

**SAC Budget Committee Notes**  
**March 31, 2009**

**SAC Mission Statement:**

The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological, workforce and economic development needs of our diverse community. Santa Ana College prepares students for transfer, employment, careers, and lifelong intellectual pursuit in a dynamic learning environment.

**Opening Update/New Information:**

- A worsening state budget picture has increased our projected shortfall for 2009-2010 by \$10 million to \$30 million, depending on the May election and the overall economy, including especially sales tax and property tax revenues.
- Detailed department budgets need to be returned to the district by May 5<sup>th</sup>.
- Bargaining groups will learn district intent when docket for the April 13th Board meeting is released.
- The easier reductions have already been made by cutting department supplies and classes
- What is our process for contracting and how do we get feedback? If the model doesn't work for contraction, it's not a model. SAC vacant positions should be shown as a reduction (Paul will ask Noemi for details and provide to members when available).

**SAC General Priorities:**

#1 Maintain Health and Safety of students & employees

#2 Keep cuts outside the classroom

Maintain FTES level

Retain essential comprehensive community college functions

**SAC Specific Priorities intended to implement the general priorities listed above:**

#1 FTES production (listed from higher priority to lower priority)

a) Credit

b) Non-Credit

i) Enhanced

ii) Non-Enhanced - older adults

#2 FTES supporting (listed from higher priority to lower priority)

a) Admissions and Records, Financial Aid, Counseling

b) Academic support (tutoring, library hours, study centers and academic labs)

c) General support (non-academic programs & services)

#3 Support Services (listed from higher priority to lower priority)

a) Health and Safety of students & employees

b) Maintenance - Buildings and Equipment

c) Appearance - Custodial and Grounds

**Current over-reaching budgeting issues that negatively impact SAC's ability to meet the educational needs of our students:**

1. SAC should be credited for cuts. Savings made in one year should be carried forward to future years by college.
2. An appropriate percent for each entity should be used for cuts (vs. current budget model using discretionary and if the district-wide goal is to keep FTES base, SAC is the biggest generator of FTES).

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3. Re-frame college/district relationship during this time of retrenchment to reflect a priority for locations that serve students.
4. A high tension continues to exist between the necessity of being efficient and the desire to be comprehensive
  - What does "comprehensive community college" mean in the context of this recession?
  - How can we reduce or suspend programs and services so they are positioned for restoration as soon as possible?

**Framework for contraction--Key Questions and Strategies:**

- This framework is advanced by the SAC Budget Committee to remain informed of district strategy and to adjust classes, programs, services, and infrastructure to budget realities in 09-10 and beyond. It reflects a strong belief that SAC is the largest FTES generator and if the goal is to retain our FTES base, than SAC should be cut the least (15%) and the district the most (63%), because the district does not generate any FTES. (The unrestricted, discretionary percentages in the 2008-09 budget allocation model are 63% for SAC and 15% for District Operations.)
- Before we start destroying our identity as a comprehensive community college, how much more can the district office give?
- SAC produces a substantial amount of additional revenue through competitive grants and special projects. We wish to ensure that these funds are not factored into the cut formula, but rather that reduction goals and expectations are divided according to share of general fund dollars only and informed by the priorities outlined above.

Since 85% of district monies are tied up in salaries and benefits. A comprehensive effort to evaluate district-wide management for duplicity and opportunities to eliminate and combine duties should be continually undertaken--- look across the district to eliminate parallel functions and consolidate as possible.

- Shrink and combine support and infrastructure services to preserve classes
  - Managers (Should contract roll-over be adjusted?)
  - ITS
  - Admin Services
  - Security
  - Public Information
  - Outreach

**To Prevent/minimize Layoffs (in order of recommended action):**

- Freeze vacancies
- No OT
- Eliminate ST hourly
- Reduce "flex classified," those working up to 19 hours
- Reduce adjunct faculty
- Coordinators teach and counsel more
- Managers teach where credentialed load exists
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When we have exhausted all measures to reduce the above, then we look at on-going contracts for management, classified (19-hour positions before full-time positions), and lastly, faculty.

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The budget committee should re-convene to discuss the pros and cons of possible options. For instance, what impact will reducing summer have?

Reduce summer instruction by 1/4 = \$913k

Reduce summer instruction by 1/3 = \$1.2m

(It would be helpful to know how reductions will impact FTES.)

The campus budget committee would like to see the President's Cabinet's list of possible current and future budget cuts, perhaps up to its share of an initial \$10 million followed by an additional \$10 million in the event that additional reductions are required.

**Note: Contract Related Budget Reductions/Savings Strategies:** Suggestions that may impact negotiated contracts need to come from members within each group.

**Recommendations:**

1. **Develop and maintain** revenue and expense detail for each department in a format that looks like this:

Employees	2008/09		Rev Bud	Year To Date	
<u>Dept</u> <u>FTES</u>	<u>F-T</u>	<u>P-T</u>		<u>Salaries</u>	<u>Operating Expenses</u>
<u>Total</u>					

2. **Continue looking** at ways to become more efficient

3. **Conduct On-going Program Review**

Electives and hobby classes (lower priority)

Degree requirements (high priority)

Transfer (high priority)

Banner programs (intermediate priority)

High Demand (intermediate priority)

Money makers (high priority)

4. **Continuously Evaluate**

Duplicated programs/services (specialty high cost programs at both SAC & SCC)

Grants (no over matching)

Contracted services

# Vacancies Status for General Fund Unrestricted

March 27, 2009

<b>Defunded</b>	
<i>Faculty Vacancies</i>	
Santa Ana College - 17 positions	1,528,392
Santiago Canyon College - 2 positions	137,275
	<u>1,665,667</u>
<i>Classified Vacancies</i>	
SAC	880,503
SCC	112,766
District	344,347
	<u>1,337,616</u>
<b>Have Been Replaced</b>	
Management/Supervisory Vacancies	2,041,428
Classified	572,746
	<u>2,614,174</u>
<b>Still Funded</b>	
Benefits for Faculty	442,481
Benefits for Classified	425,120
Vacant list has not been defunded since 10/21/08	
Santa Ana College	365,362
Santiago Canyon College	123,609
District Office	153,333
Benefits of vacant list has not been defunded since 10/21/08	217,006
	<u>1,726,911</u>

Faculty	%	GR/ST	FQ POSITION	Estimated Totals	Total Benefits	Total Salary & Benefits	Datatel String	
LUXENBERG, JOHN H.	93	4/16	10 COORDINATOR	85,407	23,888	109,295	11_0000_079900_15110_1110	
LUXENBERG, JOHN H.	100	4/16	10 COORDINATOR/STIPEND	1,000	132	1,132	11_0000_079900_15110_1250	
LUXENBERG, JOHN H.	6.7	4/16	10 COORDINATOR	6,133	1,715	7,849	11_0000_079900_15110_1250	
HANSEN, JAN S.	40	2/15	10 PROFESSOR CR	33,628	9,352	42,979	11_0000_050200_15115_1110	
HANSEN, JAN S.	47	2/15	10 PROFESSOR CR	39,260	10,918	50,178	11_0000_051400_15120_1110	
HERNANDEZ, MARIA R.	100	7/C	10 PROFESSOR CR	106,411	27,567	133,978	11_0000_051400_15120_1110	
SINGER, DIANE	100	4/13	10 ASSIST PROFESSOR	84,397	24,661	109,058	11_0000_051400_15120_1110	
HANSEN, JAN S.	13	2/15	10 PROFESSOR CR	11,181	3,109	14,291	11_0000_051400_15120_1280	
ACUNA, JOHN M.	60	6/C	12 COUNSELOR	68,306	16,126	84,433	11_2410_631000_15310_1230	
GUZMAN, ISAAC C.	100	6/C	12 COUNSELOR	113,844	28,548	142,392	11_2410_631000_15310_1230	
SORENSEN, CYNTHIA A.	87	6/16	12 COUNSELOR	92,230	23,937	116,167	11_2410_631000_15310_1230	
SORENSEN, CYNTHIA A.	13	6/16	12 COUNSELOR	13,781	3,577	17,358	11_2410_493010_15320_1110	
ACUNA, JOHN M.	40	6/C	12 COUNSELOR	45,538	10,751	56,289	11_2410_493010_15380_1280	
PAGETT, DANA P.	100	6/C	10 PROFESSOR CR				11_0000_083510_15420_1110	
WILDERMUTH, LISA	100	2/8	10 ASST PROFESSOR	67,404	22,418	89,822	11_0000_100200_15510_1110	
RANSOME, EMERSON J.	100	6/C	10 PROFESSOR CR	103,764	25,693	129,457	11_0000_101100_15512_1110	
DONCHEY, SHERYL	100	2/15	10 PROFESSOR CR	84,069	24,617	108,686	11_0000_100700_15560_1110	
HOUSER, JUDY	100	7/13	10 ASST PROFESSOR	92,134	25,682	117,816	11_0000_493071_15675_1110	
GORMICK, JOEL W.	100	7/C	12 COORDINATOR	137,814	29,694	167,508	11_0000_213300_15716_1250	
MANNING, JAMES W.	100	6/C	10 PROFESSOR CR	103,764	27,217	130,981	11_0000_094800_15751_1110	
LALLY, MELANIE S.	100	5/11	10 INSTRUCTOR/FT CREDIT	82,181	24,368	106,549	11_0000_123010_16640_1110	
PATTERSON, PEGGY P.	90	6/C	10 PROFESSOR CE	93,388	24,495	117,883	11_0000_493062_18200_1110	
PATTERSON, PEGGY P.	10	6/C	10 PROFESSOR CE	10,376	2,722	13,098	11_2490_493062_18200_1110	
MAJORS, MARY K.	50	6/C	10 COORDINATOR&STIPEND	52,382	13,675	66,057	11_2230_642000_19526_1250	
BORREY, ODETTE M.	100	2/15	10 ASST PROFESSOR CR	84,069	24,617	108,686	11_0000_110200_25351_1110	1,528,392
FRANCOIS, SUPERV W.	100	7/C	10 PROFESSOR CR	53,206	13,002	66,208	11_0000_200100_25382_1110	
<b>Management/Supervisory</b>				<b>1,665,667</b>	<b>442,481</b>	<b>2,108,148</b>		<b>137,275</b>
BRIDGES, RICHARD	50	D/7	12 ASSOCIATE DEAN	64,512	16,289	80,801	11_0000_601000_15715_1210	
BRIDGES, RICHARD	50	D/7	12 ASSOCIATE DEAN	64,512	16,289	80,801	11_0000_601000_15716_1210	
BROMBERGER, BRUCE A.	100	I/7	12 PLANT MANAGER	95,940	35,377	131,317	11_0000_651000_17400_2110	
CEJA, JARED G.	100	J/3	12 BOOKSTORE MANAGER	74,868	31,067	105,935	31_0000_691000_54124_2110	
ELSEROAD, ARLEEN	100	D/3	12 DIR ADMISSNS/RECORDS	110,292	38,313	148,605	11_0000_620000_19205_1210	
FRANKLIN, LAURA L. INTERIM N. BR	100	B/2	12 DEAN	122,904	40,893	163,797	11_0000_601000_18100_1210	
GUZMAN, DAVID S.	10	B/7	12 DEAN	14,953	3,307	18,260	11_0000_649000_19505_1210	
GUZMAN, DAVID S.	30	B/7	12 DEAN	44,860	9,921	54,781	11_2061_601000_19505_1210	
GUZMAN, DAVID S.	30	B/7	12 DEAN	44,860	9,921	54,781	11_2061_647000_19540_1210	
GUZMAN, DAVID S.	30	B/7	12 DEAN	44,860	9,921	54,781	11_2410_649000_19505_1210	
HILL, THOM B.	100	B/7	12 DEAN	149,532	46,340	195,872	11_0000_601000_15505_1210	
KANOUSE, NOEMI M.	100	A/7	12 VICE PRESIDENT	159,744	48,429	208,173	11_0000_679000_17100_2110	
MAYO, SANDRA L.	100	B/7	12 DEAN	136,932	33,622	170,554	11_0000_601000_25105_1210	
MENNEALY, BOBBIE K.	90	A/7	12 VICE PRESIDENT	143,770	30,842	174,612	11_0000_601000_18100_1210	
MENNEALY, BOBBIE K.	10	A/7	12 VICE PRESIDENT	15,974	3,427	19,401	11_2490_601000_18100_1210	
PARTRIDGE, ROBERT C.	100	B/7	12 ASST VICE CHANCELLOR	149,532	33,070	182,602	11_0000_710000_54131_2110	
SLARK, JULIE A.	33	B/7	12 ASST VICE CHANCELLOR	49,478	15,319	64,797	11_0000_679000_53305_2110	
SLARK, JULIE A.	9	B/7	12 ASST VICE CHANCELLOR	13,494	4,178	17,672	11_2271_684000_53305_2110	
SLARK, JULIE A.	23	B/7	12 ASST VICE CHANCELLOR	34,484	10,677	45,161	11_2275_684000_53305_2110	
SLARK, JULIE A.	35	B/7	12 ASST VICE CHANCELLOR	52,476	16,248	68,724	11_2410_679000_53305_2110	
<b>Classified</b>				<b>1,587,976</b>	<b>453,452</b>	<b>2,041,428</b>		
NYQUIST, FREDRICK E.	100	13/6	12 INSTR COORD/ANALYST	63,748	26,644	90,392	11_0000_601000_15051_2130	
HO, DUNG N.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_079900_15110_2410	
VU, KHANH V.	100	5/1	12 INSTRUCTIONAL ASSISTANT	15,515	970	16,485	11_0000_079900_15110_2410	
ESTELLE, WAYNE T.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_070200_15140_2410	
PETRUT, TUDOR	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	11_0000_070200_15140_2410	
TRAN, DUC	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_070200_15140_2410	
VUE, VONG D.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	11_0000_070200_15140_2410	
OSORRIO, MARITZA	100	10/2	12 ADMINISTRATIVE CLERK	39,900	21,766	61,666	11_0000_631000_15310_2130	
TIEU, JULIE	100	11/1	12 TRANSFER CENTER SPEC	19,785	4,047	23,832	11_2410_633000_15330_2310	
LOZA, JESUS G.	100	13/1	12 TRANSFER CENTER SPEC	21,917	4,483	26,400	11_0000_633000_15350_2310	
FIGUEROA, MARISOL	100	5/1	10 LIFEGUARD	12,930	808	13,738	11_0000_083510_15420_2310	
BROWN, COREY	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_083510_15420_2410	
BAISCH, BRIAN L.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_083510_15420_2410	
PURCELL, MARIA E.	100	5/6	12 ATHL/PE EQUIPT ASST	39,720	21,729	61,449	11_0000_083510_15440_2210	
WOLTZ, RANDALL C.	100	10/1	10 ACCOMPANIST	15,784	987	16,771	11_0000_100800_15520_2410	
BALL, STEVEN R.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_060200_15530_2410	
MEZA, KENNETH	100	H/5	12 CHIEF ENGINEER/BROADCAST	43,742	24,700	68,442	11_0000_601000_15552_2110	
RAMOS, JONATHAN F.	100	A/1	10 FINE/PERF ARTS TECH	11,106	2,272	13,377	11_0000_601000_15560_2310	
FARINA, ELAINE L.	100	12/6	12 ADMINISTRATIVE SECTY	61,608	26,207	87,815	11_0000_601000_15605_2130	
LOPEZ, LETICIA	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	11_0000_110100_15640_2410	
PECENKOVIC, NIDZARA	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_110100_15640_2410	
TRAN, TRAM	100	6/1	10 LIBRARY CLERK	13,386	837	14,222	11_0000_612000_15915_2310	
HARN, DUSTIN	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_040100_16410_2410	
DANIELS, RYCK A.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_191400_16434_2410	
WATARI, ELSIE S.	100	8/1	10 SR CLERK	14,492	906	15,398	11_0000_123010_16640_2310	
ARIAS, OLGA F.	100	8/6	12 GARDENER/UTILITY WKR	45,684	22,949	68,633	11_0000_655000_17300_2130	
ARTOLONE, ANTHONY J.	100	8/3	12 MAINT/UTILITY WORKER	41,388	22,070	63,458	11_0000_651000_17400_2130	
MARAU, BEN	100	11/6	12 SKILLED MAINT WORKER	53,196	24,486	77,682	11_0000_651000_17400_2130	
LOPEZ, MAGDALENA D.	100	10/6	12 ADMISSNS/REC SPC III	53,828	24,615	78,443	11_0000_601000_18100_2130	
GARCIA, MARTIN P.	100	4/1	12 CUSTODIAN	15,025	939	15,964	11_0000_653000_18100_2310	
BELMAREZ, DAVID J.	50	13/1	12 TECHNICAL SPEC I	10,958	2,242	13,200	11_0000_678000_18100_2310	
ANG, HEAGN	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	308	13,738	11_0000_493062_18200_2410	
CASTRO, CARMEN L.	100	5/4	10 INSTRUCTIONAL ASSISTANT	16,092	1,006	17,098	11_0000_493062_18200_2410	
LOYA, RANDEE	25	15/2	12 STUDENT SERVICES COORDII	13,479	6,158	19,637	11_0000_649000_19100_2130	
KELLETT, MOLLY	100	10/1	10 STUDENT PROGRAM SPEC	15,784	3,229	19,013	11_0000_649000_19550_2310	

			Estimated	Total Benefits	Total Salary & Benefits	Datatel String
	% GR/ST	FQ POSITION	Totals			
LE, LE T.	100 8/1	10 LEARNING FACILITATOR	14,492	906	15,398	11_0000_611000_19570_2410
NGUYEN, TIN V.	100 8/1	10 LEARNING FACILITATOR	14,492	906	15,398	11_0000_611000_19570_2410
CUEVAS, HORTENCIA	50 13/3	12 HIGH SCHOOL & COMM. OUTF	25,428	12,004	37,432	11_0000_696000_19720_2130
SOSA, SUSANA	100 10/1	12 STUDENT PROGRAM SPEC	18,941	1,184	20,125	11_0000_696000_19720_2310
CORREA, ERIC	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	11_0000_190200_25168_2410
ESPARZA, VICTOR	100 6/1	12 LIBRARY CLERK	16,313	1,020	17,332	11_0000_612000_25430_2310
JARA, CAROLINA	100 5/1	10 COUNSELING ASSISTANT	15,899	994	16,893	11_0000_631000_28100_2310
ROLLINS LOGAY, ELANE	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_493062_28200_2410
COURY HANNA, JAMEELY N.	100 6/1	12 ADMISSNS/REC SPC I	16,063	1,004	17,067	11_0000_620000_29100_2310
ROMERO, AMANDA A.	100 10/1	12 HS/COM OUTREACH SPEC	19,691	4,028	23,719	11_0000_649000_29700_2310
GUTIERREZ, JOSE	100 10/1	12 STUDENT SVCS SPEC	18,941	3,875	22,816	11_0000_645000_29905_2310
SALAHUDDIN, EMMA F.	100 12/6	12 OFFSET LITHOGRAPHER	57,336	25,333	82,669	11_0000_677000_52500_2130
LE, ANH H.	100 3/1	12 GENERAL OFFICE CLERK	9,187	574	9,761	11_0000_679000_53305_2310
LIANG, MARK	100 15/4	12 CONTRACT SPECIALIST	56,604	20,992	77,596	11_0000_679000_54111_2130
ROBSON, DIANNE	100 14/6	12 EXECUTIVE SECTY	68,340	27,584	95,924	11_0000_710000_54131_2130
RYAN, YOLANDA	100 16/6	12 COMPUTER OPER COORD	78,912	29,746	108,658	11_0000_678000_54145_2130
LEEPER, DAYNA S.	60 9/6	12 DIST SAFETY OFFICER	31,344	14,574	45,918	11_0000_677000_54163_2130
ORTEGA, RICHARD S.	60 9/6	12 DIST SAFETY OFFICER	31,752	14,658	46,410	11_0000_677000_54163_2130
CRUZ, ALEXANDRO M.	60 9/1	12 DIST SAFETY OFFICER	10,872	2,224	13,096	11_0000_677000_54163_2310
			1,337,616	425,120	1,762,737	
<b>Specialty Funded</b>						
(LOA) - DORADO, LUIS	50 16/3	12 STUDENT SERV COORD	30,030	12,945	42,975	12_2415_649000_19615_2130
(LOA) - DORADO, LUIS	50 16/3	12 STUDENT SERV COORD	30,030	12,945	42,975	12_2490_649000_18100_2130
AGUILAR, ARMANDO	100 3/1	10 ADMISSIONS ASSISTANT	12,122	758	12,880	12_2490_620000_18100_2310
ATALLAH, CARMEN	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	12_1102_493080_28200_2410
ATILANO, JEANNETTE L.	100 P/5	12 TEACHER/CHLD DEV CTR	32,131	16,821	48,952	33_2150_692000_53324_1270
BECERRA, ROSIO	50 15/2	12 STUDENT SERV COORD	25,674	12,054	37,728	12_1013_696000_19720_2130
BECERRA, ROSIO	50 15/2	12 STUDENT SERV COORD	25,674	12,054	37,728	12_1022_696000_19720_2130
BELMAREZ, DAVID J.	50 13/1	12 TECHNICAL SPEC I	10,958	2,242	13,200	12_1102_678000_18100_2310
BENNETT, JEAN A.	100 10/6	12 SR ACCOUNT CLERK	56,392	19,892	76,284	31_0000_691000_54124_2130
BRICENO, ANDRES M.	100 9/1	12 BOOKSTORE STOREKEEPR	18,120	3,707	21,827	31_0000_691000_54126_2310
BUI, BRITTANY	100 BA/8	12 TEACHER/CHLD DEV CTR	37,386	17,501	54,887	33_2150_692000_53323_1270
CARROLL, JANET	100 6/1	10 INSTRUCTIONAL ASSISTANT-I	13,386	837	14,222	12_2230_493030_19522_2410
CHAVEZ, VERONICA - 75%	100 3/1	12 GOC	22,968	18,302	41,270	33_2150_692000_53325_2130
CISNEROS, ULISES	100 5/1	10 ASSESSMENT ASSISTANT	13,250	828	14,078	12_1102_601000_18100_2310
CRUZ, ALEXANDRO M.	40 9/1	12 DIST SAFETY OFFICER	7,248	1,483	8,731	12_3610_695000_54163_2310
CUCUE, PERLA L.	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	12_1106_493080_18200_2410
CUEVAS, HORTENCIA	50 13/3	12 HIGH SCHOOL & COMM. OUTF	25,428	12,004	37,432	12_1506_649000_19620_2130
DINH, KIM A.	100 5/1	12 COUNSELING ASSISTANT	18,515	3,378	21,893	12_2061_647000_19540_2310
GARCIA, JORGE A.	100 5/1	10 PUBLICATIONS ASST	13,250	828	14,078	12_1103_677000_18100_2310
GARCIA, YANELI	100 5/1	10 INSTRUCTIONAL ASSISTANT	13,250	828	14,078	12_1103_493080_18200_2410
GARDEA, LILLYBETH	100 3/1	10 TEST PROCTOR	12,922	808	13,730	12_1102_632000_28100_2310
GONZALEZ, VICTOR M.	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	12_1102_493080_28200_2410
GUILLEN, PATRICIA	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	12_1102_493080_18200_2410
HA, MICHAEL D.	100 5/1	10 INSTRUCTIONAL ASSISTANT	13,680	855	14,534	12_1102_493080_18200_2410
HARMON, JOHN W.	100 6/1	10 INSTRUCTIONAL ASSISTANT-I	13,386	2,738	16,124	12_2230_493031_29400_2410
HODGE, SYLVIA N.	100 12/1	12 JOB DEVELOPER	20,822	4,259	25,081	12_2061_647000_19540_2310
LABAHN, JASON M.	100 13/1	12 TECHNICAL SPEC I	21,917	4,483	26,400	12_2412_678000_54142_2310
LEEPER, DAYNA S.	40 9/6	12 DIST SAFETY OFFICER	20,892	9,715	30,607	12_3610_695000_54163_2130
LOAYZA, SANTIAGO G.	100 7/1	10 INSTR CENTER TECH	13,927	2,849	16,776	12_1106_499900_18200_2410
LOPEZ, RICARDO	100 6/1	12 SR CASHIER	16,063	3,286	19,348	31_0000_691000_54126_2310
LOYA, RANDEE	75 15/2	12 STUDENT SERVICES COORDII	40,437	18,475	58,912	12_2413_649000_19100_2130
LUU, TIFFANIE	100 10/6	12 STUDENT SVCS SPEC	52,692	24,383	77,075	12_2415_649000_19615_2130
MAJORS, MARY K.	50 6/C	10 COORDINATOR&STIPEND	52,382	13,675	66,057	12_2230_642000_19526_1250
MARQUEZ, LORENA	100 13/1	12 TRANSFER CENTER SPEC	22,667	4,637	27,303	12_1674_649000_15330_2310
MONCADA, MIRNA	100 6/1	10 INSTRUCTIONAL ASSISTANT-I	13,386	837	14,222	12_2230_493031_29400_2410
MONZON, JASON M.	100 6/1	10 INSTRUCTIONAL ASSISTANT-I	13,386	837	14,222	12_2230_493031_29400_2410
NGUYEN, ROSE H.	100 5/4	10 PUBLICATIONS ASST	5,926	1,212	7,138	12_1103_677000_18100_2310
ORTEGA, RICHARD S.	40 9/6	12 DIST SAFETY OFFICER	21,168	9,772	30,940	12_3610_695000_54163_2130
PEREZ, ROBERT	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	12_1102_493080_18200_2410
PILAFAS, DESPINA	100 5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	12_1101_493062_28200_2410
PIMENTA, L	100 3/1	11 ADMISSNS ASSISTANT	13,334	833	14,168	12_2490_620000_18100_2310
ROSAS, LIZBETH	100 5/1	10 INSTRUCTIONAL ASSISTANT	13,250	828	14,078	12_1102_493080_18200_2410
SANDOVAL, MARICELA	50 13/6	12 HS/COM OUTREACH SPEC	29,466	12,830	42,296	12_1504_649000_19620_2130
SANDOVAL, MARICELA	50 13/6	12 HS/COM OUTREACH SPEC	29,466	12,830	42,296	12_3360_649000_19620_2130
SANDOVAL, MICHELLE L.	100 5/1	10 INSTRUCTIONAL ASSISTANT	13,180	2,696	15,875	12_1102_493080_28200_2410
SERNA, I	100 8/1	12 SR CLERK	17,391	1,087	18,478	12_3270_684000_53210_2310
SERRATOS, BRENDA	100 15/1	12 STUDENT SERV COORD	49,412	23,712	73,124	12_1103_601000_18100_2130
SERRATOS, JULIO C.	100 10/5	12 STUDENT SERVICES SPEC	50,904	24,017	74,921	12_2490_649000_18100_2130
SKLARZ, WENDY	100 3/1	10 TEST PROCTOR	12,422	2,541	14,963	12_1102_632000_28100_2310
SOLAZZO, PATRICIA E.	100 6/2	12 SR CASHIER	17,298	3,538	20,836	31_0000_691000_54126_2310
SOTELO, FERNANDO	100 5/1	12 COUNSELING ASSISTANT	15,765	985	16,751	12_2490_632000_18100_2310
TIMPSON, NATALIE J.	100 10/3	12 STUDENT SVCS SPEC	43,392	22,480	65,872	12_2550_646000_29500_2130
TRAN, HANH T.	100 5/2	12 COUNSELING ASSISTANT	17,112	3,500	20,613	12_2250_643000_19300_2310
TRAN, LUU X	100 10/4	12 EOPS SPECIALIST	46,188	23,052	69,240	12_2250_643000_19300_2310
TRUJILLO, ARACELI	100 10/6	12 STUDENT PROGRAM SPEC	50,904	24,017	74,921	12_2490_620000_28100_2130
TRUJILLO, MARGARITO E.	81 4/1	12 CUSTODIAN	12,491	781	13,271	33_2130_692000_53325_2310
TRUJILLO, MARGARITO E.	19 4/1	12 CUSTODIAN	2,930	183	3,113	33_2150_692000_53325_2310
VEGA, BRENDA	100 10/1	12 STUDENT SVCS SPEC	19,659	4,021	23,681	12_2490_649000_18100_2310
WEINRAUB, WILMA F.	100 10/6	12 AUXILIARY SVCS SPEC	52,116	19,415	71,531	31_0000_691000_54124_2130
WILDENBERG, RITA	100 3/4	12 GENERAL OFFICE CLERK	16,849	3,447	20,296	12_2061_647000_19540_2310
			1,360,566	449,377	1,809,943	

				Estimated		Total Salary &		Total Benefits		Benefits		Datatel String	
Have been replaced	%	GR/ST	FQ POSITION	Totals	Total Benefits	Total Salary &	Benefits						
DUSTIN, M	100	12/5	12 ADMINISTRATIVE SECTY	50,820	24,000	74,820	11_0000_709000_11300_2130						
THOREY, VOLKER	100	5/1	12 INSTRUCTIONAL ASSISTANT	15,515	2,048	17,563	11_0000_070200_15140_2410						
BROWN, ADRIENNE	100	11/1	12 TRANSFER CENTER SPEC	19,785	4,047	23,832	11_0000_633000_15350_2310						
PETERSON, BRANDON M.	100	5/1	10 LIFEGUARD	12,930	808	13,738	11_0000_083510_15420_2310						
GOMEZ, KENNETH D.	55	13.6	12 HS/COM OUTREACH SPEC	33,184	14,270	47,455	11_0000_649000_18100_2130						
GOMEZ, KENNETH D.	5	13.6	12 HS/COM OUTREACH SPEC	3,022	1,298	4,321	11_2061_649000_18100_2130						
ESQUIVEL, JOE A.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_493062_28200_2410						
TRUONG, JAMES O.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_051400_28200_2410						
TRUONG, JOHN Q.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_051400_28200_2410						
GHEORGHE, MARTA	100	8/1	12 ADMISSNS/REC SPC II	18,641	1,165	19,806	11_0000_620000_29100_2310						
WORKMAN, JONATHAN P.	100	6/1	12 ADMISSNS/REC SPC I	16,063	1,004	17,067	11_0000_620000_29100_2310						
FERNANDEZ, MICHAEL	95	5/2	12 ASSESSMENT ASSISTANT	32,593	19,591	52,184	11_0000_631000_29325_2130						
BURTON, ADRIENNE	25	11/5	12 FIN AID ADVISOR	12,916	6,043	18,959	11_2410_646000_29500_2130						
BURTON, ADRIENNE	75	13/4	12 FIN AID ADVISOR	38,748	18,129	56,877	11_3325_678000_29500_2130						
GORDON, WILHEMINA	100	8/1	12 SENIOR CLERK	17,391	1,087	18,478	11_0000_660000_52200_2310						
CHAU, HUY V.	100	13/1	12 TECHNICAL SPEC I	43,944	22,593	66,537	11_0000_678000_54142_2130						
THOMPSON, PHILLIP	100	17/3	12 APPLICATION SPEC III	63,648	26,624	90,272	11_0000_678000_54144_2130						
WATSON, JERRY L.	60	9/1	10 DIST SAFETY OFFICER	9,060	566	9,626	11_0000_677000_54163_2310						
<b>Have been replaced - Specialty Funded</b>						<b>572,746</b>							
GOMEZ, KENNETH D.	40	13/6	12 HS/COM OUTREACH SPEC	24,142	10,380	34,522	12_1106_649000_18100_2130						
BUI, LYNN P.	100	4/1	12 ACCOUNT CLERK	15,025	939	15,964	12_1102_601000_18100_2310						
HERNANDEZ, LAURA O.	100	13/1	12 HS/COM OUTREACH SPEC	22,917	4,688	27,604	12_2490_649000_18100_2310						
CABRERA, ODETTE M.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	12_1102_493080_18200_2410						
WAITERS, MICHELLE E.	100	18/6	12 STUDENT SERV COORD	66,240	27,154	93,394	12_1650_649000_19560_2130						
ODEGARD, ESTHER G.	100	8/1	12 SR CLERK	17,391	1,087	18,478	12_1661_601000_25051_2310						
AOUN, DANNY	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	2,645	15,574	12_1102_493060_28200_2410						
FERNANDEZ, MICHAEL	5	5/2	12 ASSESSMENT ASSISTANT	1,715	1,031	2,747	12_2416_632000_29350_2130						
WATSON, JERRY L.	40	9/1	10 DIST SAFETY OFFICER	6,040	378	6,418	12_3610_695000_54163_2310						
<b>Vacant list has not been defunded since 10/21/08 - unrestricted</b>						<b>228,438</b>							
ABEJAR, ESMERALDA	100	10/3	12 ADMINISTRATIVE CLERK	43,992	22,603	66,595	11_0000_679000_17100_2130						
ARMSTRONG, CASSANDRA J.	100	12/4	12 ADMINISTRATIVE SECTY	50,784	23,992	74,776	11_0000_642000_19521_2130						
ASKEW, GAIL B.	17	7/C	10 PROFESSOR CR	-	-	-	11_0000_122100_15719_1280						
ASKEW, GAIL B.	83	7/C	10 PROFESSOR CR	-	-	-	11_0000_122100_15719_1110						
CORONA, CLARICE M.	100	5/1	10 INSTRUCTIONAL ASSISTANT	3,232	202	3,434	11_0000_493080_15625_2410						
DELGADILLO, RYAN B.	100	5/1	10 LIFEGUARD	12,930	808	13,738	11_0000_083510_15420_2310						
GRIGGS, DANIEL J.	100	8/1	10 VIDEO TECHNICIAN	14,492	2,965	17,457	11_0000_060420_15550_2310						
HUYNH, ROSE L.	5	8/1	12 FIN AID TECHNICIAN	217	44	262	11_0000_646000_19405_2310						
EWIS, GLORIA	15	12/6	12 VETERANS AFFRS COORD	2,310	983	3,293	11_2410_648000_19220_2130						
EWIS, GLORIA	85	12/6	12 VETERANS AFFRS COORD	13,092	5,569	18,661	11_0000_648000_19220_2130						
MONGE, ELIZABETH A.	100	15/2	12 STUDENT ACTIV COORD	13,479	6,158	19,637	11_0000_696000_19720_2130						
NGUYEN, LAUREN K.	100	9/5	12 LIBRARY TECH	47,940	23,411	71,351	11_0000_612000_15915_2130						
OSBORNE, GINGER T.	100	7/C	10 PROFESSOR CR	-	-	-	11_0000_200100_15670_1110						
PACIFICCO, MARIE	100	6/1	10 INSTRUCTIONAL ASSISTANT	3,346	209	3,556	11_2230_493031_19525_2410						
PEREZ, BRENDA	100	5/1	10 INSTRUCTIONAL ASSISTANT	6,465	404	6,869	11_0000_170100_16201_2410						
PONCE, KATHRYN A.	100	12/6	12 FIN AID LOAN SPEC	28,704	12,674	41,378	11_0000_646000_19405_2130						
REITER, TODD M.	100	8/6	12 GARDENER/UTILITY WKR	11,994	5,854	17,848	11_0000_655000_17300_2130						
ROCKOFF, SHEILA G.	6.7	7/C	10 DEPT CHAIR	-	-	-	11_0000_120820_16630_1280						
ROCKOFF, SHEILA G.	93	7/C	10 PROFESSOR CR	-	-	-	11_0000_120820_16630_1110						
ROSSETTI, CALVINO	100	6/C	10 PROFESSOR CR	-	-	-	11_0000_170100_16201_1110						
TOLLEY, DONNA J.	85	16/6	12 INTL STDNT COORD	65,247	24,910	90,158	11_0000_649000_19535_2130						
TOLLEY, DONNA J.	15	16/6	12 INTL STDNT COORD	11,513	4,396	15,908	11_2410_649000_19535_2130						
TOVAR, JULISA P.	100	3/1	11 GENERAL OFFICE CLERK	13,334	833	14,168	11_0000_121800_15718_2310						
WINKLE, KAREN M.	25	4/15	10 SPEECH LANGUAGE SPEC	22,290	6,322	28,612	11_2230_493031_19527_1110						
ANTONUCCIO, JESSICA R.	100	5/1	10 INSTRUCTIONAL ASSISTANT	12,930	808	13,738	11_0000_493062_28200_2410						
CLARK, SYLVIA	100	9/1	12 LIBRARY TECHNICIAN	9,060	1,853	10,913	11_0000_612000_25430_2310						
PIRTLE, BEVERLY A.	20	5/16	10 ASSOC PROFESSOR CR/stiper	19,677	5,301	24,979	11_0000_051100_25240_1280						
PIRTLE, BEVERLY A.	80	5/16	10 ASSOC PROFESSOR CR/stiper	78,710	21,206	99,916	11_0000_300900_25255_1280						
ROBERTS, CLAY R.	100	5/1	10 INSTRUCTIONAL ASSISTANT	3,232	202	3,434	11_0000_040100_25162_2410						
BONILLA, LEMUEL S.	25	6/C	10 PROFESSOR CE	-	-	-	11_2275_684000_53305_1280						
BONILLA, LEMUEL S.	75	6/C	10 PROFESSOR CE	-	-	-	11_0000_679000_53305_1280						
GALBRAITH, REBECCA	100	5/1	12 INTERMEDIATE CLERK	16,265	1,017	17,282	11_0000_699000_54123_2310						
HAYES, VIRGINIA	100	15/6	12 SR ACCOUNTANT	35,738	14,113	49,851	11_0000_672000_54212_2130						
KHAWAJA, GAIUS F.	60	9/1	12 DIST SAFETY OFFICER	9,156	572	9,728	11_0000_677000_54163_2310						
LE, TUAN N.	60	9/1	10 DIST SAFETY OFFICER	6,986	1,429	8,416	11_0000_677000_54163_2310						
MARCUS, JANIE S.	25	F/7	12 DIR GRANTS	7,146	2,446	9,592	11_0000_684000_53345_2110						
MARCUS, JANIE S.	75	F/7	12 DIR GRANTS	21,438	7,339	28,777	11_0000_679000_53345_2110						
MENDOZA, DANIEL	100	5/1	12 INTERMEDIATE CLERK	15,515	3,174	18,689	11_3720_696000_54129_2310						
STICKNEY, LAVONNE D.	5	18/6	12 SR RESOURCE DEV COOR	2,053	760	2,813	11_2410_679000_53345_2130						
STICKNEY, LAVONNE D.	95	18/6	12 SR RESOURCE DEV COOR	39,035	14,447	53,482	11_0000_679000_53345_2130						
<b>Vacant list since 10/21/08 - restricted</b>				<b>642,304</b>	<b>217,006</b>	<b>859,309</b>							
SANROMAN SKAGGS, CAROL	100	9/1	12 COMM SVCS PROG DVLPR	18,120	1,133	19,253	12_1110_649000_18100_2310						
HUYNH, ROSE L.	95	8/1	12 FIN AID TECHNICIAN	4,130	845	4,975	12_2550_646000_19405_2310						
NIETO, TAMMI D.	45	10/6	12 ADMINISTRATIVE CLERK	12,128	5,542	17,670	12_1680_649000_19505_2130						
NIETO, TAMMI D.	55	10/6	12 ADMINISTRATIVE CLERK	14,824	6,773	21,597	12_2061_649000_19505_2130						
E LA CERDA, KRISTINA M.	100	7/5	11 INSTR CENTER TECH	20,125	10,919	31,043	12_2230_493030_19527_2210						
AGUAYO, ANA	25	16/6	12 STUDENT SERV COORD	8,694	2,838	11,532	12_2415_649000_19715_2130						
AGUAYO, ANA	75	16/6	12 STUDENT SERV COORD	26,082	8,513	34,595	12_2490_649000_19715_2130						
KAWAI, VIRGINIA	100	5/4	10 INSTRUCTIONAL ASSISTANT	8,046	1,646	9,692	12_1103_493080_18200_2410						
WINKLE, KAREN M.	75	4/15	10 SPEECH LANGUAGE SPEC	66,869	18,967	85,836	12_2230_493031_19527_1110						
GRAY, ROBIN L.	100	5/4	10 INSTRUCTIONAL ASSISTANT	16,092	3,292	19,384	12_1101_493062_28200_2410						
NAJAFI, SOUSAN	100	6/1	10 INSTRUCTIONAL ASSISTANT	13,386	837	14,222	12_2230_493031_29400_2410						
HERNANDEZ, ANGEL	100	15/2	12 STUDENT SERV COORD	26,958	12,317	39,275	12_2413_649000_29355_2130						
COLLINS, SHARON M.	20	10/6	12 ADMINISTRATIVE CLERK	10,381	4,844	15,225	33_2130_692000_53325_2130						

	<b>%</b>	<b>GR/ST</b>	<b>FQ</b>	<b>POSITION</b>	<b>Estimated Totals</b>	<b>Total Benefits</b>	<b>Total Salary &amp; Benefits</b>	<b>Datatel String</b>
COLLINS, SHARON M.	80	10/6	12	ADMINISTRATIVE CLERK	41,523	19,377	60,900	33_2150_692000_53325_2130
KHAWAJA, GAIUS F.	40	9/1	12	DIST SAFETY OFFICER	6,104	381	6,485	12_3610_695000_54163_2310
LE, TUAN N.	40	9/1	10	DIST SAFETY OFFICER	4,658	953	5,610	12_3610_695000_54163_2310
					<u>298,119</u>	<u>99,176</u>	<u>397,295</u>	

Benefits of vacant list has not been defunded as of 10/21.08



Santa Ana College  
Reduction Strategy  
for 2009-10 Tentative Budget

\$10 million  
SAC = 56.18%  
\$5,618,000

\$20 million  
SAC = 56.18%  
\$11,236,000

\$30 million  
SAC = 56.18%  
\$16,854,000

SAC Priorities

FTES Production

1. Credit
2. Non-Credit
- 2a. Enhanced
- 2 b. Non-Enhanced

FTES Support

1. A&R, FA, Couns
2. Tutoring, Library, Study Centers, Labs

Support Services

1. Health & Safety
2. Maintain Existing Facilities & Equip
3. Appearance

Academic Affairs  
Reduce Summer (by 25%) 900,000  
Reduce Fall by 10% 500,000  
Closing Marketplace 300,000  
Vacant positions 250,000

Program Reductions  
Academic Affairs

**Student Services**

**400,000**

**FTES Support Reductions**

Admin Services

100,000

Infrastructure Support Services Reductions

Custodial  
Grounds  
Maintenance

Other:

De-fund unspent

08-09 budgets

250,000

Reallocate Personnel to

Special Projects

80,000

Subtotal

2,780,000

FINAL FOR TENT  
PRES CABINET  
4/21/09

Rancho Santiago Community College District  
YTD Budget  
Fiscal Year 2009-2010

As of 04\_02\_2009

Santiago Canyon College						
	Unrestricted	%	Restricted	%	Combined	%
Academic Salaries	42,867,372		4,390,717		47,258,089	
Classified Salaries	16,898,113		6,335,619		23,233,732	
Employee Benefits	15,810,673		2,581,937		18,392,610	
Supplies & Materials	1,007,138		1,337,064		2,344,202	
Other Operating Exp & Services	7,853,862		5,367,711		13,221,573	
Capital Outlay	256,045		1,834,837		2,090,882	
Other Outgo	77,265		1,493,075		1,570,340	
<b>Grand Total</b>	<b>\$84,770,468</b>	<b>56.18%</b>	<b>\$23,340,960</b>	<b>68.47%</b>	<b>\$108,111,428</b>	<b>58.44%</b>

District Office						
	Unrestricted	%	Restricted	%	Combined	%
Academic Salaries	19,561,518		1,596,540		21,158,058	
Classified Salaries	7,894,498		1,890,854		9,785,352	
Employee Benefits	7,630,529		793,875		8,424,404	
Supplies & Materials	229,002		518,559		747,561	
Other Operating Exp & Services	5,854,134		1,343,762		7,197,896	
Capital Outlay	69,182		485,030		554,212	
Other Outgo	10		259,072		259,082	
<b>Grand Total</b>	<b>\$41,238,873</b>	<b>27.33%</b>	<b>\$6,887,692</b>	<b>20.21%</b>	<b>\$48,126,565</b>	<b>26.02%</b>

Total Expenditures-excludes Districtwide						
	Unrestricted	%	Restricted	%	Combined	%
Academic Salaries	1,265,851		18,678		1,284,529	
Classified Salaries	10,564,111		1,894,275		12,458,386	
Employee Benefits	4,518,736		616,155		5,134,891	
Supplies & Materials	333,289		79,095		412,384	
Other Operating Exp & Services	7,671,025		1,153,884		8,824,909	
Capital Outlay	537,563		96,342		633,905	
Other Outgo	0		0		0	
<b>Grand Total</b>	<b>\$24,890,575</b>	<b>16.49%</b>	<b>\$3,858,429</b>	<b>11.32%</b>	<b>\$28,749,004</b>	<b>15.54%</b>

**Total Expenditures-excludes Districtwide**      \$150,899,916      \$34,087,081      \$184,986,997

Districtwide						
	Unrestricted	%	Restricted	%	Combined	%
Academic Salaries	0		0		0	
Classified Salaries	0		0		0	
Employee Benefits-retiree benefits	4,362,625		0		4,362,625	
Supplies & Materials	0		0		0	
Other Operating Exp & Services-prop&liability ins	883,049		0		883,049	
Capital Outlay	0		0		0	
Other Outgo-intrafund/interfund transfers	856,636		0		856,636	
Other Outgo-reserves	9,182,490		0		9,182,490	
<b>Grand Total</b>	<b>\$15,284,800</b>	<b>9.20%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$15,284,800</b>	<b>7.63%</b>

**Expenditures-includes Districtwide**      \$166,184,716      \$34,087,081      \$200,271,797