures in the order below)**

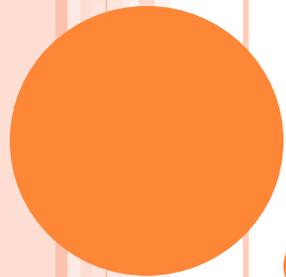
_____	_____
Project Initiator	Date
_____	_____
Project Administrator	Date
_____	_____
Vice President	Date
_____	_____
College Council:	Date
_____	_____
College President:	Date

Appendix 3 – Revised Mission Statement

**Santiago Canyon College Mission Statement**

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, act, communicate and think critically. We are committed to maintaining standards of excellence and providing an accessible, transferable, and engaging education to a diverse community.

Appendix 4 – Senate Training Model



# **SENATE TRAINING**

**Developing Even Stronger Representatives**

# WHY DO WE NEED TRAINING?

- We have discussed FARSCCD providing a representative training or mentoring program in the past.
- What are we doing to mentor/train future Senate Executive Board representative or general Senators?
- Are the flex week training activities enough?
- What else could be done to enhance senate representative training?
  - Senate Institute Participation
  - Revised Plenary Representative Model



# YEARLY SENATE INSTITUTES

- There are a number of Senate Institutes that transpire over the year in order to “Develop Leadership. Discover Empowerment. Find [Our] Voice.”
  - Vocational Education Institute, Jan. 2011 (Newport Beach)
  - Professional Development Institute (focusing on Basic Skills), Feb. 2011 (San Jose)
  - Accreditation Institute, March 19-20, 2011 (Napa Valley)
  - Faculty Leadership Institute, June 16-18, 2011 (Berkeley)
  - SLO Institute, July 13, 2011 (San Diego)
  - Curriculum Institute, July 14-16, 2011 (San Diego)
- In the past, we have had representation at a few of these institutes.
- However, we need to determine if we would like to send more representatives in order to have even stronger leadership, become more empowered, and continue to find and speak our voice.



# PLENARY REPRESENTATION MODEL

- Thank you, Danny!
- More people are interested in attending/representing
- To present more opportunities for more senators
- From my own experience, I found it to be an invaluable experience that has benefited me by giving me a broader perspective as well as inspiring me to know that we aren't alone when it comes to struggles with participatory governance as well as that we have a high level working relationship with our administration.
- In addition, it could be a beneficial experience for each senator.
- Other colleges have anywhere from 3-6 representatives in attendance.



# THREE TIERED APPROACH

## ○ Delegate

- Following a discussion with the Exec. Board, the Delegate would be the President or a designee.
- Pending discussion, President, Vice President, or Secretary/Treasurer seem logical choices for the delegate.
- When going outside of the Exec Board, the next logical designee choice would be the Delegate in Training

## ○ Delegate in Training

- A Senate Rep. who has aspirations to join the Exec. Board
- Minimum of a year commitment
- Should have already attended a fall Plenary Session
- Will be determined either by length of service on the senate or by lottery
- If there are no new interested senators, then the previous Delegate in Training has the opportunity to serve another year.

## ○ Senate Representative

- All Senators attend fall Plenary on a rotating basis
- A lottery with the names of those interested in a particular fall semester will be held
- Once a Senator has attended, he or she is ineligible to attend again until all Senators have attended Plenary
- If there are no interested senators, the previous rep has the opportunity to attend another fall session.



# RESPONSIBILITIES

## ○ Delegate

- Attend Area D Meetings
- Follow, inform and report on resolutions to senate and faculty
- Vote on resolutions at Plenary

## ○ Delegate in Training

- Attend Area D Meetings
- Since we have two votes in fall, the Delegate in Training will work closely with the Delegate to follow, inform, and report on resolutions
- At fall plenary, vote on resolutions
- Provides brief written summary of sessions attended to Senate

## ○ Senate Representative

- For fall, attend Area D Meeting
- Attend fall Plenary
- Provides brief written summary of sessions attended to Senate



# BENEFITS OF MULTIPLE REPRESENTATIVES

- Better trained, informed Senators
- Greater understanding of how local senates relate to the state senate
- More enthusiastic representatives
- More people in attendance to assist with providing feedback to delegates during the voting process, especially when new resolutions are presented on the last day of plenary
- Larger presence at the state level for SCC
- More people to attend various sessions and report findings back to the entire senate



# DRAWBACKS

- Money
  - Will cost more to send more
- Time
  - Waiting our turn 😊
  - Making the time to attend
  - Writing brief reports in a timely manner
- Other (neither drawback nor benefit)
  - Will mean a change to the by-laws



# SO WHAT ARE YOUR THOUGHTS?

- Senate Institute Participation
- Plenary Representation Model
  
- Thanks so much for your time and consideration on this Senator Training topic! 😊



Appendix 5 – Current and Proposed Budgets

# SCC Academic Senate

# Income Statement

1-Sep

<b>Revenue/Income</b>		<b>2010-11</b>
Dues Collected		4,600
Other Income		-
Interest revenue		-
<b>Total Revenues</b>		<b>4,600</b>
<b>Expenses</b>		
Senate Meetings		350
Conferences	Attendees	-
Fall Plenary (Registration *3 attendees@325 each)	3	975
Spring Plenary (Registration \$325 each)	3	975
Spring Plenary (Accommodations \$135/person per night, 3 nights))	3	1,215
Spring Plenary Travel (\$150 per person)	3	450
Summer Curriculum	1	725
Scholarship		500
TGIF		500
Buy the Book (Book Fund)		-
Golf Tournament		500
Faculty Excellence (award)		1,250
Faculty Excellence (trophies)		200
Faculty Excellence (presentation expenses)		150
Misc Operational Expenses		150
Misc		
Other		
<b>Total Expenses</b>		<b>7,940</b>
<b>Net Income</b>		<b>(3,340)</b>

**SCC Academic Senate ACTUAL**

**Income Statement**

<b>Revenue/Income</b>		<b>2010-11</b>
Dues Collected		4,600
Other Income		-
Interest revenue		-
<b>Total Revenues</b>		<b>4,600</b>

<b>Expenses</b>			
Senate Meetings			294
Conferences		Attendees	
Fall Plenary (Registration *3 attendees@325 each)		3	975
Spring Plenary (Registration \$325 each)		2	650
Spring Plenary (Accommodations \$135/person per night, 3 nights))		2	810
Spring Plenary Travel (\$150 per person)		2	300
Summer Curriculum		1	725
Scholarship			500
TGIF			500
Buy the Book (Book Fund)			-
Golf Tournament			500
Faculty Excellence (award)			1,250
Faculty Excellence (trophies)			200
Faculty Excellence (presentation expenses)			93
Misc Operational Expenses			71
Misc			
Other			
<b>Total Expenses</b>			<b>6,868</b>

<b>Net Income</b>	<b>(2,268)</b>
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# SCC Academic Senate ACTUAL #2

# Income Statement

Revenue/Income		2010-11
Dues Collected		4,600
Other Income		-
Interest revenue		-
<b>Total Revenues</b>		<b>4,600</b>
Expenses		
Senate Meetings		294
Conferences		-
Fall Plenary (Registration *3 attendees@325 each)	Attendees 3	975
Spring Plenary (Registration \$325 each)	3	975
Spring Plenary (Accommodations \$135/person per night, 3 nights))	3	1,215
Spring Plenary Travel (\$150 per person)	3	450
Summer Curriculum	1	725
Scholarship		500
TGIF		500
Buy the Book (Book Fund)		-
Golf Tournament		500
Faculty Excellence (award)		500
Faculty Excellence (trophies)		1,250
Faculty Excellence (presentation expenses)		200
Misc Operational Expenses		93
Misc		71
Other		-
<b>Total Expenses</b>		<b>7,748</b>
<b>Net Income</b>		<b>(3,148)</b>

# SCC Academic Senate

# Income Statement

<b>Revenue/Income</b>		<b>2011-12</b>
Dues Collected		PROPOSED 1
Other Income		-
Interest revenue		-
<b>Total Revenues</b>		-
<b>Expenses</b>		
Senate Meetings		-
Conferences	Attendees	
Fall Plenary (Registration *3 attendees@325 each)	2	650
Spring Plenary (Registration \$325 each)	1	325
Spring Plenary (Accommodations \$135/person per night, 3 nights))	1	405
Spring Plenary Travel (\$150 per person)	1	150
Summer Curriculum	1	725
Scholarship		500
TGIF		500
Buy the Book (Book Fund)		500
Golf Tournament		500
Faculty Excellence (award)		1,250
Faculty Excellence (trophies)		200
Faculty Excellence (presentation expenses)		150
Misc Operational Expenses		150
Misc		
Other		
<b>Total Expenses</b>		<b>6,005</b>
<b>Net Income</b>		<b>(6,005)</b>

# SCC Academic Senate

# Income Statement

Revenue/Income	2011-12
Dues Collected	PROPOSED 2
Other Income	-
Interest revenue	-
<b>Total Revenues</b>	-

Expenses	Attendees	
Senate Meetings		-
Conferences		-
Fall Plenary (Registration *3 attendees@325 each)	2	650
Spring Plenary (Registration \$325 each)	2	650
Spring Plenary (Accommodations \$135/person per night, 3 nights)	2	810
Spring Plenary Travel (\$150 per person)	2	300
Summer Curriculum	1	725
Scholarship		500
TGIF		500
Buy the Book (Book Fund)		500
Golf Tournament		500
Faculty Excellence (award)		500
Faculty Excellence (trophies)		1,250
Faculty Excellence (presentation expenses)		200
Misc Operational Expenses		150
Misc		150
Other		
<b>Total Expenses</b>		<b>6,885</b>

**Net Income** (6,885)

# SCC Academic Senate

# Income Statement

		2011-12
		PROPOSED 3
<b>Revenue/Income</b>		
Dues Collected		
Other Income		-
Interest revenue		-
<b>Total Revenues</b>		-
<b>Expenses</b>		
Senate Meetings		
Conferences	Attendees	
Fall Plenary (Registration *3 attendees@325 each)	3	975
Spring Plenary (Registration \$325 each)	3	975
Spring Plenary (Accommodations \$135/person per night, 3 nights)	3	1,215
Spring Plenary Travel (\$150 per person)	3	450
Summer Curriculum	1	725
Scholarship		500
TGIF		500
Buy the Book (Book Fund)		500
Golf Tournament		500
Faculty Excellence (award)		1,250
Faculty Excellence (trophies)		200
Faculty Excellence (presentation expenses)		150
Misc Operational Expenses		150
Misc		
Other		
<b>Total Expenses</b>		<b>8,090</b>
<b>Net Income</b>		<b>(8,090)</b>

Ongoing balances:

	July Ending	August Ending
2004	10861.21	10575.32
2005	10411.15	9863.04
2006	8817.59	9455.84
2007	11759.26	11759.26
2008	11935.27	11436.93
2009	11876.72	12408.02
2010	10276.95	10126.95

Faculty Dues

2011 100 (92/8)	90 on payroll deduction 1 payment of 50	4500 50
2012 105 (97/8)	105 at 50 95 at 50 105 at 75 95 at 75	5,250.00 4,750.00 7,875.00 7,125.00