



College Governance Council
Wednesday, September 25, 2024
1:00-3:00 p.m.

Zoom Link:

<https://smccd.zoom.us/j/89290346061?pwd=zCK4bedZkZDbk1I4SdcOu9Vgd21IKW.1&from=addon>

Voting Members:

- | | |
|---|---|
| <input type="checkbox"/> Gerson Fernandez | <input type="checkbox"/> Bianca Rowden-Quince |
| <input type="checkbox"/> Lauren Ford | <input type="checkbox"/> Cassidy Ryan-White |
| <input type="checkbox"/> Alvin Macaldo-Gubatina | <input type="checkbox"/> Irah Tancioco |
| <input type="checkbox"/> Jose Milan | <input type="checkbox"/> Nadia Tariq |

Ex-officio Members (Non-Voting):

- | | |
|---------------------------------------|--|
| <input type="checkbox"/> Cherie Colin | <input type="checkbox"/> Newin Orante |
| <input type="checkbox"/> Luis Escobar | <input type="checkbox"/> Vinicio Lopez |
| <input type="checkbox"/> Joe Morello | <input type="checkbox"/> Ingrid Vargas |

AGENDA

- I. Call to Order/Establishing a Quorum/Roll Call
- II. Public Comment * - 5 Minutes
- III. Consent Items
Approval of Minutes – August 28, 2024
- IV. Informational, New Business and Action Items

Associated Students of Skyline College – 5 Minutes

- a. ASSC Report Irah Tancioco/Gerson Fernandez

Classified Senate – 5 Minutes

- b. Classified Senate Report Jose Milan/Nadia Tariq

ACTION ITEM: Proposed Flex Day Campus Closure

Academic Senate - 5 Minutes

- c. Academic Senate Report Cassidy Ryan-White/
Bianca Rowden/Quince

Management Council – 5 Minutes

- d. Management Council Report Lauren Ford/Alvin Macaldo-Gubatina

Administration

e. President's Update – 5 minutes Dr. Newin Orante

- Equity Institute
- Acting Dean of SS/CA and Interim VPI Search Update
- South San Francisco 2024 Business Excellence Award
- Chancellor's Circle Event – October 30
- Appreciation Reception – November 7

f. Administrative Services Update – 15 minutes Joe Morello

SPARC – Recommendation from SPARC of the FY 24-25 Budget

ACTION ITEM: Vote to approve the recommendation for FY 24-25 Budget

g. Instructional Update – 5 minutes Dr. Vinicio Lopez

h. Student Services Update – 5 minutes Dr. Luis Escobar

i. Planning Research and Institutional – 5 minutes Ingrid Vargas
Effectiveness Update

j. Marketing, Communications, - 5 minutes Cherie Colin
Public Relations Update

Constituent Committee Reports

V. Adjournment – October 23, 2024

**Public Comment. Members of the Skyline College community and the public may address the College Governance Council on items appearing on the agenda by submitting a request in the chat box (Zoom) or a comment slip (in person) at the start of the meeting. Speakers must limit their remarks to a maximum of three minutes. If there are a large number of speakers, the President may use discretion to reduce the comment time in order to keep all public comment time to 20 minutes or less, in order to be able to have enough time for the Council to conduct its business. In accordance with the Americans with Disabilities Act, the Council will make reasonable efforts to accommodate persons with qualified disabilities. If you require accommodation, please contact Theresa Tentes at tentes@smccd.edu at least 48 hours in advance of the meeting.*



College Governance Council
Wednesday, August 28, 2024
Zoom Video

Draft Minutes

Voting Members in Attendance: Alvin Macaldo-Gubatina, Jose Milan, Bianca Rowden-Quince, Cassidy Ryan-White, Irah Tancioco, Nadia Tariq

Ex-Officio Non-Voting Members in Attendance: Cherie Colin, Luis Escobar, Newin Orante, Vinicio Lopez, Ingrid Vargas

All voting members were in attendance except for Gerson Fernandez, Lauren Ford.
All Ex-Officio non-voting members were in attendance except for Joe Morello.
A quorum was established.

Recorder: Theresa Tentes

I. Call to Order/Establishing a Quorum/Roll Call

All voting members were in attendance.
All Ex-Officio non-voting members were in attendance.
A quorum was established.

II. Public Comment* - 10 Minutes
No public comment.

III. Consent Items

Approval of Minutes – May 22, 2024
(M/S Cassidy Ryan-White/Alvin Macaldo-Gubatina)

IV. Informational, New Business and Action Items

Associated Students of Skyline College – 10 Minutes

a. ASSC Report

Irah Tancioco/Gerson Fernandez

Irah Tancioco, President of Associate Students, introduced herself to the Committee. She shared that the ASSC just completed the Welcome Week which was successful.



Classified Senate – 10 Minutes

b. Classified Senate Report

Jose Milan/Nadia Tariq

Jose Milan, President of Classified Senate, provided a report. He shared that Dr. Moreno is in support of Classified Senate to continue with Skyline's Classified Leadership Initiative and to collaborate with College of San Mateo and Cañada College.

Nadia Tariq, Vice President of Classified Senate, shared that Dr. Moreno will be participating at the first Classified Senate meeting this year scheduled for September 6th. Dr. Moreno will be discussing the district-wide Institutional Effectiveness Partnership Initiative and how Classified Senate can support the initiative.

Academic Senate - 10 Minutes

c. Academic Senate Report

Cassidy Ryan-White/Bianca Rowden-Quince

Cassidy Ryan-White, President of Academic Senate, shared that Academic Senate had their first meeting of the year. The meeting took place the first week of classes and they introduced the new Senators. At the September 5th meeting, Dr. Moreno will be visiting the Senate to discuss IEPI. The Academic Senate also has put out a call for faculty to serve on the President's Search Committee.

Bianca Rowden-Quince, Vice President of Academic Senate, reported that the faculty evaluation committee orientation has been completed. The new evaluation forms for faculty (tenured and adjunct) have been approved and will begin being used in Fall 2024.

Management Council – 10 Minutes

d. Management Council Report

Alvin Macaldo-Gubatina/Lauren Ford

Alvin Macaldo-Gubatina, Co-Chair of Management Council, shared that the first Management Council meeting was August 13th. They welcomed new members to the Management Council and had nominations for representatives to committees.

Administration -35 Minutes

e. President's Update – 5 minutes

Dr. Newin Orante

Dr. Orante shared that tomorrow, August 29th from 12:30-1:30 p.m. is the President's Town Hall regarding the President's search located in the Farallon. The Town Hall will be held in person and via zoom and will be hosted by Dr. Moreno and our Human Resources Department.

Dr. Orante congratulated Dr. Vinicio Lopez on his new position as President of Evergreen Valley College in San Jose.

Dr. Orante shared with the committee that the goal is to have an Interim Vice President of Instruction in place by November 1st. The search committee for the Interim VPI position will be comprised of all the Constituent Leaders. It will be a 1 level interview process and it will be opened to internal and external candidates. The position will post in September. Each member of the President’s Cabinet will be supporting the Office of the Vice President of Instruction in the transition. The permanent search for the VPI will take place in the Spring so there is a person announced in the permanent role by April or May 2025.

He continued by reporting on the process for the Acting Dean of Social Sciences/Creative Arts. The Acting Dean of SS/CA will be a 1 level interview process. The position will be posted internal only. The start date will be October 1st. Chris Gibson, Dean of Language Arts, will oversee the SS/CA Division along with Dr. Orante until a person is named for the Acting Dean role.

Dr. Orante shared that the Equity Institute Executive Director, Dr. Oyame KenZoe Brian Selassi resigned from his position in June. He also mentioned that as a college we need to be in conversation about the future of the Equity Institute.

He also announced the following events:

- October 3rd and October 4th is the NANDI conference in San Diego.
 - <https://nandiorg.org/events/>
- November 4, 5, 6 – Colegas Conference in Sacramento.

f. Administrative Services Update – 5 minutes Joe Morello
No report

g. Instructional Update – 5 minutes Dr. Vinicio Lopez

Dr. Vinicio Lopez thanked the committee for acknowledging that he will be leaving. He shared some initiatives and work that has been completed and more to come.

h. Student Services Update – 5 minutes Dr. Luis Escobar

No report

i. Planning Research and Institutional – 5 minutes Ingrid Vargas
Effectiveness Update



Ingrid Vargas, Dean of PRIE, shared that the Accreditation process has started in preparation for the ACCJC Visiting Team to arrive Fall 2026. The ISER is due December 2025. Each of the constituent groups to appoint a representative to be part of the Accreditation Oversight Group (AOG). The AOG will meet the 1st Wednesday of the month from 11:30-1 p.m.

- j. Marketing, Communications, - 5 minutes Cherie Colin
Public Relations Update

Director of MCPR, Cherie Colin, shared that the Annual Report has been completed and will be available shortly.

Constituent Committee Reports

No Reports

- V. Adjournment – Next Meeting September 25, 2024

**Public Comment. Members of the Skyline College community and the public may address the College Governance Council on items appearing on the agenda by submitting a request in the chat box (Zoom) or a comment slip (in person) at the start of the meeting. Speakers must limit their remarks to a maximum of three minutes. If there are a large number of speakers, the President may use discretion to reduce the comment time in order to keep all public comment time to 20 minutes or less, in order to be able to have enough time for the Council to conduct its business. In accordance with the Americans with Disabilities Act, the Council will make reasonable efforts to accommodate persons with qualified disabilities. If you require accommodation, please contact Theresa Tentés at tentes@smccd.edu at least 48 hours in advance of the meeting.*

**Tracking Fund 1 Site Allocation Changes
For Fiscal Year 2024-2025**

Fund 1 Site Allocation	RA step	06-Feb-24	08-Mar-24	08-Apr-24	08-May-24
FY 2023-2024 Adopted Budget		\$ 57,016,612	\$ 57,016,612	\$ 57,016,612	\$ 57,016,612
Compensation adjustments (Pass-throughs)					
COLA	step 6	\$ 4,490,983	\$ 4,490,983	\$ 4,490,983	\$ 4,490,983
LSI/Step/Column/Negotiations(Included Row 11)	step 6				
Sub-total		\$ 4,490,983	\$ 4,490,983	\$ 4,490,983	\$ 4,490,983
Other Changes to Site Allocation					
International student revenue	step 4	\$ 267,635	\$ 111,105	\$ 111,105	\$ 84,355
College Technology	step 6	\$ (179,695)	\$ (179,695)	\$ (179,695)	\$ (168,665)
CPI (Consumer Price Index) adjustment	step 6	\$ 75,855	\$ 75,855	\$ 75,855	\$ 75,855
Final adjustment	step 7	\$ (2,808,530)	\$ (2,709,076)	\$ (2,303,332)	\$ (1,713,538)
Sub-total		\$ (2,644,735)	\$ (2,701,811)	\$ (2,296,067)	\$ (1,721,993)
Increase in site allocation		\$ 1,846,248	\$ 1,789,172	\$ 2,194,916	\$ 2,768,990
FY 2023-2024 Site Allocation		\$ 58,862,860	\$ 58,805,784	\$ 59,211,528	\$ 59,785,602
Prop 30 All location		\$ 424,505	\$ 424,505	\$ 424,505	\$ 425,480
FY 2023-2024 Site Allocation		\$ 59,287,365	\$ 59,230,289	\$ 59,636,033	\$ 60,211,082
Net Available Funds for Allocation		\$ (2,644,735)	\$ (2,701,811)	\$ (2,296,067)	\$ (1,721,993)
Non-compensation changes		\$ (2,644,735)	\$ (2,701,811)	\$ (2,296,067)	\$ (1,721,993)
Net Available Funds		\$	\$	\$	\$

Assumption Changes & Data Updates

Salary Commitments	Assessed Value	24-25 Projections-Sky	24-25 Projections-Sky	24-25 Projections-Sky
Resident	6065	Assume: Up 3%-5%	Assume: Up 3%-5%	Assume: Up 3%-5%
Out of State	232	Out of State up 3%-5%	Out of State up 3%-5%	Out of State up 3%-5%
Apprenticeship	3	Apprenticeship Flat	Apprenticeship Flat	Apprenticeship Flat
International	210	International-Up 3%-5%	International-Up 3%-5%	International-Up 3%-5%

<https://apps.smcacore.org/art2/artentrv.htm> <https://apps.smcacore.org/art2/artentrv.htm> <https://apps.smcacore.org/art2/artentrv.htm> <https://apps.smcacore.org/art2/artentrv.htm> <https://apps.smcacore.org/art2/artentrv.htm>

3% FY 24-25 (3.59%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)
 3% FY 24-25 (4.01%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)
 3% FY 24-25 (4.31%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)

	5/17/2024-Tentative	6/6/2024-Adopted	7/3/2024-Adopted	8/1/2024-Adopted
\$	57,016,612	\$ 57,016,612	\$ 57,016,612	\$ 57,016,612
\$	4,490,983	\$ 4,490,983	\$ 4,490,983	\$ 4,490,983
\$	4,490,983	\$ 4,490,983	\$ 4,490,983	\$ 4,490,983
\$	84,355	\$ 84,355	\$ (193,511)	\$ (922,107)
\$	(168,665)	\$ (168,665)	\$ (168,665)	\$ (170,634)
\$	75,855	\$ 83,092	\$ 83,092	\$ 86,576
\$	(1,440,366)	\$ (2,633,998)	\$ (2,199,914)	\$ (986,512)
\$	(1,448,821)	\$ (2,635,216)	\$ (2,478,998)	\$ (1,992,677)
\$	3,042,162	\$ 1,855,767	\$ 2,011,985	\$ 2,498,306
\$	60,058,774	\$ 58,872,379	\$ 59,028,597	\$ 59,514,918
\$	425,480	\$ 425,480	\$ 425,480	\$ 426,766
\$	60,484,254	\$ 59,297,859	\$ 59,454,077	\$ 59,941,684
\$	(1,448,821)	\$ (2,635,216)	\$ (2,478,998)	\$ (1,992,677)
\$	(1,448,821)	\$ (2,635,216)	\$ (2,478,998)	\$ (1,992,677)

<https://apps.smcacre.org/art2/artentrv.htm> <https://apps.smcacre.org/art2/artentrv.htm> <https://apps.smcacre.org/art2/artentrv.htm> <https://apps.smcacre.org/art2/artentrv.htm>
 3% FY 24-25 (4.43%); FY 23-24; (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)
 3% FY 24-25 (5.75%); FY 23-24; (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)
 3% FY 24-25 (5.75%); FY 23-24; (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)

24-25 Projections-Sky
 Assume: Up 3%-5%
 Out of State up 3%-5%
 Apprenticeship Flat
 International ?

24-25 Projections-Sky
 Assume: Up 3%-5%
 Out of State up 3%-5%
 Apprenticeship Flat
 International down 5%

24-25 Projections-Sky
 Assume: Up 3%-5%
 Out of State up 3%-5%
 Apprenticeship Flat
 International down 5%

FY24-25 ADOPTED RESOURCE ALLOCATION - FUND 1

Step One: Base Allocation and FTES Allocation

Prior Year Allocations:

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
	\$57,016,612	\$34,509,626	\$53,577,400	\$23,039,437	\$18,191,759	\$65,160,991	\$251,495,824
	39.29%	23.78%	36.92%				

Prior Year TOTAL FTES:

19-20 FTES	6,661	3,405	6,096				16,162
20-21 FTES	6,189	3,273	5,841				15,304
21-22 FTES	5,326	2,949	5,185				13,460
22-23 FTES	5,477	2,978	5,272				13,727
23-24 FTES	6,278	3,293	5,994				15,565
Five Year Avg.	5,986	3,180	5,678				14,843
% of Total FTES	40.33%	21.42%	38.25%				

Adjustment to PY Allocation:

	\$0.00	\$0.00	\$0.00				
--	--------	--------	--------	--	--	--	--

Step Two: Central Services Anticipated Expense Net Increase/Decrease

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
						\$16,666,176	\$16,666,176

Step Three: Allocate Square Footage

\$5.10

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
						\$0	\$0

Step Four: Allocate Growth Based Upon Increase/Decrease in FTES Average vs. Goals

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
24-25 FTES Projections	6,540	3,333	6,389				16,262
"New" Five Year Average	5,962	3,165	5,736				14,863
Difference	(24)	(15)	59				20
FTES Growth Allocation	\$0	\$0	\$0				\$0
International Students	-\$922,107	-\$512,047	-\$239,378				-\$1,673,532
Sub Total	-\$922,107	-\$512,047	-\$239,378				-\$1,673,532

Step Five: Allocate 20% of College Growth Allocation to DO

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
FTES Growth Allocation				\$0			\$0
International Students				-\$418,383			-\$418,383
Total				-\$418,383			-\$418,383

Step Six: Allocate Any Special Amounts Agreed Upon

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
COLA	\$4,490,983	\$2,827,281	\$4,597,463	\$1,617,720	\$1,587,299	-4,566,981	\$10,553,766
Step & LSI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW Technology				\$0	\$0	-\$1,520,469	-\$1,520,469
College Technology	-\$170,634	-\$186,822	-\$173,007	\$0	\$0	\$0	-\$530,463
CPI	\$86,576	\$20,065	\$148,090	\$89,489	\$83,108	\$0	\$427,328
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Innovation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,406,926	\$2,660,526	\$4,572,547	\$1,707,210	\$1,670,407	-\$6,087,450	\$8,930,163

Step Seven: Allocate Any Remaining Available Funds (+/-)

Prior Year Allocation	\$251,495,824	
Property Tax Growth	\$11,376,641	
Other Revenue	\$8,903,782	
FY23-24 Revenue	\$271,776,247	(excludes Proposition 30/55)

Increase/Decrease from PY Allocation	\$20,280,423
Transfer In from Fund 4 (DO)	\$0
Reserve	\$0
Total	\$20,280,423

Less Allocations:

Step One	\$0
----------	-----

Step Two	\$16,666,176
Step Three	\$0
Step Four	-\$1,673,532
Step Five	-\$418,383
Step Six	\$8,930,163
	<u>\$23,504,424</u>

Available for Allocation **-\$3,224,001**

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocations	\$57,016,612	\$34,509,626	\$53,577,400	\$23,039,437	\$18,191,759		\$186,334,834
% of Total	30.60%	18.52%	28.75%	12.36%	9.76%		100.00%
ADJUSTMENT PER STEP SEVEN:	-\$986,512	-\$597,092	-\$927,006	-\$398,633	-\$314,757		-\$3,224,001

Step Eight: FINAL ALLOCATION

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocation	\$57,016,612	\$34,509,626	\$53,577,400	\$23,039,437	\$18,191,759	\$65,160,991	\$251,495,824
Step One	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Two	\$0	\$0	\$0	\$0	\$0	\$16,666,176	\$16,666,176
Step Three	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Four	-\$922,107	-\$512,047	-\$239,378	\$0	\$0	\$0	-\$1,673,532
Step Five	\$0	\$0	\$0	-\$418,383	\$0	\$0	-\$418,383
Step Six	\$4,406,926	\$2,660,526	\$4,572,547	\$1,707,210	\$1,670,407	-\$6,087,450	\$8,930,163
Step Seven	-\$986,512	-\$597,092	-\$927,006	-\$398,633	-\$314,757	\$0	-\$3,224,001
Total Increase/Decrease	\$2,498,306	\$1,551,386	\$3,406,163	\$890,194	\$1,355,650	\$10,578,726	\$20,280,423
Subtotal	\$59,514,918	\$36,061,013	\$56,983,562	\$23,929,631	\$19,547,408	\$75,739,717	\$271,776,247
Proposition 55 Allocation	\$426,766	\$258,303	\$401,024	\$172,449	\$136,164	\$0	\$1,394,707
FY24-25 Site Allocation	\$59,941,685	\$36,319,315	\$57,384,586	\$24,102,080	\$19,683,573	\$75,739,717	\$273,170,954

Contingency

Estimated Total Revenue (See Revenue - Expense Tab) \$0
\$273,170,954

College Budget Principles

1. Address college goals and priorities as identified through the assessment and planning processes
2. Project and plan on a balanced budget in each of the next three years
3. Maintain adequate contingencies for unforeseen circumstances
4. Use one-time funds for one-time expenses
5. Support College budgeting priorities in accordance with college governance and accreditation standards

District Budget Principles

- ▶ Address Board Goals and District's Strategic Plan
- ▶ Balanced budget projections in each of the next three years
- ▶ Maintain adequate reserves
- ▶ Use one-time funds for one-time expenses
- ▶ Support College budgeting priorities in accordance with participatory governance and accreditation standards

Items to consider

Skyline College remains and continues to be, based on FTES over the academic calendar year, the largest college in the district for the thirteenth consecutive year through FY 23-24

Budget is an authorization to spend. We can not borrow money if we spend past our authorized amount. Our goal is to ensure fiscal stability to support the college mission and maintain the public trust, and consistent with board principles. This is goal 6 of our Education Master Plan

Utilizing the full absorption budget approved by the BOT in the adopted budget and WSCH / FTEF ratio, Skyline College is the most efficient college in the district providing operational savings for capital needs

Board Priorities and Initiatives and impacts on college allocations (\$8 893, Free College Initiative, Etc.....)

Future liabilities that must be accounted for in projections (Grant funded positions, increasing benefit costs; parity)

State budget and the impact on categorical and state grants

Facility Needs related to scheduled maintenance and bond funding (District CIP and Scheduled Maintenance 5.5 million)

Fluctuations in the Resource Allocation Model

Impact of housing and commercial real estate on AV

Pending contract negotiations and the elimination of the total compensation formula

Step 7 Adjustment- SMCCD

Year	Skyline	Canada	CSM	DO	Facilities
2015-2016	\$755,718.00	\$403,861.00	\$685,419.00	\$278,085.00	\$243,465.00
2016-2017	\$1,278,116.00	\$741,981.00	\$1,177,599.00	\$469,561.00	\$405,756.00
2017-2018	\$380,423.00	\$227,769.00	\$372,241.00	\$144,850.00	\$117,333.00
2018-2019	\$615,126.00	\$367,255.00	\$606,081.00	\$250,070.00	\$191,049.00
2019-2020	\$2,374,155.00	\$1,466,535.00	\$2,370,204.00	\$1,001,781.00	\$746,205.00
2020-2021	\$410,294.00	\$253,423.00	\$409,316.00	\$174,930.00	\$136,892.00
2021-2022	-\$1,229,694.00	-\$757,409.00	-\$1,155,498.00	-\$514,222.00	-\$433,836.00
2022-2023	-\$1,636,860.00	-\$1,005,565.00	-\$1,545,588.00	-\$634,807.00	-\$543,459.00
2023-2024	-\$2,897,751.00	-\$1,761,281.00	-\$2,730,524.00	-\$1,173,620.00	-\$946,631.00
2024-2025	-\$986,512.00	-\$597,052.00	-\$927,006.00	-\$398,633.00	-\$314,757.00

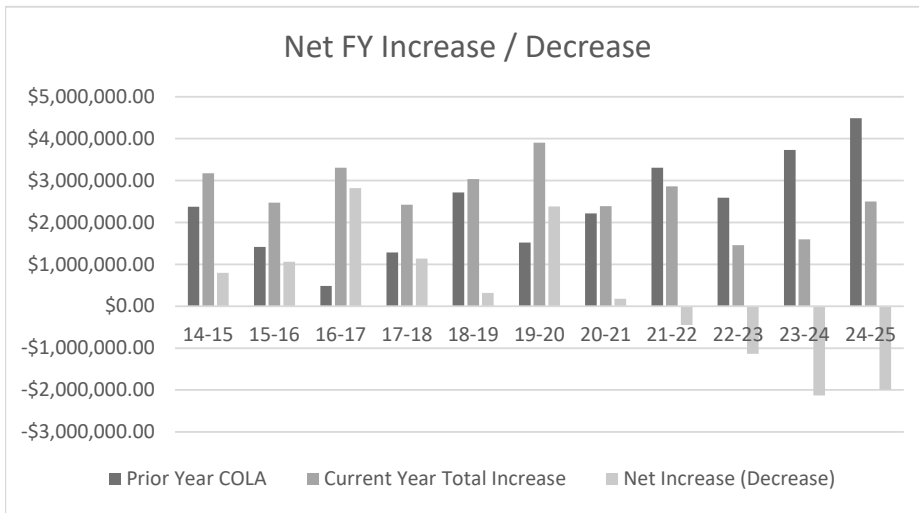
Baseline Budget Increase FY 2008-2009 to Present

Year	Baseline	Net Increase	Percentage Increase	FTEs	Net Incr / Decr	Percentage FTEs	COLA
2008-2009	\$21,268,644.00			8140			
2009-2010	\$21,025,971.00	-\$242,673.00	-1.14%	8852	712	8.75%	
*2010-2011	\$25,775,772.00	\$4,749,801.00	22.59%	8253	-599	-6.77%	Benefits shift to the sites
2011-2012	\$27,399,018.00	\$1,623,246.00	6.30%	8449	196	2.37%	
2012-2013	\$28,019,676.00	\$620,658.00	2.27%	8168	-281	-3.33%	
2013-2014	\$29,083,454.00	\$1,063,778.00	3.80%	7857	-311	-3.81%	
2014-2015	\$32,260,686.00	\$3,177,232.00	10.92%	7911	54	0.69%	
2015-2016	\$36,021,919.00	\$3,761,233.00	11.66%	7649	-262	-3.31%	
2016-2017	\$39,346,696.00	\$3,324,777.00	9.23%	7350	-299	-3.91%	
2017-2018	\$41,772,341.00	\$2,425,645.00	6.16%	7106	-244	-3.32%	
2018-2019	\$44,804,889.00	\$3,032,548.00	7.26%	6857	-249	-3.50%	
2019-2020	\$48,702,562.00	\$3,897,673.00	8.70%	6651	-206	-3.00%	
2020-2021	\$51,099,837.00	\$2,397,275.00	4.92%	6204	-447	-6.72%	
2021-2022	\$53,960,539.00	\$2,860,702.00	5.60%	5334	-870	-14.02%	
2022-2023	\$55,419,703.00	\$1,459,164.00	2.70%	5489	155	2.91%	
2023-2024	\$57,016,612.00	\$1,596,909.00	2.88%	6328	839	15.29%	
2024-2025	\$59,514,918.00	\$2,498,306.00	4.38%	6520	192	3.03%	

FY Prior Year COLA Current Year Total Increa Net Increase (Decrease)

24-25	\$4,490,483.00	\$2,498,306.00	-\$1,992,177.00
23-24	\$3,728,664.00	\$1,596,909.00	-\$2,131,755.00
22-23	\$2,592,658.00	\$1,459,164.00	-\$1,133,494.00
21-22	\$3,308,075.00	\$2,860,752.00	-\$447,323.00
20-21	\$2,214,184.00	\$2,391,275.00	\$177,091.00
19-20	\$1,522,071.00	\$3,903,673.00	\$2,381,602.00
18-19	\$2,712,411.00	\$3,032,547.00	\$320,136.00
17-18	\$1,287,208.00	\$2,425,645.00	\$1,138,437.00
16-17	\$484,505.00	\$3,304,061.00	\$2,819,556.00
15-16	\$1,415,771.00	\$2,474,710.00	\$1,058,939.00
14-15	\$2,373,090.00	\$3,172,220.00	\$799,130.00

FY	Prior Year COLA	Current Year Total Increase	Net Increase (Decrease)
14-15	\$2,373,090.00	\$3,172,220.00	\$799,130.00
15-16	\$1,415,771.00	\$2,474,710.00	\$1,058,939.00
16-17	\$484,505.00	\$3,304,061.00	\$2,819,556.00
17-18	\$1,287,208.00	\$2,425,645.00	\$1,138,437.00
18-19	\$2,712,411.00	\$3,032,547.00	\$320,136.00
19-20	\$1,522,071.00	\$3,903,673.00	\$2,381,602.00
20-21	\$2,214,184.00	\$2,391,275.00	\$177,091.00
21-22	\$3,308,075.00	\$2,860,752.00	-\$447,323.00
22-23	\$2,592,658.00	\$1,459,164.00	-\$1,133,494.00
23-24	\$3,728,664.00	\$1,596,909.00	-\$2,131,755.00
24-25	\$4,490,483.00	\$2,498,306.00	-\$1,992,177.00



Recommendation:

SPARC recommends a roll-forward Fund 1 budget (no in
Deans and Divisional programs will be able to plan and
Divisional programs working through their Dean and V

implement their budget for FY 24-25 with no anticipate
↳ may request one-time funds (equipment, services, etc

ed reductions or increases in ongoing Fund 1 support.

:.....) for unforeseen / unanticipated needs that can nc

ot be covered in the existing Fund 1 budget