



## College Governance Council

Wednesday, August 27, 2025

1:00-3:00 p.m.

In Person Room 4343

Zoom Link: [Zoom Link for CGC Aug 27](#)

### Voting Members:

- |   |  |
|---|--|
| <input type="checkbox"/> Lauren Ford            | <input type="checkbox"/> Jarred Morris Ramos |
| <input type="checkbox"/> Alvin Macaldo-Gubatina | <input type="checkbox"/> Cassidy Ryan        |
| <input type="checkbox"/> Jose Milan             | <input type="checkbox"/> Nadia Tariq         |
| <input type="checkbox"/> William Oo             | <input type="checkbox"/> Jessica Truglio     |

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

- |  |  |
|--|--|
| <input type="checkbox"/> Cherie Colin    | <input type="checkbox"/> Nate Carter   |
| <input type="checkbox"/> Carol Hernandez | <input type="checkbox"/> Newin Orante  |
| <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 – May 21, 2025

- IV. Informational, New Business and Action Items

#### Associated Students of Skyline College – 5 Minutes

- |                |                                |
|----------------|--------------------------------|
| a. ASSC Report | William Oo/Jarred Morris Ramos |
|----------------|--------------------------------|

#### Classified Senate – 5 Minutes

- |                             |                        |
|-----------------------------|------------------------|
| b. Classified Senate Report | Jose Milan/Nadia Tariq |
|-----------------------------|------------------------|

#### Academic Senate - 5 Minutes

- |                           |                              |
|---------------------------|------------------------------|
| c. Academic Senate Report | Cassidy Ryan/Jessica Truglio |
|---------------------------|------------------------------|

#### Management Council – 5 Minutes

- |                              |  |
|------------------------------|--|
| d. Management Council Report | Dr. Lauren Ford/<br>Dr. Alvin Macaldo-Gubatina |
|------------------------------|--|

Administration

- e. President's Update – 15 minutes Dr. Nate Carter
- Leadership Update
  - Fall Convocation Summary
  - Protocols regarding ICE
- f. Administrative Services Update – 10 minutes Joe Morello
- New Rules of Professional Development (Joe)
  - SPARC Presentation FY 26 Recommendation
  - Classified Management Request 2025-2026
  - FTEFAC Final FY 24-25
- g. Instructional Update – 5 minutes Dr. Carol Hernandez
- h. Student Services Update – 5 minutes Dr. Newin Orante
- i. Planning Research and Institutional – 5 minutes Ingrid Vargas  
Effectiveness Update
- ISER Draft Review
- j. Marketing, Communications, - 5 minutes Cherie Colin  
Public Relations Update

Constituent Committee Reports

## V. Adjournment – September 24, 2025

*\*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, May 21, 2025

1:00-3:00 p.m.

**Voting Members in Attendance:** Gerson Fernandez, Lauren Ford, Alvin Macaldo-Gubatina, Jose Milan, Irah Tancioco, Jessica Truglio

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

**Recorder:** Theresa Tentes

- I. Call to Order/Establishing a Quorum/Roll Call
- II. Public Comment \* - 5 Minutes
- III. Consent Items

Approval of Minutes – April 23, 2025  
(M/S Lauren Ford/Alvin Macaldo-Gubatina)  
Approved

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, greeted the group with “Happy Commencement week” and announced that the District Student Council had elected a new student trustee, Michael Llanell-Vararaj from CSM, who would be representing the students on District Student Council. Dr. Newin Orante asked if the role would be effective in August, and Irah responded that training would begin over the summer, with Alvin Macaldo-Gubatina confirming that the training starts in summer and service would begin once board approved.

Classified Senate – 5 Minutes

b. Classified Senate Report

Jose Milan/Nadia Tariq

Jose Milan, President of Classified Senate, greeted the group and provided a series of updates. He reported that conversations with the Chancellor and district representatives resulted in tuition reimbursement being reinstated temporarily while the district works out long-term logistics. For now, anyone who has applied or plans to apply for tuition reimbursement will still benefit. He added that across all three campuses, classified professionals may now choose between a \$2,500 professional development allocation or tuition reimbursement, replacing Skyline’s previous \$1,000 allocation. Looking ahead, one of the main priorities after commencement will be planning a summer retreat, most likely in July, with the goal of making it an annual tradition. The retreat would provide a cohesive space

for classified professionals to connect during quieter times when offices are less hectic. Another focus for the summer will be reviewing classified professional participation in committees to ensure representation across all divisions, strengthen communication, and improve coordination. Jose also mentioned revisiting the idea of extending the executive board for another term and introducing a shadowing process so new leaders can learn alongside current officers rather than starting from scratch. He shared his excitement about the new four-day schedule, noting it allows for longer conversations and more in-person time on campus. He closed his report by thanking everyone for their support during what had been a hectic semester and expressed enthusiasm for celebrating together at commencement on Friday.

#### Academic Senate - 5 Minutes

c. Academic Senate Report

Jessica Truglio

President of Academic Senate Jessica Truglio reported that the Academic Senate had a very eventful end to the year, with the last meeting being packed and important. One major item was the election of new officers: Cassidy Ryan will return as President, Jessica will continue as Vice President, and Christopher Collins will serve as Secretary. She said they were excited to continue as a team and to keep working together. Another significant part of the meeting was the visit from Chancellor Moreno, who joined at the Senate's invitation to address faculty concerns about mixed messaging between the "Know Your Rights" training and a district memo outlining where faculty can and cannot protect students when law enforcement is present on campus. Jessica noted that she had hoped the conversation would be more open and dialogic, but faculty were very passionate and the tone became less conversational than expected. She committed, however, to continuing this discussion with the Chancellor in the fall, emphasizing that as the world and student needs continue to change, it is important for faculty and the district to partner to ensure faculty know how best to support students. She closed by saying the Senate is excited to finish the year strong and is looking forward to commencement.

#### Management Council – 5 Minutes

d. Management Council Report

Lauren Ford/Alvin Macaldo-Gubatina

Lauren Ford, Co-Chair of Management Council, reported on the May meeting of the Management Council. She shared that two new managers had joined campus: Nai Saechao, the new Chief Business Officer in the Business Office, and Lindsey Ayotte, who is serving as Acting Dean of BEPP while Michael Kane is out. The group also discussed commencement, noting their excitement and that training sessions had already taken place earlier in the week to ensure everyone is prepared for a successful event. An update was given on SkyGap, where limited staffing currently allows only simple printing such as single-page, standard-sized documents. Broader conversations about SkyGap's future will happen over the summer, but for now, alternatives were suggested, including Bay Central Printing, Bay Area Graphics, Fast Signs, and FedEx, particularly for bulk or large-scale jobs. Lauren highlighted the many celebrations that had taken place recently, noting how important it was to share these moments with students, their families, and their communities. She added that smaller celebrations can sometimes feel more personal and meaningful, creating space to connect more deeply. She reminded everyone that VPI forum feedback is due Friday to inform Dr. Carter's decision on the next permanent VPI. Finally, she reminded everyone about the importance of end-of-year budget closeout, emphasizing the need to tighten budgets and finish the fiscal year strong.

Administration

e. President's Update – 15 minutes

Dr. Newin Orante

Newin, Acting President, reminded everyone that Friday is commencement and congratulating the group on another year. He emphasized that commencement is not only for students and their families but also a celebration of the collective work of the Skyline community. He encouraged everyone to take the time to recognize the institution's success in helping students achieve their goals. The ceremony will be held outside on the field at 1:00 p.m

He then offered reflections on the past two years. He recalled that three years ago, a survey revealed diminished confidence and trust in administration and concerns about community cohesion. In contrast, student surveys showed that students were having very positive experiences inside and outside the classroom. He explained that much of the work since then has been focused on rebuilding trust and lifting up contributions in real time, rather than only after the fact. He highlighted transformative student opportunities, including the study abroad programs in Ghana and the Philippines. Students described these experiences as life-changing, integrating them into their campus lives. Filipino students incorporated indigenous languages and practices into the Pilipino Cultural Night production, while Pacific Islander students helped launch a learning community that culminated in a joint graduation with College of San Mateo. He described these as identity reclamation experiences, expanding the purpose of study abroad beyond academics.

He also updated the council on external funding that supports students. Through a partnership with San Francisco State, Skyline receives AANAPISI federal grant funds, which pass through to support learning communities and transfer pathways. Additionally, Skyline is in its second year of the state-funded AANHPI grant, which provides stable funding for Asian American, Native Hawaiian, and Pacific Islander students. He noted that this state support is crucial in case federal funding is reduced. He also pointed to state LGBTQ+ funds, which have supported the successful Queer Student of Color Conference, is now a district-wide initiative. He lifted up the work of faculty, staff, and student leaders who made these efforts possible.

He closed by affirming that Skyline is “doing many right things” for both students and one another, while acknowledging that challenges remain locally and nationally. He expressed gratitude for the opportunity to serve as Acting President for the past two years and excitement to continue the work in his new role. He announced that he will work with Cherie Colin to release a community report covering budget issues, strategic priorities, and advocacy for students. He concluded by once again encouraging attendance at commencement on Friday, reminding everyone that the event is both a celebration of students and a recognition of the college's collective achievements.

f. Administrative Services Update – 5 minutes Joe Morello

Paul Cassidy, Finance and Operations Manager, reported on the FTEFAC process that tracks separations and new faculty positions. He clarified that separations listed are not directly tied to replacements listed; rather, they provide a resource for prioritization. Lauren Ford added that the chart that was provided could be misleading since some positions listed, such as in Communications Instructor, were replacements triggered by changes like a faculty member moving into a Dean role, rather than directly tied to the names in the separations column.

Next, he presented a report on classified professional and management hiring. He explained that some positions are institutionalized commitments, often connected to past grant agreements or Board of Trustees requests, while other positions are externally funded through Fund 3 and expected to continue for several years. A single position was modified to a different grade level with minor budget adjustments. He emphasized that the college has limited capacity to add new positions, and no new classified or management hires are anticipated in FY25–26.

Paul concluded with an update on the tentative budget approved by SPARC, describing it as a roll-forward budget: no decreases (good news) but no increases beyond COLA adjustments. This provides stability, though it leaves little room for discretionary funding. He explained that final numbers depend on San Mateo County's assessed property values, which will be known in July. Once confirmed, the district finalizes the resource allocation model, with adopted budgets typically prepared in August and approved by the Board in September. He projected a 3–4% increase, but stressed that such increases are consumed by collective bargaining agreements and payroll obligations, with little left over for programmatic growth. Dr. Orante summarized by noting that while Skyline may see increases, they are proportionate to rising costs, and fiscal vigilance remains essential. Paul agreed, observing that the cost of doing business rises slightly faster than the revenue base each year, tightening flexibility but not causing financial duress.

### **Health and Safety Committee Report**

Paul reported on the Health, Safety, and Emergency Preparedness Committee, which met monthly throughout the year with 32 members representing campus constituencies. Meeting minutes and recordings are available on the website, and the committee will continue next academic year. Highlights included installation of a distributed antenna system to improve connectivity, and monitoring of animals on campus, particularly ensuring that dogs remain leashed. Early in the year there were compliance issues, but with signage and vigilance from Public Safety, conditions improved and no ongoing problems have been observed. Looking ahead, the committee plans to develop onboarding safety protocols for new employees and expand training opportunities for handling emergency situations, working closely with district staff.

## **SPARC Committee Report**

Ingrid Vargas noted that SPARC's actions during the year included recommending the FY24–25 roll-forward Fund 1 budget in September, recommending revisions to the Skyline College Mission, Vision, and Values statement in January (subsequently approved by CGC), recommending approval of the Skyline Technology Plan, and most recently recommending the FY25–26 tentative roll-forward budget. She explained that because the tentative budget was an action item in SPARC, it now required a formal vote at CGC before moving forward to the district.

Dr. Orante confirmed this and asked about the timeline, to which Ingrid responded that the fiscal year 2025–26 tentative roll-forward budget just needed to be approved based on what Paul Cassidy had presented.

### **ACTION ITEM:**

Motion to approve FY25-26 Tentative Fund 1 roll-forward budget  
(M/S Lauren Ford/Jessica Truglio)  
Approved

- |    |   |                  |
|----|---|------------------|
| g. | Instructional Update – 5 minutes<br>No report | Dr. Kristy Lisle |
| h. | Student Services Update – 5 minutes           | Dr. Luis Escobar |

Luis Escobar, Acting Vice President of Student Services, provided two quick updates. First, as a follow-up to Ingrid's earlier report on SPARC, he shared information about student services prioritization. Similar to instruction, each student services division had ranked its needs, and then he and the deans consolidated them into a set of overall priorities for the division. He noted there were six priorities in total, but emphasized that the top two were the most critical. The first priority is an augmentation of \$260,000 to cover the gap created by step increases and COLA adjustments that exceed the flat Student Equity and Achievement Program (SEAP) allocation. He clarified that this request is not to expand or add services but simply to maintain existing levels; without the augmentation, services would have to be reduced. The second priority is to reallocate an existing Program Services Coordinator position currently funded by SEAP over to Fund 1, in order to provide permanent relief and reduce pressure on the SEAP budget.

As a second update, Luis spoke about the Equity Plan, which is due in November. To move through the governance process, however, a polished draft must be completed by mid to late August. He explained that writing teams have already been meeting, with most presenting initial draft strategies to SEED for feedback. The plan is on track and well positioned to meet the November deadline. Looking beyond completion, Luis noted



the importance of establishing a process to monitor implementation and ensure adequate support for the strategies in the plan.

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

Ingrid Vargas, Dean of PRIE, presented the SPARC annual report since Joe Morello, Vice President of Administrative Services, is absent. She began by saying she had no new pre-updates aside from accreditation, which remained in the same place as last time, and then shared slides summarizing SPARC's activities for the year. She reminded members that SPARC, the Strategic Planning and Allocation of Resources Committee, is charged with coordinating, integrating, and communicating college-wide planning and budgeting, and making recommendations to the College Governance Council. SPARC is one of the larger committees with about 30 members, including tri-chairs Joe Morello (VPA), Academic Senate President Jessica Truglio, and herself as Dean of PRIE. The committee also includes faculty, staff, classified professionals, students, managers, directors, and deans, although some seats remain unfilled. She noted that reminders will be sent to divisions to appoint members for the upcoming year.

Throughout the year, SPARC reviewed local, state, and federal budget outlooks at nearly every meeting. Joe Morello often led these reviews, covering issues such as study abroad impacts, passport office programs, adjustments, and property tax revenues. SPARC also received regular accreditation updates from the Accreditation Oversight Group, and devoted detailed reviews to ISER Standards 2 and 3, with breakout groups providing feedback and wordsmithing that was incorporated into the draft. The committee also monitored implementation of the Education Master Plan, reviewing progress on Goals 1, 3, 5, and 6 with updates from vice president leads and discussions about metrics and accountability. Other topics included the District Strategic Plan, updates on the Student Equity Plan, and the Student Services ALUR.

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

Cherie Colin, Director of Community Relations and Marketing, provided a brief update on marketing and communications, focusing on the college's enrollment campaign for summer and fall registration. She explained that the campaign is designed to drive both current and prospective students to register for fall courses. One major effort will be a partnership with Univision, entirely in Spanish, utilizing both digital assets and on-air radio promotions. This strategy is aimed at reaching the 25+ adult audience, which is growing, as the younger adult audience continues to shrink. She also announced that transit ads will be placed on SamTrans buses for the first time in several years, complementing the digital campaign that will launch in July through the college's advertising agency, VisionPoint. Finally, she mentioned a promotional collaboration with Bonneville, involving a Sabrina Carpenter Flyaway contest. The on-air promotion will include tickets, airfare, and related prizes, serving as both an exposure opportunity and a way to generate student leads. She thanked everyone and concluded her report.



## Constituent Committee Reports

### **Technology Committee**

Newin introduced the Technology Advisory Committee presentation and invited Torria Davis to begin. Torria thanked everyone and shared her screen, introducing the tri-chairs for 2025–2026: herself as Dean of Academic Support and Learning Technologies, Kim Saccio, and Yosef Demissie. Kim introduced herself as an adjunct faculty member with CTTL and co-Distance Education Coordinator, previously serving as Assistive Technology Specialist. Yosef introduced himself as the District Director of Tech Support Services, explaining that his team handles end user support, classroom technology, construction projects, and networking, while also coordinating with district-wide systems like Canvas. He expressed his appreciation for Dr. Orante’s leadership. Torria noted that another tri-chair, Christopher Collins, CTTL Distance Education Coordinator, could not attend.

Torria explained that TAC is a constituent committee with representatives from all groups—Associated Students, Academic Senate, Classified Senate, and Management Council. The committee meets monthly to discuss and advise on campus and instructional technology, with members sharing updates back to their divisions. She outlined accomplishments from the past year, including updating and streamlining the Skyline College Technology Plan in alignment with the district plan and incorporating feedback from multiple groups. The updated plan was approved by SPARC last month and recommended for Cabinet review. The revised plan now includes library services and forward-thinking language, such as “future proofing” technology. TAC also drafted bylaws modeled after CGC’s, though finalization was paused until the Participatory Governance Handbook is published. In response to student requests, TAC plans to create a feedback mechanism by forming a task group in Fall 2025 to design a process for students and the community to submit technology concerns or agenda items.

Kim then explained a proposal to change TAC’s name to DETAC, the Distance Education and Technology Advisory Committee. She noted that Skyline is the only district campus without a Distance Education Committee, which creates inconsistent representation at the District Distance Education Advisory Committee (DEAC). Folding distance education into TAC would prevent the need for a separate committee, ensure consistent representation, and align Skyline with the other colleges. She emphasized that distance education naturally overlaps with TAC’s existing work, which already focuses on technologies that support teaching, learning, faculty, and students.

Lauren Ford asked whether the change would affect membership or require DETAC members to also serve on DEAC. Torria responded that membership requirements would remain the same, with one representative per division, though attendance has been inconsistent. She explained that Christopher Collins would serve as both a tri-chair and district representative, helping create a stronger link. Lauren pressed further, asking how

the membership structure would ensure stronger district-level representation if that was the main reason for the change. Torria and Kim responded that incorporating distance education into TAC is the most practical approach given limited capacity, and Kim added that the overlap between technology and distance education functions makes the merger logical.

Newin recommended that rather than focusing on a name change, TAC consider revisiting and revising its formal charge to explicitly include distance education. He suggested bringing a revised charge with updated responsibilities to CGC in the fall, allowing the committee to broaden its scope without necessarily changing its name. He encouraged TAC to ensure the revised charge addresses teaching, learning, student services, and integrated technology systems. Torria thanked him for the feedback and said they would consider that approach.

Newin concluded the discussion by thanking TAC for its work and asking Torria to share the PowerPoint so it could be added to CGC notes and the website.

V. Adjournment – Next Meeting August 27, 2025

*\*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.*

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 applicatio n and connectio n with the stated criteria (3 points)	Clear and convincing application and connection with the stated criteria (4 points)	Total
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- 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 25-26 Classified Professionals/Management Position Prioritization

POSITION											
DIVISION	Priority	ORG CODE	AREA/PROGRAM	POSITION	FTE	RESUB (Y/N)	FY 25/26 SALARY	FY25/26 BENEFITS	FY25/26 SAL & BEN	Funding Resource	Cabinet Notes
M CPR	1	2150	Marketing	Communications Coordinator*	1	New	90,141	\$49,124	\$139,265		Position would need to be created on schedule anticipate 60-Grade 27
M CPR	2	2150	Marketing	Promotions and Web Content Coordinator	1	Cont.	99,337	\$58,158	\$157,495		
Admin_Serv	1	2229	Adm. Services	Financial Analyst	1	New	18,614	\$10,898	\$29,512		Convert vacant accounting tech to financial analyst
A&R	1	2333	Financial Aid	Assistant Director*	1	Cont.	127,357	\$51,961	\$179,318		Position would have to be created - Anticipate 189E
A&R	2	2333	Outreach	PSC	1	Cont.	90,141	\$49,124	\$139,265		
A&R	3	2333	VRC	OA II	1	Cont.	72,170	\$42,253	\$114,423		Grant Funded for time certain period but no funding after that
SESP	1	2335	EOPS / TRIO	Retention Specialist	1	New	83,776	\$48,590	\$132,366		
COUN	1	2340	SEAP	PSC-SEAP	1	New	90,141	\$49,124	\$139,265		Request to make Fund 1; Current funded in SEAP would increase Fund 1 FTE by 1.0
BEPP	1	2411	CDC	Staff Assistant CDC - 11 months	0.92	New	71,232	\$41,314	\$112,546		
BEPP	2	2411	ECE	Retention Specialist ECE	0.48	New	40,213	\$6,434	\$46,647		
SPWD	1	2412	Career	PSC-Career	1	New	90,141	\$49,124	\$139,265		Convert vacant fund 1 position. Previously funded by Strong Workforce
KAD	1	2416	Athletics	Athletic Trainer	0.6	Cont.	56,000	\$42,000	\$98,000		
KAD	2	2416	Athletics	PSC-Athletics	1	Cont.	90,141	\$49,124	\$139,265		
KAD	3	2416	Athletics	Equipment Manager	0.48	Cont.	37,299	\$5,696	\$41,498		
SSCA	1	2418	Music	Music Lab Coordinator	1	Cont.	46,584	\$7,453	\$54,037		
SSCA	2	2418	Art/Studio	Art Lab Coordinator	1	Cont.	46,584	\$7,453	\$54,037		
SSCA	4	2418	SSCA	PSC	1	Cont.	90,141	\$49,124	\$139,265		
ASLT	1	2419	Accessibility	Accessibility PSC*	1	New	90,141	\$49,124	\$139,265		Would need to create classification
ASLT	2	2419	ZTC	ZTC Program Coordinator	1	Cont.	90,141	\$49,124	\$139,265		
					17.48		\$ 1,420,299	\$ 715,199	\$ 2,134,000		

Notes:	
	* Division Requesting
	* Action taken

Solicitation for Classified and Administrative Staffing Requests started in December 24 for FY 25-26 and were received and itemized by May 2025 and aligned with Division ALURs

SPARC reviewed a Tentative Fund 1 budget recommendation in May 2025 for FY 25-26 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 2025

To Do:

Cabinet prioritization if funding available

Cabinet reviews all requests (PRF) to fill vacant positions prior to any position being submitted to HR

SPARC final recommendation. Finalized recommendation of a 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 25-26 but with the ability to replace or convert vacant positions based on cabinet review.

CGC approval of SPARC Recommendation in October 2025

Positions funded for FY 25-26, highlighted in light green.

If no unrestricted resources are available, Possibility of hiring additional positions from the list dependent on if other restricted (Fund 3, Grant, One-Time or a combinational of all three) are available and ongoing.

Conversion / reallocation of existing unrestricted resources is another avenue available to fund positions on list but would need to be cost neutral.

YEAR	Position - Division	Rank	Actual Hires	Avialable Positions	Retire/Resign/Trans
2024-2025	History (2418)	1		Rosie Bell	Rosie Bell
	Biology (Human Emphasis-2414)	2	Wendy Markowitz(Fall 2025)	F. Mazzi	<del>F. Mazzi</del>
	Counselor (Athletics Emphasis-2340)	3	Erin Johnson (Fall 2025)	J Ulloa	<del>J. Ulloa</del>
	History (2418)	4	Benjamin Feldman (Fall 25)	J. Wong	<del>J. Wong</del>
	Philosophy (2418)	5	Marisa Maccaro (Fall 2025)	C. Columbetti	<del>C. Columbetti</del>
	Chemistry (2414)	6	Leo Chen (Fall 2025)	J. Contreras-Rivera (1/31/25)	<del>A. Johnston (Temp)</del>
	Counselor (Financial Aid Emphasis -2340)	7			<del>A. Maloney</del>
	PD Coordinator(2419)	8			J. Hurlless
	Physics / Astronomy (2414)	9			<del>J. Adams (22-23)</del>
	Art-History Emphasis (2418)	10			E. Dimopoulous (5/22/25)
	Global Studies (Study Abroad-2415)	11			K. Wamba (5/22/25)
Replacement	Counselor (Promise-Temp Fund 2340)	NA	Manny Verdin (Fall 2025)	A. Johnston (Temp)	
Replacement	Communications	NA		J. Hurlless	
Replacement	Librarian	NA	Laurie Buchholz (2/28/25)	A. Maloney	
Replacement	Engineering / CIS	NA	Samir Aboud (Fall 2025)	District Mandated	
Replacement	Respiratory Care/Therapy	NA	Arney Bartoszynski (Fall 2025)	A. Bartoszynski 12/16/24	
Replacement	COOP	NA	Hayley Leventhal (Fall 2025)	J. Adams (22-23)	

		Division	Aug 25(12/09)
27+1		2335 / 2340	28
20		2411	20
1		2412	1
18*	Comm	2413	17
35	Physics	2414	34
7		2416	7
26	Hist	2418	25
7	Library	2419	6
141+1			138

# 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
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- 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 (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



#### **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 has been the largest college in the district for the past thirteen consecutive years through FY 23-24. In FY 24-25, CSM and Skyline were basically tied with Skyline slightly ahead in ARGOS reporting and CSM slightly ahead in P-Final 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 and contingencies.

Board Priorities and Initiatives and impacts on the RA

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

State budget impacts related to fires, tariffs, stock market volatility and effect on categoricals and state grants

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

Fluctuations in the Resource Allocation Model (BOT Action)

Impact of tariffs and inflation on housing, interest rates and commercial real estate on AV

Pending contract negotiations and the elimination of the total compensation formula

50% Audit and Compliance

**FY25-26 ADOPTED RESOURCE ALLOCATION - FUND 1 (7/25/25)**

**Step One: Base Allocation and FTES Allocation**

Prior Year Allocations:

Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
\$59,514,918	\$36,061,013	\$56,983,562	\$23,929,631	\$19,547,408	\$75,739,717	\$271,776,249
<b>39.01%</b>	<b>23.64%</b>	<b>37.35%</b>				

Prior Year TOTAL FTES:

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
24-25 FTES	6,470	3,495	6,491			16,456
Five Year Avg.	5,948	3,198	5,757			14,902
% of Total FTES	<b>39.91%</b>	<b>21.46%</b>	<b>38.63%</b>			

Adjustment to PY Allocation:

\$0.00	\$0.00	\$0.00				
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**Step Two: Central Services Anticipated Expense Net Increase/Decrease**

Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
					-\$4,828,850	-\$4,828,850

**Step Three: Allocate Square Footage**

\$5.55

Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
				\$68,852		\$68,852

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

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
25-26 FTES Projections	6,640	3,594	6,556				16,790
"New" Five Year Average	5,982	3,217	5,770				15,199
<b>Difference</b>	<b>34</b>	<b>20</b>	<b>13</b>				<b>297</b>
FTES Growth Allocation	\$0	\$0	\$0				\$0
International Students	\$407,717	\$376,838	\$27,979				\$812,534
<b>Sub Total</b>	<b>\$407,717</b>	<b>\$376,838</b>	<b>\$27,979</b>				<b>\$812,534</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				\$203,133			\$203,133
<b>Total</b>				<b>\$203,133</b>			<b>\$203,133</b>

**Step Six: Allocate Any Special Amounts Agreed Upon**

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
COLA	\$3,156,252	\$2,016,900	\$3,328,316	\$1,102,707	\$949,591	-4,116,229	\$6,437,537
Step & LSI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DW Technology				\$0	\$0	\$2,192,616	\$2,192,616
College Technology	\$58,321	\$118,770	\$65,471	\$0	\$0	\$0	\$242,563
CPI	\$126,854	\$31,035	\$89,650	\$87,213	\$106,295	\$0	\$441,047
Other	-\$1,543,972		-\$1,919,929	\$570,067		\$0	-\$2,893,834
Innovation Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,797,455</b>	<b>\$2,166,706</b>	<b>\$1,563,508</b>	<b>\$1,759,988</b>	<b>\$1,055,886</b>	<b>-\$1,923,613</b>	<b>\$6,419,928</b>

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

Prior Year Allocation	\$271,776,249	
Property Tax Growth	\$7,047,275	
Other Revenue	-\$2,235,840	
FY25-26 Revenue	\$276,587,684	(excludes Proposition 30/55)

Increase/Decrease from PY Allocation	\$4,811,435
Transfer In from Fund 4 (DO)	\$0
Reserve	\$0
	<b>\$4,811,435</b>

Less Allocations:

Step One	\$0
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Step Two	-\$4,828,850
Step Three	\$68,852
Step Four	\$812,534
Step Five	\$203,133
Step Six	\$6,419,928
	<u>\$2,675,598</u>

Available for Allocation **\$2,135,837**

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocations	\$59,514,918	\$36,061,013	\$56,983,562	\$23,929,631	\$19,547,408		\$196,036,532
% of Total	30.36%	18.40%	29.07%	12.21%	9.97%		100.00%
<b>ADJUSTMENT PER STEP SEVEN:</b>	<u><b>\$648,421</b></u>	<u><b>\$392,888</b></u>	<u><b>\$620,841</b></u>	<u><b>\$260,716</b></u>	<u><b>\$212,971</b></u>		<u><b>\$2,135,837</b></u>

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**Step Eight: FINAL ALLOCATION**

	Skyline	Canada	CSM	DO	Facilities	Districtwide	Total
PY Site Allocation	\$59,514,918	\$36,061,013	\$56,983,562	\$23,929,631	\$19,547,408	\$75,739,717	\$271,776,249
Step One	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step Two	\$0	\$0	\$0	\$0	\$0	-\$4,828,850	-\$4,828,850
Step Three	\$0	\$0	\$0	\$0	\$68,852	\$0	\$68,852
Step Four	\$407,717	\$376,838	\$27,979	\$0	\$0	\$0	\$812,534
Step Five	\$0	\$0	\$0	\$203,133	\$0	\$0	\$203,133
Step Six	\$1,797,455	\$2,166,706	\$1,563,508	\$1,759,988	\$1,055,886	-\$1,923,613	\$6,419,928
Step Seven	\$648,421	\$392,888	\$620,841	\$260,716	\$212,971	\$0	\$2,135,837
Total Increase/Decrease	\$2,853,593	\$2,936,432	\$2,212,329	\$2,223,837	\$1,337,709	-\$6,752,463	\$4,811,435
<b>Subtotal</b>	<u><b>\$62,368,511</b></u>	<u><b>\$38,997,445</b></u>	<u><b>\$59,195,891</b></u>	<u><b>\$26,153,468</b></u>	<u><b>\$20,885,117</b></u>	<u><b>\$68,987,254</b></u>	<u><b>\$276,587,684</b></u>
Proposition 55 Allocation	\$453,692	\$274,899	\$434,395	\$182,420	\$149,013	\$0	\$1,494,420
<b>FY25-26 Site Allocation</b>	<u><b>\$62,822,203</b></u>	<u><b>\$39,272,344</b></u>	<u><b>\$59,630,286</b></u>	<u><b>\$26,335,887</b></u>	<u><b>\$21,034,131</b></u>	<u><b>\$68,987,254</b></u>	<u><b>\$278,082,104</b></u>

Contingency \$0  
**Estimated Total Revenue (See Revenue - Expense Tab)** **\$278,082,104**

Tracking Fund 1 Site Allocation Changes  
For Fiscal Year 2025-2026

Fund 1 Site Allocation	RA step	16-Jan-25		06-Feb-25		06-Mar-25		07-Apr-25	
FY 2024-2025 Adopted Budget		\$59,514,918		\$59,514,918		\$59,514,918		\$59,514,918	
Compensation adjustments (Pass-throughs)									
COLA	step 6	\$3,156,252		\$3,156,252		\$3,156,252		\$3,156,252	
LSI/Step/Column/Negotiations(Included Row 11)	step 6								
Sub-total		\$	3,156,252	\$	3,156,252	\$	3,156,252	\$	3,156,252
Other Changes to Site Allocation									
International student revenue (Other)	step 4	\$	3,701	\$	3,701	\$	3,701	\$	3,701
Other Changes to Site Allocation (Per DO)	Step 6					\$	(570,067)	\$	(570,067)
College Technology	step 6	\$	82,211	\$	53,439	\$	53,439	\$	53,439
CPI (Consumer Price index) adjustment	step 6	\$	117,412	\$	119,875	\$	119,875	\$	119,875
Final adjustment	step 7	\$	(2,394,541)	\$	(2,865,799)	\$	(1,968,439)	\$	(2,704,916)
Sub-total		\$	(2,191,217)	\$	(2,688,784)	\$	(2,361,491)	\$	(3,097,968)
Increase in site allocation		\$	965,035	\$	467,468	\$	794,761	\$	58,284
FY 2025-2026 Site Allocation		\$	60,479,953	\$	59,982,386	\$	60,309,679	\$	59,573,202
Prop 30 Allocation		\$	452,265	\$	452,265	\$	452,265	\$	452,265
FY 2025-2026 Site Allocation		\$	60,932,218	\$	60,434,651	\$	60,761,944	\$	60,025,467
Net Available Funds for Allocation									
Non-compensation changes		\$	(2,191,217)	\$	(2,688,784)	\$	(2,361,491)	\$	(3,097,968)
Net Available Funds		\$	(2,191,217)	\$	(2,688,784)	\$	(2,361,491)	\$	(3,097,968)
Assumption Changes & Data Updates		<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>		<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>		<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>		<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>	
Salary Commitments		TBD		TBD		TBD		TBD	
Assessed Value		FY 25-26 (2.83%); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)		FY 25-26 (2.93%); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)		FY 25-26 (3.25%); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)		FY 25-26 (3.71%/ 4.01%); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)	
25-26 FTES Projection		25-26 Projections-Sky		25-26 Projections-Sky		25-26 Projections-Sky		25-26 Projections-Sky	
Resident	6245	Assume: Up 3%		Assume: Up 3%		Assume: Up 3%		Assume: Up 3%	
Out of State	200	Out of State; Down 25%		Out of State; Down 25%		Out of State; Down 25%		Out of State; Down 25%	
Apprenticeship	10	Apprenticeship Up 50%		Apprenticeship Up 50%		Apprenticeship Up 50%		Apprenticeship Up 50%	
International	185	International-Down 17.5%		International-Down 17.5%					

5/16/2025-Tentative			7/8/2025-Adopted			7/25/2025-Adopted			8/08/2025-Adopted-Locked		
\$59,514,918			\$59,514,918			\$59,514,918			\$59,514,918		
\$3,156,252			\$3,156,252			\$3,156,252			\$3,156,252		
\$	3,156,252		\$	3,156,252		\$	3,156,252		\$	3,156,252	
\$	407,717		\$	407,717		\$	407,717		\$	407,717	
\$	(1,543,972)		\$	(1,543,972)		\$	(1,543,972)		\$	(1,543,972)	
\$	53,439		\$	53,439		\$	58,321		\$	58,321	
\$	119,875		\$	140,402		\$	140,402		\$	126,854	
\$	1,500,518		\$	1,767,222		\$	639,191		\$	648,421	
\$	537,577		\$	824,808		\$	(298,341)		\$	(302,659)	
\$	3,693,829		\$	3,981,060		\$	2,857,911		\$	2,853,593	
\$	63,208,747		\$	63,495,978		\$	62,372,829		\$	62,368,511	
\$	449,177		\$	449,177		\$	453,692		\$	453,692	
\$	63,657,924		\$	63,945,155		\$	62,826,521		\$	62,822,203	
\$	537,577		\$	824,808		\$	(298,341)		\$	(302,659)	
\$	537,577		\$	824,808		\$	(298,341)		\$	(302,659)	

<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>	<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>	<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>	<a href="https://apps.smcacre.org/art2/artentry.htm">https://apps.smcacre.org/art2/artentry.htm</a>
TBD	TBD	TBD	TBD
FY 25-26 (3.95%/4.43); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)	FY 25-26 (4.80%); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)	FY 25-26 (4.80%); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)	FY 25-26 (4.80%); FY 24-25 (5.75%); FY 23-24: (6.87%); FY 22-23; (8.34%) and FY 21-22 (4.19%)
25-26 Projections-Sky	25-26 Projections-Sky	25-26 Projections-Sky	25-26 Projections-Sky
Assume: Up 3%	Assume: Up 3%	Assume: Up 3%	Assume: Up 3%
Out of State; Down 25%	Out of State; Down 25%	Out of State; Down 25%	Out of State; Down 25%
Apprenticeship Up 50%	Apprenticeship Up 50%	Apprenticeship Up 50%	Apprenticeship Up 50%

Step 7 Adjustment- SMCCD

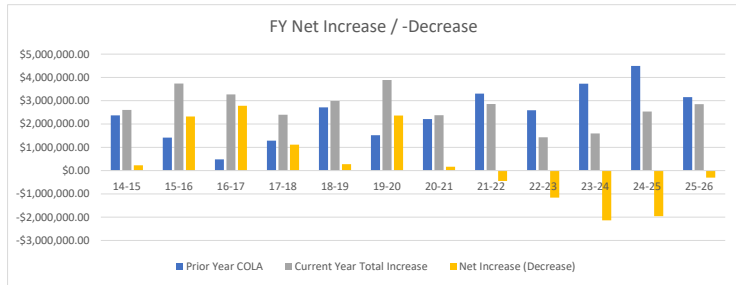
Year	Skyline	Canada	CSM	DO	Facilities
2015-2016	\$755,718.00	\$403,861.00	\$685,419.00	\$278,085.00	\$243,465.00
2016-2017	\$1,278,116.00	\$741,981.00	\$1,177,599.00	\$469,561.00	\$405,756.00
2017-2018	\$380,423.00	\$227,769.00	\$372,241.00	\$144,850.00	\$117,333.00
2018-2019	\$615,126.00	\$367,255.00	\$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
2025-2026	\$639,191.00	\$387,296.00	\$612,005.00	\$257,005.00	\$209,940.00

Baseline Budget Increase FY 2008-2009 to Present

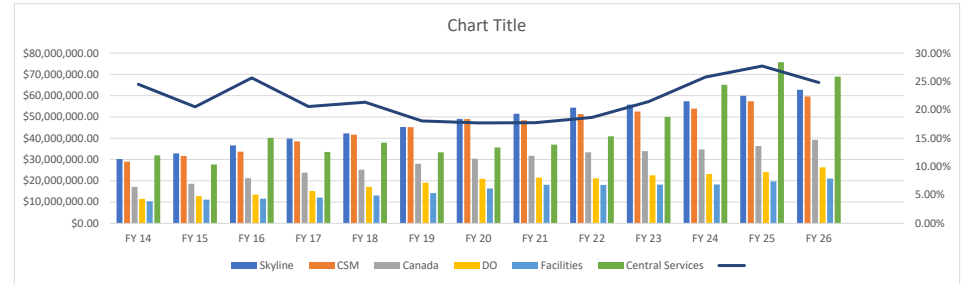
Year	Baseline	Net Increase	Percentage Increase	FTES	Net Incr / Decr	Percentage FTES	
2008-2009	\$21,268,644.00			8140			
2009-2010	\$21,025,971.00	-\$242,673.00	-1.14%	8852	712	8.75%	
*2010-2011	\$25,775,772.00	\$4,749,801.00	22.59%	8253	-599	-6.77%	Benefits shift to the sites
2011-2012	\$27,399,018.00	\$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%	6512	184	2.91%	
2025-2026	\$62,368,511.00	\$2,853,593.00	4.79%	6640	128	1.97%	

FY	Prior Year COLA	Current Year Total Increa Net Increase (Decrease)
25-26	\$3,156,252.00	\$2,853,593.00
24-25	\$4,490,483.00	\$2,498,306.00
23-24	\$3,728,664.00	\$1,596,909.00
22-23	\$2,592,658.00	\$1,459,164.00
21-22	\$3,308,075.00	\$2,860,752.00
20-21	\$2,214,184.00	\$2,391,275.00
19-20	\$1,522,071.00	\$3,903,673.00
18-19	\$2,712,411.00	\$3,032,547.00
17-18	\$1,287,208.00	\$2,425,645.00
16-17	\$484,505.00	\$3,304,061.00
15-16	\$1,415,771.00	\$2,474,710.00
14-15	\$2,373,090.00	\$3,172,220.00

FY	Prior Year COLA	Current Year Total Increase	Net Increase (Decrease)
14-15	\$2,373,090.00	\$2,603,061.00	\$229,971.00
15-16	\$1,415,771.00	\$3,737,444.00	\$2,321,673.00
16-17	\$484,505.00	\$3,267,604.00	\$2,783,099.00
17-18	\$1,287,208.00	\$2,400,889.00	\$1,113,681.00
18-19	\$2,712,411.00	\$2,987,193.00	\$274,782.00
19-20	\$1,522,071.00	\$3,887,322.00	\$2,365,251.00
20-21	\$2,214,184.00	\$2,380,767.00	\$166,583.00
21-22	\$3,308,075.00	\$2,860,181.00	-\$447,894.00
22-23	\$2,592,658.00	\$1,430,091.00	-\$1,162,567.00
23-24	\$3,728,664.00	\$1,591,388.00	-\$2,137,276.00
24-25	\$4,490,483.00	\$2,534,356.00	-\$1,956,127.00
25-26	\$3,156,252.00	\$2,853,593.00	-\$302,659.00



Year	Skyline	CSM	Canada	DO	Facilities	Central Services	
FY 14	\$30,261,389.00	\$28,987,537.00	\$17,174,842.00	\$11,520,844.00	\$10,418,869.00	\$31,935,533.00	24.51%
FY 15	\$32,864,450.00	\$31,649,566.00	\$18,570,185.00	\$12,767,174.00	\$11,163,488.00	\$27,658,507.00	20.54%
FY 16	\$36,601,894.00	\$33,715,020.00	\$21,221,642.00	\$13,447,340.00	\$11,622,521.00	\$40,195,004.00	25.63%
FY 17	\$39,869,498.00	\$38,481,306.00	\$23,861,363.00	\$15,173,757.00	\$12,129,005.00	\$33,552,099.00	20.58%
FY 18	\$42,270,387.00	\$41,645,472.00	\$25,237,962.00	\$17,171,575.00	\$13,127,509.00	\$37,877,912.00	21.36%
FY 19	\$45,257,580.00	\$45,176,364.00	\$27,946,626.00	\$19,089,574.00	\$14,222,929.00	\$33,399,787.00	18.04%
FY 20	\$49,144,902.00	\$49,028,086.00	\$30,354,912.00	\$20,951,962.00	\$16,388,483.00	\$35,673,271.00	17.70%
FY 21	\$51,525,669.00	\$48,441,438.00	\$31,737,063.00	\$21,549,988.00	\$18,170,107.00	\$36,987,704.00	17.75%
FY 22	\$54,385,850.00	\$51,348,029.00	\$33,411,319.00	\$21,104,837.00	\$18,065,644.00	\$40,906,455.00	18.66%
FY 23	\$55,815,941.00	\$52,595,195.00	\$33,928,035.00	\$22,599,227.00	\$18,235,945.00	\$50,051,684.00	21.46%
FY 24	\$57,407,329.00	\$53,945,566.00	\$34,747,108.00	\$23,197,682.00	\$18,319,397.00	\$65,160,991.00	25.78%
FY 25	\$59,941,685.00	\$57,384,586.00	\$36,319,315.00	\$24,102,080.00	\$19,683,573.00	\$75,739,717.00	27.73%
FY 26	\$62,822,203.00	\$59,630,287.00	\$39,272,344.00	\$26,335,888.00	\$21,034,131.00	\$68,987,254.00	24.81%
	107.60%	105.71%	128.66%	128.59%	101.88%	116.02%	



FY 23-FY 26 Analysis 5 sites in relation to COLA - Including Prop 55

	Skyline	CSM	Canada	DO	Facilities	DW
FY 23	\$55,815,941.00	\$52,595,195.00	\$33,928,035.00	\$22,599,227.00	\$18,235,945.00	\$50,051,684.00
FY 24	\$57,407,329.00	\$53,945,566.00	\$34,747,108.00	\$23,197,682.00	\$18,319,397.00	\$65,160,991.00
FY 25	\$59,941,685.00	\$57,384,586.00	\$36,319,315.00	\$24,102,080.00	\$19,683,573.00	\$75,739,717.00
FY 26	\$62,822,203.00	\$59,630,287.00	\$39,272,344.00	\$26,335,888.00	\$21,034,131.00	\$68,987,254.00
	12.55%	13.38%	15.75%	16.53%	15.34%	37.83%
	\$64,188,332	\$60,484,474	\$39,017,240	\$25,989,111	\$20,971,337	\$57,559,437
	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%

	Skyline	% Increase	CSM	% Increase	Canada	% Increase	DO	% Increase	Facilities	% Increase	DW	% Increase
FY 23	\$55,815,941.00		\$52,595,195.00		\$33,928,035.00		\$22,599,227.00		\$18,235,945.00		\$50,051,684.00	
FY 24 (7%)	\$57,407,329.00	2.85%	\$53,945,566.00	2.57%	\$34,747,108.00	2.41%	\$23,197,682.00	2.65%	\$18,319,397.00	0.46%	\$65,160,991.00	30.19%
FY 25 (5%)	\$59,941,685.00	4.41%	\$57,384,586.00	6.37%	\$36,319,315.00	4.52%	\$24,102,080.00	3.90%	\$19,683,573.00	7.45%	\$75,739,717.00	16.23%
FY 26 (3%)	\$62,822,203.00	4.81%	\$59,630,287.00	3.91%	\$39,272,344.00	8.13%	\$26,335,888.00	9.27%	\$21,034,131.00	6.86%	\$68,987,254.00	-8.92%
	-\$1,366,129.15			-\$854,187.25		\$255,103.75		\$346,776.95		\$62,794.25		\$11,427,817.40
	570,000							-570,000				
	-\$796,129.15							-\$223,223.05				



## **Tentative Budget Proposed Recommendation:**

SPARC recommends a tentative roll-forward Fund 1 budget (no increases or decreases) for FY 25-26. Deans and Divisional programs will be able to plan and implement their budget for FY 25-26 with no anticipated reductions or increases in Fund 1 support.