



**College Governance Council**

Wednesday, October 23, 2024

1:00-3:00 p.m.

Zoom Link:

<https://smccd.zoom.us/j/84544201378?pwd=nuWw8BgKjn37tSQkCXLrjaEtG2d02L.1&from=addon>

**Voting Members:**

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

**Ex-officio Members (Non-Voting):**

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

**AGENDA**

- I. Call to Order/Establishing a Quorum/Roll Call
- II. Public Comment \* - 5 Minutes
- III. Consent Items  
Approval of Minutes – September 25, 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

Academic Senate - 5 Minutes

- c. Academic Senate Report Cassidy Ryan-White

Management Council – 5 Minutes

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

Administration

- e. President’s Update – 5 minutes Dr. Newin Orante

Vice President of Instruction Update

Equity Institute Update

Appreciation Reception – November 7

Employee Resource Group –  
<https://smccd.edu/erg/>

- f. Administrative Services Update – 12 minutes      Joe Morello
- SPARC** – Recommendation from SPARC of the FY 24-25 Budget – 2 minutes
- ACTION ITEM:** Vote to approve the recommendation for FY 24-25 Budget
- g. Instructional Update – 5 minutes
- 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 – November 20, 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](mailto:tentes@smccd.edu) at least 48 hours in advance of the meeting.*



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

Zoom

Draft Minutes

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

**Ex-Officio Non-Voting Members in Attendance:** Cherie Colin, Luis Escobar, Joe Morello, Newin Orante.

**Recorder:** Theresa Tentes

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

All voting members were in attendance except for Gerson Fernandez and Lauren Ford.  
All Ex-Officio non-voting members were in attendance except for Ingrid Vargas.  
A quorum was established.

II. Public Comment \* - 5 Minutes

III. Consent Items  
Approval of Minutes – August 28, 2024

(M/S Alvin Macaldo-Gubatina/Nadia Tariq)

IV. Informational, New Business and Action Items

Associated Students of Skyline College – 5 Minutes

a. ASSC Report

Irah Tancioco/Gerson Fernandez

Irah Tancioco, President of ASSC, shared with the committee that this month they are celebrating Latinea Heritage Month. Also, ASSC had a Walkthrough Museum that represented different countries in Central and South America located in building 6. To encourage students to vote, ASSC had a constitution day.

Classified Senate – 5 Minutes

b. Classified Senate Report

Jose Milan/Nadia Tariq

Jose Milan, President of Classified Senate, shared with the committee on how it would benefit Classified Personnel to shut down the campus in order for everyone to attend Flex Day activities. Nadia Tariq, Vice President of Classified Senate, continued with the conversation

regarding giving Classified Personnel a chance to have the same opportunities as other employees.

Dr. Escobar shared that the Student Services departments will be closed until 1 p.m. on Flex Day October 9<sup>th</sup>. Dr. Orante will work with the Deans regarding the Instructional Divisions having the same opportunity as Student Services.

Academic Senate - 5 Minutes

c. Academic Senate Report

Cassidy Ryan-White/  
Bianca Rowden/Quince

Cassidy Ryan-White, President of Academic Senate, reported that the Academic Senate passed a resolution regarding their stance on Affairs in Palestine last year. She shared that out of 11 resolves, 4 of them were approved at CGC. Academic Senate met and recommitted to assisting the task group. The resolution prompted a conversation about a new segment in Senate called “this is how we do it”.

She encourages everyone to attend the Flex Day and attend the morning session where there will be a guest speaker. Cassidy shared that Karen Wong was at the Academic Senate meeting where she gave an update of our Mission Vision and Values. The Academic Senate will also continue the conversation regarding a compressed calendar. The President Search Committee faculty representatives were voted on and there will be 4 faculty serving on the committee.

Coming up in November is the CTE day where there are approximately 400 students coming to Skyline College on November 6<sup>th</sup>.

Management Council – 5 Minutes

d. Management Council Report

Lauren Ford/Alvin Macaldo-Gubatina

Alvin Macaldo-Gubatina, Co-Chair of Management Council, shared that on Wednesday, October 9<sup>th</sup> there will a FRISK (Facts Rule Impact Suggestion Knowledge) Training for all Managers. The training is a communication framework that aims to improve employee performance through coaching and record keeping. Alvin also shared that Management Council voted on the representatives that will serve on the Permanent Vice President of Instruction and the President’s screening committees.

Administration

e. President’s Update – 5 minutes

Dr. Newin Orante

Dr. Orante reported to the committee some updates. He is having conversations with groups about the future of the Equity Institute and that collectively we will make a determination what is important to Skyline College regarding the Equity Institute. Dr. Orante also shared with the committee about the initiative “Living the Promise” which was adopted by Cañada College. He has been in conversation with Dr. Moreno regarding the work that Canada College is doing and how we can have a “North County Living the

Promise” that would include Pacifica Unified School District, Jefferson High School Unified School District and South San Francisco Unified School District. Dr. Orante has met with the Superintendents for Pacific and Jefferson and will be meeting with the Superintendent for South San Francisco soon.

Dr. Orante provided an update regarding the Acting Dean of SS/CA and the Interim Vice President of Instruction. Regarding the Acting Dean of SS/CA, interviews have been completed and we hope to have the Acting Dean start in early October with a Board of Trustees approval October 23<sup>rd</sup>.

The Interim Vice President Instruction position has closed. The interviews will take place September 26 and 27. The Interim Vice President of Instruction candidate will go to the October 23<sup>rd</sup> Board of Trustees meeting with a start date of November 1<sup>st</sup>.

There are some events that Dr. Orante would like to share with the committee. The South San Francisco Chamber of Commerce contacted Skyline College and shared that Skyline College was nominated as one of the best large businesses in the South San Francisco area. After the voting we received the results and we won the 2024 Business Excellence Award. There is a reception on Friday, October 11<sup>th</sup> where the winners will be honored and receive the award.

On Wednesday, October 30<sup>th</sup> the Chancellor and Foundation will be hosting a Chancellor’s Circle Event in the Farallon Room. It is an opportunity for the Foundation to reconnect with the community and introduce the new Executive Director to the Foundation. Chancellor Moreno will present her vision to the guests at the event.

On Thursday, November 7<sup>th</sup> is the Appreciation Reception. This is a time when we thank the donors of the President’s Breakfast for the past few years. There is light refreshments and a small program. The event will be in the Gallery this year.

f. Administrative Services Update – 15 minutes Joe Morello

Joe Morello, Vice President of Administrative Services shared the recommendations to SPARC for fiscal year 24-25.

g. Instructional Update – 5 minutes

No Report

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

Dr. Luis Escobar, Acting Vice President of Student Services, shared the Antiracism efforts in Student Services. On September 17<sup>th</sup> Student Services closed their services and they engaged in conversation with a facilitator from Colorado State University. The

facilitator gave a better understanding of what anti-racist education is in terms of a definition and some possibilities of what it looks like in practice.

- i. Planning Research and Institutional – 5 minutes      Ingrid Vargas  
Effectiveness Update  
  
No Report
- 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](mailto:tentes@smccd.edu) at least 48 hours in advance of the meeting.*

**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 |
|  | <b>39.29%</b> | <b>23.78%</b> | <b>36.92%</b> |              |              |              |               |

Prior Year TOTAL FTES:

|                 | Skyline       | Canada        | CSM           | DO | Facilities | Districtwide | Total  |
|-----------------|---------------|---------------|---------------|----|------------|--------------|--------|
| 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 | <b>40.33%</b> | <b>21.42%</b> | <b>38.25%</b> |    |            |              |        |

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              |
| <b>Difference</b>       | <b>(24)</b>       | <b>(15)</b>       | <b>59</b>         |    |            |              | <b>20</b>           |
| FTES Growth Allocation  | \$0               | \$0               | \$0               |    |            |              | \$0                 |
| International Students  | -\$922,107        | -\$512,047        | -\$239,378        |    |            |              | -\$1,673,532        |
| <b>Sub Total</b>        | <b>-\$922,107</b> | <b>-\$512,047</b> | <b>-\$239,378</b> |    |            |              | <b>-\$1,673,532</b> |

**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        |
| <b>Total</b>           |         |        |     | <b>-\$418,383</b> |            |              | <b>-\$418,383</b> |

**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                |
| <b>Total</b>       | <b>\$4,406,926</b> | <b>\$2,660,526</b> | <b>\$4,572,547</b> | <b>\$1,707,210</b> | <b>\$1,670,407</b> | <b>-\$6,087,450</b> | <b>\$8,930,163</b> |

**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                 |                              |
|                                      | <u>\$20,280,423</u> |                              |
| 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%                           |
| <b>ADJUSTMENT PER STEP SEVEN:</b> | <b><u><u>-\$986,512</u></u></b> | <b><u><u>-\$597,092</u></u></b> | <b><u><u>-\$927,006</u></u></b> | <b><u><u>-\$398,633</u></u></b> | <b><u><u>-\$314,757</u></u></b> |              | <b><u><u>-\$3,224,001</u></u></b> |

**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                       |
| <b>Subtotal</b>                | <b><u><u>\$59,514,918</u></u></b> | <b><u><u>\$36,061,013</u></u></b> | <b><u><u>\$56,983,562</u></u></b> | <b><u><u>\$23,929,631</u></u></b> | <b><u><u>\$19,547,408</u></u></b> | <b><u><u>\$75,739,717</u></u></b> | <b><u><u>\$271,776,247</u></u></b> |
| Proposition 55 Allocation      | \$426,766                         | \$258,303                         | \$401,024                         | \$172,449                         | \$136,164                         | \$0                               | \$1,394,707                        |
| <b>FY24-25 Site Allocation</b> | <b><u><u>\$59,941,685</u></u></b> | <b><u><u>\$36,319,315</u></u></b> | <b><u><u>\$57,384,586</u></u></b> | <b><u><u>\$24,102,080</u></u></b> | <b><u><u>\$19,683,573</u></u></b> | <b><u><u>\$75,739,717</u></u></b> | <b><u><u>\$273,170,954</u></u></b> |

Contingency

\$0

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

**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      | 5/17/2024-Tentative | 6/6/2024-Adopted | 7/3/2024-Adopted | 8/1/2024-Adopted |
|---|---------|----------------|----------------|----------------|----------------|---------------------|------------------|------------------|------------------|
| <b>FY 2023-2024 Adopted Budget</b>              |         | \$ 57,016,612  | \$ 57,016,612  | \$ 57,016,612  | \$ 57,016,612  | \$ 57,016,612       | \$ 57,016,612    | \$ 57,016,612    | \$ 57,016,612    |
| <b>Compensation adjustments (Pass-throughs)</b> |         |                |                |                |                |                     |                  |                  |                  |
| COLA  | step 6  | \$ 4,490,983   | \$ 4,490,983   | \$ 4,490,983   | \$ 4,490,983   | \$ 4,490,983        | \$ 4,490,983     | \$ 4,490,983     | \$ 4,490,983     |
| LSU/Step/Column/Negotiations(Included Row 11)   | step 6  |                |                |                |                |                     |                  |                  |                  |
| Sub-total                                       |         | \$ 4,490,983   | \$ 4,490,983   | \$ 4,490,983   | \$ 4,490,983   | \$ 4,490,983        | \$ 4,490,983     | \$ 4,490,983     | \$ 4,490,983     |
| <b>Other Changes to Site Allocation</b>         |         |                |                |                |                |                     |                  |                  |                  |
| International student revenue                   | step 4  | \$ 267,635     | \$ 111,105     | \$ 111,105     | \$ 84,355      | \$ 84,355           | \$ 84,355        | \$ (193,511)     | \$ (922,107)     |
| College Technology                              | step 6  | \$ (179,695)   | \$ (179,695)   | \$ (179,695)   | \$ (168,665)   | \$ (168,665)        | \$ (168,665)     | \$ (168,665)     | \$ (170,634)     |
| CPI (Consumer Price index) adjustment           | step 6  | \$ 75,855      | \$ 75,855      | \$ 75,855      | \$ 75,855      | \$ 75,855           | \$ 83,092        | \$ 83,092        | \$ 86,576        |
| Final adjustment                                | step 7  | \$ (2,808,530) | \$ (2,709,076) | \$ (2,303,332) | \$ (1,713,538) | \$ (1,440,366)      | \$ (2,633,998)   | \$ (2,199,914)   | \$ (986,512)     |
| Sub-total                                       |         | \$ (2,644,735) | \$ (2,701,811) | \$ (2,296,067) | \$ (1,721,993) | \$ (1,448,821)      | \$ (2,635,216)   | \$ (2,478,998)   | \$ (1,992,677)   |
| <b>Increase in site allocation</b>              |         | \$ 1,846,248   | \$ 1,789,172   | \$ 2,194,916   | \$ 2,768,990   | \$ 3,042,162        | \$ 1,855,767     | \$ 2,011,985     | \$ 2,498,306     |
| <b>FY 2023-2024 Site Allocation</b>             |         | \$ 58,862,860  | \$ 58,805,784  | \$ 59,211,528  | \$ 59,785,602  | \$ 60,058,774       | \$ 58,872,379    | \$ 59,028,597    | \$ 59,514,918    |
| Prop 30 Allocation                              |         | \$ 424,505     | \$ 424,505     | \$ 424,505     | \$ 425,480     | \$ 425,480          | \$ 425,480       | \$ 425,480       | \$ 426,766       |
| <b>FY 2023-2024 Site Allocation</b>             |         | \$ 59,287,365  | \$ 59,230,289  | \$ 59,636,033  | \$ 60,211,082  | \$ 60,484,254       | \$ 59,297,859    | \$ 59,454,077    | \$ 59,941,684    |
| <b>Net Available Funds for Allocation</b>       |         |                |                |                |                |                     |                  |                  |                  |
| Non-compensation changes                        |         | \$ (2,644,735) | \$ (2,701,811) | \$ (2,296,067) | \$ (1,721,993) | \$ (1,448,821)      | \$ (2,635,216)   | \$ (2,478,998)   | \$ (1,992,677)   |
| <b>Net Available Funds</b>                      |         | \$ (2,644,735) | \$ (2,701,811) | \$ (2,296,067) | \$ (1,721,993) | \$ (1,448,821)      | \$ (2,635,216)   | \$ (2,478,998)   | \$ (1,992,677)   |

**Assumption Changes & Data Updates**

| Salary Commitments           | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> | <a href="https://apps.smcacore.org/art2/artentry.htm">https://apps.smcacore.org/art2/artentry.htm</a> |
|------------------------------|---|---|---|---|---|---|---|---|---|
| Assessed Value               | 3%<br>FY 24-25 (3.59%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (3.80%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (4.01%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (4.31%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (4.43%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (5.17%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     | 3%<br>FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23: (8.34%) and FY 21-22 (4.19%)                     |
| <b>24-25 FTES Projection</b> | 24-25 Projections-Sky   | 24-25 Projections-Sky   | 24-25 Projections-Sky   | 24-25 Projections-Sky   | 24-25 Projections-Sky   | 24-25 Projections-Sky   | 24-25 Projections-Sky   | 24-25 Projections-Sky   | 24-25 Projections-Sky   |
| Resident                     | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   | 6065 Assume: Up 3%-5%   |
| Out of State                 | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   | 232 Out of State up 3%-5%   |
| Apprenticeship               | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   | 3 Apprenticeship Flat   |
| International                | 210 International-Up 3%-5%  | 210 International-Up 3%-5%  | 210 International-Up 3%-5%  | 210 International-Up 3%-5%  | 210 International-Up 3%-5%  | 210 International?  | 210 International down 5%   | 210 International down 5%   | 210 International down 5%   |

**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 (SB 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 categoricals 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

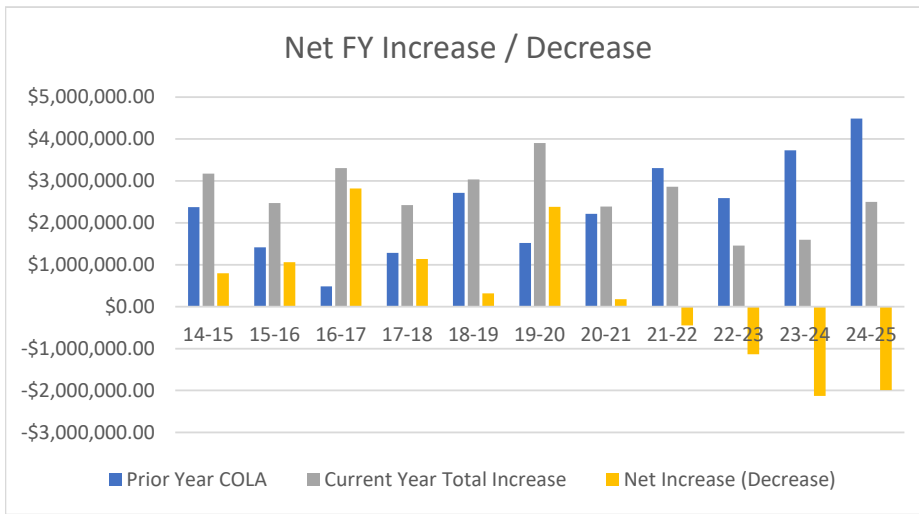
| Year             | Skyline              | Canada               | CSM                  | DO                   | Facilities           |
|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 2015-2016        | \$755,718.00         | \$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        |
| <b>2024-2025</b> | <b>-\$986,512.00</b> | <b>-\$597,052.00</b> | <b>-\$927,006.00</b> | <b>-\$398,633.00</b> | <b>-\$314,757.00</b> |

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%               | <b>6328</b> | <b>839</b>      | 15.29%          |                             |
| 2024-2025  | \$59,514,918.00 | \$2,498,306.00 | <b>4.38%</b>        | <b>6520</b> | <b>192</b>      | 3.03%           |                             |

| FY           | Prior Year COLA       | Current Year Total Increa | Net Increase (Decrease) |
|--------------|-----------------------|---------------------------|-------------------------|
| <b>24-25</b> | <b>\$4,490,483.00</b> | <b>\$2,498,306.00</b>     | <b>-\$1,992,177.00</b>  |
| 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 increases or decreases) for FY 24-25.

Deans and Divisional programs will be able to plan and implement their budget for FY 24-25 with no anticipated reductions or increases in ongoing Fund 1 support.

Divisional programs working through their Dean and VP may request one-time funds (equipment, services, etc.....) for unforeseen / unanticipated needs that can not be covered in the existing Fund 1 budget

## Scoring Rubric for Classified and Management Position Requests

### Rating Criteria (Do you weight?)

Impact on Enrollment  
 Alignment with Strategic Plans  
 Alignment with CCCCCO Vision for Success  
 Demonstrated Student Impact  
 Required for / by Accreditation / Outside Agency  
 Effect on disproportionately impacted individuals / groups / programs  
 Student and Staff Health and Safety  
 Institutional Commitment by Contract / Agreement / Practice  
 Need can not be filled through existing staffing

### Rating Scale

Not applicable or apparent (NA) - 0 points  
 Minimal application to criteria with tangential connection - 1 point  
 Sufficient application to criteria with a clear connection- 2 points  
 Above average application and connection with stated criterion - 3 points  
 Clear and convincing application and connection with stated criterion - 4 points

| Criteria   | Not Applicable or Apparent (0 Points) | Minimal application to the criteria with tangential connection (1 Point) | Sufficient application to the criteria with a clear connection (2 points) | Above average application and connection with the stated criteria (3 points) | Clear and convincing application and connection with the stated criteria (4 points) | Total |
|--|---------------------------------------|--|---|--|---|-------|
| Impact on enrollment   |                                       |  |   |  |   |       |
| Alignment with college and district strategic plans                      |                                       |  |   |  |   |       |
| Alignment with CCCCCO Vision for Success                                 |                                       |  |   |  |   |       |
| Demonstrated impact related to student success, retention and completion |                                       |  |   |  |   |       |
| Required for / by Accreditation / Outside Agency                         |                                       |  |   |  |   |       |
| Effect on disproportionately impacted individuals / groups / programs    |                                       |  |   |  |   |       |
| Student and Staff Health and Safety                                      |                                       |  |   |  |   |       |
| Institutional Commitment by Contract / Agreement / Practice              |                                       |  |   |  |   |       |
| Alignment with District Colleges   |                                       |  |   |  |   |       |
| Non-Fund 1 Source available  |                                       |  |   |  |   |       |
| Need can not be filled with existing staffing or reassignment            |                                       |  |   |  |   |       |
| Total  |                                       |  |   |  |   |       |
| Position Requested   |                                       |  |   |  |   |       |
| FTE  |                                       |  |   |  |   |       |
| Area / Program   |                                       |  |   |  |   |       |
| Division   |                                       |  |   |  |   |       |

**FY 24-25 Classified Professionals/Management Position Prioritization**

Funding Allocation to Skyline from District FREE SMCCCD: PSP \$1,451,273; DUAL: \$1,060,766; ZTC \$257,738 = \$2,769,350

| DIVISION | SUB | ORG CODE | AREA/PROGRAM     | POSITION                                | FTE  | POSITION RESUB (Y/N) | FY24/25     |             |             | Funding Resource | Cabinet Notes   |
|----------|-----|----------|------------------|---|------|----------------------|-------------|-------------|-------------|------------------|---|
|          |     |          |                  |   |      |                      | SALARY      | BENEFITS    | SAL & BEN   |                  |   |
| MCPH     | 1   | 2150     | Marketing        | Website and Promotions Content Coord    | 1    | Cont.                | 133,028     | 561,596     | \$176,624   |                  |   |
| A&R      | 1   | 2333     | Outreach         | PSC-Outreach                            | 1    | Cont.                | 87,522      | 551,241     | \$138,763   |                  |   |
| A&R      | 1   | 2333     | Financial Aid    | Financial Aid Manager                   | 1    | New                  | 123,648     | \$50,447    | \$174,095   |                  | Position would have to be created - Anticipate 189E   |
| SESP     | 1   | 2335     | Project Change   | PSC- Juvenile Justice                   | 1    | New                  | 87,522      | 551,241     | \$138,763   | Fund 3 Grant     | Fund 3 - Juvenile Justice 5 year grant, Period 1/1/24-12/31/29; Cabinet 2/7/24, BOT 2/28/24               |
| SESP     | 1   | 2335     | Project Change   | Retention Specialist - Juvenile Justice | 0.25 | New                  | 20,336      | \$3,050     | \$23,386    |                  | Fund 3 - Juvenile Justice 5 year grant, BOT approved 10/25/23; Period 1/1/24-12/31/29                     |
| SESP     | 1   | 2335     | Project Change   | PSC - Retention Scholars                | 1    | New                  | 87,522      | 551,241     | \$138,763   | Fund 3 Next-Up   | Fund 3 - Next-Up Funding; Cabinet approved 4/3/24, BOT 5/22/24  |
| KAD      | 1   | 2416     | Athletics        | Athletic Trainer                        | 0.35 | Cont.                | 34,634      | \$36,000    | \$70,634    |                  |   |
| KAD      | 2   | 2416     | Athletics        | PSC-Athletics                           | 1    | Cont.                | 87,522      | 551,241     | \$138,763   |                  |   |
| ASLT     | 1   | 2419     | Media            | Media Services Coordinator              | 1    | Cont.                | 87,522      | 551,241     | \$138,763   |                  |   |
| COUN     | 1   | 2340     | Promise Scholars | PSC-Promise Scholars                    | 1    | New                  | 87,522      | 551,241     | \$138,763   | Fund 3           | Fund 3 - Position with 3 year window, Grant Funded Position / Cabinet 5/8/24, BOT 6/26/24                 |
| COUN     | 1   | 2340     | Counseling       | PSC - Counseling                        | 1    | New                  | 87,522      | 551,241     | \$138,763   |                  |   |
| STEM     | 1   | 2414     | MESA             | PSC-MESA                                | 0.4  | New                  | 35,000      | \$5,258     | \$40,258    | Fund 3           | MESA Funded - through Spring 2027, Grant funded position, .48 position for 10 months, 5/8/24, BOT 6/26/24 |
| SSCA     | 1   | 2418     | SSCA             | Assistant Director                      | 1    | New                  | 147,764     | \$60,286    | \$208,050   |                  | Position does not currently exist   |
| SSCA     | 1   | 2418     | Music            | Music Instructional Support Assistant   | 1    | Cont.                | 87,552      | 551,241     | \$138,793   |                  |   |
| SSCA     | 1   | 2418     | Art/Studio       | Laboratory Technician                   | 1    | Cont.                | 77,424      | \$45,329    | \$122,753   |                  |   |
| SSCA     | 1   | 2418     | SSCA             | PSC                                     | 1    | New                  | 87,552      | 551,241     | \$138,793   |                  |   |
| SSCA     | 1   | 2418     | SSCA             | DA II                                   | 1    | New                  | 60,818      | \$39,119    | \$105,938   |                  |   |
| BEPP     | 1   | 2411     | COSMO            | Program Supervisor                      | 0    | New                  | 12,000      | \$7,200     | \$19,200    |                  | Conversion and upgrade of existing position; request received on 7/18/24                                  |
| STEM     | NA  | 2414     | STEM Center      | Retention Specialist                    | 1    | NA                   | 81,842      | \$47,622    | \$128,964   |                  | Commitment to institutionalize  |
| STEM     | NA  | 2414     | STEM Center      | IA II                                   | 1    | NA                   | 77,424      | \$45,329    | \$122,753   |                  | Commitment to institutionalize  |
| A&R      | NA  | 2311     | Dual and PSP     | DA&R III                                | 1    | NA                   | 81,842      | \$47,622    | \$128,964   |                  | Free Community College Initiative - BOT Review 12/15/21   |
| COUN     | NA  | 2340     | PSP              | PSC                                     | 1    | NA                   | 87,522      | 551,241     | \$138,763   |                  | Free Community College Initiative - BOT Review 12/15/21   |
| SPWD     | NA  | 2413     | Dual             | PSC                                     | 2    | NA                   | 175,104     | \$102,516   | \$277,620   |                  | Free Community College Initiative - BOT Review 12/15/21   |
| SPWD     | NA  | 2412     | Dual             | Retention Specialist                    | 1    | NA                   | 81,842      | \$47,622    | \$128,964   |                  | Free Community College Initiative - BOT Review 12/15/21   |
|          |     |          |                  |   |      |                      |             |             |             |                  |   |
|          |     |          |                  |   | 22.0 |                      | \$2,002,494 | \$1,150,579 | \$3,153,067 |                  |   |

**Notes:**  
 Red Font \* Positions Institutionalized by September 30, 2024 HSI grant  
 Blue Font \* Positions are Institutionalized per BOT Free SMCCCD Initiative from December 2021

Solicitation for Classified and Administrative Staffing Requests started in December 23 for FY 24-25 and were received and itemized by April 2024 and aligned with Division ALLURS  
 SPARC approved a Tentative Fund 1 budget recommendation in May 2024 for FY 24-25 with a roll-forward budget with no increases or decreases to the unrestricted (Fund 1) budget and with the ability to replace vacant positions. A final recommendation would wait until the adopted budget was available in September 2024  
 Cabinet went through the prioritization request of Classified / Management positions from April - August and ranked positions in August.  
 SPARC reviewed FY 24-25 budget in September 2024. Finalized recommendation of a roll-forward budget with no increases or decreases to the unrestricted budget (Fund 1). No fund 1 dollars available to hire new positions in FY 24-25 but with the ability to replace or convert vacant positions based on cabinet review.  
 CGC approved SPARC Recommendation in October 2024  
 Positions funded for FY 24-25, highlighted in light green, used Fund 3 resources only (not fund 1) and were board approved as tied to the grant project.  
 Positions highlighted in blue were funded through one time money (Free SMCCCD board approved 12/15/21) and are designated to be funded with unrestricted (Fund 1) resources starting in FY 24-25. Not listed but included are 2.0 FTE Counselors dedicated to Promise Scholars  
 Positions highlighted in red were funded through a HSI Grant (HS STEM Skyline 10/2018 - 9/2025) and are designated to be funded with unrestricted (Fund 1) resources starting in FY 24-25.  
 Possibility of hiring additional positions from the list dependent on if other restricted (Fund 3, Grant, One-Time or a combination of all three) are available. No unrestricted (Fund 1) sources are available.



| YEAR        | Position - Division                 | Rank | Actual Hires                   | Avalable Positions   | Retire/Resign/Trans   |
|-------------|-------------------------------------|------|--------------------------------|----------------------|-----------------------|
| 2023-2024   | Surgical Tech - 2414                | 1    | Teresa Barnes (Fall 24)        | Lopez                | <del>M. Suzuki</del>  |
|             | Head Baseball Coach - 2416          | 2    | T. Brunicardi (Fall 24)        | Nomicos              | C. Columbetti         |
|             | Transfer Counselor - 2340           | 3    | A. Johnston (Fall 24)          | Kaplan               | <del>S. Aurillo</del> |
|             | Psychology - 2418                   | 4    | C. Branco (Fall 24)            | Jackson              | Rosie Bell            |
|             | Librarian SE - 2419                 | 5    | E. Dimopoulos (Fall 24)        | Lim                  | J. Wong               |
|             | Esthetics - 2411                    | 6    | Jill Rizzo (Fall 24)           | Broxholm             | <del>J. Hurless</del> |
|             | HSSI Counselor - 2340               | 7    | Angela Serrano (Fall 24)       | Grandy               | J. Ulloa              |
|             | Chemistry -2414                     | 8    | Nadia Biglari (Fall 24)        | Zamagni              | F. Mazzi              |
|             | ECE - 2411                          | 9    | Myla Guevarra (Fall 24)        | Floro                | <del>A. Maloney</del> |
|             | Physics / Astronomy -2414 (New)     | 10   |                                |                      |                       |
|             | Adminstration of Justice-2418 (New) | 11   |                                |                      |                       |
|             | Economics-2418 (New)                | 12   |                                |                      |                       |
|             | Geology-2414 (Replacement)          | 13   |                                |                      |                       |
|             | Philosophy-2418 (New)               | 14   |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
| Replacement | Asst.Comp Tech Specialist-2335      | NA   | Khristen Godfrey (Spring 24)   | Tatiana Martinez     |                       |
| Replacement | Resp Care/Therapy/BS-2414           | NA   | Arney Bartoszynski (Spring 24) | Beatriz Qura Del Rio |                       |
| Replacement | Economics-2418                      | NA   | Sandhyarani Patiolla (Fall 24) | M. Suzuki            |                       |
| Replacement | Administration of Justice-2418      | NA   | Carl Lafata (Fall 24)          | S. Aurillo           |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |
|             |                                     |      |                                |                      |                       |

Proj- Aug 24(08/05)

|           |           |
|-----------|-----------|
| 2340/2335 | 26        |
| 2411      | 20        |
| 2412      | 0         |
| 2413      | 17        |
| 2414      | 33        |
| 2416      | 7         |
| 2418      | 23        |
| 2419      | 6         |
|           | <hr/> 132 |

Facility Requests

| Org     | Description  | Est. Cost  |
|---------|--|--|
| 2335    | Project Change Designated Space per grant application              | No estimate provided or location noted             |
| 2340    | Expanded Space for the Undocumented Student Center                 | No estimate provided or location noted             |
| 2414    | Additional Classroom Space in B19 for NETX program                 | 100,000 - Specific Space not identified            |
| 2414    | Student Activity Space   | 10,000 - Scope or location of space not identified |
| 2416    | Athletic Center-On Facilities Master Plan                          | 110,000,000  |
| 2418    | Dedicated Psychology Lab- Social Sciences                          | Space Identified but No cost estimate provided     |
| 2418    | Multiple Modifications based on SPWD Relocation with B2 completion | Space Identified but no cost estimate provided     |
| 2418    | B1 2nd Floor Lobby Update  | 23,000   |
| 2418    | B1 Galley refinish wood floor                                      | 20,000   |
| 2418    | B1 Mural Infastructure   | 9,000  |
| 2418    | Public Art Walk Project  | 230,000  |
| General | EAS System Upgrade   | 1,000,000 Placeholder - District Wide Project      |
|         |  | <hr/> 111,192,000                                  |

**One Time**

| <u>Org</u> | <u>Description</u>   | <u>Est. Cost</u> |
|------------|--|------------------|
| 2411       | Instructional Equipment and Technology Needs   | 80,000           |
| 2413       | Neat Board - World Languages   | 12,000           |
| 2413       | Classroom Furniture - English, Communications 4 Classrooms   | 200,000          |
| 2413       | ESOL IC for Videographer to Produce Content for students, ESOL Connect, ISP and the Transition Coordinator | 9,000            |
| 2414       | Instructional Equipment and Technology Needs   | 100,000          |
| 2416       | Instructional Equipment and Technology Needs   | 50,000           |
| 2418       | Pianos   | 332,000          |
| 2418       | B1 - Non-funded upgrades Art Labs  | 333,000          |
| 2418       | B1-Non funded theater replacements   | 483,500          |
| General    | Phase I Classroom Tech Upgrade 4-148, 4-170 and 4-180 + 5-134  | 198,000          |
| General    | Phase II Classroom Tech Upgrade 4-200A, 4-271,4-272, 4-273 and 4-274                                       | 157,000          |
| 2419       | Phase III B5 200-A   | 86,000           |
| 2419       | Modernize Learning Commons   | 136,000          |
| 2441       | Phase IV Room 4-301 Technology Upgrade   | 54,600           |
| General    | Classroom Furniture / Desk Replacement   | 2,000,000        |
|            |  | 4,231,100        |

**Continuing**

| <u>Org</u> | <u>Description</u>   | <u>Est. Cost</u> |
|------------|--|------------------|
| 2340       | Hourly Counseling currently funded by SEAP and One-Time Funds                        | 750,000          |
| 2340       | Student Assistants - Transfer Center   | 17,050           |
| 2340       | Student Assistant - Career Center  | 16,400           |
| 2340       | Annual Software Licenses Tableau / Explorer - Academic, Career and Transfer Services | 15,500           |
| 2413       | Student Assistants - ESL Connect   | 8,000            |
| 2413       | ESL Connect Supplies- No food  | 4,000            |
| 2413       | Magazine Budget  | 4,400            |
| 2414       | Student Assistants - Student Tutors STEM Center                                      | 30,000           |
| 2414       | Increased Funding Support for PTK- No food   | 30,000           |
| 2416       | Contract Transportation - Buses for extended day trips from campus                   | 50,000           |
| 2418       | Creative and Studio Arts Programming Budget- No food                                 | 38,000           |
| 2418       | Social Sciences Programming Budget   | 13,000           |
| 2418       | Geography faculty special projects budget  | 1,000            |
| 2418       | Music and Theater Arts Programming Budget including Musical Request                  | 37,000           |
| 2418       | Increased release time for gallery coordination from .4 to .8                        | 65,000           |
| 2419       | CTTL Initiatives   | 127,000          |
| 2419       | Professional Experts Data Support and Recording                                      | 40,500           |
| 2419       | Library Outreach   | 15,000           |
| 2419       | Human Library Project institutionalization   | 10,000           |
|            |  | 1,271,850        |