



## Minutes of Strategic Planning and Allocation of Resources Committee

Held on February 29, 2024

Zoom: <https://smccd.zoom.us/j/89715478630>

**Chairs Present:** Lindsey Ayotte, Joe Morello, Ingrid Vargas

**Members Present:** Chris Collins, Kevin Corsiglia, Lorraine DeMello, Luis Escobar, Elian Fontanilla, Chris Gibson, Nancy Kaplan-Biegel, Elizabeth Llamas, Ellen Murray, Vivian Paw, Cassidy Ryan, Leigh Anne Shaw, Gavin Townsley, Chris Watters, Kenyatta Weathersby, Karen Wong, Alice Yang

**Members Absent:** Rod Magbual, Shaun Perisho, Hellen Zhang

**Resource Persons Present:** Paul Cassidy, Judy Hutchinson

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**1. SPARCKle Minutes:** No SPARCKle minutes.

### **2. GENERAL FUNCTIONS**

#### **2.1. Call to Order**

Lindsey Ayotte called the regular meeting to order at 2:19pm.

### **3. ACTION ITEM(S)**

#### **3.1. Approve Agenda**

A motion was made by Nancy Kaplan-Biegel and seconded by Karen Wong to approve the February 29, 2024 meeting agenda. Motion carried unanimously.

#### **3.2 Approve Minutes**

A motion was made by Gavin Townsley and seconded by Ingrid Vargas approve the February 8, 2024 meeting minutes. Motion carried unanimously.

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### **4. DISCUSSION/REPORT**

#### **4.1 Review of Budget Outlook from Feb. 8 SPARC meeting:**

VP Administrative Services and Tri-Chair Joe Morello reviewed with Committee Members the financial prospects for Fiscal Year 2024-2025 which will begin July 1, 2024. He noted the significant \$38 billion deficit in California State budget and the unfavorable pressure this is likely to exert on State resources (including Categorical funding) in Fiscal Year 2024-2025. He further noted that a lack of scheduled maintenance and instructional equipment funding reduces the College ability to maintain and replace infrastructure and equipment.

Joe described that while the budget for FY25 is projected to be in balance, additional available funds for new projects, initiatives or positions are not likely to be available. He explained the impact in SMCCCD pertaining to the Resource Allocation Model (RAM), that while the RAM allocates funding to the sites to cover expected cost increases such as COLA, when revenue is insufficient to cover the full allocations, the RAM self-balances using a negative entry (Step 7). At present, FY25 is expected to be the 4<sup>th</sup> consecutive year in which Step 7 is negative. This adjustment, compounded by previous negative adjustments, reduces our ability to expend funds

but has not yet created a projected deficit for FY 24-25. The VPAS office will continue to monitor the situation and update SPARC through the coming months. We need to plan conservatively for next year.

Click [here](#) for a summary of the Feb 8 Budget Outlook presentation.

#### **4.2 Legislative Analyst's Office (LAO) Report re: State Budget**

VP Administrative Services Joe Morello summarized the LAO assessment for FY24, provided to the California Legislature in February of 2024. The LAO estimate increased the expected State budget deficit to \$58 billion. He highlighted aspects of the LAO report that anticipated cost-saving measures such as: no COLA applied to the Student-Centered Funding Formula (SCFF) or any California Community College (CCC) categorical programs; sweeping unspent funds in some cases, reducing budgeted expense in existing programs. While several strategic programs would be protected from budget reductions, others deemed less crucial may bear a disproportionate burden of cost reduction measures.

Click [here](#) for a summary of the LAO assessment and potential impact on California Community Colleges.

#### **4.3 Campus Climate Student Survey Results and Discussion:**

Dean of PRIE and SPARC Tri-Chair Ingrid Vargas led a presentation on the recent Campus Climate Student Survey Results. The Student Climate Survey was representative of the student body and had a response rate of 17%. The survey covered five topics: general feedback, learning environment, sense of belonging, discrimination and bias, and student characteristics. General feedback included a high level of satisfaction with Skyline College and 96% of responding students reported that they would recommend Skyline College to others. Satisfaction remains high across race and ethnic groups.

The survey indicated that a great majority of students feel that instructors treat them with respect and respect students' perspective/point of view. Other questions surrounding respect and inclusion and sense of belonging were rated consistently highly. Black/African American and Asian students were more likely to agree that "students of my race/ethnicity are more likely to experience discrimination than other students at Skyline College," so that represents something that can be greatly improved at Skyline.

Finally, Planning and Research Analyst Wendy Lee provided data on student characteristics specific to hours spent working for pay. The data shows significant differences in the number of hours worked for pay among students of different racial and ethnic groups. 57% of Black/AA students work more than 20 hours per week, compared with 23% of Asians and 42% of Latinx. Female students are more likely to work more than 20 hours per week than males, genderqueer or nonbinary students. Lastly, students overall are reporting fewer hours worked for pay in 2022 than in 2018.

Click [here](#) for the presentation slides.

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#### **NEXT REGULAR MEETING**

The next regular meeting will take place on Thursday March 14, 2024.

#### **5 ADJOURNMENT**

There being no further business, meeting was adjourned at 3:56 p.m.