

**Minutes of the Strategic Planning and Resource Allocation Committee Held
on September 11, 2025**

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

Chairs Present: Paul Cassidy, Cassidy Ryan, Ingrid Vargas

Members Present: Jose Cartegena, Kevin Corsiglia, Lorraine DeMello, Lauren Ford, Katie Hern, Eric Imahara, Nancy Kaplan-Biegel, Will Minnich, Andy Murillo, Jiaxuan Qiao, Bianca Rowden-Quince, Clair Yeo-Sugajski, Eric Torres, Gavin Townsley, Monique Ubungen Wardell, Chris Watters, Phillip Williams

Members Absent: Chris Collins, Filipp Gleyzer, Liz Llamas, Vivian Paw, Roger Perez-Vaughan, Kenyatta Weathersby, Hellen Zhang

Resource Persons Present: Zahra Mojtahedi, Becky Threewit, Karen Wong

1. SPARCKle Minutes: The committee talked about sports.

2. GENERAL FUNCTIONS

2.1. Call to Order

Committee Tri-chair Cassidy Ryan called the regular meeting to order at 2:15 p.m.

3. ACTION ITEM(S)

3.1. Approve Agenda

A motion was made by Will Minnich and seconded by Monique Ubungen Wardell to approve the September 11, 2025 meeting agenda. The motion carried.

3.2. Approve Minutes

A motion was made by Will Minnich and seconded by Lauren Ford to approve the August 28, 2025 meeting minutes. The motion carried.

3.3. Budget Recommendation FY25/26

SPARC voted to recommend a roll-forward Fund 1 budget (no increases or decreases) for FY 25-26. The motion carried.

4. DISCUSSION/REPORT

4.1. Budget 101:

Committee Tri-chair Paul Cassidy provided an overview of Skyline's budget structure and processes. Budget decisions are guided by the college's mission and Education Master Plan, with recommendations moving through committees, senates, and councils, and finalized by the College Governance Council, Cabinet, and the President.

Paul outlined the main budget funds. Fund 1 (Unrestricted General Fund) is the core operating budget, covering roughly two-thirds of college operations. The majority of Fund 1 is used for salaries and benefits, and it cannot be spent on direct student aid. Fund 3 (Restricted Funds) includes grants and categorical programs; and other funds include Fund 4 (Capital Projects), Fund 5 (Auxiliary Services), Fund 6 (Child Development Center), Fund 7 (Financial Aid), and Fund 8 (Retiree Benefits).

Skyline's total expenditures for FY24–25 are about \$95M, with 63% from Fund 1, 20% from Fund 3, and 14% from Fund 7. Instruction makes up the largest share of spending. Paul noted that Fund 1 increased by \$2.8M this year due to higher property tax revenue, while compensation and benefits are projected to rise by \$3.1M. Most funds are tightly restricted in how they can be used, making Fund 1 the primary discretionary resource.

[Paul's budget presentation slides](#) can be found on the SPARC website.

4.2. EMP Climate Review Metrics:

Committee Tri-chair Ingrid Vargas reviewed the [Education Master Plan \(EMP\) metrics](#) tied to the College's six strategic goals. Ingrid highlighted that EMP progress is measured both through student outcome data (e.g., completion rates, transfer-level math/English within the first year) and through campus climate surveys (Student Voice and Employee Voice). Survey results provide baseline measures for goals such as equity, anti-racism, student support, civic engagement, and workplace climate. Updated surveys will be administered this fall (students) and spring (employees) to measure progress.

Ingrid emphasized the importance of broad participation in the upcoming surveys and noted that results will be disaggregated by student demographics. She also reviewed strategies to improve awareness of college budgeting and practices, including sharing state budget updates, posting resources online, and encouraging committee members to bring information back to their divisions.

The committee then broke into groups to discuss the survey metric for Strategic Goal 6 on ensuring fiscal stability and maintaining public trust. The Employee Voice Survey question "I have sufficient understanding of how the College resource allocation process works,"

began with a 2023 baseline of 43% of respondents agreeing or strongly agreeing with the statement. The breakout groups were asked to consider how SPARC can help increase understanding in order to meet the EMP goal of 70% employee agreement with the statement.

Members then reported out from their group discussions:

- Define what resource allocation means in plain language and provide concrete examples. Consider creating cheat sheets or infographics, as the current model assumes an advanced level of understanding.
- Establish clear parameters for transparency, recognizing that different programs have varying levels of familiarity with the allocation process and budget reporting.
- The existing Integrated Planning and Resource Allocation Model graphic presents a high-level view that is appropriate for accreditation, but not for communicating with employees. The existing graphic assumes a baseline level of understanding, and members suggested creating a more user-friendly version that clearly shows where processes start.
- The VPA office offers a [quick-reference document](#) that explains how to locate answers regarding resource allocation, available on the VPA website. The document is very helpful, but the vast majority of employees do not know it exists. We need to do a better job disseminating this information.
- Provide guidance on how to check the status of resource requests and clarify who makes allocation decisions, to enhance transparency.
- Provide more transparency regarding what happens after the ALUR process and who makes decisions for the entire college? The current process currently feels very dean-centric and can stall depending on how open and communicative each dean is.
- Use flex days as an opportunity to raise awareness about the resource allocation process.
- When communications indicate that the College isn't receiving new funds, but employees see new projects and spending happening, it can create confusion. How can messaging be framed so employees understand the financial picture more clearly?

NEXT REGULAR MEETING

The next regular meeting will take place on September 11, 2025.

5. ADJOURNMENT

There being no additional agenda items, the meeting was adjourned at 4:02 p.m.