



## College Governance Council

Wednesday, May 24, 2023

2:00-4:00 p.m.

Zoom Link:

<https://smccd.zoom.us/j/86291609612?pwd=RXFhcEYyTDVEZ25VdFRPTmRXV1RwQT09&from=addon>

(669) 444-9171, Meeting ID: 862 9160 9612, Passcode: 206334

### Voting Members:

- |   |   |
|---|---|
| <input type="checkbox"/> Lindsey Ayotte | <input type="checkbox"/> Cassidy Ryan-White |
| <input type="checkbox"/> Chris Gibson   | <input type="checkbox"/> Jonathan Scott     |
| <input type="checkbox"/> Martin Marquez | <input type="checkbox"/> Chad Thompson      |
| <input type="checkbox"/> Kennya Ruiz    | <input type="checkbox"/> WinShwe Yee        |

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

- |  |   |
|--|---|
| <input type="checkbox"/> Cherie Colin    | <input type="checkbox"/> Vinicio Lopez                    |
| <input type="checkbox"/> Judy Hutchinson | <input type="checkbox"/> Oyame KenZoe Brian Selassie-Okpe |
| <input type="checkbox"/> Joe Morello     | <input type="checkbox"/> Ingrid Vargas                    |
| <input type="checkbox"/> Newin Orante    |   |

## AGENDA

- I. Call to Order/Establishing a Quorum/Roll Call
- II. Public Comment \* - 15 Minutes
- III. Consent Items  
Approval of Minutes – April 26, 2023
- IV. Informational, New Business and Action Items

#### Associated Students of Skyline College – 15 minutes

- a. ASSC Report

WinShwe Yee  
Jonathan Scott

#### Classified Senate – 10 Minutes

- a. Classified Senate Report

Martin Marquez/Kennya Ruiz

#### Academic Senate - 15 Minutes

- a. Academic Senate Report

Lindsey Ayotte/Cassidy Ryan-White

*Mission Statement*

*To transform and empower a global community of learners*



Management Council – 10 Minutes

a. Management Council Report

Chris Gibson/Chad Thompson

Administration – 45 Minutes

a. President's Update

Joe Morello

- i. Health Safety and Emergency Preparedness Committee Year End Report
- ii. Classified and Management Position Summary for Fiscal Year 2022-2023
- iii. Faculty Position Summary for Fiscal Year 2022-2023

b. Administrative Services Update

Judy Hutchinson

**ACTION ITEM:** SPARC Recommendation: SPARC recommends a roll-forward (no increases or decreases) Tentative Budget for FY 2023-2024. After the FY2023-2024 Adopted Budget becomes more certain in August 2024, SPARC will make a final FY 23-24 budget recommendation in the Fall semester. – 10 minutes

c. Instructional Update

Dr. Vinicio Lopez

d. Student Services Update

Dr. Newin Orante

e. Planning Research and Institutional Effectiveness Update

Ingrid Vargas

**ACTION ITEM:** Approval of the Skyline College Educational Master Plan (2023-2028) Vote to recommend to the Acting President that the College approve the plan for consideration by the SMCCCD Board of Trustees. – 10 minutes

<https://skylinecollege.edu/prie/emp.php>

**ACTION ITEM:** PCI Climate Review Task Group requests extension of CGC Charge to FY 2023-2024. – 5 minutes

f. Equity Institute Update

Dr. O'KenZoe Brian Selassie-Okpe



- g. Marketing, Communications,  
Public Relations Update

Cherie Colin

#### Constituent Committee Reports

- a. Enrollment Strategies Committee  
Meeting Time Change – Dr. Vinicio Lopez, Kennya Ruiz and Lindsey Ayotte –  
10 Minutes

#### V. Adjournment – Next Meeting Fall 2023

*\*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, April 26, 2023

Zoom Video

Draft Minutes

**Voting Members in Attendance:** Chris Gibson, Martin Marquez, Kennya Ruiz, Cassidy Ryan-White, Jonathan Scott, Chad Thompson, WinShwe Yee

**Ex-Officio Non-Voting Members in Attendance:** Cherie Colin, Judy Hutchinson, Joe Morello, Vinicio Lopez

**Recorder:** Theresa Tentes

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

All voting members were in attendance except for Lindsey Ayotte.

All non-voting members were in attendance except for Dr Newin Orante, Dr. Oyame KenZoe Brian Selassie-Okpe and Ingrid Vargas.

A quorum was established.

II. Public Comment \* - 15 Minutes

No comments

III. Consent Items

Approval of Minutes – February 22, 2023

(M/S Chris Gibson/Win Shwe Yee)

Unanimously.

IV. Informational, New Business and Action Items

Associated Students of Skyline College – 15 minutes

a. ASSC Report

Win Shwe Yee

Jonathan Scott

Win Shwe Yee, President of ASSC, shared with the committee that the Mini Museum exhibit “Mekong: Stories from Home” was a success. The students had a panel discussion that she facilitated. The panel discussed life and navigating here in America as refugees. Many students attended the panel.

The ASSC is also assisting with the Commencement ceremony. Win congratulated Jonathan Scott who will be graduating. Elections for the District Student Trustee will be happening May 2<sup>nd</sup>.

*Mission Statement*

*To transform and empower a global community of learners*



Win shared that the increase in international student fees is difficult for international students to take 12 units and maintain their status. The ASSC is trying to provide resources that will be helpful to the students.

Jonathan Scott, ASSC Vice President, announced that Win will continue to be the 2023-2024 ASSC President. Sarah Jessica Ruiz will be the Vice President of ASSC.

#### Classified Senate – 10 Minutes

a. Classified Senate Report

Martin Marquez/Kennya Ruiz

Kennya Ruiz, Vice President of Classified Senate, shared that Classified Senate and Academic Senate are in the planning stages for the annual End of the Year Party which will be held May 18<sup>th</sup>. The final Classified Senate meeting will be held in May as a potluck to gather as a group to end the year.

Martin Marquez, President of Classified Senate, announced that Theresa Tentes is working on the Classified Staff Special Recognition Awards announcement for the End of the Year event.

#### Academic Senate - 15 Minutes

a. Academic Senate Report

Lindsey Ayotte/Cassidy Ryan-White

Cassidy Ryan-White, Vice President of Academic Senate, reported that she attended the Spring Plenary ASCCC meeting. She provided the resolutions that are available at the following link: <https://asccc.org/resolutions-spring-2023> .

Currently the Academic Senate is holding an election and the ballots have gone to all faculty. The Senate is electing a Vice President, Secretary, CTE Liaison, 3 Adjunct Senators and a Senator vacancy for SPWD and STEM. Results will be available May 4<sup>th</sup>.

This year the Academic Senate voted to use the Senate dues towards paying the cost of graduation regalia for 34 randomly selected students. Students that have received the message that they won the regalia are very excited. Also, the Senate will be approving 2 Faculty Marshal's for commencement and electing 2 more name readers. Rick Hough was chosen to be a reader last year but was unable to attend so he will be 1 of 3 readers this year.

Faculty members have witnessed student to student bullying on campus. They are hoping to launch a campaign across campus and provide some messaging around bullying.

- Public Safety Requests (15 minutes)

Lindsey Ayotte, President of Academic Senate, worked with a task group that put together a list of public safety requests. The list included more lighting, land lines, updating campus maps where phones are located, larger public safety presence especially at night, emergency announcement dispatch system and sexual harassment training – title IX. The group is also working on drafting syllabus statements that could be shared with

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the other campuses and a peer safety ambassador program and finally a study buddy program. They also spoke to Michele Rudovsky regarding a flex day or professional developing workshop to learn self-defense for all employees.

Management Council – 10 Minutes

a. Management Council Report

Chris Gibson/Chad Thompson

No report

Administration – 45 Minutes

a. President's Update

Joe Morello

Joe Morello, Acting President, shared that the March CGC meeting was canceled due to a power outage. He also shared that Commencement is scheduled for Friday, May 26<sup>th</sup> and will be held at the track.

Joe thanked everyone for support in the transition of Acting President. He announced that Dr. Lauren Ford is the new Interim SPWD Dean and Dr. Rolin Moe has resigned and his last day is May 19<sup>th</sup>.

Some of the goals as Acting President he has set for the next few months is to operate the College in its full capacity and potential given the resources available and to provide students the education they deserve. For the faculty and staff to find meaning, purpose and appreciation in our work and for our community, both internal and external, to enjoy the facilities, programs and services provided by the college.

**ACTION ITEM: College Processes Work Group – 10 Minutes**  
**Motion to accept the creation of the College Processes Work Group.**

(M/S Cassidy Ryan-White/Chris Gibson)

Unanimous

b. Administrative Services Update

Judy Hutchinson

Judy Hutchinson, Acting VP of Administrative Services, shared that tonight at the Board of Trustees meeting, the construction company for building 2 is on the agenda. If approved then construction will start beginning June 2023 and will continue for approximately 2 years with expectant move in July 2020.

Joe Morello, Acting President shared that some of the departments will stay in building 19 once building 2 reopens. SkyGAP, Shipping and Receiving and ITS will stay in building 19.



c. Instructional Update

Dr. Vinicio Lopez

Dr. Vinicio Lopez, Vice President of Instruction, announced that Dr. Lauren Ford was hired as the Interim Dean of SPWD. Also, Dr. Rolin Moe has resigned and will be leaving May 19<sup>th</sup> and we will be hiring a permanent Dean.

Dr. Lopez attended some events on campus. Rock the School Bells conference was fantastic and it celebrated 50 years of hip hop celebrations. He also attended the Ride Conference last week.

Enrollment Strategy Committee shared information at the Town Hall. Which was a great opportunity to reduce the silos within the institution. There was the voice of the students, faculty and administration.

FTEAC will be sending the revised forms to the leaders of Instruction and Student Services. Dr. Lopez acknowledge Cassidy Ryan-White and the entire team for their work.

He gave an update on the Neighborhood Center that it will be concluding weekly visits to the Jefferson Union High School District Adult School May 4<sup>th</sup>. There will be conversations with the JUHSD Adult School regarding continuing the Neighborhood Center in the Fall.

d. Student Services Update

Dr. Newin Orante

No report

e. Planning Research and Institutional Effectiveness Update

Ingrid Vargas

No report

f. Equity Institute Update

Dr. O'KenZoe Brian Selassie-Okpe

No report

g. Marketing, Communications, Public Relations Update

Cherie Colin

Cherie Colin announced that a Detail Communications Manager has been hired. Sha'Kuana Ona from the Promise Scholars Program has transitioned over to MCPR and expect her to be in that role through June 30<sup>th</sup>. We have started the hiring process for a permanent Communications Manager which we hope will be hired by July. Also, Chris Wardell will begin May 1<sup>st</sup> as the new Staff Assistant in MCPR.



Cherie also reported that the new college logo has been chosen. Currently MCPR is working on the Catalog production and she thanks everyone for assistance.

### Constituent Committee Reports

#### a. SEED Committee – 5 - 10 minutes

**ACTION ITEM:** Change to the SEED Membership Composition – Recommendation from SEED. Roger, Cheryl, Lucia (Tri-Chairs)

**Motion: Approve the recommendation for the committee structure.**

(M/S – Chad Thompson/Cassidy Ryan-White)  
Unanimous.

#### b. Institutional Effectiveness Committee

**ACTION ITEM:** IEC Recommendation: College Adoption of ACCJC Metrics – Karen Wong and Zahra Mojtahedi (10 minutes)

[https://www.skylinecollege.edu/iec/assets/agendas-minutes/2022-2023/IEC\\_ACCJC\\_Goal\\_Setting\\_Nov\\_14\\_2022%20-%2011-10-22%20-%20DRAFT.pdf](https://www.skylinecollege.edu/iec/assets/agendas-minutes/2022-2023/IEC_ACCJC_Goal_Setting_Nov_14_2022%20-%2011-10-22%20-%20DRAFT.pdf)

**Motion to accept IEC Recommendation: College Adoption of ACCJC Goals 2023-2026**

(M/S Cassidy Ryan-White/Chris Gibson)  
Unanimously

Link from Karen - [https://www.skylinecollege.edu/iec/assets/agendas-minutes/2022-2023/IEC\\_ACCJC\\_Goal\\_Setting\\_Nov\\_14\\_2022%20-%2011-10-22%20-%20DRAFT.pdf](https://www.skylinecollege.edu/iec/assets/agendas-minutes/2022-2023/IEC_ACCJC_Goal_Setting_Nov_14_2022%20-%2011-10-22%20-%20DRAFT.pdf)





**ACTION ITEM:** IEC Recommendation: College Adoption of the revised Critical and Creative Thinking ISLO Karen Wong/Michael Cross/Andrea Fuentes (10 minutes)  
<https://docs.google.com/document/d/1z-GCgfq2jwciWISFeIHZMIR2ZdXvE6Dx/edit?usp=sharing&ouid=106077962206322021227&rtpof=true&sd=true>

**Motion to approve the IEC recommendation that Skyline College adopts the revised Critical and Creative Thinking ISLO.**  
<https://docs.google.com/document/d/1z-GCgfq2jwciWISFeIHZMIR2ZdXvE6Dx/edit?usp=sharing&ouid=102926917846734352283&rtpof=true&sd=true>

(M/S Kennya Ruiz/Chad Thompson)  
Unanimously

c. SPARC

Education Master Plan First Read 2023-2028 – Lindsey Ayotte -  
<https://skylinecollege.edu/prie/emp.php>

Joe Morello encourages the members to review the plan before the May 24<sup>th</sup> meeting when CGC will approve.

Adjournment – Next Meeting May 24, 2023

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## HSEPC Academic Year 22-23

### Report to CGC:

- Meeting Dates: 9/1, 10/6, 11/3, 12/1, 2/2, 3/2, 4/6 and 5/4 (8 total meetings)

### Items Accomplished:

The Committee began the year by approving bylaws that include language to “support an equitable approach to Health, Safety, and Emergency Preparedness in accordance with Skyline’s mission, vision, and values; and anti-racism and social justice statements”.

Committee website updated including minutes and agendas / AED Map and locations updated:

<https://www.skylinecollege.edu/healthsafetycommittee/>

<https://www.skylinecollege.edu/healthsafetycommittee/members.php>

[https://www.skylinecollege.edu/healthsafetycommittee/assets/2021-22/20220407\\_SKY\\_%20HSEPC\\_Bylaws\\_Final\\_Approved\\_20220505\\_Final.pdf](https://www.skylinecollege.edu/healthsafetycommittee/assets/2021-22/20220407_SKY_%20HSEPC_Bylaws_Final_Approved_20220505_Final.pdf)

<https://www.skylinecollege.edu/healthandwellness/aeds.php> : Update

### Items Discussed / Shared and Reported On (To be shared by representatives with constituencies):

- Health Center: Reports included updates on services, hours and events provided through the center. Liz Llamas gave an update on Mental Health Counseling at the December meeting and is scheduled to do so again at the May meeting
- Facilities: Reports included monthly updates regarding construction projects / and facility issues around the campus including, but not limited to, Building 1, Building 2, Building 19, College Ridge , Building 1 Green Room and Hydration Stations.
- Public Safety: Monthly updates on safety items related to the campus including such items as parking, parking enforcement, evening and weekend coverage, COVID test kit distribution, traffic flow at Building 19, traffic related to food distribution, best practice related to notifying public safety in case of emergency and dogs on leash at the campus.
- Emergency Preparedness: Provided updates and information on Building Captains / Training; CPR and AED Training, Lock Down / Barricade Drills, the Great Shakeout and Emergency Action Plans.
- COVID 19: COVID Safety Officer provided monthly updates with information, resources and to answer questions. The monthly agenda included links with COVID resources to be shared with constituencies on reporting infections, the COVID decision tree and vaccination resources.
- District Safety Committee: Reported back on recommendation from the Skyline and Canada HSEPC committees and will provide an update of quarterly meetings. Meeting agenda, minutes and recordings are provided at:  
<https://smccd.edu/publicsafety/District%20Safety%20Committee.php>
- DAS – Distributed Antennae System: Cellular access at the campus is extremely limited. Yoseph Demissie made two presentations to the committee with an update scheduled in April about DAS as a solution that will substantially improve cellular access in and adjacent to campus

buildings. A board presentation on the subject was presented at the 1/25/23 BOT meeting and shared with the committee on February 2<sup>nd</sup>.

- Items discussed or presented on in addition to the above are: Monkeypox, Hydration Stations, Blue (Outdoor) Emergency Phone locations on campus, Dogs on Leash, Smoking Policy, De-Brief after campus drills and power outages, explanation on the functioning and capability of the RAVE system related to phone and text communication related to emergencies.

## FY 22-23 Classified Professionals/Management Position Prioritization

Funding Allocation to Skyline from District FREE SMCDCD- PSP \$1,451,273; DUAL- \$1,060,756; ZTC \$257,738 = \$2,769,350

DIVISIO					POS	POSITION											
N	SUB	ORG CODE	AREA/PROGRAM	POSITION	JUST (Y/N)	RESUB (Y/N)	POSITION GRADE (3)	FY 21/22 SALARY	FY21/22 BENEFITS	FY21/22 SAL & BEN	Funding Resource	Cabinet Notes					
MCPR	1	2150	Marketing	Website and Promotions Content Coord.	Y	Cont.		86,648	\$51,046	\$147,694							
ES	1	2333	Outreach	Staff Assistant-Outreach	Y	Cont.		75552	\$39,904	\$115,456							
SESP	1	2335	TRIO & EOPS	Retention Specialist - TRIO & EOPS	Y	New		81,636	\$43,117	\$124,753							
COUN	3	2340	Promise	Retention Specialist- Promise	Y	Cont.		81,636	\$43,117	\$124,753							
COUN	1	2340	Promise	PSC-Promise	Y	Cont.		87,504	\$46,216	\$133,720							
COUN	2	2360	Sparkpoint	Sparkpoint Coordinator	Y	Cont.		87,504	\$46,216	\$133,720							
BEEP	1	2411	Business	PSC-Business	Y	New		87,504	\$46,216	\$133,720							
STEM	2	2414	STEM Center	Retention Specialist- STEM Center-Math Focus	Y	Cont.		81,636	\$43,117	\$124,753							Commitment to institutionalize when grant was accepted by RSS by 9/30/23
STEM	4	2414	Math	Math Retention Specialists	Y	New		744,808	\$129,351	\$374,259							
STEM	1	2414	STEM Center	Instructional Aide B - STEM Center	Y	Cont.		77,688	\$41,032	\$118,720							Commitment to institutionalize when grant was accepted by RSS by 9/30/23
STEM	3	2414	STEM Center	IA's for Tutoring	Y	Cont.		72,000	\$10,022	\$82,022	CSEA - Labor Mandate - Conversion using existing funds						Approved by Cabinet with repurposed existing funds, May 4, 2022
STEM	5	2414	Allied Health	Simulation Lab Coordinator	Y	Cont.		34,000	\$4,793	\$38,793	CSEA - Labor Mandate - Conversion using existing funds						Approved by Cabinet with repurposed existing funds, May 4, 2022
KAO	1	2416	Athletics	Athletic Trainer	Y	Cont.		91,307	\$27,099	\$78,405							
SSCA	2	2418	Project Change	PSC - Project Change	Y	Cont.		87,504	\$46,216	\$133,720							
SSCA	1	2418	Music	Instructional Aide II Music	Y	Cont.		77,688	\$41,032	\$118,720							
ASLT	3	2419	ZTC	ZTC Coordinator	Y	Cont.		87,504	\$46,216	\$133,720							
ASLT	2	2419	Library	Library Support Specialist	Y	Cont.		16,328	\$8,624	\$24,952							Could use HEERF funding for 2022-2023/ COVID Block Grant continuing
ASLT	1	2419	Learning Center	Instructional Aide I	Y	Cont.		136,000	\$18,931	\$154,931	CSEA - Labor Mandate - Conversion using existing funds						Approved by Cabinet with repurposed existing funds, May 4, 2022
								\$1,564,547	\$672,693	\$2,237,240							

## Notes:

Conversions paid for with existing funds based off CSEA mandate

Basic Needs position paid for (Fund 3) designated state funding

Red Font: Positions that must be institutionalized by September 30, 2023 by agreement of HSI from accepting HSI grant

One-Time Funds: Following positions are funded through temporary source and must be institutionalized by the fiscal year noted:

						FY 21-22 Sal	FY 21-22 Ben	FY 21-22 Total
16427	Free College	2C2149	Promise Scholars	Program Services Coord - PSP	24-25	87,504	\$46,216	\$133,720
		2C2151	Promise Scholars / Dual Enrollment	Admissions Asst III - PSP / Dual	24-25	81,636	\$43,117	\$124,753
16428	Free College	2C0901	Dual Enrollment	Program Services Coord - Dual Enrollment	24-25	87,504	\$46,216	\$133,720
		2C0945	Dual Enrollment	Program Services Coord - Dual Enrollment	24-25	87,504	\$46,216	\$133,720
		2C2150	Dual Enrollment	Retention Specialist - Dual Enrollment	24-25	81,636	\$43,117	\$124,753
30148	HSI STEM I	2C0938	STEM	Retention Specialist - HSI STEM	23-24	81,636	\$43,117	\$124,753
		2C0939	STEM	IA-B-HSI-STEM	23-24	77,688	\$41,032	\$118,720
						585,108	309,031	894,139

Solicitation for Classified and Administrative Staffing Requests started in December 2021 for FY 22-23 and were received and itemized by March 2022 and aligned with Division ALLURS

SPARC approved a Tentative Fund 1 budget in May 2022 for FY 21-22 with a slight operating surplus and waited to make a final budget recommendation for FY 22-23 until the adopted budget was available in September 2022

Cabinet went through the prioritization request of Classified / Management positions in September and October ranking positions.

SPARC reviewed FY 22-23 budget in September 2022. Net decrease in spending authority of \$1,133,494 was identified and recommended a roll-forward budget with no increases or decreases. No fund 1 dollars available to hire new positions in FY 22-23 but with the ability to replace

CSC approved SPARC Recommendation in October

Positions funded for FY 22-23, highlighted in yellow, used existing funds and converted these hourly positions to part-term permanent positions.

Position funded for FY 22-23, highlighted in light green, is to hire a Sparkpoint Coordinator using on-going Basic Needs funds (Fund 3) from the State of California. Hiring such a position was a funded mandate.

Positions highlighted in blue were funded through grant or one time money and must be prioritized and institutionalized by the fiscal year noted

# Skyline College Faculty; 2022-2023 Accounting

YEAR	Position - Division	Rank	Actual Hires	Avialable Positions	Retire/Resign/Trans
2022-2023	Inst/De. Services Librarian	1 (1)	Replacement	Athena Nazzario	Nina Floro
	Biology - 2414	1 (2)	Replacement	Chris Case	Kim Lim
	Auto Tech - 2411	1 (3)	Replacement	Dan Ming	Vincent Chandler
	Math - 2414	2 (4)	On-Hold	Soodi Zamagni	Tony Jackson
	Career Counselor-2340	1 (5)	Salvador Victoria (Fall 23)	Lavinia Zanassi	Tom Broxholm
	History-2418	2 (6)	Replacement	George Buckingham	Tina Watts
	Music-2418	1 (7)	Replacement	Zach Bruno	
	COOP - 2412	1 (8)	On- Hold	Joe Adams Jr.	
	HSSI/Puente-STEM Counselor -2340	2 (9)	New		
	Auto Tech - 2411	2 (10)	New		
	PD Coordinator	2 (11)	New		
	Physics / Astronmy - 2414	2 (12)	New		
	Psychology- 2418	3 (13)	New		
	Student Success Librarian	3 (14)	New		
	Chemistry-2414	3 (15)	New		
	History-2418	2 (16)	New		
Replacement	Surgical Tech-2414	NA	Franco Deal (Spring 23)	Alice Erskine	
Replacement	ECE - 2411	NA	Tina Watts (Fall 23)	Nicole Porter	
Replacement	Cosmo/Esti/Barber - 2411	NA	Elias Lopez (Fall 23)	Carmen Richardson	
Replacement	Communications-2413	NA	Replacement	Vincent Chandler	
Replacement	CDC-2411	NA	Replacement	Tina Watts	
Need Funding (Fund 1)	2-PSP Counselors	NA	Aguilar/Garcia (Fall 2024)		



# **SPARC: Integrated Planning & Resource Allocation**

Tentative Fund 1 Budget Development  
Fiscal Year 2023-2024

May 11, 2022

**Tracking Fund 1 Site Allocation Changes  
For Fiscal Year 2023-2024**

<b>Fund 1 Site Allocation</b>	<b>RA step</b>	<b>08-Feb-23</b>	<b>07-Mar-23</b>	<b>07-Apr-23</b>	<b>07-May-23</b>
<b>FY 2022-2023 Adopted Budget</b>		<b>\$ 55,419,703</b>	<b>\$ 55,419,703</b>	<b>\$ 55,419,703</b>	<b>\$ 55,419,703</b>
<b>Compensation adjustments (formerly pass-throughs)</b>					
COLA - Projected	step 6	3,728,664	3,728,664	3,728,664	3,728,664
LSI/Step/Column/Negotiations(Included Row 11)	step 6				
Sub-total		3,728,664	3,728,664	3,728,664	3,728,664
<b>Other Changes to Site Allocation</b>					
International student revenue	step 4	167,690	167,690	167,690	514,390
College Technology	step 6	115,841	115,841	115,841	115,841
CPI (Consumer Price index) adjustment	step 6	165,097	165,097	165,097	165,097
Final adjustment	step 7	(3,695,700)	(4,142,663)	(3,676,211)	(3,258,974)
Sub-total		(3,247,072)	(3,694,035)	(3,227,583)	(2,463,646)
Increase in site allocation		481,592	34,629	501,081	1,265,018
<b>FY 2022-2023 Site Allocation</b>		<b>55,901,295</b>	<b>55,454,332</b>	<b>55,920,784</b>	<b>56,684,721</b>
Prop 30 Allocation		382,335	382,335	382,335	382,335
<b>FY 2022-2023 Site Allocation</b>		<b>56,283,630</b>	<b>55,836,667</b>	<b>56,303,119</b>	<b>57,067,056</b>
<b>Net Uncommitted Funds</b>		<b>\$ (3,247,072)</b>	<b>\$ (3,694,035)</b>	<b>\$ (3,227,583)</b>	<b>\$ (2,463,646)</b>
<b>Assumption Changes &amp; Data Updates</b>					
Salary Commitments		Being Negotiated	Being Negotiated	Being Negotiated	Being Negotiated
		FY 23-24: (4.69%);	FY 23-24: (4.94%); FY	FY 23-24: (5.13%); FY	FY 23-24: (5.23%);
		FY 22-23; (8.34%)	22-23; (8.34%) and FY	22-23; (8.34%) and FY	FY 22-23; (8.34%)
Assessed Value		and FY 21-22	21-22 (4.19%)	21-22 (4.19%)	and FY 21-22
		(4.19%)			(4.19%)

# Budget Planning Considerations

- Assessed property values in San Mateo County, which account for 86.4% of District Fund 1 budget, will not be final until July.
- FY24 will be the first year impacted by the added expense of \$7.7 million for *CA Senate Bill 893* (SB893), which is expected to increase Skyline's expenses by \$2.4 million. FY24 will also be the first year without HEERF support which totaled more than \$9 million over the previous four years.
- Final State of CA budget will not be adopted until June 15<sup>th</sup> and may impact categorical program funding along with other one-time allocations. This could adversely affect Fund 1 commitments.
- The CA State budget has shifted from a \$100 billion surplus to a \$25 billion *deficit* for the Fiscal Year. Also, tax revenues are uncertain due to extended filing period. For these reasons, uncertainty at the state level may exert significant budgetary impacts that are difficult to anticipate.
- Similar to last year, it is advantageous at this time to take a wait-and-see approach as estimates can change materially over the next two months.



# Budget Planning Considerations

- For these reasons, similar to last year, SPARC recommends a roll-forward (no increases or decreases) Tentative Budget for FY 2023-2024. After the FY2023-2024 Adopted Budget becomes more certain in August 2024, SPARC will make a final FY 23-24 budget recommendation in the Fall semester.
- Also similar to last year, on July 1<sup>st</sup> 2023, Deans and Divisional programs will be able to plan and implement their FY2023-2024 budgets with firm guidance that *no reductions* in Fund 1 support are anticipated for the fiscal year.



**Thank you!**