

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT BOARD AGENDA
REGULAR MEETING
June 22, 2005
District Board Room
3401 CSM Drive, San Mateo

NOTICE ABOUT PUBLIC PARTICIPATION AT BOARD MEETINGS

The public's comments on agenda items will be taken at the time the item is discussed by the Board. The Board welcomes public discussion.

To comment on items not on the agenda, a member of the public may address the Board under "Statements from the Public on Non-Agenda Items"; at this time, there can be discussion on any matter related to the Colleges or the District, except for personnel items. No more than 20 minutes will be allocated for this section of the agenda. No Board response will be made nor is Board action permitted on matters presented under this agenda topic.

If a member of the public wishes to present a proposal to be included on a future Board agenda, arrangements need to be made through the Chancellor's Office at least seven days in advance of the meeting. These matters will be heard under the agenda item "Presentations to the Board by Persons or Delegations". A member of the public may also write to the Board regarding District business; letters can be addressed to 3401 CSM Drive, San Mateo CA 94402.

Persons with disabilities who require auxiliary aids or services will be provided such aids with a three-day notice. For further information, contact the Executive Assistant to the Board at (650) 574-6550.

Regular Board meetings are taped; tapes are kept for one month.

6:00 P.M. PUBLIC SESSION

ROLL CALL

Pledge of Allegiance

DISCUSSION OF THE ORDER OF THE AGENDA

SWEARING IN OF STUDENT TRUSTEE

MINUTES

05-6-1 Minutes of the Regular Meeting of the Board of Trustees of May 18, 2005

PRESENTATIONS TO THE BOARD BY PERSONS OR DELEGATIONS

STATEMENTS FROM EXECUTIVES

STATEMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

NEW BUSINESS

05-6-2A Approval of personnel actions: changes in assignment, compensation, placement, leaves, staff allocations and classification of academic and classified personnel

Approval of Consent Agenda

All items on the consent agenda may, by unanimous vote of the Board members present, be approved by one motion after allowing for Board member questions about a particular item. Prior to a motion for approval of the consent agenda, any Board member, interested student or citizen or member of the staff may request that an item be removed to be discussed in the order listed, after approval of remaining items on the consent agenda.

- 05-6-2CA Approval of student accidental injury insurance program, 2005-06
- 05-6-3CA Approval of domestic student voluntary medical insurance program, 2005-06
- 05-6-4CA Approval of agreement with Carl Bloom Associates, Inc., for membership services, 2005-06 - KCSM
- 05-6-5CA Approval of agreement with Nielsen Media Research, Inc., 2005-06 – KCSM
- 05-6-6CA Approval of PBS membership dues and program service purchases, 2005-06 – KCSM
- 05-6-7CA Approval of membership in PBS Station Independence Program (SIP), 2005-06 – KCSM
- 05-6-8CA Approval of contract renewal with Descalso Lithographs, Inc., 2005-06 – KCSM
- 05-6-9CA Approval of Skyline College Summer 2005 sports medicine camp
- 05-6-10CA Approval to extend agreement with Nextel Communications
- 05-6-11CA Adoption of Resolution No. 05-7 establishing 2005-06 budget limits
- 05-6-12CA Approval of service agreement with Tele-Direct for pledge call center services, 2005-06 – KCSM
- 05-6-13CA Adoption of Resolution No. 05-8 authorizing utilization of Contra Costa Community College District contract for Districtwide moving services
- 05-6-14CA Approval of budget transfers for the period ending May 31, 2005 and adoption of Resolution No. 05-9 authorizing budget transfers for 2004-05
- 05-6-15CA Approval of increase in student health services fee

Other recommendations

- 05-6-1B Approval of Community Services classes, Fall 2005 – Cañada College, College of San Mateo and Skyline College
- 05-6-101B Contract award for Building 8 swing space revisions at Pacific Heights, Skyline College
- 05-6-102B Adoption of 2005-06 tentative budget
- 05-6-103B Approval of proposed inscription for Skyline College Building 6: Student Support and Community Service Center

INFORMATION REPORTS

05-6-2C Acceptance of gifts by the District

05-6-3C Discussion of opinion research results conducted by Godbe Research & Analysis

STATEMENTS FROM BOARD MEMBERS

COMMUNICATIONS

RECESS TO CLOSED SESSION

1. Closed Session Personnel Items
 - A. Public Employment
 1. Employment: **Skyline College** – Vice President of Student Services; Instructor (2), Social Science and Creative Arts Division
 2. Post-Retirement Contract: **College of San Mateo** – Mathematics and Science Division
 - B. Public Employee Discipline, Dismissal, Release

2. Conference with labor negotiator
Agency negotiator: Harry Joel
Employee organizations: AFSCME, AFT, CSEA

CLOSED SESSION ACTIONS TAKEN

ADJOURNMENT

The meeting was called to order at 6:05 p.m.

Board members present: President Miljanich, Vice President-Clerk Mandelkern, Trustees Hausman (arrived at 6:30 p.m.) and Schwarz; and Student Trustee Burns

Board members absent: Trustee Holober

Others present: Chancellor Galatolo, Vice Chancellor Joel; College of San Mateo President Kelly; Cañada College Vice President McBride (for President Perez); Skyline President Morrow; and District Academic Senate President Beringer

Pledge of Allegiance

President Miljanich announced that Trustee Holober was not present at this time but that he may be joining the meeting later this evening.

DISCUSSION OF THE ORDER OF THE AGENDA

President Miljanich announced that there are students in the audience who wish to address the Board at this time in order to get to 6:30 classes on time. She asked Student Trustee Burns to provide introductions and other information.

Student Trustee Burns presented Lindsay Moore, Cañada College student and member of Phi Theta Kappa. She presented a brief history of Phi Theta Kappa, an honor society for community college students. She said that scholarship and leadership are important goals for the organization and that members nationwide are known for those characteristics. She said that, at a national convention in Dallas, she was elected as western region representative for Phi Theta Kappa and that Student Trustee Burns was elected vice president. They will continue to focus on promotion of community colleges. Also from Phi Theta Kappa at Cañada, Loretta Walther addressed the Board and emphasized the work that has been done to increase membership.

Members of the Board thanked the students for their presentation and their continuing efforts.

MINUTES

It was moved by Trustee Schwarz and seconded by Trustee Mandelkern to approve the minutes of the Study Session of April 14, 2005. The motion carried by a vote of 3-0, all members present voting "Aye."

It was moved by Trustee Mandelkern and seconded by Trustee Schwarz to approve the minutes of the Regular Meeting of April 27, 2005. The motion carried by a vote of 3-0, all members present voting "Aye."

PRESENTATIONS TO THE BOARD BY PERSONS OR DELEGATIONS

None

STATEMENTS FROM EXECUTIVES AND STUDENT REPRESENTATIVES

Executive Statements/Reports covering recent activities, events, and staff honors at the Colleges and Chancellor's Office were presented by Chancellor Galatolo, Cañada Vice President McBride (for President Perez), CSM President Kelly, Skyline President Morrow, and District Academic Senate President Beringer.

Chancellor Galatolo discussed some recent budget highlights, including one-time funds of \$10 million for nursing programs, restoration of PFE funding, COLA increase, and \$40 million in equalization.

Adding to her written report, Skyline President Morrow noted that, for the past several years, she had served on the accrediting commission representing the State Chancellor's Office. She said she has been reappointed for another three-year term as Skyline CEO.

President Miljanich presented a plaque honoring outgoing District Academic Senate President Beringer for her two years of service in that role.

Alberto Sandoval, Cañada Associated Students president, presented a report summarizing ASCC activities during Spring 2005. These activities included scholarship support, the SamTrans initiative that provides for discounted bus passes for Cañada students, funding for a book fund that will provide 13 students with book vouchers of \$250 each, and funding for sashes to give to graduating honor students.

Members of the Board expressed their appreciation for the student reports and their hope that the reports will continue during each academic year.

Copies of the Executive Statements/Reports were available for distribution at the meeting and are attached to the official minutes of record.

STATEMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

None

NEW BUSINESS

APPROVAL OF PERSONNEL ACTIONS: CHANGES IN ASSIGNMENT, COMPENSATION, PLACEMENT, LEAVES, STAFF ALLOCATIONS AND CLASSIFICATION OF ACADEMIC AND CLASSIFIED PERSONNEL (05-5-1A)

It was moved by Trustee Hausman and seconded by Trustee Schwarz to approve the actions in Board Report No. 05-5-1A. The motion carried by a vote of 4-0, all members present voting "Aye."

RE-EMPLOYMENT OF CONTRACT AND REGULAR FACULTY FOR THE 2005-06 ACADEMIC YEAR (05-5-2A)

It was moved by Trustee Schwarz and seconded by Trustee Hausman to approve the re-employment of contract and regular faculty for the 2005-06 academic year, as detailed in the report. The motion carried by a vote of 4-0, all members present voting "Aye."

APPROVAL OF CONSENT AGENDA (05-5-1CA THROUGH 05-5-7CA)

The Consent Agenda consists of the following board reports:

- 05-5-1CA Declaration of surplus property
- 05-5-2CA Approval of Trustees' Fund for Program Improvement projects – College of San Mateo and Skyline College
- 05-5-3CA Approval to renew electricity agreement with Constellation NewEnergy, Inc.
- 05-5-4CA Approval to amend agreement with SPURR for purchase of non-core gas
- 05-5-5CA Approval of Skyline College Summer 2005 wrestling camp
- 05-5-6CA Approval of Community Education College of San Mateo baseball camp, Summer 2005
- 05-5-7CA Contract extension for Districtwide food service, 2005-06

It was moved by Trustee Schwarz and seconded by Trustee Hausman to approve the Consent Agenda. The motion carried by a vote of 4-0, all members present voting "Aye."

CURRICULAR ADDITIONS AND DELETIONS – CAÑADA COLLEGE, COLLEGE OF SAN MATEO AND SKYLINE COLLEGE (05-5-1B)

It was moved by Trustee Hausman and seconded by Trustee Schwarz to approve the curricular changes for Cañada College, College of San Mateo and Skyline College, as detailed in the report. The motion carried by a vote of 4-0, all members present voting "Aye."

APPROVAL OF REVISION TO EQUIVALENCE POLICY AND PROCEDURES (05-5-2B)

It was moved by Trustee Hausman and seconded by Trustee Mandelkern to approve the proposed changes to the Equivalence Review Process as detailed in the report.

District Academic Senate President Beringer explained the changes to the Board and distributed an updated version of the procedures, which included language added to Section C-1; specifically "... in the immediate following session (summer session or fall semester)." She also explained that, heretofore, the policy had applied only to current faculty who wished to add a service area; there were no provisions for new applicants, whether part-time or full-time, to apply for equivalence. The revision provides that opportunity.

Following comments, the motion carried by a vote of 4-0, all members present voting "Aye."

CONTRACT AWARD FOR UNIT PRICE PAINTING, DISTRICTWIDE (05-5-100B)

It was moved by Trustee Hausman and seconded by Student Trustee Burns to award the contract for unit price painting to Bay View Painting, 1) at the unit prices bid, 2) for a term of one year in an amount not to exceed \$300,000, and 3) with an option to annually review the contract for an additional four (4) years with an adjustment for changes in the CPI.

In discussion, it was suggested that Trustee Mandelkern meet separately with Executive Director Nunez because Trustee Mandelkern was not on the Board at the time of extensive discussion about unit pricing, compliance with the Project Labor Agreement (PLA) and other matters about which Trustee Mandelkern expressed his concerns

Following discussion, the motion carried by a vote of 4-0, all members present voting "Aye."

CONTRACT AWARD FOR UNIT PRICE ACOUSTIC TREATMENTS – DISTRICTWIDE (05-5-101B)

It was moved by Trustee Hausman and seconded by Trustee Schwarz to award the contract for unit price acoustic treatments to Dudley Acoustics, 1) at the unit prices bid, 2) for a term of one year in an amount not to exceed \$240,000, and 3) with an option to annually renew the contract for an additional four (4) years with adjustment for changes in the CPI. The motion carried by a vote of 4-0, all members present voting "Aye."

CONTRACT AWARD FOR UNIT PRICE FLOORING, DISTRICTWIDE (05-5-102B)

It was moved by Student Trustee Burns and seconded by Trustee Hausman to award the contract for unit price flooring to B.T. Mancini, 1) at the unit prices bid, 2) for a term of one year in an amount not to exceed \$900,000, and 3) with an option to annually renew the contract for an additional four (4) years with adjustment for changes in the CPI. The motion carried by a vote of 4-0, all members present voting "Aye."

APPROVAL OF FIVE-YEAR CAPITAL CONSTRUCTION PLAN (05-5-103B)

It was moved by Trustee Hausman and seconded by Student Trustee Burns to authorize submission of the District's 2007-2011 Five-Year Capital Construction Plan to the California Community Colleges Chancellor's Office along with related Initial and Final Project Proposals for funding. The motion carried by a vote of 4-0, all members present voting "Aye."

CONSIDERATION OF SERVICE AWARD FOR 2004-05 STUDENT TRUSTEE (05-5-104B)

It was moved by Trustee Hausman and seconded by Trustee Schwarz to authorize payment of a \$2657.03 service award to Student Trustee Patrick Burns, in accordance with the District Rules and Regulations Section 1.05. The motion carried by a vote of 4-0, all members present voting "Aye."

Student Trustee Burns said that this has been a very interesting year for him. He expressed his appreciation to the Board and other who have been helpful to him. He also acknowledged the student leadership at the Colleges. He added that he is running for re-election and that the results of the selection of the Student Trustee for 2005-06 will be available shortly.

DISTRICT FINANCIAL SUMMARY FOR THE QUARTER ENDING MARCH 31, 2005 (05-5-1C)

Information was presented regarding the submission of a Quarterly Financial Status Report, as required by the State Chancellor's Office in accordance with Education Code Section 72413. This report was forwarded to the State Chancellor's Office and the San Mateo County Superintendent of Schools on May 6, 2005.

THIRD QUARTER REPORT OF AUXILIARY OPERATIONS, 2004-05 (05-5-2C)

This information report covers the period June 10, 2004 through February 28, 2005 for Bookstores and July 1, 2004 through March 31, 2005 for Associated Student Bodies and Cafeterias.

STATEMENTS FROM BOARD MEMBERS

Trustee Hausman reported that she and Trustee Holober attended the recent Kent Awards dinner presented by the San Mateo County School Boards Association (SMCSBA). She also stated that she was selected as an officer of the SMCSBA. In addition, she attended a tribute to MESA students at Cañada and also had the opportunity to visit Cañada's children's center.

Trustee Mandelkern stated that he also attended the Cañada MESA event and that he, standing in for President Miljanich, attended a recent meeting at Skyline on improving equity and access. President Miljanich added that this topic will continue to be addressed by the task forces that have been established Statewide (Skyline is one of only eight districts selected for this activity).

Trustee Schwarz reported on her recent activities, which included CSM's scholarship awards ceremony, Cañada's MESA event, the District event honoring employees with 25 years of service, and Skyline's Cinco de Mayo celebration during which she had the opportunity to meet and talk with students. She also said that she was pleased with the positive tone of the recent issue of *The Advocate* from AFT.

COMMUNICATIONS

None

The Board recessed to Closed Session at 7:55 p.m.

The Board reconvened to Open Session at 9:15 p.m.

CLOSED SESSION ACTIONS TAKEN

President Miljanich reported that, at the Closed Session conducted earlier, the Board considered the personnel items listed on the printed agenda and voted 4-0 to approve the actions in Board Report No. 1-A and 1-B. She also reported that the Board conferred with legal counsel regarding one case of anticipated litigation and voted 4-0 to authorize legal counsel to join in litigation on mandated cost claims with other community colleges and K-12 districts.

ADJOURNMENT

It was moved by Trustee Schwarz and seconded by Trustee Hausman to adjourn the meeting. The motion carried by a vote of 4-0, all members present voting "Aye." The meeting adjourned at 9:15 p.m.

The next meeting of the Board will be a Study Session on June 8, 2005, beginning at 6:00 p.m. in the District Board Room.

The next Regular Meeting of the Board will be June 22, 2005, beginning at 6:00 p.m. in the District Board Room.

Submitted by

Ron Galatolo
Secretary

Approved and entered into the proceedings of the June 22, 2005 meeting.

Dave Mandelkern

Vice President-Clerk

BOARD REPORT NO. 05-06-2A

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Harry W. Joel, Vice-Chancellor,
Human Resources and Employee Relations, (650) 358-6767

APPROVAL OF PERSONNEL ACTIONS

Changes in assignment, compensation, placement, leaves, staff allocations and classification of academic and classified personnel:

A. Reassignment

College of San Mateo

- 1. Jane McAteer** Director of Nursing Mathematics and Science Division

Reassignment from Interim Director of Nursing, effective July 1, 2005. Replacing Ruth McCracken who retired.

- 2. Andria Haynes** Cosmetology Instructor Business and Creative Arts Division

Reassignment from Cosmetology Aide, effective August 15, 2005. Replacing Nancy Stock who retired.

B. Changes in Staff Allocation

Cañada College

1. Recommend approval of the change in staff allocation to add the position of the "Financial Analyst" at Grade 195S of the Professional Supervisory Salary Schedule 40, at the Business/Operations Division, effective June 23, 2005. The new classification will perform analysis, maintenance and auditing of specially-funded accounts and projects affecting College-wide operations.
2. Recommend reclassification of the Operations Assistant I position (3C0066) at the Business/Operations Division to Accounting Technician, at Grade 24 of Salary Schedule 60.

In reviewing the nature and scope of the work that is performed, it has been determined that the duties of the position are at the Accounting Technician level. It is also recommended that the incumbent Mario Peña, be placed in the new position, effective November 1, 2004.

B. Changes in Staff Allocation (continued)

College of San Mateo

Recommend approval of the change in staff allocation to add the position of the the "Administrative Assistant" at Grade 180S of Classified Professional Supervisory Salary Schedule 40, at Business Services division, effective June 9, 2005.
The new classification will provide assistance to the Dean of Administrative Services.

Correction to a previously approved change in staff allocation on June 8, 2005 from "Recommend establishment of a new classification" as well as "Dean of Business Services."

C. Professional Development Leave

Recommend approval of Professional Development Leave for Fall Semester 2005 and Spring 2006 for the following academic employees, with required leave compensation, benefits, and obligations pursuant to Professional Development Committee and collective bargaining agreement:

Skyline College/Fall Semester 2005

- 1. Luciana T. Castro** Instructor, Spanish Language Arts/Learning Resources Division
- 2. Katharine E. Harer** Instructor, English Language Arts/Learning Resources Division

Skyline College/Spring Semester 2006

- 1. Rosemary Bell** Instructor, History Social Science/Creative Arts Division

D. Short-Term, Non-Continuing Assignments

The following is a list of requested classified short-term, non-continuing services that require Board approval prior to the employment of temporary individuals to perform these services, pursuant to Assembly Bill 500 and its revisions to Education Code 88003:

<i>Location</i>	<i>Division/ Department</i>	<i>No. of Pos.</i>	<i>Date</i>		<i>Services to be performed</i>
			<i>Start</i>	<i>End</i>	
1. Cañada	Business & Workforce Development	1	08/15/05	04/25/06	Office Assistant II: to assist in recruitment in the Home Economics Department at the high schools in San Mateo County. Perform clerical duties including sending email to students, composition of documents, flyers, brochures and greet clients.

D. Short-Term, Non-Continuing Assignments (continued)

Location	Division/	No. of Pos.	Date		Services to be performed
	Department		Start	End	
2. Cañada	Student Services	1	07/05/05	02/06/06	Operations Assistant I: to perform various functions while a staff member is on maternity leave of absence.
3. CSM	Admissions and Records	2	07/01/05	06/30/06	Admissions and Records Assistant II: to assist in providing financial aid information, registration, date input, answering telephones, and other duties as assigned.
4. CSM	Business/Creative Arts	1	08/17/05	05/26/06	Instructional Aid II: to provide instructional aid support during the lab portion of DENT 721 Dental Materials I and DENT 722 Dental Materials II.
5. CSM	Business/Creative Arts	1	07/01/05	06/30/06	Office Assistant I: to provide clerical support for occupational programs and Tech Prep grant, including Tech Prep certificates for high school/ROP students and maintaining the Tech Prep database.
6. CSM	Financial Aid	2	07/01/05	06/30/06	Office Assistant II: to provide assistance to students at the Financial Aid Office front counter by providing financial aid information, answering telephones and processing BOGW applications as well as filing forms.
7. CSM	Counseling Services/ EOPS	2	07/01/05	06/30/06	Counseling Aide: to provide office assistance as needed during peak periods such as summer outreach and recruitment, including the 2005 Summer College Readiness Program; the Fall 2005 EOPS application period; the Spring 2006 application period, and EOPS Preview Day.
8. CSM	Counseling Services/DSPS-APE	2	07/01/05	06/30/06	Instructional Aide I: to provide assistance to APE instructors in monitoring student participation in and the safe transfer of students on and off equipment in weight-lifting, aquatics and/or back injury classes.
9. CSM	Counseling Division Office	1	07/01/05	06/30/06	Office Assistant II: to provide assistance to the Counseling Division Office with data entry, filing, copying, front desk reception duties and other general office tasks and special projects as assigned.

D. Short-Term, Non-Continuing Assignments (continued)

Location	Division/	No. of Pos.	Date		Services to be performed
	Department		Start	End	
10. CSM	Counseling/Career Services	1	07/01/05	06/30/06	Career Resources/Counseling Aide: to provide assistance to the Student Employment Office with on-campus and community outreach projects, occasional student activities, as well as student intake during peak periods.
11. CSM	Student Services/Child Development Center	2	07/01/05	06/30/06	Instructional Aide I: to provide assistance with maintenance of appropriate numbers of staff in each classroom, supervise children and plan curriculum.
12. CSM	Articulation and Research	2	07/01/05	06/30/06	Office Assistant II: to perform seasonal, clerical help with special projects as needed.
13. CSM	Student Services/Special Programs	1	07/01/05	06/30/06	Office Assistant II: to assist with special projects throughout the year; Update and prepare Scholarship Award Reception program; Prepare individual scholarship award certificates; Assist with mailing invitations for Scholarship Award Reception; Assist with follow-up activities after Scholarship Award Reception.
14. CSM	Student Services/Student Activities	1	07/01/05	06/30/06	Office Assistant I: to provide assistance with the cyclical events that take place in Student Activities.
15. CSM	Health Center/Student Services	1	07/01/05	06/30/06	Health Services Physician: to provide consultation to Health Services Coordinator in his/her role as nurse practitioner and physician services to students.
16. CSM	Student Services/Articulation and Research	1	07/01/05	06/30/06	Program Services Coordinator: to provide assistance with ad hoc statistical reports, analysis of student services and instructional programs; including data management, MIS database queries, final reports and finally maintenance of on-line, web-based information.
17. CSM	Business Services	2	07/01/05	06/30/06	Accounting Technician: to perform cashiering functions in the Business Services, during peak registration periods.

D. Short-Term, Non-Continuing Assignments (continued)

Location	Division/	No. of Pos.	Date		Services to be performed
	Department		Start	End	
18. CSM	Vice President, Student Services	1	07/01/05	06/30/06	Staff Assistant: to provide assistance with procedural information and/or referring callers and visitors to appropriate college offices, preparing correspondence, scheduling appointments for the Vice President, data entry/retrieval, and other special projects as assigned.
19. CSM	KCSM	1	07/01/05	06/30/06	TV Video Mixer: to provide assistance with camera operation to monitor color and level of consistency throughout various programs.
20. CSM	KCSM	1	07/01/05	06/30/06	TV Projects Leader: to coordinate contracts, technical requirements, compliance with Federal Communications Commission regulations, studio scheduling and other strategic planning and logistics for special station projects and productions.
21. CSM	KCSM	5	07/01/05	06/30/06	TV Production Operator: to provide assistance with camera operation; adjust camera angles and apertures; serves as audio mixer; operates teleprompters.
22. CSM	KCSM	1	07/01/05	06/30/06	TV Floor Director: to work with producer and other directors to set up, monitor and adjust camera angles, cues, lighting and sound performance quality; supervises scripts, placement and performance of on-air talent.
23. CSM	KCSM	2	07/01/05	06/30/06	TV Broadcast Engineer I: to operate, maintain and repair television and cable transmission systems and equipment; maintain operating and maintenance logs; oversee technical quality of video and audio signals within FCC specifications; operate audio/video recording, playback and editing equipment, studio and control room equipment; recommend modification and/or purchase of new supplies and equipment; direct work of student assistants as assigned; and perform a variety of other duties as assigned.

D. Short-Term, Non-Continuing Assignments (continued)

Location	Division/	No. of Pos.	Date		Services to be performed
	Department		Start	End	
24. CSM	KCSM	1	07/01/05	06/30/06	TV Video Shader: to operate cameras to monitor color and level of consistency throughout various programs.
25. CSM	KCSM	6	07/01/05	06/30/06	FM Announcer/Producer: to select music, maintain the music library and computer database, create lists of music scheduled for play; hosts radio programs; produces promotional announcements; and operates station equipment.
26. Skyline	SMT-Emergency Medical Tech. Program	2	08/01/05	06/30/06	Instructional Aide II: to assist the EMT instructor in providing skills instruction and assessment, to oversee and schedule additional aides. Intermittent use during the semester.
27. Skyline	Science, Math and Technology -Emergency Med. Tech Program	6	08/01/05	06/30/06	Instructional Aide I: to assist the EMT instructor in providing skills instructions and assessment. Intermittent use during the semester.
28. Skyline	Physical Education/Athletics	1	08/17/05	03/31/06	Instructional Aide I: to assist the Head Coach with daily operations, provide support for varsity team to include but not limited to game day preparations, plan instruction, drive vans to and from contests and practice, recruiting, fundraising, scouting opponents, filming and analyzing games and practices. (Men's basketball).
29. Skyline	Language Arts/Learning Resources	25	09/01/05	06/30/06	Instructional Aide I: to provide tutorial services to Skyline students.
30. Skyline	Physical Education/Athletics	4	08/17/05	12/09/05	Instructional Aide I: to assist the Head Coach with daily operations, provide support for varsity team to include but not limited to game day preparations, plan instruction, drive vans to and from contests and practice, recruiting, fundraising, scouting opponents, filming and analyzing games and practices. (Men's soccer, women's soccer, women's volleyball, men's wrestling 1 for each program.)

D. Short-Term, Non-Continuing Assignments (continued)

Location	Division/	No. of Pos.	Date		Services to be performed
	Department		Start	End	
31. Skyline	Physical Education/Athletics	2	08/17/05	05/19/06	Instructional Aide I: Provide assistant to the Director of Dance production. The assistant will provide functions integral to the yearly Dance Production program and ongoing choreography. Assist in rehearsals, public relations, day of event management, coordination of student segments, brochure publication, webpage updates, sponsor solicitation, filming and high school outreach. (1 position for fall semester and 1 for spring semester).
32. Skyline	Science, Math and Technology – Biology	1	07/01/05	06/30/06	Laboratory Technician: To assist with preparation, delivery and set up of laboratory materials for biotechnology and general biology courses. Work when classes are in session twenty hours a week.
33. Skyline	Physical Education/Athletics	2	06/23/05	05/19/06	Instructional Aide I: to assist Head Coach with daily operations, provide support for varsity team to include but not limited to game day preparations, plan instruction, drive vans to and from contests, practice, recruiting, fundraising, scouting opponents, filming and analyzing games and practices. (Men's basketball and Women's badminton)
34. Skyline	Operations/Cashiers Office	3	07/01/05	06/30/06	Operations Assistant I: to assist in collecting fees, issue parking permits and perform other cashiering functions during peak registration periods at the beginning and during start of the summer session, fall and spring semesters. Provide back up coverage in the absence of regular staff member.
35. Skyline	Language Arts/Learning Resources – The Learning Center	1	09/01/05	08/31/06	TRIO/Eligibility Assistant: to assist with special projects involved with compliance including assisting with organization of required student orientation for TRIO project; coordinating documentation of eligibility for students who have completed the project; preparation of annual performance report for the Department of Education.

D. Short-Term, Non-Continuing Assignments (continued)

<i>Location</i>	<i>Division/</i>	<i>No.</i>	<i>Date</i>		<i>Services to be performed</i>
	<i>Department</i>	<i>of</i> <i>Pos.</i>	<i>Start</i>	<i>End</i>	
36. Skyline	Physical Education/Athletics/Dance	2	06/23/05	05/19/06	Instructional Aide I: to assist Head Coach with daily operations; provide support for varsity team to include but not limited to game day preparations, plan instruction, drive vans to and from contests and practice, recruiting, fundraising, scouting opponents, filming and analyzing games and practices.

BOARD REPORT NO. 05-6-2CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

APPROVAL OF STUDENT ACCIDENTAL INJURY INSURANCE PROGRAM, 2005-06

The District has maintained a student accidental injury insurance program since 1961, providing coverage for all enrolled students of the District. In an attempt to minimize premium increases, the District conducts an annual search for an insurance plan that would provide features equitable with previous years' plans at a reasonable cost.

Three proposals were received for the selection of the student accidental injury insurance plan for 2005-06, and the proposal submitted by Student Insurance Agency is unique and competitive with the major features of prior plans. The plan offers combined student/athlete accidental injury coverage and catastrophic coverage with a considerably lower premium. The basic student/athlete accidental injury plan covers 100% reimbursement level for reasonable and customary charges, and a heart/circulatory benefit. Additionally, the plan provides medical expenses for an accidental injury up to a limit of \$100,000 for expenses incurred during the two years following an injury, with a limit of \$25,000 for athletic injuries. An injured student's medical expenses are covered when in excess of benefits from any personal medical insurance carried by that student. The benefits of the plan are primary, however, for students with no other medical insurance. The premium for 2005-06 is \$122,100.

The combined plan offered by Student Insurance Agency includes catastrophic coverage that the District has carried since 1989-90. The plan covers catastrophic injuries extending the benefit limits and period of coverage for athletic injuries for a premium of \$7,943.10. The plan provides catastrophic coverage to students other than athletes for a premium of \$1,416.80. The maximum lifetime benefit is \$5,000,000.

The annual cost for the basic and catastrophic coverage is offset somewhat by health fee income and is paid from the College budgets.

RECOMMENDATION

It is recommended that the Board of Trustees approve student accidental injury insurance and catastrophic injury programs through Student Insurance Agency, as described above, for a total premium amount of \$131,459.

BOARD REPORT NO. 05-6-3CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

APPROVAL OF DOMESTIC STUDENT VOLUNTARY MEDICAL INSURANCE PROGRAM, 2005-06

Each year, the Colleges make available a voluntary health insurance program to domestic and international students who need or wish to purchase such coverage. In 2001-02, the Board approved separate programs for international and domestic students to take advantage of better premium levels for international students. The International student insurance program for 2005-06 was approved in June 2004 (Board Report No. 04-6-3CA). The District now seeks Board approval for the Voluntary Domestic Student Insurance Program for 2005-2006.

This is the second year that the district proposes to offer the District's diverse student body a choice between two separate Health Plans. Somerton Plans, offered through the Community College League of California (CCLC), and Student Insurance, offered through Andreini and Company.

The Somerton Plan offers tiered premiums based on the student's age and range from \$807.00 to \$3,680.00 per student. The plan covers inpatient services such as hospital room and board, surgery, and physical therapy, and outpatient and other services including physician visits, diagnostic lab and x-ray, and dental treatment with \$15 co-pay. Additionally, a student has the flexibility to visit either an in-network provider or out-of-network provider. Many of the services offered are covered at 100% if an in-network provider is used. The lifetime maximum/illness benefit for Somerton plan is \$50,000. The student may also add a spouse or children for an additional premium.

The Student Insurance Plan offers in- and outpatient and other coverage for services similar to those offered with the Somerton Plan—hospital room and board, intensive care, anesthetist, prescription drugs and ambulance. The annual premium for Student Insurance is \$882 with no variance associated with student age. A spouse or children can also be added to this coverage for an additional premium.

RECOMMENDATION

It is recommended that the Board approve two voluntary insurance program options for domestic students for the 2005-06 school year: the Somerton Plans, offered through the Community College League of California and the Student Insurance plan offered through Andreini and Company.

BOARD REPORT NO. 05-6-4CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

**APPROVAL OF AGREEMENT WITH CARL BLOOM ASSOCIATES, INC., FOR
MEMBERSHIP SERVICES, 2005-06 - KCSM**

In recent years, KCSM has used professional services for assistance with membership acquisition and retention, management of membership lists, and direct mail appeals. These activities have played an important role in the station's growth as well as in the success of KCSM-TV's special campaigns for new transmission systems, local program funding, new television studio cameras, and the station's conversion to digital television.

For 2005-06, KCSM expects its membership retention rate to be at 60% (TV and FM combined) with new member growth remaining level. To aid in reaching these goals, KCSM seeks approval of a new agreement with Carl Bloom Associates, Inc. (CBA) of New York. CBA is a nationally recognized leader within public broadcasting; its direct mail expertise, production capacity, ability to secure volume discounts on various services, and strong philosophy of respectful cultivation of members are critical elements in KCSM's plans for continued growth. CBA's work with KCSM during the past five years has been instrumental in the station's success obtaining additional gifts and in reinstatement of lapsed memberships. Every three years KCSM extensively reviews its relationship with membership services providers, and CBA has consistently rated highest in flexibility and ability to customize our outreach efforts, and lowest in cost among other competitors in the industry. KCSM will be reviewing its relationship with CBA again at the end of the 2005-06 fiscal year.

In the coming year, Carl Bloom Associates will conduct research; write and design all materials; administer printing, production, and mailing services; submit reports to KCSM evaluating the productivity of the program; and prepare follow-up "thank you" activities directed in particular toward new and renewing members. KCSM will retain the right to review and approve the content of all mailings and the number of pieces mailed. Under the agreement, CBA also will provide ongoing consulting services.

The District will pay CBA an amount not to exceed \$300,473 during 2005-06, to be funded from membership revenues. This amount represents no significant change from 2004-05 costs. The agreement is effective from July 1, 2005 through June 30, 2006 and may be terminated on 45 days' advance written notice.

RECOMMENDATION

It is recommended that the Board of Trustees approve the agreement with Carl Bloom Associates, Inc. for provision of membership acquisition and renewal services, special appeals to members, and ongoing consulting services, as detailed above, during the period July 1, 2005 through June 30, 2006 at a cost not to exceed \$300,473.

BOARD REPORT NO. 05-6-5CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

**APPROVAL OF AGREEMENT WITH NIELSEN MEDIA RESEARCH, INC., 2005-06
KCSM**

In 1983, the Board approved use of the professional television program rating service offered by Arbitron (Board Report No. 83-1-7CA). In 1994 (Board Report No. 94-6-7CA), the Board authorized use of A.C. Nielsen Company's services, now known as Nielsen Media Research. The services aid KCSM staff with programming development and provide potential underwriters with audience data about the number of viewers watching KCSM at any given time during the station's broadcast day. Currently, Nielsen provides monthly, weekly and daily analyses and rating summaries for the San Francisco Bay Area as well as access to other up-to-date market information as needed by KCSM.

Nielsen Media Research significantly changed its data collection methodology effective January 1, 2005. Using "People Meters", Nielsen will collect a deeper level of viewer behavior that factors new technologies such as digital television multicast channels and personal video recorders (e.g. "Tivo"). The advantage is that now complete overnight demographic data is available to KCSM's programming department

The cost of using the Nielsen rating service during 2005-06 will be approximately \$70,000. This amount reflects the standardized rate structure implemented in 2001-02 by Nielsen for all stations affiliated with PBS, and it includes a discount of 50% for the District.

RECOMMENDATION

It is recommended that the Board of Trustees approve the agreement with Nielsen Media Research for provision of metered market audience research services in an amount not to exceed \$70,000 for 2005-06, to be funded by membership support.

BOARD REPORT NO. 05-6-6CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

**APPROVAL OF PBS MEMBERSHIP DUES AND PROGRAM SERVICE PURCHASES, 2005-06
KCSM-TV**

For 2005-06, the Public Broadcasting Service (PBS) is again making programming available to member stations through its National Program Service Assessment. For many years, KCSM participated in PBS programming membership at the 100% level. However, due to increasing PBS membership costs and improved access to other programming options, KCSM decreased its PBS participation to 35% in 2001-02. KCSM is maintaining its level of participation at 25% for the 2005-06 fiscal year which is at the same level as the 2004-2005 fiscal year. KCSM has been acquiring high quality programming from other sources to reduce overall costs, to help the station distinguish itself from its competitors in the San Francisco Bay Area market, and to provide programs that more closely reflect the interests of the local community.

Based upon information received recently, the cost of the 25% PBS membership level for 2005-06 is estimated at \$61,772 and programming costs total approximately \$183,637. These expenses will be paid from Corporation for Public Broadcasting (CPB) grant funds and membership support.

Participation in PBS remains an important element of KCSM's strategy and will assist the station as it continues to improve scheduling, especially in prime time. PBS membership is a significant factor to members who are providing a substantial share of KCSM's revenue and whose support has a direct impact on the amount of CPB funds received by KCSM.

Among the programs provided by the National Program Service are:

Frontline	Alan Alda in Scientific American Frontiers
Wide Angle	Nova
Nature	They Made America
American Experience	History Detectives
Imagining America	Exploring Space

RECOMMENDATION

It is recommended that the Board of Trustees approve payment of Public Broadcasting Service membership dues in an amount not to exceed \$61,772 and program purchases through the PBS National Program Service in an amount not to exceed \$183,637 for 2005-06, to be funded by Corporation for Public Broadcasting grant funds and membership support.

BOARD REPORT NO. 05-6-7CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

**APPROVAL OF MEMBERSHIP IN PBS STATION INDEPENDENCE PROGRAM (SIP), 2005-06
KCSM**

For many years, KCSM has maintained membership in and carried prime-time programming from the Public Broadcasting Service (PBS). In September 1999, KCSM began participating in another PBS service known as Station Independence Program (SIP). Services and programs offered through SIP are targeted directly at producing short-term and long-term improvements to participating stations' membership growth and revenue. In existence since 1975, SIP annually creates a different collection of program offerings in a variety designed to attract a diversified audience for its member stations during on-air pledge drives. The programs offered by SIP are available only to member stations.

SIP's other fundraising services include overall pledge drive support, loan/grant programs for locally-produced pledge specials, use of the PBS Inline site for new and archived information and scripts, support for program promotion and advertising, training academies, campaign coordination with larger SIP member stations across the nation, performance reporting and evaluation, and general membership support.

For 2004-05, KCSM's SIP participation has yielded more than \$600,000, over a 950% return on the station's investment in the SIP library of programs. The total received for the past two years alone exceeds \$1,325,000. Coupled with direct mail campaigns scheduled for 2005-06, KCSM believes that continued SIP membership will be an essential element of KCSM's ongoing strategy to increase its revenue and membership base. The cost of KCSM membership in SIP for 2005-06 will be \$78,389, an increase of 4.1% over 2004-05 dues. The costs will be paid from Corporation for Public Broadcasting (CPB) grant funds and membership support.

Among the proposed selections from the SIP portfolio for 2005-06 are the following programs:

Judy Garland Duets	Mythic Journey with Joseph Campbell: Sukhavati
NOVA: The Elegant Universe	Dean Martin's Greatest Hits
Visions of Scotland	Broadway's Lost Treasures III: The Tony Awards
Motown: The Early Years	Suze Orman: For the Young, Fabulous and Broke

RECOMMENDATION

It is recommended that the Board of Trustees approve payment of PBS Station Independent Program membership dues in an amount not to exceed \$78,389 for 2005-06, to be funded by Corporation for Public Broadcasting grant funds and membership support.

BOARD REPORT NO. 05-6-8CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Rick Bennett, Director of General Services, 358-6752
Marilyn Lawrence, General Manager, KCSM, 524-6905

**CONTRACT RENEWAL WITH DESCALSO LITHOGRAPH, INC., 2005-06
KCSM**

As reported to the Board in December 2003, KCSM had redesigned the monthly program guide, "*On-Air*" that is sent to nearly 30,000 members of the TV and Radio station. After going through the public bid process in December, Descalso was awarded a one-year printing contract for the guide with the option of four annual renewals.

KCSM has consistently been pleased with the service and the quality provided by Descalso Lithograph, and its willingness to help KCSM refine its product for its members. Pricing has increased over the past year as offset paper prices have risen in the marketplace. While the increase in paper prices has increased by 15.5%, the overall increase affecting the production of "*On Air*" has increased only by 9.4% (\$5497 per month for 30,000 copies for a 40 page guide, and \$6466 per month for 30,000 copies of a 44 page guide) from last year. In months with 30 days or less, KCSM is able to produce a guide with 40 pages that includes all programming information. In months with 31 days, a guide with 44 pages is necessary to include programming for the additional day. The actual number of guides printed per month fluctuates directly with the number of active members, currently between 27,000 and 28,000. In addition, through the contract KCSM has tried adding tinted inserts in the center of the guide for special activities and programs, which has had a great reception from members.

The District will pay Descalso Lithograph, Inc. an amount not to exceed \$75,000 during 2005-06, to be funded from membership revenues. This amount represents an increase of approximately 4.1% from last year's contract.

RECOMMENDATION

It is recommended that the Board of Trustees approve the renewal of the contract with Descalso Lithograph, Inc. to print KCSM's "*On Air*" program guide for the period of July 1, 2005 through June 30, 2006 for an amount not to exceed \$75,000.

San Mateo County Community College District

June 22, 2005

BOARD REPORT NO. 05-6-9CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Andreas R. Wolf, Dean of Physical Education/Athletics
Skyline College

APPROVAL OF SKYLINE COLLEGE SUMMER 2005 SPORTS MEDICINE CAMP

As part of a continuing outreach to the local community, the Skyline College Division of Physical Education and Athletics requests support from the Board of Trustees to approve the proposed Summer Sports Medicine Camp.

Jo Silken, ATC, Head Athletic Trainer for Skyline College along with Tom Abdenour, ATC, Head Athletic Trainer for the Golden State Warriors Basketball team, will conduct the camp. The Golden State Warriors will cosponsor the camp with Skyline College, funding all costs for promotion of the camp, duplicating of handouts, printing and mailing of fliers or brochures. There will be one scheduled session for participants in grades 9 – 12. The program will also be open for enrollment to youth sports coaches as space allows, giving priority to high school students. Program emphasis will be on the development of individual clinical skills for basic injury assessment, taping, wrapping and splinting, and exercises for injury prevention Skyline College Sports Medicine Interns along with other local Certified Athletic Trainers may from assist in teaching.

CAMP SESSION:

July 22 - 24, 2005 Fri. 6-9:00 PM Sat. 9AM-12:00PM & 1-4:00 PM Sun. 10AM-1:00 PM

The fees for the camp will be \$50.00 per camper for the camp. These fees will cover the cost of supplies, salaries and insurance. Participants will bring a bag lunch for the Saturday sessions. The program will be self-supporting.

RECOMMENDATION

It is recommended that the Board of Trustees approve the 2005 Summer Sports Medicine Camp at Skyline College.

Skyline College Sports Medicine and The Golden State Warriors
Present the First Annual
Sports Medicine Camp

Students interested in Athletic Training, Physical Therapy, Medicine, or other allied sports medicine professions may be interested in attending this camp. This camp is to introduce high school students and/or youth sports coaches to basic techniques for the care and prevention of athletic injuries. (Registration priority will go to high school students if camp reaches limit of 30 participants.) Participants will learn basic injury assessment techniques, basic taping and wrapping and proper stretching and strengthening techniques for prevention of injuries to athletes.

Staff: Tom Abdenour, ATC Golden State Warriors Head Athletic Trainer
Jo Silken, ATC Skyline College Head Athletic Trainer

Dates: Friday, July 22 to Sunday July 24, 2005

Times: Friday: 6:00 PM to 9:00 PM
Saturday: 9:00 AM to 12:00 PM
12:00 PM to 1:00 PM lunch break
(Participants should bring a bag lunch. Drinks and snacks will be provided)
1:00 PM to 4:00 PM
Sunday: 10:00 AM to 1:00 PM

Dress: Participants should wear shorts and tennis shoes.

Location: Skyline College
3300 College Drive
Portable Classroom 3B
San Bruno, CA 94066

Cost: \$50.00 (includes athletic tape, elastic wraps, scissors and a camp t-shirt)
Checks should be made payable to: Skyline College Sports Medicine

Contact: Jo Silken, ATC
Skyline College
Sports Medicine
3300 College Drive
San Bruno, CA 94063
silken@smccd.net
(650) 738-4283

BOARD REPORT NO. 05-6-10CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Jose D.Nuñez, Executive Director, Facilities Planning & Operations, 358-6836

APPROVAL TO EXTEND AGREEMENT WITH NEXTEL COMMUNICATIONS

In March 2000 (Board Report No. 00-3-104B), the Board approved a use permit with Nextel Communications for installation and operation of cellular communications equipment at Cañada College. The agreement calls for monthly payments to the District, currently \$2977.99 per month, with a provision for a five percent (5%) increase each year of the agreement.

Subject to the approval of the Board of Trustees, and provided there is satisfactory performance by Nextel under the agreement, the agreement allows Nextel and SMCCCD to extend the permit for one additional five-year period under the same terms and conditions in the original agreement. The District received notice dated May 31, 2005, indicating Nextel's desire to extend the agreement for an additional five-year term. The relationship with Nextel has been quite satisfactory and the District also desires to renew the agreement.

RECOMMENDATION

It is recommended that the Board of Trustees approve the renewal of the agreement with Nextel Communications extending the agreement for one additional five-year term commencing October 17, 2005 through October 16, 2010.

RESOLUTION NO. 05-6

**BY THE GOVERNING BOARD
OF THE
SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT
STATE OF CALIFORNIA**

**COMPLIANCE OF THE SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT BUDGET
WITH THE EXPENDITURE LIMITATION FOR LOCAL PROCEEDS OF TAXES IN ACCORDANCE
WITH ARTICLE XIII B OF THE CONSTITUTION**

WHEREAS, Senate Bill 1352, Chapter 1205 of the Statutes of 1980, implements the provisions of Article XIII B of the Constitution;

WHEREAS, Article XIII B of the Constitution establishes an expenditure limitation for local proceeds of taxes for the 2005-06 fiscal year; and

WHEREAS, it is necessary for the San Mateo County Community College District to adopt a budget within said expenditure limitation;

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the San Mateo County Community College District that, pursuant to the provisions of Article XIII B of the Constitution and pursuant to the provisions of Senate Bill 1352, Chapter 1205, Statutes of 1980, an expenditure limitation for local proceeds of taxes for the 2005-06 fiscal year has been duly calculated; and

BE IT FURTHER RESOLVED that the level of expenditure of local taxes required to fund the 2004-05 fiscal year budget adopted for the San Mateo County Community College District does not exceed the limitation upon expenditures of local proceeds of taxes so calculated and established by this Governing Board.

REGULARLY PASSED AND ADOPTED this 22nd day of June 2005.

Ayes

Noes

Attest:

Dave Mandelkern, Vice President-Clerk
Board of Trustees

BOARD REPORT NO. 05-6-11CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

ADOPTION OF RESOLUTION NO. 05-6 ESTABLISHING 2005-06 BUDGET LIMITS

Government Code Section 7910 (SB 1352, Chapter 1205, Statutes of 1980) requires that the Board establish, by resolution, its appropriations limit for each fiscal year. The Gann Limit worksheet must be available to the public 15 days prior to the Board meeting for adoption. The 2005-06 worksheet has been available in the Chancellor's Office since June 07, 2005, and provides the basis for approval of Resolution No. 05-6.

The appropriations limit for 2005-06 totaled \$125,347,439. The limit increases to \$125,347,439 for 2005-06 with application of the population FTES change factor of 1.027369 and the inflation factor of 1.0526, as provided by the California State Department of Finance. The calculated appropriations limitation of \$125,347,439 for 2005-06 is 8.14% higher than the 2004-05 limitation amount.

RECOMMENDATION

It is recommended that the Board of Trustees adopt Resolution No. 05-6 in compliance with California Government Code Section 7910 (SB1352, Chapter 1205, Statutes of 1980) for establishment of the 2005-06 appropriations limit at \$125,347,439 as described in the attached Exhibit A.

BOARD REPORT NO. 05-6-12CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

**APPROVAL OF SERVICE AGREEMENT WITH TELE-DIRECT FOR
PLEDGE CALL CENTER SERVICES, 2005-06 - KCSM**

In recent years, KCSM has used professional telecommunication services for assistance with membership pledge drives. These services have played an important role in the station's growth and fundraising efforts, as well as in the success of KCSM-TV and FM membership

For 2005-06, KCSM expects its membership retention rate to remain steady at approximately 60% (TV and FM combined) with new member growth slowly increasing. To aid in reaching these goals, KCSM seeks approval of a continuing relationship with Tele-Direct located in Sacramento, California. Tele-Direct has been consistently providing good service, as well as continuing to improve various aspects of the quality service that they provide, including automated reporting systems and improved response times. KCSM has been very satisfied with the quality of services provided by Tele-Direct during the past fiscal year, and wishes to continue the relationship through the end of the current fiscal year.

The District will pay Tele-Direct an amount not exceed \$80,000 during the period of July 1, 2005 through June 30, 2006, to be funded directly from membership revenues. The agreement is effective from month to month and may be terminated on 30 days advance written notice.

RECOMMENDATION

It is recommended that the Board of Trustees approve the continuation of the agreement with Tele-Direct for provision of membership acquisition and renewal services, special appeals to members, and ongoing consulting services, as detailed above, during the period July 1, 2005 through June 30, 2006 at a cost not to exceed \$80,000.

BOARD REPORT NO. 05-6-13CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Rick Bennett, Director of General Services, 358-6752

ADOPTION OF RESOLUTION NO. 05-7 AUTHORIZING UTILIZATION OF CONTRA COSTA COMMUNITY COLLEGE DISTRICT CONTRACT FOR DISTRICT-WIDE MOVING SERVICES

In July, 2004 the Board of Trustees authorized the use of a piggyback clause in a Contra Costa Community College District public bid for moving services. Contra Costa has renewed the bid for another fiscal year and awarded pre-qualification contracts to four moving firms, Cor-o-van Moving and Storage, Double Day Office Services, Inc., Metropolitan Van and Storage, Inc., and Crown Worldwide Moving and Storage. The District plans on using these contracts for planned moves associated with the CIP program in the coming years.

Over the past year the District has worked primarily with Cor-o-van, who has demonstrated a good service record. However, the District has discovered opportunities for increased savings and better pricing by introducing competition on a job-by-job basis. Competition forces these firms to look more closely at the number of quoted man hours, as well as the number of vans and moving trucks used. Accordingly, the District is interested in piggybacking on the Contra Costa contract awarded to the four firms listed above.

This contract renewal is valid from July 1, 2005-June 30, 2006. Bond funding is the primary budget source for these services.

RECOMMENDATION

It is recommended that the Board of Trustees approve the piggyback contract from Contra Costa County Community College District with Cor-o-van Moving and Storage, Double Day Office Services, Inc., Metropolitan Van and Storage, Inc., and Crown Worldwide Moving and Storage for moving services through June 30, 2006, recognizing that these firms will quote on a project-by-project basis. The District anticipates spending between \$100,000 and \$150,000 during the next fiscal year, based on potential move projects and historical expenses for these services.

BOARD REPORT NO. 05-6-14CA

TO: Members of the Board of Trustees
 FROM: Ron Galatolo, Chancellor-Superintendent
 PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

**APPROVAL OF BUDGETARY TRANSFERS FOR THE PERIOD ENDING MAY 31, 2005
 AND ADOPTION OF RESOLUTION NO. 05-8 AUTHORIZING BUDGET TRANSFERS FOR
 2004-05**

Section 58307 of Title 5 Regulations requires that the Board approve all transfers between expenditure classifications made after final adoption of the annual budget. Additionally, District Rules and Regulations Section 8.11 specifies that budgetary transfers will be authorized only when expenditures in certain accounting classifications are in excess of amounts budgeted and when there are amounts in other classifications that will not be required for expenditures in those classifications. The changes to the final adopted budget are submitted to the Board semi-annually.

The 2004-05 final budget (adopted by the Board in September 2004), mid-year changes approved by the Board in February 2005, and transfers below are summarized as follows:

	2004-05 Final Budget	Transfers 12/31/04	Transfers 5/31/05
General Fund (Unrestricted)	\$ 99,679,991	\$274,384	\$120,050
General Fund (Restricted)	26,043,124	521,283	1,722,440
Capital Outlay Projects Fund	114,513,260	7,377,894	75,439,719
Self-Insurance Fund	563,161	0	0
Debt Service Fund	16,625,490	331,588	0
Bookstore Fund	13,133,052	0	0
Cafeteria Fund	938,416	0	0
Child Development Fund	1,026,125	33,509	7,486
Trust Fund (Financial Aid)	7,757,688	0	10,602
Post-Retirement Benefits	22,009,822	0	0
TOTAL	<u>\$ 302,290,129</u>	\$ 8,538,658	<u>\$77,300,297</u>

Detailed budget transfer records are maintained in the District's Administrative Services Office and serve as support documentation for the summary report information below. This report highlights increases and decreases in major classifications of object accounts for each fund and provides a brief explanation for changes in the fund totals that have occurred since the mid-year transfer report.

Unrestricted General Fund – Fund 1

Adjust the **EXPENDITURE** amounts in the following classifications:

1000 Academic Salaries	\$381,332
2000 Classified Salaries	504,053
3000 Employee Benefits	55,989

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4000 Materials & Supplies	(218,014)
5000 Operating Expenses	(636,128)
6000 Capital Outlay	32,758
7000 Other Outgo	<u>60</u>
Total	\$120,050

Adjust the **REVENUE** amounts in the following classifications:

8800 Local Revenues	9,004
8900 Other Sources	<u>111,046</u>
Total	\$120,050

The increase in expenditure and revenue budgets in the Unrestricted General Fund relates primarily to the sale of surplus property, a Foundation reimbursement, an Apprenticeship program reimbursement, and a transfer from the Capital Outlay Projects Fund.

Restricted General Fund – Fund 3

Adjust the **EXPENDITURE** amounts in the following classifications:

1000 Academic Salaries	\$379,675
2000 Classified Salaries	232,969
3000 Employee Benefits	89,043
4000 Materials & Supplies	935,678
5000 Operating Expenses	367,556
6000 Capital Outlay	(827,464)
7000 Other Outgo	<u>544,983</u>
Total	\$1,722,440

Adjust the **REVENUE** amounts in the following classifications:

8100 Federal Revenues	\$128,650
8600 State Revenues	936,960
8800 Local Revenues	574,421
8900 Other Sources	<u>82,409</u>
Total	\$1,722,440

Increases in the Restricted General Fund budget occurred as a result of new external programs and grants as shown on Exhibit A.

Capital Outlay Projects Fund – Fund 4

Adjust the **EXPENDITURE** amounts in the following classifications:

2000 Classified Salaries	(36,989)
3000 Employee Benefits	(10,455)
4000 Materials & Supplies	1,193,174
5000 Operating Expenses	5,881,657
6000 Capital Outlay	16,301,415
7000 Other Outgo	9,115,095
Total	\$32,443,897

Adjust the **REVENUE** amounts in the following classifications:

8600 State Revenues	(4,686,279)
8800 Local Revenues	70,407,703
8900 Other Sources	9,718,295
Total	\$75,439,719

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The increase in revenue in the Capital Projects Outlay Fund relates primarily to the sale of Series B bonds. The expenditure budget was not increased by a corresponding amount because there were no plans to spend all of the funds during this fiscal year.

Child Development Fund – Fund 6

Adjust the **EXPENDITURE** amounts in the following classification:

4000 Materials & Supplies	<u>\$7,486</u>
Total	\$7,486

Adjust the **REVENUE** amounts in the following classifications:

8100 Federal Revenues	5,906
8600 State Revenues	<u>1,580</u>
Total	\$7,486

The increase in expenditure and revenue budgets in the Child Development Fund relate to the receipt of one-time federal and state grants.

Trust Fund (Financial Aid) – Fund 7

Adjust the **EXPENDITURE** amounts in the following classification:

7000 Other Outgo	<u>10,602</u>
Total	\$10,602

Adjust the **REVENUE** amounts in the following classifications:

8900 Other Sources	<u>10,602</u>
Total	\$10,602

Budget augmentations occurred to recognize incoming transfers from CARE, EOPS, and TRIO grants within the Restricted General Fund (Fund 3). Direct payments to students from federal and state grants are shown within the Financial Aid Fund.

To close the fiscal year, a blanket budgetary transfer will be required to authorize additional transfers that may be necessary to permit payment of District obligations incurred during 2004-05.

RECOMMENDATION

It is recommended that the Board approve budgetary transfers and income adjustments for the period January 1, 2005 through May 31, 2005, as shown in the attached exhibits, and that the Board adopt Resolution No. 05-8, authorizing budgetary transfers for 2004-05, as listed and as needed for year-end closing activities.

RESOLUTION NO. 05-8

**BY THE GOVERNING BOARD OF
THE SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT
STATE OF CALIFORNIA**

**RESOLUTION AUTHORIZING
BUDGETARY TRANSFERS FOR 2004-05**

WHEREAS, Section 58307 of Title 5 Regulations provides that the governing board of a community college district may authorize transfers between expenditure classifications at any time by written resolution of the board of trustees of a district; and

WHEREAS, the governing board of the San Mateo County Community College District deems it necessary to make such budgetary transfers between expenditure classifications in the current year's budget as required to permit the payment of obligations of the District incurred during said fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees of the San Mateo County Community College District authorizes transfers between expenditure classifications in the 2004-05 budget as required to permit the payment of obligations of the District during the 2004-05 fiscal year.

REGULARLY PASSED AND ADOPTED this 22nd day of June, 2005.

Ayes:

Noes:

Attest:

Dave Mandelkern, Vice President-Clerk
Board of Trustees

BOARD REPORT NO. 05-6-15CA

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: James Keller, Executive Vice-Chancellor, 358-6790
Patricia Griffin, Vice President of Student Services

APPROVAL OF INCREASE IN STUDENT HEALTH SERVICES FEE

Education Code Section 76355 provides the governing board of a community college district the authority to increase the student health services fee by the same percentage as the increase in the Implicit Price Deflator for State and Local Government Purchase of Goods and Services. Whenever that calculation produces an increase of \$1 above the existing fee, the fee may be increased by \$1.

Based on calculations by the Financial, Economic, and Demographic unit in the Department of Finance, the Implicit Price Deflator Index has increased enough since the last fee increase of April 2004 to permit a \$1 increase in student health fees. The California Community Colleges Chancellor's Office has informed all districts that effective with the Summer Session of 2005, districts may begin charging a maximum fee of \$14 per semester, \$11 for each summer session, and the Vice Presidents of Student Services recommend immediate implementation of the increase.

All fees collected pursuant to this section shall be deposited in the Student Health Fee Account in the Restricted General Fund of the District. These fees shall be expended only to provide health services as specified in regulations adopted by the Board of Governors. Allowable expenditures include health supervision and services, or the operation of a student health center, or both. Allowable expenditures exclude athletic-related salaries, services, insurance, insurance deductibles, or any other expense that is not available to all students. No student shall be denied a service supported by the student health fee on account of participation in athletic programs.

Currently, the District provides health services at a cost that exceeds the fee collected. Each year, the District files a State Mandated Cost Claim for the difference, although the State has not paid on these claims the last three years. The mandate remains.

The San Mateo County Community College District provides health services to students as required to sustain a "maintenance of effort" necessary to support its "mandated cost" claim submitted to the State each year. The mandated cost reimbursement guidelines call for the District to adjust its health fee charge to the maximum allowable to minimize the state's burden. Accordingly, the intent is to implement the current \$14 per semester for Fall 2005 and \$11 effective Summer 2005.

RECOMMENDATION

It is recommended that the Board of Trustees approve establishment of the District Student Health Fee at \$14 per semester and \$11 per summer session, effective Summer 2005 semester.

San Mateo County Community College District

June 22, 2005

BOARD REPORT NO. 05-6-1B

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Jan Roecks, Director
Community Education, 574-6179

**APPROVAL OF COMMUNITY SERVICES CLASSES, FALL 2005
CAÑADA COLLEGE, COLLEGE OF SAN MATEO, AND SKYLINE COLLEGE**

Listed below are the planned self-supporting Community Services offerings at Cañada College, College of San Mateo and Skyline College for Fall, 2005. Classes in the Community Services program are identified and delivered based on community interest, instructor expertise and schedules, and available College facilities. The Community Services schedule is grouped by Community Services classes on campus and off site, Emeritus Institute, and On-line offerings.

New Programs

Cañada College

Intermediate Conversational Italian
10 Most Common Hazards to Successful Home Buying and How to Avoid Them!

College of San Mateo

Essential Exercises for the Pilates Method
Fabulous Locations to Invest, Live, Work, Play and Have a Second Home for Wealth
Greece & Turkey - A trip Planning Workshop
Introduction to Digital Recording
Piano by Ear
Pro Tools 101
SAT Prep
Travel Visions: Round the World Journeys Included
Travel Wise in Japan

Off Campus

Preservation Park Walking Tour (Downtown Oakland)
Mission District Murals Walking Tour (San Francisco)
Sausalito Walking Tour

Continuing Programs

Cañada College

Beginning Conversational Italian – The Language and Culture of Italy
Financial Strategies for Successful Retirement (one session)
Home Buying for Women
Interior Decorating I
Interior Decorating II
Managing Small Rental Property

College of San Mateo

Ancient Secrets-The 5 Tibetan Rites
Astronomy - Night Skies and Planets of the Fall
Be A Group Travel Leader, See the World for Free & Make \$ Too!
Become a Loan Signing Specialist
Beginning Blues Harmonica
Beginning Fencing
Beginning Portraiture
Belly Dance Beyond the Basics (two sessions)
Belly Dance Fundamentals (two sessions)
Book Club
Breaking the Cycle of Stress
California-World Wines
Chanoyu (Tea Ceremony)
Chaos Control: Simplify Your Life
Classical Feng Shui Demystified
Collage Plates
Colored Pencil
Couple's Shiatsu Massage
Digital Studio Portrait Photography
Drawing Without Fear
Driver's Education (two sessions)
Fat Burning Weight Loss
Faux Finish
Fencing Club
Financial Strategies (two sessions)
Find Your Inner Editor
Fun Part-Time Jobs
Get Organized: Control Clutter
Get Organized: Paper Management
Getting More from Your Digital Camera (two sessions)
Getting Started in Digital Photography (two sessions)
Going Abroad 101: A Primer for Parents and Students
Home Buying: Smart, Savvy, & Successful

Hot Salsa Dancing (Beginning)
How to Become A Mystery Shopper
How to Buy Income-Generating Properties (two sessions)
How to Sell Your Home for Top Dollar
How to Start a Small Business
Importing as a Small Business
Independent Contracting
Instant Piano for Hopelessly Busy People
Introduction to Self Defense Training
Japanese Home Cooking
Let's Make Sushi
Magic Flutes, Flute Choir: Advanced Flutes
Magic Flutes, Flute Choir: Elite Flute Ensemble
Marketing & Taxes for Independent Contractors
Natural "A's"
Notary Public Workshop (three sessions)
Pet First Aid/CPR
Pique Assett
Positive Posture
Precious Metal Clay
Retire Early, Retire Young, Retire Quickly Through Part-Time Real Estate Investing
Screenwriting Workshop
ServSafe - Food Handling (three sessions)
Stamp-A-Stack...of Cards!
Tai Chi
The Ins and Outs of Your Home Construction Project
The Magic of Watercolor
What Were You Born To Do?
What's Your Personality Type?
Zen and Meditation - Its Culture and Art

Skyline College

Art of Origami
Notary Public Workshop (one session)
Financial Strategies for Successful Retirement (one session)
How to Buy and Sell on Online Auctions
Japanese Calligraphy "Shodo & Sumie"

Off Campus

Flowers in Frosting (Kathy's Kreative Cakes, San Mateo)
Fused Focal Pieces (South Linden Station, South San Francisco)
Holy Cross Catholic Cemetery (Colma)
How to Cut Out Cakes in Any Shape (Kathy's Kreative Cakes, San Mateo)
St. John's Cemetery (San Mateo)

Union Cemetery (Redwood City)

You Can Decorate Your Cake and Eat It Too! (Kathy's Kreative Cakes, San Mateo)

Emeritus

New

Before the Lights Went Out - Europe, 1901-1914 (San Mateo Senior Center)

San Francisco, 1915 and After (Burlingame Recreation Center)

The Long Fuse - Europe, 1870-1900 (San Mateo Senior Center)

Turn of the Century San Francisco, 1880-1915 (Burlingame Recreation Center)

Continuing

Jazz From the Hill (The Peninsula Regent, two sessions)

The Art of Listening to Music (Peninsula Volunteers Little House, two sessions)

Online Classes

New

Achieving Top Search Engine Positions

Assisting Aging Parents

Communicating Like a Leader

Design Projects for Adobe Illustrator 10

Design Projects for Adobe Illustrator CS

Get Grants!

GMAT Preparation

Guiding Kids on the Internet

Medical Terminology- A Word Association Approach

Photoshop Elements 2.0 for the Digital Photographer

PowerPoint in the Classroom

Stocks, Bonds, and Investing: Oh, My!

Supply Chain Management Fundamentals

Twelve Steps to a Successful Job Search

Continuing

101 Tips and Tricks for the iMac and Macintosh

A to Z Grant Writing

Accounting Fundamentals

Administrative Assistant Fundamentals

Advanced Word

Beginning Conversational French

C++ for the Absolute Beginner

Computer Skills for the Workplace

Conquer Your Stress
Correcting Oral and Written Errors
Creating a Home or Small Office Network
Creating a Sense of Place
Creating a Successful Business Plan
Creating Web Graphics with Paint Shop Pro 8
Creating Web Pages
Customer Service Fundamentals
Designing Effective Websites
Discover Digital Photography
Effective Business Writing
Film Literacy for Everyone
Food and Fitness to Fight Cancer
Fundamentals of Supervision and Management
Fundamentals of Technical Writing
GED Preparation
Genealogy Basics
Grammar for ESL (US)
Grammar Refresher
GRE Preparation – Part 1
GRE Preparation – Part 2
Growing Plants for Fun and Profit
High Powered Communication
Imaging for the Web Using Fireworks MX 2004
Intermediate Java 2 Programming
Intermediate Microsoft Access
Intermediate Microsoft Excel
Intermediate Microsoft PowerPoint
Intermediate Microsoft Word
Intermediate Networking
Intermediate Photoshop 7
Introduction to Dreamweaver MX
Introduction to Flash MX
Introduction to Java 2 Programming
Introduction to Microsoft Access
Introduction to Microsoft Excel
Introduction to Microsoft FrontPage
Introduction to Microsoft PowerPoint
Introduction to Microsoft Word
Introduction to Natural Health and Healing
Introduction to Oracle
Introduction to Outlook
Introduction to Outlook Express
Introduction to PC Troubleshooting
Introduction to Perl Programming
Introduction to Photoshop 7

Introduction to Printshop Deluxe
Introduction to QuickBooks
Introduction to SQL
Introduction to Sybase
Introduction to the Game Industry
Introduction to the Internet
Introduction to Visual Basic.NET
Introduction to Windows XP
Introduction to XML
Java for the Absolute Beginner
JavaScript Programming for the Web
Keyboarding
Keys to Effective Communication
Learn to Buy and Sell on eBay
Legal Nurse Consulting
LSAT Preparation – Part 1
LSAT Preparation – Part 2
Mastery of Business Fundamentals
Microsoft Publisher
Performing Payroll in QuickBooks
Personal Finance
Photoshop 7 for the Absolute Beginner
Professional Sales Skills
Project Management Fundamentals
Quicken for Windows
Résumé Writing Workshop
Secrets of Better Photography
Speed Spanish
Start and Operate your own Home-Based Business
Start Your Own Consulting Business
The Keys to Effective Editing (US)
Travel Writing
Using the Internet in the Classroom
Working With Your Macintosh
Write Like a Pro
Write Your Life Story
Writeriffic: Creativity for Training Writers
Writing Effective Grant Proposals
Your Screenwriting Career

RECOMMENDATION

It is recommended that the Board approve the list of Community Services classes to be offered for Fall, 2005 at Cañada College, College of San Mateo and Skyline College as well as off-campus locations.

BOARD REPORT NO. 05-06-101B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: José D. Nunez, Executive Director of Facilities Planning & Operations, 358-6836

**CONTRACT AWARD FOR BUILDING 8 SWING SPACE REVISIONS
AT PACIFIC HEIGHTS, SKYLINE COLLEGE**

Skyline College is utilizing the Pacific Heights facility as swing space to accommodate instructional and athletic programs displaced by construction activities. The District has previously bid and constructed projects to accommodate the occupancy of Building 3 and Building 8 programs and occupants at Pacific Heights, as well as other future classroom and office swing space needs. In late 2004 the programming of the third floor in Building 8 was revised such that the Cosmetology program will no longer be located in Building 8. This program will remain at Pacific Heights until such time that a new facility is constructed. This project includes required minor renovations to the Cosmetology swing spaces at Pacific Heights to meet the licensing needs of the program for extended occupancy at Pacific Heights.

On May 20 & 27, 2005, the District published a Notice to Contractors inviting pre-qualified general contractors to bid on this project. Four prequalified firms attended a pre-bid conference on June 2, 2005. On June 10 the following bids were submitted:

Firm Name	Basis Used to Determine the Low Bidder
John Plane Construction Inc.	\$103,986
Marchetti Construction Inc.	\$104,869
PL Anuzzi, Inc.	\$169,199

District administration, along with Swinerton Management and Consulting, has conducted a due diligence investigation of the bids to ascertain the lowest responsive, responsible bid that meets all the requirements of the project. This project will be funded out of Measure C Bond funds.

RECOMMENDATION

It is recommended that the Board award the contract for Building 8 Swing Space Revisions at Pacific Heights, Skyline College to John Plane Construction, in an amount not to exceed \$103,986.

BOARD REPORT NO. 05-6-102B

TO: Members of the Board of Trustees
 FROM: Ron Galatolo, Chancellor-Superintendent
 PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

ADOPTION OF THE 2005-06 TENTATIVE BUDGET

In accordance with State law, the Tentative Budget must be adopted by the Board of Trustees on or before July 1, 2005. The budget will be revised during the summer to reflect needed changes resulting from passage of the State Budget and from 2004-05 year-end close activities. The Tentative Budget also will be revised to reflect other revisions that occur up to the time that the Final Budget is presented to the Board of Trustees for approval on September 14, 2005.

The Tentative Budget is derived from revenue projections based upon the latest information available from the State Chancellor's Office, the Governor's May Revision budget proposal, and estimates for local revenue. Expenditure projections are based upon data currently available relating to District obligations, set-asides, the Apprenticeship Program, and site allocations. The Tentative Budget is a compilation of information presented to the Board subsequent to adoption of the 2005-06 Budget and Planning Calendar on January 26, 2005.

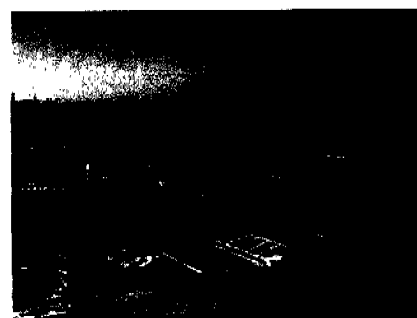
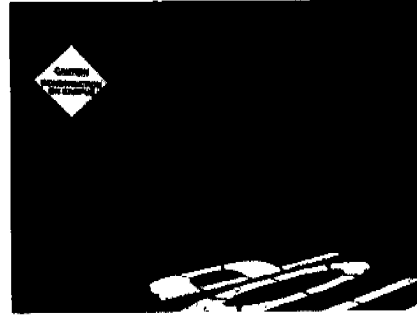
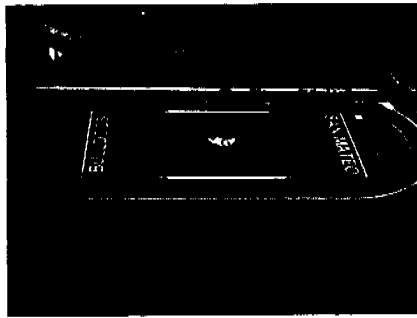
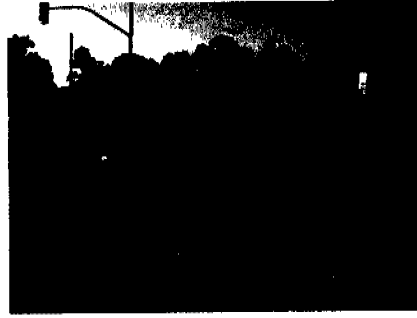
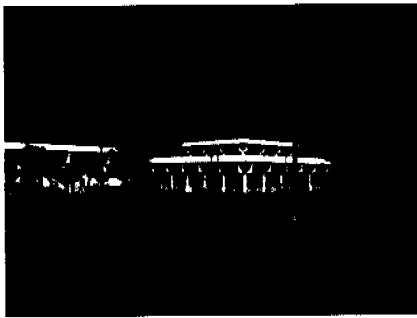
RECOMMENDATION

To meet the California Code of Regulations, Section 58305 requirements for Tentative Budget approval, to proceed with the orderly closing of the 2004-05 accounting records, and to begin 2005-06 disbursements in July 2005, it is recommended that the Board of Trustees adopt the following Tentative Budget:

General Fund, Unrestricted	\$ 104,817,765
General Fund, Restricted	18,528,763
Capital Projects Fund	159,488,698
Self-Insurance Fund	589,521
Debt Service Fund	21,099,768
Trust Funds (Student Aid Fund)	6,311,138
Child Development Fund	1,002,836
Bookstore Fund	12,711,891
Cafeteria Fund	954,344
Reserve Fund for Post-Retirement Benefits	24,311,512
TOTAL – ALL FUNDS	\$ 349,816,236

San Mateo County Community College District

2005-06 Tentative Budget Report



Front Cover Photos

Row 1 – Cañada College

Left: Completed main campus gateway with new landscape and hardscape

Right: Construction of new athletic fields scheduled for completion in Fall 2005

Row 2 – College of San Mateo

Left: New football field and stadium under construction scheduled for completion in Fall 2005 (*Photo courtesy of CSM Instructor Steve Cooney*)

Right: Integrated Science Center, Bldg. 36 scheduled for completion in Spring 2006

Row 3 – Skyline College

Left: New baseball field complex

Right: Construction of Student Services and Community Center & Science Annex, Bldgs. 6/7A, scheduled for completion in Winter 2005

Row 4 – San Mateo County Community College District Office

Left & Right: College Vista Faculty/Staff Housing complex scheduled for completion in Fall 2005



San Mateo County
Community College District

2005-06 Tentative Budget Report

Board of Trustees

Patricia Miljanich, *President*

Dave Mandelkern, *Vice President-Clerk*

Helen Hausman

Richard Holober

Karen Schwarz

Patrick Burns, *Student Trustee, 2005-2006*

Ron Galatolo, *District Chancellor*

James Keller, *Executive Vice Chancellor*

Kathy Blackwood, *Chief Financial Officer*

Deborah Carrington, *District Budget Officer*

**San Mateo County Community College District
2005-06 Tentative Budget Report**

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2005-06 TENTATIVE BUDGET

The following report provides a summary of 2005-06 State and District budget planning efforts. The report primarily focuses on the Unrestricted General Fund; however, preliminary information is also included about other District funds.

STATE BUDGET SUMMARY

The final effects of the 2004-05 State budget for the San Mateo County Community College District were not known to the District until March 2005. The San Mateo County Controller notified the District at that time that it would not be held harmless from the property tax shift provisions in the 2004-05 State budget.

Budget trailer legislation that was included in the 2004-05 State budget held harmless certain districts and county special education programs from property tax shift provisions. District officials had been assured that San Mateo County Community College District, as a "self-supporting" district, would qualify for hold harmless protection and from losing property tax support. Unfortunately, the language in the legislation was interpreted by the County Controller as denying that protection.

As a result of the property tax shift, coupled with a property tax shortfall, it is

expected that the District will receive approximately \$15 million in State apportionment in 2004-05, marking the first year since 1997-98 that the District has received "base" apportionment funding.

2005-06 BUDGET PROPOSAL

Governor Schwarzenegger released his 2005-06 spending plan on January 10, 2005. Details relating to community colleges are outlined below:

- **COLA** – \$195.5 million for a 3.93% cost-of-living adjustment including basic skills, EOPS, DSPS, and Matriculation.
- **Growth** – \$136.7 million for 3% enrollment growth and statutory enrollment growth of 1.89% for basic skills, EOPS, DSPS and Matriculation.
- **Equalization** – no augmentation
- **Proposition 98** – The share to community colleges improved from 10.25% to 10.35%. Also major structural changes were proposed.
- **Student Fees** – no increase
- **Retirement** – Shift of \$469 million in STRS retirement payments to schools without funds to offset costs. Also includes shift for new employees from defined benefit retirement programs to defined contribution programs.

- **Economic Development** - \$20 million in one-time funds to increase coordination between community colleges and high schools for fully articulated, industry-driven career technical education curricula.

- **Accountability** - \$31.4 million set-aside for potential restoration to community college apportionments (Partnership for Excellence), pending the outcome of the Board of Governors' recommendations this Spring.

- **Capital Outlay** - \$263 million from State bond funds for 50 community college projects. For the San Mateo County Community College District, this includes close to \$4 million for the Library/Learning Resources/Student Services Center at Cañada College, the Student Services consolidation at College of San Mateo, and the Allied Health Vocational Training Center at Skyline College.

Developments Preceding May Revise

Legislative Analyst - In late February, the Legislative Analyst issued its analysis of the Governor's proposed budget and made recommendations, including recognizing nearly \$2 billion more in revenue than the Governor's budget proposal, and for community colleges, raising enrollment fees to \$33 per unit, reducing funding for enrollment growth, increasing COLA from 3.93% to 4.1%, and allocating up to \$80 million, if available, for equalization.

SB 361 - The Board of Governors of the California Community Colleges adopted system recommendations on community college finance at its March meeting, which reflected the culmination of six months of work by the Workgroup on Community College Finance. These recommendations were later incorporated into SB 361 authored by Senator Jack Scott. On April 28, 2005, the Senate Education Committee unanimously approved SB 361, and the bill has moved to the Senate Appropriations Committee. If approved, the bill provides that statutory changes to the apportionment mechanism will be implemented in 2006-07.

Partnership for Excellence - The Department of Finance confirmed that they were in agreement with the California Community College System Office on the accountability mechanism recently developed in response to the veto of \$34.1 million in Partnership for Excellence funds. The agreement is expected to lead to full restoration of the \$34.1 million for 2005-06.

Retirement System Reform - On April 7, 2005, Governor Schwarzenegger dropped his reform initiative to change both CalPERS and CalSTRS from defined benefit retirement programs to defined contribution programs. The Governor will continue to work with the Legislature to evaluate cost savings programs; however he has indicated that if no agreement is reached, a ballot measure may be introduced next year.

Governor Schwarzenegger continued his push to require school districts to pay for the State's annual STRS contribution. This action would transfer \$469 million in costs to local school districts.

Ballot Measure - The California Teachers Association has funded marketing efforts to oppose the Governor's broken promises relating to education and to his plan to severely weaken Proposition 98, the voter-approved measure that guarantees minimum funding for schools.

The Governor's proposed ballot measure, "California Live Within Our Means Act" proposes structural changes to the State Constitution relating to Proposition 98 and the State budget process. These policy changes include: (1) capping the current amount owed to Proposition 98 due to prior actions by the State, (2) eliminating the maintenance factor (requires that funding shortfalls are eventually restored), (3) eliminating the provision that allows the Legislature to "suspend" the minimum funding guarantee, and (4) overriding the minimum funding guarantee with a requirement that the State impose across-the-board spending cuts on all State programs whenever the Legislature fails to pass a balanced State budget by a specified deadline. The initiative would grant the Governor unilateral authority to reduce the minimum funding guarantee in years of fiscal constraint. Further, if the Legislature doesn't enact cuts quickly enough, the initiative gives

the Governor the power to make cuts "at his discretion" without the ability of the Legislature to override them with a two-thirds vote.

While schools contend that the proposal compromises the State's guaranteed commitment to public education, the Governor contends that the proposal will smooth out the level of funding growth and enable the State to more effectively adjust to economic exigencies. It has been estimated that the Governor's Proposition 98 initiative could reduce community college funding by \$538 million per year from what is currently constitutionally required.

2005-06 MAY REVISION

On May 13, 2005, the Governor's May Revision was released. The District's Tentative Budget reflects the major components of the Governor's revised budget plan relating to California community colleges as outlined below:

- **COLA** - \$15 million for a COLA increase using a factor of 4.23% as compared with the January estimate of 3.93%. The revised COLA also applies to selected categorical programs (Basic Skills, Apprenticeship, DSPS, EOPS, and Matriculation).

- **Proposition 98** – Improvement of the community college share of Proposition 98 from 10.35% in the Governor's January

budget proposal to 10.46% in the May Revision.

▪ **Equalization** – The May Revision includes \$40 million to continue equalizing disparities in funding per credit full-time equivalent students (FTES), with the goal of equalizing credit rates to the 90th percentile pursuant to the statutory formula. Combined with \$80 million made available in 2004-05, the total support for equalization would be \$120 million, which is approximately one-half of the total cost to achieve the equalization goal. The San Mateo County Community College District will be eligible for receiving an allocation.

▪ **Partnership for Excellence** – The May Revision includes restoration of \$31.4 million in PFE funding which was conditioned on the enactment of legislation (based on the Board of Governors' recommendations) for district-specific reporting of specified educational outcomes. The funds will be appropriated in 2005-06 in the same amounts lost by Districts as a result of last year's veto of Partnership for Excellence funds. There will not be a restoration of funds in 2004-05.

▪ **Career-Technical Education** – Also included is an increase of \$17.4 million of one-time funds, for a revised total of \$37.4 million, to support additional quick start and capacity building efforts. The Administration also proposes three (two-year) limited term positions and \$360,000 in federal reimbursement authority to implement and

administer this initiative. While one-time funds are used for this purpose, the Administration proposes to evaluate program implementation to determine the appropriate focus and magnitude of ongoing funding in subsequent budgets.

▪ **Nursing** – An additional \$10 million of one-time funds is made available for equipment and other start-up costs associated with planned future expansion of nursing enrollments at the community colleges. These funds would provide 1,800 additional slots to respond to the nursing shortage as part of the Governor's Nursing Initiative.

▪ **STRS Payment Shift** – The May Revision did not change the Governor's January proposal to shift to school and community college districts \$469 million of the state's payment responsibilities for the State Teachers' Retirement System. The cost to the San Mateo County Community College District's Unrestricted General Fund is estimated at \$700,000.

SMCCCD BUDGET PLANNING

The Tentative Budget for 2005-06 has been prepared based upon the Governor's May Revision and other revenue and expenditure estimates. The Tentative Budget will be revised to incorporate any changes resulting from the final State budget and the 2004-05 fiscal year-end close.

Following announcement of the Governor's May Revision, Budget subcommittees of the Senate and Assembly held hearings to consider the Governor's budget initiatives. The Senate Budget Subcommittee voted to appropriate an additional \$2 billion for Proposition 98 and to reject the proposal to shift \$469 million in STRS payments to school and community college districts. The Assembly Budget Subcommittee rejected all of the Governor's community college budget initiatives except COLA and growth with the intention, reportedly, of ensuring that most items would be open for discussion in the two-house Legislative Conference Committee. This was done in an effort to maximize the negotiating power for additional funds for community colleges.

The Legislative Conference Committee later convened to consider the differences in the spending plans. The primary decisions adopted by the Committee are as follows:

- \$10 million for nursing education from ongoing Proposition 98 funding rather than using one-time funds as the Governor proposed.
- \$10 million to increase the per-student rate for noncredit instruction.
- \$20 million for equalization, which is \$20 million less than the Governor proposed.
- \$33 million for 2004-05 property tax backfill from one-time Proposition 98 funding.

- \$20 million (one-time) for the Career-Technical Education initiative, which is \$17.4 million less than the Governor proposed.

- \$10 million (one-time) to address the backlog of unreimbursed mandate claims for California Community College districts.

This proposal, combined with the results of Big 5 discussions (Legislative leadership and the Governor), will ultimately be incorporated into the final budget. Consequently, this Tentative Budget is truly tentative, and changes are expected.

A chart prepared by the Community College League of California showing the complete community college budget proposal and actions to date can be found on Page 58 of this report.

Budget Planning

The District Committee on Budget and Finance reviewed the District's income assumptions and expenditure plan. Budget planning has been challenging due to the uncertainties surrounding both the District's status as a self-supporting district and the 2005-06 State budget.

Enrollment

Until the District's property taxes exceed the base apportionment funding, which could take many years, enrollment growth will continue to be the most significant factor in determining the District's funding.

The Colleges' budgeted FTES reflects a projected enrollment decline. The decline is most likely the result of a 136% increase in

student enrollment fees during the past two years.

The District's strategy to maximize revenue is to borrow FTES from Summer 2004 to capture growth funding (2.42%) and increase enrollment in 2005-06 in order not to lose funding in 2006-07.

2005-06 Revenue Projection

In March the District received its First Principal Apportionment Report (P1), which is a report used to verify the current year revenue limit and to project revenue in the upcoming fiscal year.

Unfortunately, due to various State Chancellor's Office system computation problems that affect the calculation of State apportionment, the report has since been revised twice, and it has been reported that still another revision is necessary.

The District subsequently prepared an estimate of its base revenue taking into consideration a set of factors including enrollment, projected property tax assessed valuation, and COLA. The District's base revenue projection is \$87,450,000, which will be discussed in more detail later in this document.

2005-06 Site Allocations

The site allocations for the Tentative Budget have been adjusted for step, column and longevity increases, as well as COLA increases. Site allocations for the Tentative Budget are as follows:

College of San Matco	\$24,295,189
Cañada College	10,513,668
Skyline College	17,243,199
District Office	10,224,327
Total	\$62,276,383

Historically, allocations to the Colleges and to the District Office have included permanent salaries, hourly salaries, and discretionary operating costs. Employee benefits have been budgeted separately in Central Services.

2005-06 Budget & Planning Calendar

On January 26, 2005, the Board of Trustees approved the 2005-06 Budget and Planning Calendar, which incorporates consultation of the Committee for Budget and Finance. The Budget & Planning Calendar can be found on Pages 59-61.

2005-06 BUDGETED REVENUE

Base Revenue **\$87,450,00**

Base Revenue is determined under the California Community College program-based funding formula (California Code of Regulations Section 58700). Elements of the computation include California resident attendance in credit and noncredit courses approved by the Chancellor's Office, assignable square feet, and estimates of local property taxes and student enrollment fees.

For the Tentative Budget, the general revenue is estimated at \$87,450,000. The revenue limit includes the proposed COLA of

4.23% and folding in Partnership for Excellence funds.

Also included in the base revenue estimate is a statewide deficit factor of almost 1%. The deficit factor is applied as a result of overestimated 2004-05 property tax and enrollment fee revenue. It is possible that the deficit factor could increase above 1% before the final revenue is calculated by the State. This District is subject to the deficit factor due to receiving general apportionment funding as a result of the County Controller's interpretation of the new tax shift law.

Equalization **\$1,169,400**

The District received Equalization revenue in 2004-05 in the amount of \$779,600. The Governor's May Revision includes an additional \$40 million statewide for ongoing Equalization funding. The District's estimated portion of these funds for 2005-06 is \$389,800.

Lottery **\$2,270,000**

Lottery revenue for 2005-06 is estimated at \$2,270,000 based upon projected receipts for 2004-05. The budget has been reduced by \$130,000 due to the decline in enrollment.

In addition to this revenue projection, Proposition 20, approved by the voters in 2000, provides lottery funding for instructional materials. These funds are part of the Restricted General Fund.

State Part-Time Faculty Comp. \$1,237,000

State part-time faculty parity revenue reflects the District's estimate of \$938,000. Added to this estimate is the expected reimbursement, in the amount of \$299,000, for part-time faculty office hours and medical reimbursement. Budgeted revenue remains at the 2004-05 level.

Apprenticeship **\$356,000**

Apprenticeship income for 2005-06 is currently projected to be \$356,000. Income is based on an estimate of 2004-05 enrollments. Budgeted revenue will remain at the 2004-05 level.

Non-Resident Tuition **\$1,500,000**

Non-Resident Tuition is estimated at \$1,500,000 million. The estimate includes an increase in the non-resident rate from \$168 to \$169 per unit (calculated based on State parameters and approved by the Board on January 26, 2005) and also takes into account a decline in non-resident FTES during the past few years. The decline, which equates to a \$150,000 decrease in revenue, is attributed to several factors, including new regulations on student visas.

In addition to the non-resident tuition rate decrease, the Board also approved an increase to the capital outlay recovery fee assessed to foreign students from \$3 per unit to \$6 per unit (also based on State parameters). The revenue

from this fee is budgeted in the Capital Projects Fund.

Interest Income \$780,000

Interest Income is estimated at \$780,000 (an increase of \$80,000 from 2004-05). The budget is based on decreased cash flows due to the loss of ERAF funding, but increased short-term interest rates are expected to offset the ERAF loss and generate an increase in budgeted income.

The District maintains cash balances in various accounts pending expenditure. While the cash is on hand, it is usually invested through the County or through the Local Agency Investment Fund (LAIF) of the State Treasurer's Office.

During the past few years, property tax revenues, the District's primary source of revenue, were received from the County twice each year, shortly after the two taxpayer deadlines (December and April). The District will now receive State apportionment payments on a regular basis.

The District borrows, through the use of Tax Revenue Anticipation Notes (TRAN), which provides the means for necessary cash flow during the year prior to the receipt of property tax revenue in December. The investment of these funds contributes to the interest income.

Mandated Cost Reimbursement \$0

The District is eligible to be reimbursed for most of the expenditure it incurs as a result of State mandated programs. One example is mandated costs related to labor negotiations.

The Governor's budget proposal continues indefinite deferral for all education mandates begun during the Davis administration. State Controller Steve Westly recently proposed using \$1 billion of the corporate tax amnesty deposits to pay down about half of the nearly \$2 billion owed to local governments for deferred reimbursements on state-mandated programs. On the other hand, the Controller continues to pursue an aggressive audit of local mandated cost claims that has cost school districts millions.

The District continues to file claims of all eligible expenditures for possible future reimbursement to the District.

Miscellaneous Income \$500,000

Miscellaneous Income is estimated at \$500,000. This category includes a combination of various sources such as miscellaneous student fees, facilities rental income, etc.

Summary

Estimated revenue for the Unrestricted General Fund is as follows:

Base Revenue	\$87,450,000
Equalization	1,169,400
Lottery	2,270,000

State Part-Time Faculty Comp.	1,237,000
Apprenticeship	356,000
Non-Resident Tuition	1,500,000
Interest	780,000
Mandated Cost Reimbursement	0
Other Income	<u>500,000</u>
Total Revenue	\$95,262,400

Site Allocations	\$62,276,383
Prior Year Hourly COLA	375,000
Employee Benefits	16,700,000
Retiree Benefits	5,250,000
Formula adjustments	525,000
Apprenticeship	356,000
Miscellaneous	575,000
Utilities	3,575,000
Insurance	800,000
Consult/Legal/Election Exp.	475,000
Staff Development	328,000
Tele/Soft/Hdwr Maint.	597,400
Technology Advancement	306,900
Retiree Reserve Transfer	1,500,000
Museum of Tolerance	<u>50,000</u>

Total Expenditures **\$93,689,683**

2005-06 BEGINNING BALANCE

The beginning balance is estimated at \$9,555,365 and includes reserves at 4%. The remaining balance originates from specific projects and activities of the 2004-05 year and will be carried over into the new fiscal year as committed to these purposes. The projects and activities are detailed in Exhibit A on Page 20 of this report. The current estimate is subject to change when final amounts become available following year-end close of the District's financial records.

2004-05 Site Ending Balances

Projections of 2004-05 ending balances as submitted by the Budget Offices at each site are as follows:

College of San Mateo	\$729,000
Cañada College	550,000
Skyline College	216,000
District Office	<u>250,000</u>
Total	\$1,745,000

2005-06 BUDGETED EXPENDITURES

The tentative budget includes obligations for the budget year as outlined below:

At this stage in the budget development process, estimated revenue exceeds projected expenditures by about \$1.5 million. However, the administration estimates that an additional \$1.5 million will be needed for additional classes to recapture 1,000 FTES lost as a result of the State fee increase. This estimate will be revised based upon changes in the State budget picture and final District expenditure projections.

Following are highlights of the components of the expenditure plan:

Salaries **\$57,982,499**

The expenditure projection for salaries includes increases for 2004-05 COLA, step placements and longevity. No speculation about the results of labor negotiations with employee bargaining units for 2005-06 is included.

Employee Benefits **\$21,527,811**

Following is a list of benefit changes for the 2004-05 budget year:

PERS – The CalPERS Board of Administration recently announced that the local school employer contribution rate for the 2005-06 would decrease from 9.952% to 9.116%.

Health Insurance – On January 1, 2005, health care benefit rates increased by approximately 18%, and it is expected that the rates will increase again on January 1, 2006. The percentage increases are unknown at this time, but information is expected to be available before the final budget is approved in September. As part of 2004-05 labor negotiations, medical caps increased from \$567 for AFT employees and \$604 for all other employees to tiered amounts based on single coverage, two-party coverage or family coverage. Single coverage for all employee groups was raised to \$604. Two-party coverage was increased to \$670 for all employee groups except CSEA, which was increased to \$685. Family coverage was increased to \$883 for all employee groups except CSEA, which was increased to \$863. Only a few employees have not reached the cap of \$604 per month. In addition, most retirees do not have medical premium caps, so the District must pay the full cost of the increase. Set-aside estimates have been built into the budget for the higher costs.

Unemployment – The Employment Development Department has announced that the District's Unemployment Insurance Contribution Rate will decrease from 0.65% to 0.45% for the 2005-06 fiscal year. The new rate has been built into the 2005-06 tentative budget.

Workers' Compensation – Keenan & Associates (the District's insurance administrative group) confirmed a decrease in the Workers' Compensation rate for 2005-06 from 2.34% to 2.257%, which represents a savings of approximately \$50,000.

Supplies & Materials **\$2,059,495**

Projected expenditures in this category include all types of supplies, subscriptions, central duplicating, and gas, oil, and tires.

Other Expenses & Services **\$9,298,726**

Utilities (Gas) – For its large natural gas accounts, the District is a member of a public entity consortium which procures natural gas at fixed prices. The negotiated price for 2005-06 is approximately 12% higher than last year as a result of global market conditions. Construction of CSM's new Buildings 35 (Regional Public Safety Center) and 36 (Science Building), Skyline's Buildings 6 (Student Center) and 7A (Science Annex) will be completed in 2005-06. Projected gas expenditures for those buildings are included in the budget projection.

Utilities (Electricity) – The District procures electricity for its large accounts through the California Community College League’s Electricity Consortium, which negotiated a contract with Constellation New Energy for direct access electricity at fixed rates through December 2005. The negotiated rates are approximately 15% higher than the previous contract. The District’s electrical self-generation plants are fully operational and expected to produce 4.2 million kwh of electricity in 2005-06, achieving significant cost avoidance. Projected expenditures for the new buildings are included in the budget projection.

Utilities (Water) – While water rates have been relatively steady, the District’s water usage has decreased dramatically as a result of the synthetic turf fields being installed to replace natural turf fields. Irrigation usage in 2004-05 was 50% of total water usage. Irrigation water usage is expected to decrease additionally in 2005-06 as the remaining athletic fields scheduled for renovation are converted to synthetic turf. The budget for water has been reduced in 2005-06 to reflect the changes.

Utilities (Garbage) – Garbage removal costs have been relatively steady in the last couple of fiscal years, and as such the budget projection remains steady. The District has a solid waste reduction program that includes recycling, green waste composting, increased use of computerized systems to transact

business, implementation of copiers with double-sided copying features, and a waste reduction consciousness.

Insurance - The District is a member of the Bay Area Community College District Joint Powers Agency (JPA), a pool of ten community college districts in the San Francisco-Monterey corridor who have joined together for the purpose of self-funding property and general liability insurance. The District’s 2005-06 member contribution is expected to remain about the same as 2004-05. The contribution level for the District is established annually based upon (1) detailed information provided to the JPA in a required survey about the District’s property and liability risk, (2) market factors, and (3) risk management studies.

The District’s known increases in contractual obligations for telephone, computer hardware, and software are also budgeted.

Capital Outlay **\$260,253**

Expenditures in this category include equipment, library books, furniture, and site and building improvements. The bulk of the District’s capital outlay expenditures reside in the Restricted General fund and the Capital Projects fund.

Transfers **\$2,560,899**

The annual contribution to the District’s post-retirement benefit liability is \$1.5 million.

New accounting standards for post-retirement, similar to Governmental Accounting Standards Board (GASB 34/35) standards, are expected to be implemented in the next two years. It is expected that the changes will mandate that the District post the post-retirement liability.

Also included in the 2005-06 expenditure plan are transfers to the Self-Insurance fund, the Child Development fund, and to the Parking Fund.

OTHER FUNDS

Self-Insurance Fund

The Self-Insurance Fund was established by the Board in 1988-89 for the following purposes: payment of claims, deductible amounts, administrative costs and related services; purchase of excess insurance; and other purposes as defined in Education Code section 81602. Income and expenditures are based on the estimated 2004-05 experience as projected into 2005-06.

The 2005-06 budget detailed in Exhibit B on Page 23 budget totals \$589,521, including a net beginning balance of \$513,521 and estimated income of \$76,000, which consists of a \$60,000 transfer from the General Fund and an estimated \$16,000 in accrued interest.

Debt Service Fund

The purpose of the Debt Service Fund is to account for the accumulation of resources

for, and the payment of, general long-term debt and long-term leases. Revenue to this fund comes from the General Obligation Bond as well as the Certificates of Participation. Certificates of Participation were issued for the purpose of funding improvements to the District's athletic facilities, construction of College Vista (the faculty and staff housing complex), and construction of Bookstore facilities. The Certificates of Participation will be paid back from rent proceeds from College Vista, Bookstore revenue, and redevelopment funds received each year.

The Debt Service Fund budget for 2005-06, as detailed in Exhibit C on Page 24, totals \$21,099,768, including net beginning balance of \$12,021,812 and estimated income of \$9,077,956. Estimated expenditures, including debt reduction principal and interest payments totals \$8,761,859. The projected ending balance totals \$12,337,909.

The schedule of long-term debt can be found on Pages 62 & 63.

Restricted General Fund

Projected budgets for specially funded programs are listed in Exhibit D on Page 25. Projections for the 2005-06 Tentative Budget are based upon the most current data available and total \$18,528,763. Included in the Restricted General Fund are the Health Services and Parking programs. Health fee income is estimated at \$479,000. Parking fee income is estimated at \$1,355,900.

The amounts included in this report will be revised when the District receives final notifications of awards and after the 2004-05 ending balances eligible for carryover into 2005-06 are finalized.

Unlike previous years, the Restricted General Fund budget is now a budget of expected expenditures for the upcoming fiscal year. In previous years, the budget included all grant funds, including funding received for grants with duration of more than one year. This budgeting method should result in actual expenditures which are closer to the adopted budget.

Capital Projects Fund

The Capital Projects Fund, detailed in Exhibit E on Page 26, is a restricted fund. This fund reflects estimated year-end data and funding carryover for projects approved but not completed in prior years. Expenditures include balances for Board-approved amounts for State Scheduled Maintenance and Hazardous Substance Removal projects still in progress.

The 2005-06 estimated net beginning balance of \$125,024,205 consists primarily of Bond revenue. Estimated income is approximately \$34,464,493 for 2005-06. The Capital Projects Fund budget for 2005-06 includes net beginning balance and income totaling \$159,488,698, which is offset by \$106,245,253 in budgeted project

expenditures and the ending balance of \$53,243,445.

Revenue Bond Construction Fund

The Revenue Bond Construction Fund, which is included as a sub-account of the Capital Projects Fund (shown in totals above), has been established for the deposit of proceeds from the sale of revenue bonds. The deposits will be used to meet the costs of property acquisition, facilities planning, inspections, surveys, new construction, modernization, and new equipment.

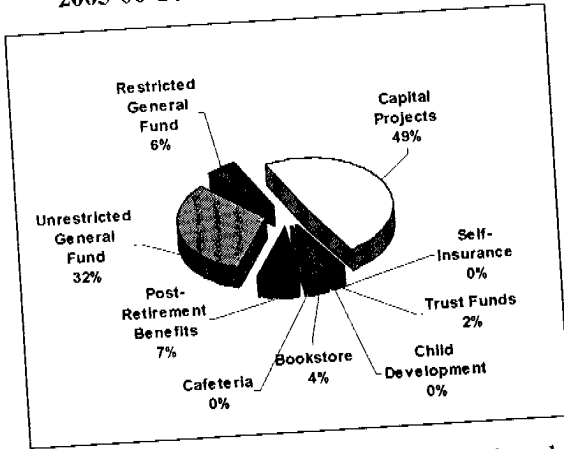
The Revenue Bond Construction Fund budget for 2005-06 includes estimated income totaling \$74,569,696, which is offset partially by budgeted expenditures of \$51,010,127.

Auxiliary Funds

Bookstore and Cafeteria Funds are maintained as part of the auxiliary operations of the District. Since 1984-85, these budgets have been submitted to the State Chancellor's Office along with all other District budgets.

The **Bookstore** Fund budget for 2005-06 totals \$12,711,891, including an estimated net beginning balance of \$5,226,432 and income of \$7,485,459 as detailed in Exhibit F on Page 27. The projected ending balance of \$5,257,484 includes provisions for increased annual cash flow requirements, inventory, full maintenance needs of store facilities, as well as partial reserves for new bookstore

2005-06 Tentative Budget Breakdown



The adoption of the Tentative Budget by June 30, 2005, is a statutory requirement. The 2005-06 Tentative Budget will be revised to incorporate changes contained in the final State budget and the District fiscal year-end close. The Board of Trustees is scheduled to adopt the 2005-06 Tentative Budget at its meeting of June 22, 2005 and the 2005-06 Final Budget on September 14, 2005.

SUPPLEMENTAL INFORMATION

Long-Term Debt

Long-Term Debt principal and interest schedules for both the General Obligation Bonds (June 30, 2003 - June 30, 2027) and the Certificates of Participation can be found on Pages 62 & 63.

2005-06 Gann Limit

Pursuant to Article XII-B of the Constitution and Chapter 1205, Statutes of 1980, all community college districts are required to compute an annual appropriation

limit. That appropriation limit is adjusted annually for changes in price index, population, and other factors (if applicable). Government Code Section 7908(c) requires each community college district to report to the Chancellor of the California Community Colleges at least annually its appropriation limit, appropriations subject to limit, the amount of State aid apportionments and subventions included within the proceeds of taxes of the district, and amounts excluded from the appropriations subject to limit. The information submitted on behalf of the San Mateo County Community College District is found on Pages 64 & 65.

RESOURCE ALLOCATION MODEL

During the 2004-05 academic year, the District Committee on Budget & Finance, a subcommittee of the District Shared Governance Committee, developed the conceptual framework for a new resource allocation model. The model was approved by the District Shared Governance Committee in May following extensive discussions at each of the campuses and the District Office. During the Fall of 2005, the District Committee on Budget & Finance will put the finishing touches on the model for planned implementation in 2006-07.

For the past several years, the District has allocated its resources based on the previous year's site allocation plus salary adjustments.

There were no adjustments for growth, and no adjustments were made for special programs. The Committee was in agreement that the District needed a well defined method of allocating its Unrestricted General Fund resources. Following months of discussion, the desired components of a resource allocation model were identified:

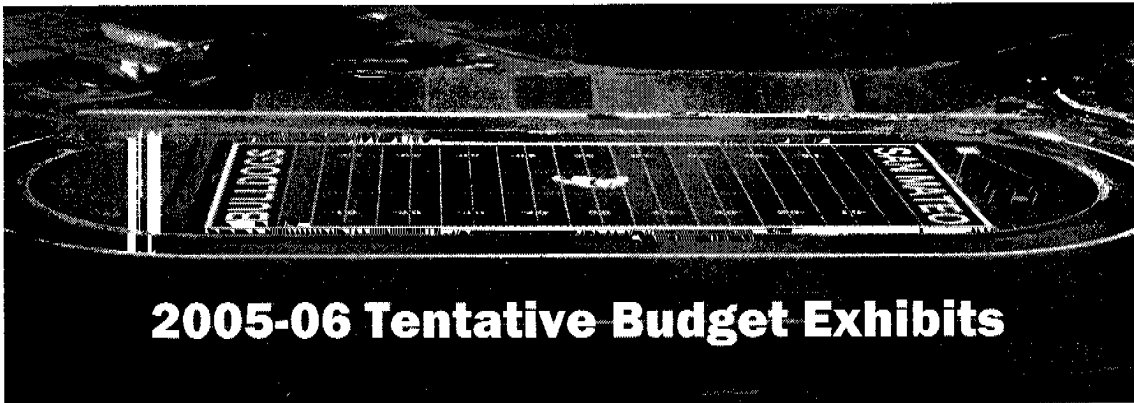
- **Baseline Allocation** – A baseline level of college support for instruction, student services, and college administration, which would ensure predictability, stability, consistency and would protect the integrity of previous program funding allocations, address established economies of scale, and lessen any incentive to adjust programs based solely on one factor.
- **3 Year Average of FTES** – A marginal level of college support for instruction, student services, and college administration based upon FTES as averaged over the preceding three years. It was determined that FTES is the best method to determine the adjustments that a college must make to accommodate changing needs from year to year, and as FTES changes, so do the costs for faculty, student services, instructional materials, and most overhead costs.
- **Demonstrated need** – There will always be identified needs that require attention but that do not fit neatly into a resource allocation algorithm.
- **District Office** – District Office support for non-facility related services based upon a percentage of the college allocations. By basing an allocation on a percentage of the college allocations, the District Office is scaled in proportion to the colleges' allocations and takes into account the elements of stability and marginal funding.

- **Facilities** – Facility related services based partly on an amount per gross square footage building space. Gross square footage is a good proxy for many of the factors that might influence the cost of maintaining facilities. The Facilities operation grows as the colleges grow and will be scaled in proportion to the colleges.
- **Fixed costs** – The fixed and agreed-upon costs are benefits, utilities, insurance, election, legal & consultant services, staff development, telephone software & hardware maintenance, technology advancement, and transfers into the post-retirement reserve fund.

To implement the model, the Committee decided that changes should only be made to current allocations with new revenues. This will ensure that colleges will not lose funding in the initial allocation. If needed, budget reductions will be allocated across the board after all other allocations have been made.

As previously mentioned, the District Committee on Budget & Finance will continue its work on refining the resource allocation model during the upcoming Fall semester. The District Shared Governance will review the final adjustments to the model prior to recommending the model for implementation.

San Mateo County Community College District



2005-06 Tentative Budget Exhibits

Exhibit A: Fund 1 – Unrestricted General Fund – Page 20

Exhibit B: Fund 2 – Self-Insurance Fund – Page 23

Exhibit C: Fund 25 – Debt Service Fund – Page 24

Exhibit D: Fund 3 – Restricted General Fund – Page 25

Exhibit E: Fund 4 – Capital Projects Fund – Page 26

Exhibit F: Fund 5 – Bookstore Fund – Page 27

Exhibit G: Fund 5 – Cafeteria Fund – Page 28

Exhibit H: Fund 6 – Child Development Fund – Page 29

Exhibit I: Fund 7 – Trust Funds (Financial Aid) – Page 30

Exhibit J: Fund 8 – Post-Retirement Benefits Reserve –
Page 31

**2005-06 TENTATIVE BUDGET - UNRESTRICTED GENERAL FUND
NET BEGINNING BALANCE (PRIOR YEAR CARRYOVER)**

	Final Budget 2003-04	Tentative Budget 2004-05	Final Budget 2004-05	Tentative Budget 2005-06
ESTIMATED NET BEGINNING BALANCE				
Carryover Balances - Committed but unexpended				
Professional Development	\$214,406	\$200,000	\$174,887	\$175,000
Program Improvement	52,998	70,000	56,879	65,000
Staff Development	17,565	15,000	12,793	15,000
Video Conference/Network Upgrade	21,225	19,000	19,503	19,503
Faculty Internet Accounts	19,734	15,000	15,563	20,000
Duplicating Equipment Upgrade	15,649	15,649	27,979	27,979
CO Program Improvement	5,309	5,309	4,811	0
Facilities One-Time	885	885	885	0
SFSU/Cañada Project	0	0	11,633	30,000
Faculty Computer Funding	22,563	22,563	18,089	1,300
Pacific Heights Project	15,969	15,969	15,969	15,969
CSM High Tech Program	86,053	86,053	86,053	83,000
HAZMAT Project	0	0	8,227	8,226
Marketing Project	2,425	0	0	25,000
ITS Project	0	0	0	23,000
SFSU Nursing Program	0	0	0	145,000
Computer Loan-to-Own Program	49,676	43,000	0	0
Skyline College Computer Project	130,000	130,000	60,000	8,985
Emergency Preparedness	0	0	0	150,000
Election Expense	175,000	0	0	175,000
One-time 00-01 PFE allocations	82,050	57,000	56,483	54,959
Apprenticeship Programs	218,646	260,000	223,032	240,000
Contingency Increment	0	135,858	86,752	221,204
Prior Year Commitments	136,451	800,000	316,849	500,000
Other Carryover	786,394	1,155,287	316,532	400,000
Payroll Conversion Project	0	0	370,000	150,000
Managed Hiring Obligations	1,682,881	1,000,000	1,093,210	600,000
Subtotal	\$3,735,880	\$4,046,573	\$2,976,129	\$3,154,125
Savings for Rebudgeting				
College of San Mateo	\$703,036	\$600,000	\$692,316	\$729,000
Cañada College	310,067	309,734	752,516	550,000
Skyline College	684,614	299,070	705,886	216,000
Chanc. Office/Buildings and Grounds	93,652	100,000	154,471	250,000
Subtotal	\$1,791,369	\$1,308,804	\$2,305,189	\$1,745,000
ESTIMATED COMMITMENTS/SAVINGS TO REBUDGET	\$5,527,249	\$5,355,377	\$5,281,318	\$4,899,125
Reserve for Contingency	\$3,502,540	\$3,502,540	\$3,502,540	\$3,589,292
Revolving Fund, and General Reserve	50,100	50,100	50,100	50,100
Subtotal	\$3,552,640	\$3,552,640	\$3,552,640	\$3,639,392
Unrestricted Balance	\$552,580	\$852,568	\$1,113,729	\$1,016,848
TOTAL ESTIMATED NET BEGINNING BALANCE	\$9,632,469	\$9,760,585	\$9,947,690	\$9,555,365

**2005-06 TENTATIVE BUDGET - UNRESTRICTED GENERAL FUND
INCOME ASSUMPTIONS**

	Final Budget 2003-04	Tentative Budget 2004-05	Final Budget 2004-05	Tentative Budget 2005-06
ESTIMATED CURRENT INCOME				
General Revenue and Fees	\$75,500,000	\$78,636,000	\$78,229,700	\$87,450,000
Equalization	0	0	779,600	1,169,400
Basic Skills	0	0	300,000	0
Fold-In of Categoricals	0	6,577,000	0	0
Partnership for Excellence	4,128,750	0	3,552,400	0
Lottery	2,310,000	2,500,000	2,400,000	2,270,000
State Part-Time Faculty Support	946,800	0	1,238,500	1,237,000
Apprenticeship Programs	529,506	355,000	356,000	356,000
Non-Resident Tuition	2,000,000	1,650,000	1,650,000	1,500,000
Interest Income	868,000	743,000	700,000	780,000
Mandated Cost Reimbursement	124,900	0	0	0
Miscellaneous Income	750,000	499,000	526,100	500,000
TOTAL ESTIMATED CURRENT INCOME	\$87,157,956	\$90,960,000	\$89,732,300	\$95,262,400
TOTAL INCOME + NET BEGINNING BALANCE (Unrestricted Fund Only)	\$96,790,425	\$100,720,585	\$99,679,990	\$104,817,765

EXPENDITURE PLAN

ESTIMATED 2004-05 CARRYOVER				
COMMITMENTS (From Previous Page)	\$3,735,880	\$4,046,573	\$2,976,129	\$3,154,125
Contingency Increment (Included below)	0	(135,858)	(135,858)	(221,204)
ESTIMATED SAVINGS FOR				
REBUDGETING (From Previous Page)	1,791,369	1,308,804	2,305,189	1,745,000
COMMITMENTS AND REBUDGETED SAVINGS	\$5,527,249	\$5,219,519	\$5,145,460	\$4,677,921
ESTIMATED CURRENT EXPENDITURES:				
Site Allocations				
College/District Base Allocations	\$59,089,777	\$59,506,577	\$60,106,964	\$62,276,383
Formula Adjustments	520,000	361,000	387,974	525,000
Apprenticeship Programs	529,506	355,000	356,000	356,000
Salary commitments (Hrly. COLA)	850,000	850,000	0	375,000
Matriculation	0	932,126	0	0
Districtwide Obligations				
Employee Benefits	18,371,167	19,950,000	20,000,000	21,950,000
Utilities	3,300,000	4,075,000	4,075,000	3,575,000
Self Insurance	60,000	60,000	60,000	60,000
Insurance	540,000	640,000	740,000	740,000
Soft/Hardware Maintenance Contracts	564,408	597,400	597,400	597,400
Special Appropriations				
Miscellaneous	575,000	575,000	575,000	575,000
Consultants/Legal Expense	300,000	300,000	300,000	300,000
Election	175,000	175,000	175,000	175,000
Program Improvement (Trustee Funds)	50,000	50,000	50,000	50,000
Classified Staff Development	25,000	25,000	25,000	25,000
Management Staff Development	13,000	13,000	13,000	13,000

San Mateo County Community College District

Exhibit A-3

	Final Budget 2003-04	Tentative Budget 2004-05	Final Budget 2004-05	Tentative Budget 2005-06
Professional Development	282,000	226,000	229,704	240,000
Technology Advancement	306,900	306,900	306,900	306,900
Museum of Tolerance	50,000	50,000	50,000	50,000
Reserve Fund for Post-Retirement Benefits	1,500,000	1,500,000	1,500,000	1,500,000
ESTIMATED CURRENT EXPENDITURES	\$87,101,758	\$90,548,003	\$89,547,942	\$93,689,683
TOTAL ESTIMATED EXPENDITURES including carryover	\$92,629,007	\$95,767,522	\$94,693,402	\$98,367,604
Reserve for Contingency	\$3,486,319	\$3,638,398	\$3,638,398	\$3,810,496
Revolving Fund, Stores, & General Reserve	50,100	50,100	50,100	50,100
Unallocated Ending Balance	568,801	852,568	1,113,729	1,016,848
Estimated Marginal Revenue/Deficit	56,198	411,997	184,358	1,572,717
Subtotal	\$4,161,418	\$4,953,063	\$4,986,585	\$6,450,161
TOTAL EXPENDITURES + RESERVES (Unrestricted General Fund)	\$96,790,425	\$100,720,585	\$99,679,990	\$104,817,765

2005-06 TENTATIVE BUDGET - SELF-INSURANCE FUND

	Actual 2003-04	Final Budget 2004-05	Estimated Actual 2004-05	Tentative Budget 2005-06
ESTIMATED NET BEGINNING BALANCE	\$ 383,153	\$ 488,061	\$ 488,061	\$ 513,521
ESTIMATED INCOME				
Interest	\$ 1,624	\$ 15,100	\$ 15,460	\$ 16,000
Interfund Transfer	60,000	60,000	60,000	60,000
TOTAL ESTIMATED INCOME	\$ 61,624	\$ 75,100	\$ 75,460	\$ 76,000
TOTAL INCOME & NET BEGINNING BALANCE	\$ 444,777	\$ 563,161	\$ 563,521	\$ 589,521
TOTAL ESTIMATED EXPENDITURES	\$ (43,284)	\$ 60,000	\$ 50,000	\$ 50,000
TOTAL ENDING BALANCE	\$ 488,061	\$ 503,161	\$ 513,521	\$ 539,521
TOTAL EXPENDITURES AND ENDING BALANCE	\$ 444,777	\$ 563,161	\$ 563,521	\$ 589,521

2005-06 TENTATIVE BUDGET - DEBT SERVICE

	Actual 2003-04	Final Budget 2004-05	Estimated Actual 2004-05	Tentative Budget 2005-06
ESTIMATED NET BEGINNING BALANCE	\$ -	\$ 8,895,199	\$ 8,895,199	\$ 12,021,812
ESTIMATED INCOME				
Interest	\$ 296,264	\$ 255,800	\$ 1,114,000	\$ 80,500
Property Taxes	13,917,828	7,291,650	7,291,650	7,500,000
Proceeds of General Debts	30,556,129	-	-	-
Transfer In			812,926	962,675
Others	-	182,841	451,593	534,781
TOTAL ESTIMATED INCOME	44,770,221	7,730,291	9,670,169	9,077,956
TOTAL INCOME & NET BEGINNING BALANCE	\$ 44,770,221	\$ 16,625,490	\$ 18,565,368	\$ 21,099,768
ESTIMATED EXPENDITURES				
Debt Reduction - Principal	\$ 2,335,000	\$ 3,455,000	\$ 3,455,000	\$ 3,905,000
Debt Reduction - Interest	6,070,827	3,728,444	4,734,321	4,856,859
Others	27,469,195			
TOTAL ESTIMATED EXPENDITURES	\$ 35,875,022	\$ 7,183,444	\$ 6,543,556	\$ 8,761,859
TOTAL ENDING BALANCE	\$ 8,895,199	\$ 9,442,046	\$ 12,021,812	\$ 12,337,909
TOTAL EXPENDITURES AND ENDING BALANCE	\$ 44,770,221	\$ 16,625,490	\$ 18,565,368	\$ 21,099,768

2005-06 TENTATIVE BUDGET - SPECIALLY FUNDED PROGRAMS

<u>Fund</u>	<u>Program</u>	<u>Source</u>	<u>College of San Mateo</u>	<u>Cañada College</u>	<u>Skyline College</u>	<u>Chancellor's Office</u>	<u>Total</u>
30004	TRIO - Student Support Services	Federal			472,893		472,893
30004	TRIO - Upward Bound	Federal		220,000			220,000
30005	Work Study	Federal	106,385	83,799	262,102		452,286
30007	VTEA IC	Federal	142,714	85,318	125,327		353,359
30028	TRIO - Student Support Services	Federal		220,000			220,000
30034	VTEA Tech Prep	Federal	72,355	72,357	72,355	8,683	225,750
30057	Workability III	Federal			120,816		120,816
30071	VTEA IB Regional Consortia	Federal	336,000				336,000
30074	VTEA IB Regional Consortia - Workshop	Federal	25,000				25,000
31002	DSP&S	State	641,169	309,908	455,252		1,406,330
31003	EOP&S	State	504,244	433,445	482,087		1,419,776
31004	EOP&S/CARE	State	30,643	33,973	39,668		104,284
31009	Matriculation	State	367,174	233,884	304,907		905,966
31012	Foster Care Education	State		84,146			84,146
31016	AB602-Board Fin Asst Prog Adm Allow	State	275,439	193,335	239,502		708,275
31028	Instructional Equip & Lib Mat Block Grant	State				433,091	433,091
31030	T-Com & Technology	State				104,586	104,586
31031	CalWORKs	State	50,733	52,833	58,003		161,569
31032	Middle College High School	State	127,000	127,000			254,000
31033	TANF	Federal	11,595	12,075	13,257		36,927
31035	Center for Int'l Trade Development	State			178,875		178,875
31045	AB1725 Staff Diversity	State				16,717	16,717
31054	Statewide Leadership Multimedia	State	152,500				152,500
31055	MESA/CCCP	State		81,500	81,500		163,000
31069	Prop 20--Lottery	State				250,000	250,000
31078	Enrollment Growth AD Nursing	State	63,937				63,937
31082	Econ Dev IDRRC Lean Training	State	316,644				316,644
31083	Econ Dev IDRRC Biotechnology	State			407,622		407,622
31084	Econ Dev IDRRC Rio Hondo CCD	State	114,550				114,550
32003	Public Bdcst-CSG-TV	Local	642,093				642,093
32004	Public Bdcst-CSG-FM	Local	176,352				176,352
32005	Public Bdcst-Interconnect	Local	12,944				12,944
32017	Menlo Park Redevelopment	Local		163,000			163,000
32052	First Five Commission - SM County	Local		335,032			335,032
32055	Peninsula Health Care District	Local	224,450				224,450
32063	Preschool for All - SMCOE	Local		12,188			12,188
35014	Expanding Your Horizons	Local			20,400		20,400
35022	KCSM TV	Local	3,000,000				3,000,000
35023	KCSM FM	Local	1,500,000				1,500,000
35045	Financial Aid Admin Allow	Local	60,000	8,000	90,000	22,109	180,109
35046	Peninsula Library Systems	Local				145,200	145,200
36010	San Mateo County WIB	Local			73,195		73,195
39001	Parking Fees	Local	730,178	259,307	366,415		1,355,900
39017	Community Education	Local	500,000				500,000
39030	Health Service Fees	Local	215,982	96,183	166,835		479,000
Total 2005-2006 Tentative Budget			\$10,400,081	\$3,117,284	\$4,031,012	\$980,386	\$18,528,763

2005-06 TENTATIVE BUDGET - CAPITAL PROJECTS FUND

	Actual 2003-04	Final Budget 2004-05	Estimated Actual 2004-05	Tentative Budget 2005-06
ESTIMATED NET BEGINNING BALANCE	\$ 97,628,732	\$ 103,762,170	\$ 103,762,170	\$ 125,024,205
ESTIMATED INCOME				
Bond Construction	\$ 34,957,404	\$ -	\$ 74,569,696	\$ -
Capital Outlay Projects-State Approved	1,208,333	7,168,522	5,038,061	25,987,949
C.O.P. Capital Projects	26,763,355	1,287,100	5,606,656	3,559,686
Facilities Capital Improvement	1,392,465	1,184,900	949,114	
Foundation Funded Projects	7,074		1,640	
Hazardous Substances Projects	575,651	558,211	346,440	895,866
Investment Interest	38,105		792,772	2,280,000
Pacific Height Project - Skyline	20,622,606		7,377,393	
Property Management Study	600,633		70,742	
Redevelopment (Menlo Park--see Exhibit B)	1,099,214		998,000	1,061,000
Scheduled Maintenance-State Funded	1,299,856	293,722	143,422	660,492
Non-resident capital outlay recovery fee	53,508		19,592	19,500
Miscellaneous Income	1,499,864	258,635	386,540	
TOTAL ESTIMATED INCOME	\$ 90,118,068	\$ 10,751,090	\$ 96,300,068	\$ 34,464,493
TOTAL INCOME & NET BEGINNING BALANCE	\$187,746,800	\$ 114,513,260	\$200,062,239	\$ 159,488,698
ESTIMATED EXPENDITURES				
Bond Construction Projects	\$ 73,802,184	\$ 53,391,056	\$ 51,010,127	\$ 56,496,077
Bond Renovation Loan				
Capital Outlay- Planning	1,049,605	21,780	21,514	-
Capital Outlay-State Approved	1,049,825	7,329,022	5,038,061	25,987,949
C.O.P. Capital Projects	5,230,219	20,069,477	16,070,085	11,526,000
Educational Facility Master Planning				
Facilities Capital Improvement	459,107	4,722,036	799,368	5,707,800
Foundation Funded Projects	39,226		1,640	
Hazard Substances	577,888	585,211	346,440	895,866
Other Facilities Improvements				
Pacific Height Project-Skyline	1,154,521		618,557	
Property Management Study	99,023		209,590	
Redevelopment	2,799		635,808	4,310,578
Scheduled Maintenance District Funded	15,946	450,220		
Scheduled Maintenance-State Funded	495,202	314,872	286,843	1,320,983
Non-resident Fee Funded Projects				
Miscellaneous Expenses	9,084	109,894		
TOTAL ESTIMATED EXPENDITURES	\$ 83,984,630	\$ 86,993,568	\$ 75,038,033	\$ 106,245,253
TOTAL ENDING BALANCE	\$103,762,170	\$ 27,519,692	\$125,024,205	\$ 53,243,445
TOTAL EXPENDITURES & ENDING BALANCE	\$187,746,800	\$ 114,513,260	\$200,062,239	\$ 159,488,698

2005-06 TENTATIVE BUDGET - BOOKSTORE FUND

	Actual 2003-04	Adopt Budget 2004-05	Estimated Actual 2004-05	Tentative Budget 2005-06
ESTIMATED NET BEGINNING BALANCE	\$ 5,478,795	\$ 5,547,244	\$ 5,547,244	\$ 5,226,432
ESTIMATED INCOME				
Sales	\$ 7,314,666	\$ 7,435,000	\$ 7,160,453	\$ 7,324,822
Other	98,543	150,808	99,824	160,637
TOTAL ESTIMATED INCOME	\$ 7,413,209	\$ 7,585,808	\$ 7,260,277	\$ 7,485,459
TOTAL INCOME & NET BEGINNING BALANCE	\$ 12,892,004	\$ 13,133,052	\$ 12,807,521	\$ 12,711,891
ESTIMATED EXPENDITURES				
Cost of Merchandise Sold	\$ 5,424,175	\$ 5,469,290	\$ 5,304,843	\$ 5,040,851
Classified Salaries	1,219,807	1,179,119	1,368,599	1,244,506
Employee Benefits	295,118	289,133	306,923	356,887
Supplies	24,961	38,322	25,959	38,322
COP Interest Payment			178,838	211,781
Other Operating Expense	380,699	636,430	395,927	562,060
TOTAL ESTIMATED EXPENDITURES	\$ 7,344,760	\$ 7,612,294	\$ 7,581,089	\$ 7,454,407
TOTAL ENDING BALANCE	\$ 5,547,244	\$ 5,520,758	\$ 5,226,432	\$ 5,257,484
TOTAL EXPENDITURES & ENDING BALANCE	\$ 12,892,004	\$ 13,133,052	\$ 12,807,521	\$ 12,711,891
Net Gain or Loss	\$ 68,449	\$ (26,486)	\$ (320,812)	\$ 31,052

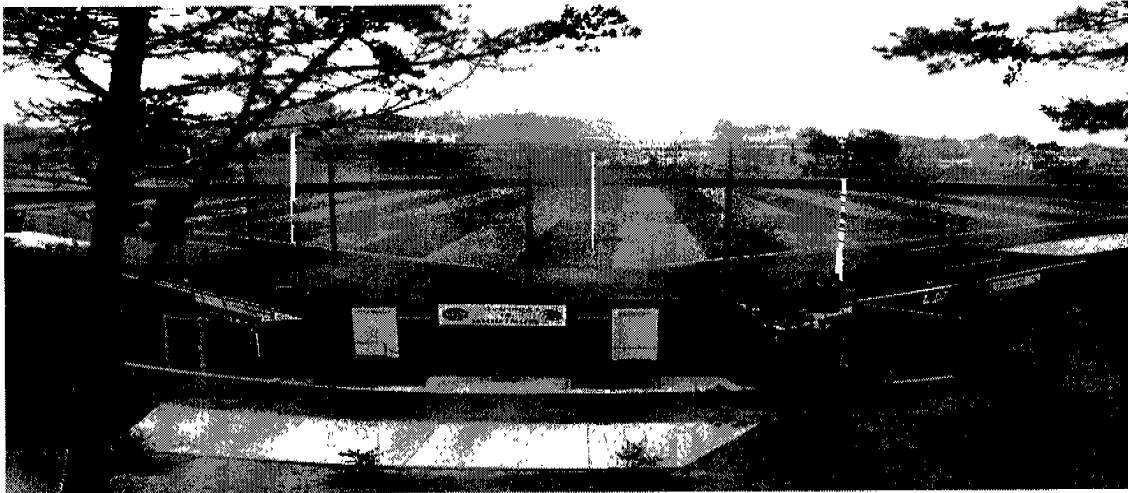
2005-06 TENTATIVE BUDGET - CAFETERIA FUND

	Actual 2003-04	Final Budget 2004-05	Estimated Actual 2004-05	Tentative Budget 2005-2006
ESTIMATED NET BEGINNING BALANCE	\$ 811,566	\$ 746,416	\$ 746,416	\$ 784,244
Adjustment to the Beginning Balance				
ESTIMATED INCOME				
Food Service Income	\$ 55,230	\$ 78,000	\$ 58,800	\$ 60,600
Special Contract Revenue	29,150	27,000	27,519	27,000
Vending Income	84,728	70,300	70,304	63,000
Other (interest/other)	18,204	16,700	16,068	19,500
TOTAL INCOME	\$ 187,312	\$ 192,000	\$ 172,691	\$ 170,100
TOTAL INCOME & NET BEGINNING BALANCE	\$ 998,878	\$ 938,416	\$ 919,107	\$ 954,344
ESTIMATED EXPENDITURES				
District/College Support	\$ 164,541	\$ 70,300	\$ 70,304	\$ 63,000
Operational Expenses	87,921	77,700	64,559	65,000
TOTAL EXPENDITURES	\$ 252,462	\$ 148,000	\$ 134,863	\$ 128,000
TOTAL ENDING BALANCE	\$ 746,416	\$ 790,416	\$ 784,244	\$ 826,344
TOTAL EXPENDITURES & ENDING BALANCE	\$ 998,878	\$ 938,416	\$ 919,107	\$ 954,344

2005-06 TENTATIVE BUDGET - CHILD DEVELOPMENT FUND

	Actual 2003-04	Final Budget 2004-05	Estimated Actual 2004-05	Tentative Budget 2005-06
ESTIMATED NET BEGINNING BALANCE	\$2,684	\$93,855	\$93,855	\$100,775
ESTIMATED INCOME				
Fees	\$116,108	\$116,250	\$105,872	\$110,000
Gifts and Donations	20,207	20,000	20,050	20,000
Calif. Dept. of Educ. - Child Development	485,601	540,232	531,000	541,359
Calif. Dept. of Educ. - Child Nutrition	1,727	1,727	1,700	1,700
Federal Revenue - Child Nutrition	24,214	24,214	27,500	27,500
Playground Safety / Fac. Repairs	41,800	0	0	0
Interest	142	0	1,000	1,000
Investment	(1,184)	0	0	0
Incoming Transfers/Other	317,697	229,847	209,124	200,502
TOTAL INCOME	\$1,006,312	\$932,270	\$896,246	\$902,061
TOTAL INCOME & NET BEGINNING BALANCE	\$1,008,996	\$1,026,125	\$990,101	\$1,002,836
ESTIMATED EXPENDITURES				
Salaries	\$540,192	\$528,991	\$561,769	\$533,029
Employee Benefits	160,538	157,717	168,531	159,909
Supplies	12,612	12,078	10,000	11,000
Food	52,103	52,103	40,193	50,000
Other Operating Expense	120,120	141,212	105,000	125,000
Other Equipment	29,576	0	3,832	0
TOTAL ESTIMATED EXPENDITURES	\$915,141	\$892,101	\$889,325	\$878,938
ESTIMATED ENDING BALANCE	\$93,855	\$134,024	\$100,775	\$123,898
TOTAL EXPENDITURES & ENDING BALANCE	\$1,008,996	\$1,026,125	\$990,101	\$1,002,836

San Mateo County Community College District



Site Allocations by Account & Program Categories

The documents in this section are sorted by site (location) and include information regarding the 2005-06 Tentative Budget, as well as historical data. Within each site, the first page details the site allocation by major account category. The second page details the allocation by program category.

Cañada College	Page 34
College of San Mateo	Page 38
Skyline College	Page 43
District Office	Page 47
Districtwide	Page 50

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
210400	Human Services	46,463	74,954	49,911	46,804	99,921	0.41	52,083	0.47	5,279
210710	Child Development	294,079	340,579	228,828	241,858	305,994	2	151,299	1.8	-90,559
220100	Social Sciences	102,809	98,809	102,036	119,003	57,355	1.3	107,319	1.3	-11,684
220200	Anthropology	39,465	48,218	0	2,283	38,843	0	0	0	-2,283
220400	Economics	72,193	85,650	74,962	85,808	83,905	0.7	79,204	0.8	-6,604
220500	History	136,625	156,719	81,900	128,863	156,257	2	150,746	2	21,883
220600	Geography	591	3,483	0	0	3,598	0	0	0	0
220700	Political Science	75,082	77,427	68,611	73,526	82,967	1	74,554	1	1,028
490100	General Liberal Arts	1,375	1,571	0	522	522	0	0	0	-522
490104	ITV Instruction	21,273	17,197	22,047	22,047	28,633	0	22,018	0	-29
493000	General Studies	33,925	33,372	15,037	15,456	12,971	0.25	15,863	0.25	407
493001	Basic Skills	364,207	364,759	383,883	384,450	291,273	5.04	462,328	5.05	77,878
493010	Guidance	39,671	42,596	45,585	50,559	55,311	1.06	26,183	0.26	-24,376
493012	Cooperative Education	109,391	116,319	104,226	110,463	97,958	1.1	111,616	1.2	1,153
493030	Learning Skills - Handicapped	44,651	27,609	45,095	46,308	28,211	0.36	46,505	0.36	197
493080	English as a Second Language	853,036	1,102,972	489,420	490,056	873,026	5.46	396,888	4.26	-93,168
601001	VP for Instruction	347,475	329,972	314,700	375,027	320,923	3.93	357,696	3.95	-17,331
601002	Accreditation	8,155	12,540	6,195	6,195	6,195	0	6,195	0	0
601004	Division Dean	680,489	674,097	793,551	832,357	671,502	9.24	886,443	8.7	54,086
601006	Academic Senate	21,651	21,558	21,817	22,765	20,379	0.2	19,721	0.2	-3,044
604000	Computer Assisted Instruction	0	0	0	0	114	0	0	0	0
611000	Library	178,109	215,930	218,068	288,631	229,194	2.83	223,464	2.83	-65,167
621000	Reg, Transfers, Transcripts	417,506	419,618	496,463	525,146	413,974	6.33	552,155	6.23	27,009
621001	Commencement	700	409	700	140	288	0	700	0	560
622001	Resch/Eval-Matriculn	47,728	44,813	49,921	50,999	40,072	0.5	102,009	1	51,010
623003	Recruitment	53,602	53,199	55,810	57,546	66,644	0.67	80,924	1	23,378
631000	Counseling Services	354,763	359,200	329,846	292,633	165,443	3.21	315,700	3.52	23,067
631010	Transfer Center	75,678	71,715	76,983	97,593	82,824	0.84	79,416	0.84	-18,177
639001	Career Education Office	4,876	2,980	4,364	4,364	1,735	0	21,064	0	16,700
641000	Vice President - Student Services	131,835	118,123	196,793	243,738	190,196	3.59	240,766	1.8	-2,972
642000	Financial Aid	229,473	229,473	235,426	240,998	201,319	2.68	250,328	2.68	9,330

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
642002	Federal Workstudy	3,000	0	3,619	3,619	0	0	3,620	0	1
642600	EOPS Administration	83,946	123,510	51,664	54,761	87,588	1.41	121,889	1.4	67,128
643000	Health Services	1,000	20,084	6,792	11,255	11,329	0.1	6,780	0	-4,475
646000	Handicapped Student Services	428	4,116	0	0	0	0	0	0	0
647000	Foreign Student Services:	400	0	400	400	0	0	400	0	0
649001	Programs & Svcs	0	0	0	3,000	1,393	0	0	0	-3,000
651001	Building Maint & Rep	64	377	0	0	0	0	0	0	0
661001	Rsrch/Develop Instr Planning	0	0	0	28,103	14,328	0.2	0	0	-28,103
662000	Management Planning Functions	337,863	348,142	285,731	358,328	337,477	2.17	305,394	2	-52,934
662003	Master Planning	0	5,061	0	0	5,061	0	0	0	0
669002	AFT Negotiated	18,681	10,480	18,849	19,169	9,837	0.1	0	0	-19,169
669003	Management Study	30,977	30,978	0	0	0	0	0	0	0
671000	Fiscal Operations	372,884	358,071	388,460	380,189	280,171	6.32	310,435	3.31	-69,754
672000	General Admin Svcs	0	3,974	0	0	489	0	0	0	0
673001	Security	15,041	15,041	0	0	0	0	0	0	0
673004	Central Duplicating	41,619	31,972	40,668	41,205	28,255	0.4	45,558	0.4	4,353
673005	Mail Service	128,393	67,671	115,935	114,040	98,076	0.85	119,488	0.85	5,448
674000	Staff Services	827	861	0	0	0	0	0	0	0
674002	Management Development	0	0	0	0	11	0	0	0	0
674004	Faculty Development	0	0	295	295	0	0	295	0	0
675000	Community Relations	203,826	196,464	229,095	236,099	195,731	1	236,053	1	-46
676000	Management Info Svcs	8,151	3,478	7,700	8,200	2,101	0	7,700	0	-500
679006	Reimbursable Costs	2,393	7,384	0	0	40	0	0	0	0
679009	College Council	0	0	0	0	97	0	0	0	0
679900	Other Gen'l Inst Support	75,095	74,942	79,069	81,330	68,826	1	85,748	1	4,418
689003	Civic Center Theater	74,898	76,227	75,206	76,899	64,634	1	78,136	1	1,237
692000	Parking	377	26,459	0	0	305	0	0	0	0
694000	Student/Cocurricular Activities	81,599	78,092	102,902	136,600	141,409	0.6	113,696	0.6	-22,904
699001	Student Activities	69,817	69,938	70,255	71,068	56,522	0.87	73,623	1	2,555
TOTAL EXPENSES		\$12,338,477	\$11,689,998	\$12,337,386	\$13,407,599	\$10,807,269	116.31	\$13,000,478	109.38	-\$407,121



**San Mateo County Community College District
2005-06 College of San Mateo Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

Code	Major Account	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 6/8/05	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
1000	Academic Salaries	\$17,371,817	\$17,056,714	\$16,839,909	\$17,946,420	\$15,007,102	160.25	\$17,452,760	161.93	-\$493,666
2000	Classified Salaries	5,047,608	5,002,860	5,029,162	5,120,907	4,090,549	92.60	5,248,243	90.06	127,336
3000	Employee Benefits	4,675,465	4,673,537	4,955,539	5,061,528	4,130,068	0.00	5,449,518	0.00	387,990
4000	Supplies & Materials	310,562	223,170	282,536	360,567	288,378	0.00	296,893	0.00	-63,674
5000	Other Operating Expenses	901,207	813,176	1,153,410	1,153,249	869,215	0.00	1,138,374	0.00	-14,875
6000	Capital Outlay	108,283	99,138	52,152	52,065	34,217	0.00	37,411	0.00	-14,654
7000	Other Outgo - Expenses	382,276	382,276	122,088	122,088	63,758	0.00	121,514	0.00	-574
Salaries & Benefits		\$27,094,890	\$26,733,111	\$26,824,610	\$28,128,855	\$23,227,719	252.85	\$28,150,521	251.99	\$21,666
General & Admin.		1,702,328	1,517,760	1,610,186	1,687,969	1,255,568	0.00	1,594,192	0.00	-93,777
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$28,797,218	\$28,250,871	\$28,434,796	\$29,816,824	\$24,483,287	252.85	\$29,744,713	251.99	-\$72,111



**San Mateo County Community College District
2005-06 College of San Mateo Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
010910	Ornamental Horticulture	\$142,924	\$136,214	\$139,277	\$141,731	\$109,827	1	\$141,343	1	-\$388
020110	Architectural Technology	26,874	24,867	10,157	10,157	8,682	0	10,138	0	-19
040110	Biology	739,610	724,613	766,195	791,488	669,844	6.5	838,947	7.3	47,459
050100	Business and Commerce	1,287,677	1,275,042	1,234,159	1,256,666	1,039,028	10.43	1,287,209	10.73	30,543
051100	Real Estate	73,727	69,744	66,043	66,043	80,072	0	65,916	0	-127
060200	Journalism	86,237	85,890	86,422	97,543	72,663	1	95,275	1	-2,268
060300	Radio, Motion Picture	25,436	25,436	17,520	16,088	190	0	17,487	0	1,399
069900	Other Communications	263,360	261,056	328,348	311,554	208,777	3.43	283,052	3.43	-28,502
070300	Data Processing	586,697	574,680	573,219	591,470	481,937	5.98	572,077	5.58	-19,393
083500	Physical Education	983,333	943,625	1,017,618	1,014,432	873,044	9.77	840,860	7.03	-173,572
083700	Health Education	43,111	37,742	40,799	47,050	38,105	0	40,719	0	-6,331
089901	General Instruction	93,931	39,433	237,238	659,656	20,022	0	356,934	0	-302,722
090100	Engineering, General	89,897	85,879	90,946	73,133	59,605	0.54	68,820	0.54	-4,313
092540	Electronics	312,136	311,732	340,931	350,385	291,911	3.6	396,703	4	46,318
095010	Aviation Airframe Mechanics	177,461	175,938	18,652	19,138	17,654	0.2	19,102	0.2	-36
095230	Plumbing, Pipefitting	6,197	6,197	0	0	1,023	0	0	0	0
095300	Drafting Technology	141,023	141,022	178,801	184,025	173,148	1.7	95,242	1	-88,783
095630	Machine Tool/Machine Shop	29,187	29,188	27,171	29,139	22,740	0.36	30,672	0.36	1,533
095650	Welding and Cutting	171,811	171,809	134,306	142,932	169,647	1.32	146,010	1.32	3,078
095720	Construction Inspection	53,472	53,472	45,388	45,671	43,546	0	45,301	0	-370
100200	Art	619,954	615,483	619,021	636,773	555,159	4.6	668,950	5	32,177
100400	Music	287,229	287,135	304,210	305,930	288,792	1	392,223	2	86,293
100800	Dance	94,643	91,488	99,722	101,882	86,982	1	108,923	1	7,041
103000	Graphic Arts	205,594	204,654	211,043	218,094	191,135	2	223,779	2	5,685
110100	Foreign Languages	475,575	462,683	427,912	488,191	432,586	2.73	501,275	3.43	13,084
120310	Nursing, R.N.	522,300	511,173	541,158	588,193	476,355	4.88	630,266	5.83	42,073
120410	Dental Assistant	173,774	137,136	131,236	135,874	119,855	0.8	139,238	0.93	3,364

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
703001	KCSM Programming/ Auxiliary Operations	100,803	100,802	101,514	103,844	86,705	1	106,265	1	2,421
703002	KCSM Production/ Auxiliary Operations	102,600	102,599	102,223	104,539	87,946	1	107,921	1	3,382
703003	KCSM Broadcasting/ Auxiliary Operations	190,328	190,330	191,719	196,155	163,932	2	198,352	2	2,197
703004	KCSM Prog Info	69,830	69,831	75,370	77,136	64,544	1	81,748	1	4,612
703005	KCSM Fund Raising/ Membership	0	0	0	0	5	0	0	0	0
703006	KCSM Underwriting/ Grants	142,231	140,321	135,717	138,769	116,830	1.62	142,614	1.62	3,845
711000	Current Operations	212,000	212,000	0	0	0	0	0	0	0
TOTAL EXPENSES		\$28,797,218	\$28,250,871	\$28,434,796	\$29,816,824	\$24,479,836	252.85	\$29,744,713	251.99	-\$72,111



**San Mateo County Community College District
2005-06 Skyline College Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

Code	Major Account	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 6/8/05	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
1000	Academic Salaries	\$12,405,294	\$12,142,876	\$11,537,652	\$12,633,258	\$11,046,202	116.79	\$12,145,499	119.68	-\$487,759
2000	Classified Salaries	3,806,802	3,709,197	3,785,090	3,876,539	3,051,673	73.56	3,966,417	73.53	89,878
3000	Employee Benefits	3,353,915	3,366,120	3,526,741	3,593,021	3,002,331	0.00	4,030,804	0.00	437,783
4000	Supplies & Materials	203,487	119,913	298,873	305,070	124,534	0.00	168,838	0.00	-136,232
5000	Other Operating Expenses	752,959	625,971	815,378	822,243	592,261	0.00	803,378	0.00	-18,865
6000	Capital Outlay	48,172	20,579	37,219	28,494	59,749	0.00	27,219	0.00	-1,275
7000	Other Outgo - Expenses	67,570	67,572	131,854	131,854	45,775	0.00	131,854	0.00	0
Salaries & Benefits		\$19,566,011	\$19,218,193	\$18,849,483	\$20,102,818	\$17,100,206	190.35	\$20,142,720	193.21	\$39,902
General & Admin.		1,072,188	834,035	1,283,324	1,287,661	822,319	0.00	1,131,289	0.00	-156,372
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$20,638,199	\$20,052,228	\$20,132,807	\$21,390,479	\$17,922,525	190.35	\$21,274,009	193.21	-\$116,470



**San Mateo County Community College District
2005-06 Skyline College Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
040110	Biology	\$631,918	\$606,113	\$532,113	\$549,309	\$539,330	4.9	\$499,187	5.2	-\$50,122
050100	Business and Commerce	1,358,411	1,307,135	1,086,663	1,119,942	1,190,295	14.53	1,120,244	13.9	302
070100	Computer Info Sciences	157,932	154,783	98,230	101,542	117,891	1	24,201	0	-77,341
083500	Physical Education	849,692	817,608	646,096	663,938	787,963	7.86	622,346	7.28	-41,592
083700	Health Education	146,095	144,440	118,247	113,715	109,929	1	114,160	1	445
089901	General Instruction	102,105	77,725	3,004,503	3,784,754	84,394	0	3,277,059	0	-507,695
093410	Electronic Communications	287,065	272,510	90,851	91,267	222,202	0.8	171,954	1.8	80,687
094810	Auto Mechanics	971,934	955,683	914,690	940,640	952,565	10.92	959,924	10.92	19,284
100200	Art	529,296	516,231	304,699	314,545	439,052	3.2	297,291	3.2	-17,254
100400	Music	416,559	403,755	245,051	251,235	337,901	2.78	230,392	2.78	-20,843
100401	Auxiliary Music	3,221	3,221	2,760	2,760	2,134	0	2,760	0	0
110100	Foreign Languages	165,921	161,505	86,955	89,859	153,126	1	96,082	1	6,223
120730	Respiratory Care/ Therapy	145,085	143,581	168,672	177,456	167,629	2	174,367	2	-3,089
121700	Surgical Technology	152,980	149,889	80,088	82,170	125,651	1	85,041	1	2,871
125020	Emergency Medical Training	76,685	72,992	13,577	11,627	48,648	0	10,578	0	-1,049
130100	Consumer Homemaking	127,501	125,102	84,296	86,464	106,159	1	88,302	1	1,838
150100	English, General	1,934,527	1,901,025	1,328,961	1,368,788	1,718,379	14.63	1,447,642	15.49	78,854
150600	Speech, Debate, Forensic	336,754	331,569	237,449	243,976	298,943	2.9	251,621	3	7,645
150700	Creative Writing	16,204	12,303	16,204	16,204	15,250	0	15,704	0	-500
150900	Philosophy	123,243	121,699	88,236	90,440	118,846	1	93,786	1	3,346
160100	Library Science	2,716	2,716	0	0	1,608	0	0	0	0
170100	Mathematics	1,140,448	1,121,929	741,294	759,520	1,053,334	8.57	785,412	8.67	25,892
190100	Physical Sciences	756,964	748,835	627,709	645,603	709,143	8	641,252	7.6	-4,351
200100	Psychology, General	326,143	322,230	273,890	280,652	299,324	3	294,602	3	13,950
210500	Administration of Justice	75,397	71,348	700	700	66,644	0	700	0	0
210710	Child Development	182,786	182,787	82,606	84,220	165,626	0.8	156,186	1.8	71,966
220100	Social Sciences	837,288	829,152	633,598	647,463	704,742	7	741,385	8	93,922
220108	Social Sciences, Honors	39,341	39,342	55,038	56,963	47,199	0.6	58,917	0.6	1,954
300700	Cosmetology	905,985	866,668	776,765	808,402	780,255	11.27	806,524	11.27	-1,878

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
490100	General Liberal Arts	38,131	19,255	4,521	4,521	14,599	0	4,523	0	2
490102	Humanities	14,414	13,543	550	550	3,987	0	550	0	0
493000	General Studies	4,086	4,402	0	0	20,597	0	0	0	0
493002	Career Dev Skills	10,177	8,787	10,686	10,686	9,085	0	10,686	0	0
493010	Guidance	41,702	41,702	0	0	47,847	0	0	0	0
493012	Cooperative Education	183,515	182,971	124,841	128,778	141,785	1.48	128,729	1.48	-49
493030	Learning Skills - Handicapped	3,046	2,864	0	0	1,491	0	0	0	0
493080	English as a Second Language	0	0	0	0	0	0	83,326	1	83,326
601000	Academic Administration	445	445	0	0	0	0	0	0	0
601001	VP for Instruction	326,321	318,069	311,331	318,845	272,452	3	322,070	3	3,225
601002	Accreditation	1,131	1,131	0	0	0	0	0	0	0
601004	Division Dean	948,593	944,305	1,215,544	1,231,598	1,027,009	12	1,164,847	12	-66,751
601005	Cont Educ Director	73,246	73,245	3,893	3,893	6,839	0	3,893	0	0
601006	Academic Senate	41,715	41,714	87,188	89,488	66,737	0.8	90,124	0.9	636
602000	Course and Curriculum Development	0	0	0	757	13,367	0.25	0	0	-757
604000	Computer Assisted Instruction	158,804	158,275	164,797	167,716	112,442	2.55	183,705	2.55	15,989
611000	Library	678,867	652,078	673,111	695,153	579,031	8.53	700,292	7.8	5,139
612000	Media Services	112,751	108,065	115,368	118,737	97,471	1.75	122,012	1.75	3,275
613000	Learning Center	369,280	387,986	315,497	332,998	256,715	3.55	359,211	4.07	26,213
621000	Reg, Transfers, Transcripts	604,058	601,899	609,680	620,892	490,031	7.07	631,966	7.07	11,074
621001	Commencement	1,968	1,968	4,900	4,900	4,960	0	4,900	0	0
622000	Student Records	0	0	3,700	3,700	3,700	0	3,700	0	0
623003	Recruitment	3,351	3,351	22,310	8,119	1,187	0	22,310	0	14,191
631000	Counseling Services	943,373	904,988	745,348	775,037	702,900	5.87	854,500	7.07	79,463
631010	Transfer Center	150,989	150,989	157,215	161,655	130,534	2	163,330	2	1,675
632001	Skls Assess/Matricltn	63,149	63,148	53,737	69,459	35,993	0.8	51,679	0.8	-17,780
632002	Mentor Prog Hisp	18,851	18,848	19,903	20,504	15,311	0.2	20,722	0.2	218
641000	Vice President - Student Services	206,604	206,606	223,751	226,178	161,862	3	238,570	2	12,392
641001	Coord-Train/Matriculn	79,817	79,818	83,355	85,410	74,344	1	16,996	1	-68,414
642000	Financial Aid Administration	178,850	145,728	243,363	249,048	214,017	3.45	259,579	3.45	10,531
642002	Federal Workstudy Program	0	0	5,117	5,117	0	0	5,117	0	0
642600	EOPS Administration	79,143	79,144	79,874	81,770	68,359	0.75	82,176	0.75	406
647000	Foreign Student Services	16,233	11,243	119,216	121,626	83,170	1.24	120,038	1.24	-1,588
649001	Programs & Svcs	10,553	10,553	10,649	10,902	9,113	0.1	10,955	0.1	53

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
649003	EOPS Srvc for Students	10,661	10,661	15,973	16,353	13,672	0.15	16,435	0.15	82
651002	Custodial Services	0	0	0	1,100	0	0	0	0	-1,100
651007	Elevators	1,379	1,378	1,909	1,909	742	0	1,910	0	1
661000	Institutional Research	126,372	122,767	197,352	199,806	77,609	1.38	222,925	2	23,119
662000	Management Planning Functions	365,944	377,662	350,049	356,454	261,980	3.23	390,502	2.5	34,048
669002	AFT Negotiated	97,678	61,929	113,328	116,967	95,107	1.2	121,411	1.2	4,444
671000	Fiscal Operations	553,236	526,970	520,491	534,489	446,490	7	518,495	7	-15,994
672000	General Admin. Svcs.	0	0	0	0	3,188	0	0	0	0
673001	Security	210,929	210,641	116,540	116,540	45,840	0	116,540	0	0
673004	Central Duplicating	75,353	65,497	76,159	77,653	73,070	1	78,648	1	995
673005	Mail Service	147,320	142,778	145,675	147,011	112,822	1.25	150,025	1.25	3,014
674000	Staff Services	23	163	0	0	0	0	0	0	0
674001	Human Resources	0	0	0	0	60	0	0	0	0
674004	Faculty Development	-205	-206	0	311	6,783	0.1	0	0	-311
674006	Institutional Development	492	2,964	0	0	109	0	0	0	0
675000	Community Relations	492,467	453,927	472,014	489,049	430,709	3.4	533,474	3.4	44,425
676000	Staff Diversity	40	451	0	0	0	0	0	0	0
679006	Reimbursable Costs	738	443	0	0	-2,184	0	0	0	0
681000	Community Services	41	41	0	0	0	0	0	0	0
681005	Community Development	37,610	38,156	38,447	39,121	30,674	0.5	40,686	0.5	1,565
692000	Parking	51,543	51,543	0	0	0	0	0	0	0
694000	Student/Cocurricular	189,813	178,812	203,413	227,443	179,968	0.92	212,294	1.4	-15,149
696000	Child Development Center	20,275	20,276	30,797	30,797	5	0	30,797	0	0
699001	Student Activities	93,131	84,271	95,658	97,524	83,172	1	105,755	1	8,231
699002	Student Activities - Cafe	0	0	5,616	5,761	4,454	0.07	5,987	0.07	226
702000	Noninstitutional Activity	0	108	0	0	0	0	0	0	0
TOTAL EXPENSES		\$20,638,199	\$20,052,228	\$20,132,807	\$21,390,479	\$17,895,367	190.35	\$21,274,009	193.21	-\$116,470

**San Mateo County Community College District
2005-06 District Office Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

Code	Major Account	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 6/8/05	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
1000	Academic Salaries	\$359,487	\$353,460	\$332,346	\$329,022	\$288,833	2.00	\$361,422	2.00	\$32,400
2000	Classified Salaries	7,579,476	7,477,137	7,465,777	7,704,541	6,396,064	131.37	7,918,049	128.38	213,508
3000	Employee Benefits	2,547,117	2,548,114	2,702,800	2,737,980	2,281,284	0.00	3,065,021	0.00	327,041
4000	Supplies & Materials	602,945	569,316	508,378	682,978	536,772	0.00	508,108	0.00	-174,870
5000	Other Operating Expenses	1,097,033	986,624	1,204,988	1,288,230	843,295	0.00	1,100,853	0.00	-187,377
6000	Capital Outlay	242,589	174,807	139,239	168,387	138,079	0.00	133,772	0.00	-34,615
7000	Other Outgo - Expenses	0	44,440	202,127	202,127	86,880	0.00	202,127	0.00	0
Salaries & Benefits		\$10,486,080	\$10,378,711	\$10,500,923	\$10,771,543	\$8,966,181	133.37	\$11,344,492	130.38	\$572,949
General & Admin.		1,942,567	1,775,187	2,054,732	2,341,722	1,605,026	0.00	1,944,860	0.00	-396,862
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$12,428,647	\$12,153,898	\$12,555,655	\$13,113,265	\$10,571,207	133.37	\$13,289,352	130.38	\$176,087

**San Mateo County Community College District
2005-06 District Office Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
601006	Academic Senate	\$16,000	\$18,526	\$22,833	\$22,833	\$1,812	0.00	\$22,798	0.00	-\$35
602000	Course/Curriculum Development	123,139	123,139	0	0	0	0.00	0	0.00	0
602200	Center for Teaching and Learning	31	31	0	0	0	0.00	0	0.00	0
604001	Technology Innovation	7,500	0	0	0	0	0.00	0	0.00	0
612000	Media Services	223,938	222,713	232,148	237,978	202,093	3.00	242,093	3.00	4,115
651000	Maintenance/ Operations	1,046,653	1,060,294	1,279,616	1,324,627	1,026,957	12.00	1,423,477	12.00	98,850
651001	Building Maintenance	1,146,912	1,161,932	1,144,310	1,179,554	1,011,160	12.01	1,209,872	12.01	30,318
651002	Custodial Services	2,135,147	2,101,559	2,150,705	2,171,348	1,834,725	36.00	2,326,208	36.00	154,860
651003	Grounds Maintenance	703,668	720,057	564,721	586,415	446,415	8.28	541,818	7.37	-44,597
651004	Utilities	0	0	700	1,000	0	0.00	0	0.00	-1,000
651005	Facilities Other	161,984	161,421	157,682	146,657	136,508	0.00	158,127	0.00	11,470
661000	Institutional Research	31,177	31,769	0	0	0	0.00	0	0.00	0
662000	Management Planning Function	349,104	347,223	380,972	406,789	352,362	4.00	484,775	4.00	77,986
662002	Governing Board	139,631	105,299	130,610	130,610	92,301	0.00	131,451	0.00	841
662004	Chancellor	566,289	526,556	520,617	517,724	429,752	2.00	440,583	2.00	-77,141
662005	Budget Development	274,607	258,859	302,970	293,930	188,558	1.60	245,890	1.60	-48,040
671000	Fiscal Operations	683,138	592,995	632,992	652,900	523,696	7.00	689,196	7.00	36,296
672000	General Admin Svcs	13,001	3,832	0	0	1,193	0.00	187,339	2.00	187,339
672001	General Accounting	478,949	470,688	490,685	670,689	391,054	4.75	333,706	2.75	-336,983
673002	Purchasing	390,351	385,975	399,375	410,676	303,939	4.00	423,551	4.00	12,875
673004	Central Duplicating	31,477	25,691	36,545	37,086	17,027	0.00	36,545	0.00	-541
673005	Mail Service	58,268	52,667	47,360	47,059	22,966	0.25	47,987	0.25	928
674001	Human Resources	775,808	709,672	891,757	909,584	767,314	9.00	964,184	9.00	54,600
674003	Classified Development	0	0	0	0	70	0.00	0	0.00	0
674006	Institutional Devel.	8,823	0	0	0	0	0.00	0	0.00	0
675000	Community Relations	196,889	212,795	215,620	227,735	185,000	1.00	222,465	1.00	-5,270
675010	Staff Development	32,000	8,836	33,261	33,261	12,332	0.00	33,237	0.00	-24
678000	Mgmt Information Svcs.	1,821,157	1,799,616	1,978,516	2,099,797	1,749,649	16.48	2,137,079	14.40	37,282

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
678001	Technology Services	1,012,735	1,007,313	941,660	1,005,013	875,347	12.00	986,971	12.00	-18,042
679006	Reimbursable Costs	271	0	0	0	23	0.00	0	0.00	0
692000	Parking	0	44,440	0	0	-153	0.00	0	0.00	0
TOTAL EXPENSES		\$12,428,647	\$12,153,898	\$12,555,655	\$13,113,265	\$10,572,100	133.37	\$13,289,352	130.38	\$176,087



SAN MATEO COUNTY
COMMUNITY COLLEGE DISTRICT

**San Mateo County Community College District
2005-06 Districtwide Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

Code	Major Account	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 6/8/05	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
1000	Academic Salaries	\$37,705,434	\$36,636,249	\$36,120,038	\$38,714,627	\$32,719,449	351.99	\$37,574,762	351.94	-\$1,139,865
2000	Classified Salaries	18,549,666	18,223,527	18,457,739	19,016,382	15,398,845	362.67	19,444,418	341.02	428,036
3000	Employee Benefits	12,501,466	12,514,652	13,341,160	13,598,300	11,187,355	0.00	15,032,151	0.00	1,433,851
4000	Supplies & Materials	1,275,539	1,026,195	1,247,369	1,847,129	1,292,339	0.00	1,133,482	0.00	-713,647
5000	Other Operating Expenses	3,237,209	2,875,479	3,575,021	3,770,811	2,772,759	0.00	3,407,992	0.00	-362,819
6000	Capital Outlay	428,943	320,726	263,248	324,789	266,950	0.00	260,252	0.00	-64,537
7000	Other Outgo - Expenses	504,284	550,167	456,069	456,129	196,473	0.00	455,495	0.00	-634
Salaries & Benefits		\$68,756,566	\$67,374,428	\$67,918,937	\$71,329,309	\$59,305,649	714.66	\$72,051,331	692.95	\$722,022
General & Admin.		5,445,975	4,772,567	5,541,707	6,398,858	4,528,521	0.00	5,257,221	0.00	-1,141,637
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$74,202,541	\$72,146,995	\$73,460,644	\$77,728,167	\$63,834,170	714.66	\$77,308,552	692.95	-\$419,615



**San Mateo County Community College District
2005-06 Districtwide Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
010910	Ornamental Horticulture	\$142,924	\$136,214	\$139,277	\$141,731	\$109,827	1.00	\$141,343	1.00	-\$388
020110	Architectural Technology	36,081	41,544	10,157	10,157	31,557	0.00	10,138	0.00	-19
020300	Technology Interior Design	146,037	184,347	96,280	98,712	173,861	1.00	99,708	1.00	996
040110	Biology	1,713,476	1,760,539	1,564,019	1,659,384	1,636,395	16.23	1,718,892	17.33	59,508
050100	Business and Commerce	3,187,989	3,220,992	2,830,905	2,912,861	2,745,431	30.61	2,993,129	30.80	80,268
050600	Business Management	0	114	0	0	0	0.00	0	0.00	0
051100	Real Estate	73,727	69,744	66,043	66,043	80,072	0.00	65,916	0.00	-127
060200	Journalism	86,237	85,890	86,422	97,543	72,663	1.00	95,275	1.00	-2,268
060300	Radio, Motion Picture	25,436	25,436	17,520	16,088	190	0.00	17,487	0.00	1,399
061600	Multimedia	0	0	0	0	14	0.00	0	0.00	0
069900	Other Communications	437,530	431,907	498,651	525,018	408,329	5.43	458,553	5.43	-66,465
070100	Computer Information Sciences	218,747	215,554	163,469	142,562	161,505	1.34	45,926	0.20	-96,636
070300	Data Processing	602,817	590,508	573,219	591,470	481,559	5.98	572,077	5.58	-19,393
083500	Physical Education	2,248,210	2,256,814	1,901,455	1,945,323	2,102,244	20.10	1,616,196	16.08	-329,127
083510	Physical Fitness	49,828	50,305	52,452	53,641	46,398	0.92	57,098	0.92	3,457
083700	Health Education	189,206	182,182	159,046	160,765	148,034	1.00	154,879	1.00	-5,886
089901	General Instruction	1,800,606	126,270	5,907,265	7,299,398	196,346	0.00	6,169,810	0.00	-1,129,588
090100	Engineering, General	89,897	85,879	90,946	73,133	59,605	0.54	68,820	0.54	-4,313
092540	Electronics	312,136	311,732	340,931	350,385	291,911	3.60	396,703	4.00	46,318
093410	Electronic Communications	287,065	272,510	90,851	91,267	222,202	0.80	171,954	1.80	80,687
094810	Auto Mechanics	971,934	955,683	914,690	940,640	952,565	10.92	959,924	10.92	19,284
095010	Aviation Airframe Mechanics	177,461	175,938	18,652	19,138	17,654	0.20	19,102	0.20	-36
095230	Plumbing, Pipefitting	6,197	6,197	0	0	1,023	0.00	0	0.00	0
095300	Drafting Technology	141,023	141,022	178,801	184,025	173,148	1.70	95,242	1.00	-88,783
095630	Machine Tool/Machine Shop	29,187	29,188	27,171	29,139	22,740	0.36	30,672	0.36	1,533
095650	Welding and Cutting	171,811	171,809	134,306	142,932	169,647	1.32	146,010	1.32	3,078
095720	Construction Inspection	53,472	53,472	45,388	45,671	43,546	0.00	45,301	0.00	-370

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
100200	Art	1,335,089	1,335,680	1,093,926	1,132,986	1,184,718	9.47	1,150,446	9.87	17,460
100400	Music	768,091	760,859	551,296	560,050	644,171	4.78	707,976	5.78	147,926
100401	Auxiliary Music	3,221	3,221	2,760	2,760	2,134	0.00	2,760	0.00	0
100700	Dramatic Arts	83,354	77,749	91,193	91,897	70,203	1.00	100,786	1.00	8,889
100800	Dance	94,643	91,488	99,722	101,882	86,982	1.00	108,923	1.00	7,041
103000	Graphic Arts	205,594	204,654	211,043	218,094	191,135	2.00	223,779	2.00	5,685
110100	Foreign Languages	754,165	751,554	607,280	672,242	695,311	4.73	698,478	5.43	26,236
120310	Nursing, R.N.	522,300	511,173	541,158	588,193	476,355	4.88	630,266	5.83	42,073
120370	Medical Assistant/Office	0	0	0	12,000	70,644	0.00	0	0.00	-12,000
120410	Dental Assistant	173,774	137,136	131,236	135,874	119,855	0.80	139,238	0.93	3,364
120730	Respiratory Care/ Therapy	145,085	143,581	168,672	177,456	167,629	2.00	174,367	2.00	-3,089
121700	Surgical Technology	152,980	149,889	80,088	82,170	125,651	1.00	85,041	1.00	2,871
122500	Radiological Technology	135,622	172,415	84,038	109,117	185,844	2.00	179,762	2.00	70,645
125000	Emergency Medical Technology	259	259	0	0	0	0.00	0	0.00	0
125020	Emergency Medical Training	76,685	72,992	13,577	11,627	48,648	0.00	10,578	0.00	-1,049
130100	Consumer Homemaking I	267,395	299,387	183,832	189,110	255,785	2.00	192,119	2.00	3,009
150100	English, General	5,201,270	5,128,343	4,684,536	4,669,891	4,690,434	44.28	4,808,362	43.91	138,471
150600	Speech, Debate, Forensic	864,393	868,689	821,239	873,625	805,726	7.80	856,111	8.00	-17,514
150700	Creative Writing	16,204	12,303	16,204	16,204	15,250	0.00	15,704	0.00	-500
150900	Philosophy	220,301	218,492	187,672	193,244	207,440	2.00	200,217	2.00	6,973
160100	Library Science	6,179	6,179	6,305	6,466	6,628	0.09	6,759	0.09	293
170100	Mathematics	3,657,147	3,689,320	3,071,006	3,235,165	3,340,278	29.18	3,258,790	29.42	23,625
190100	Physical Sciences	2,137,373	2,128,495	1,939,775	2,034,490	1,972,114	20.63	2,027,943	21.43	-6,547
200100	Psychology, General	474,448	481,180	417,064	428,292	445,593	4.50	444,449	4.60	16,157
210400	Human Services	46,463	74,954	49,911	46,804	99,921	0.41	52,083	0.47	5,279
210500	Administration of Justice	571,585	566,604	479,912	482,444	501,548	1.00	483,660	1.00	1,216
210710	Child Development	476,865	523,366	311,434	326,078	471,620	2.80	307,485	3.60	-18,593
213300	Fire Control Technology	221,270	209,797	212,143	210,616	169,496	0.20	213,134	0.20	2,518
220100	Social Sciences	2,914,603	2,885,332	2,612,731	2,753,194	2,558,950	19.97	2,866,410	22.10	113,216
220108	Social Sciences, Honors	45,820	45,819	60,943	62,868	60,853	0.60	64,811	0.60	1,943
220200	Anthropology	39,465	48,218	0	2,283	38,843	0.00	0	0.00	-2,283
220400	Economics	72,193	85,650	74,962	85,808	83,905	0.70	79,204	0.80	-6,604

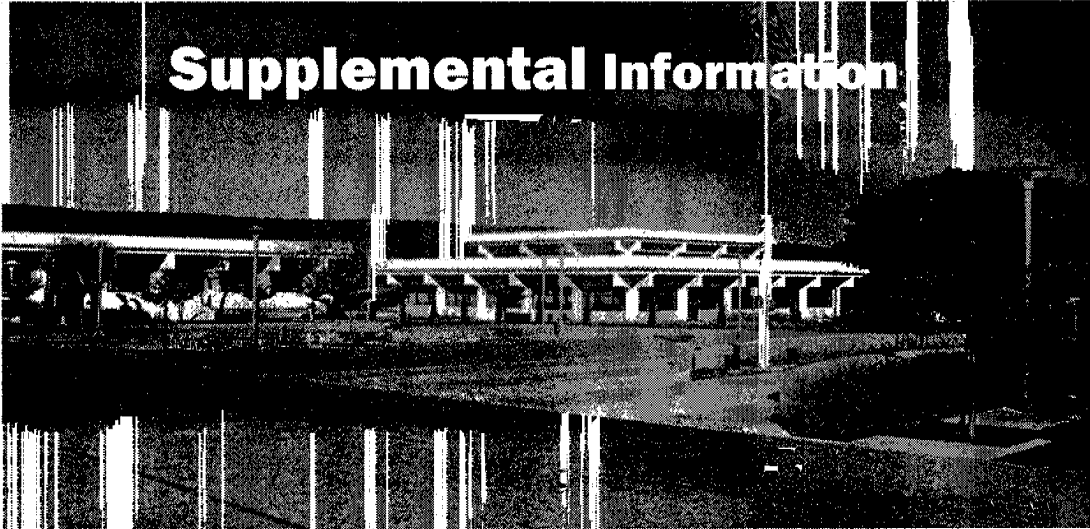
Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
220500	History	136,625	156,719	81,900	128,863	156,257	2.00	150,746	2.00	21,883
220600	Geography	591	3,483	0	0	3,598	0.00	0	0.00	0
220700	Political Science	75,082	77,427	68,611	73,526	82,967	1.00	74,554	1.00	1,028
300700	Cosmetology	1,512,464	1,468,727	1,316,107	1,387,707	1,296,451	17.55	1,428,199	18.25	40,492
490100	General Liberal Arts	39,506	20,826	4,521	5,043	15,121	0.00	4,523	0.00	-520
490101	AIFS	4,329	4,329	2,800	14,800	32,505	0.00	2,800	0.00	-12,000
490102	Humanities	14,414	13,543	550	550	3,987	0.00	550	0.00	0
490104	ITV Instruction	214,714	205,873	217,477	241,641	219,586	1.00	220,525	1.00	-21,116
493000	General Studies	71,494	68,612	44,959	39,737	53,466	0.25	45,732	0.25	5,995
493001	Basic Skills	364,207	364,759	383,883	384,450	291,273	5.04	462,328	5.05	77,878
493002	Career Dev Skills	10,177	8,787	10,686	10,686	9,085	0.00	10,686	0.00	0
493010	Guidance	247,298	250,223	231,702	210,325	234,394	2.52	201,313	1.80	-9,012
493012	Cooperative Education	409,045	415,040	414,922	430,214	391,022	4.08	456,633	4.29	26,419
493030	Learning Skills - Handicapped	145,254	126,783	142,509	142,656	108,980	1.36	148,138	1.36	5,482
493080	English as a Second Language	1,504,998	1,755,112	1,017,269	1,191,784	1,497,153	11.20	1,125,663	11.83	-66,121
	SUBTOTAL INSTRUCTION	39,633,068	38,206,811	38,651,470	41,371,938	34,537,975	319.86	40,572,186	324.37	-799,752
601000	Academic Administration	445	445	0	0	0	0.00	0	0.00	0
601001	VP for Instruction	1,070,433	1,042,884	1,047,845	1,157,076	987,351	13.62	1,123,545	11.80	-33,531
601002	Accreditation	19,035	23,418	6,195	6,195	6,195	0.00	6,195	0.00	0
601004	Division Dean	3,055,709	3,033,898	3,490,295	3,568,865	2,906,289	36.84	3,582,452	36.30	13,587
601005	Cont Educ Director	116,606	116,605	106,713	109,094	72,072	0.57	64,484	0.46	-44,610
601006	Academic Senate	123,173	125,512	175,367	180,331	123,602	1.40	175,583	1.50	-4,748
602000	Course and Curriculum Development	126,233	126,233	44,661	44,250	44,299	0.90	81,443	0.65	37,193
602200	Center for Teaching and Learning	88,828	83,603	104,247	105,931	55,723	0.50	107,744	0.50	1,813
604000	Computer Assisted Instruction	160,804	160,214	166,797	169,716	114,267	2.55	185,705	2.55	15,989
604001	Technology Innovation	7,500	0	0	0	0	0.00	0	0.00	0
611000	Library	1,588,140	1,594,043	1,605,096	1,738,325	1,437,394	19.83	1,666,846	19.07	-71,479
612000	Media Services	336,689	330,778	347,516	356,715	299,564	4.75	364,105	4.75	7,390
613000	Learning Center	410,117	424,878	368,366	386,949	287,401	4.24	416,913	4.76	29,964
621000	Reg, Transfers, Transcripts	1,732,347	1,730,771	1,826,911	1,879,326	1,481,060	23.28	2,002,725	23.30	123,399
621001	Commencement	10,215	6,448	13,172	12,612	6,817	0.00	13,172	0.00	560

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
622000	Stdnt Records,Stats	0	0	3,700	3,700	3,700	0.00	3,700	0.00	0
622001	Resch/Eval-Matriculn	47,728	44,813	49,921	50,999	40,072	0.50	102,009	1.00	51,010
623003	Recruitment	56,953	56,550	78,120	65,665	67,831	0.67	103,234	1.00	37,569
631000	Counseling Services	2,734,595	2,699,705	2,617,950	2,603,811	2,123,898	25.01	2,617,210	25.37	13,399
631010	Transfer Center	304,775	300,813	308,455	338,603	280,723	3.84	320,838	3.84	-17,765
632001	Skls Assess/Matricltn	63,149	63,148	53,737	69,459	35,993	0.80	51,679	0.80	-17,780
632002	Mentor Prog Hisp	18,851	18,848	19,903	20,504	15,311	0.20	20,722	0.20	218
639001	Career Education Office	4,876	2,980	4,364	4,364	1,735	0.00	21,064	0.00	16,700
639003	Career Development	254,706	254,366	135,385	223,728	162,737	2.31	239,122	2.19	15,394
639006	Job Placement	2,325	2,325	2,101	2,148	2,119	0.00	2,101	0.00	-47
641000	Vice President, Student Services	594,733	578,754	683,462	733,708	556,791	9.04	754,240	5.80	20,532
641001	Coord-Train/Matriculn	79,817	79,818	83,355	85,410	74,344	1.00	16,996	1.00	-68,414
642000	Financial Aid Administration	675,829	642,490	755,705	745,751	600,684	10.00	802,630	9.54	56,879
642002	Federal Workstudy Program	33,728	30,728	47,625	47,625	0	0.00	47,626	0.00	1
642600	EOPS Administration	326,980	366,521	302,050	311,269	297,737	3.89	361,417	3.58	50,148
643000	Health Services	105,636	123,931	93,488	100,712	88,546	0.97	96,816	0.87	-3,896
646000	Handicapped Student Services	53,711	57,399	54,504	111,053	102,388	0.50	58,684	0.50	-52,369
647000	Foreign Student Services	147,953	142,563	252,288	259,825	193,920	2.97	259,491	2.97	-334
649001	Programs & Svcs	70,661	64,815	78,770	83,185	60,289	1.10	85,628	1.10	2,443
649003	EOPS Srvc for Students	10,661	10,661	15,973	16,353	13,672	0.15	16,435	0.15	82
	SUBTOTAL INSTRUCTIONAL SUPPORT	14,433,941	14,340,958	14,944,037	15,593,257	12,544,524	171.44	15,772,554	165.54	179,297
651000	Maintenance/Operations	1,046,653	1,060,294	1,279,616	1,324,627	1,026,957	15.00	1,423,477	12.00	98,850
651001	Building Maint & Rep	1,146,976	1,162,309	1,144,310	1,179,554	1,011,147	12.01	1,209,872	12.01	30,318
651002	Custodial Services	2,135,147	2,101,559	2,150,705	2,172,448	1,834,725	36.00	2,326,208	36.00	153,760
651003	Grounds Maint & Rep	703,668	720,057	564,721	586,415	446,415	8.28	541,818	7.37	-44,597
651004	Utilities	0	0	700	1,000	0	0.00	0	0.00	-1,000
651005	Bldgs & Grounds Other	161,984	161,421	157,682	146,657	136,508	0.00	158,127	0.00	11,470
651007	Elevators	1,379	1,378	1,909	1,909	742	0.00	1,910	0.00	1
651008	Telephone Services	1,128	1,128	2,047	2,047	134	0.00	2,047	0.00	0
	SUBTOTAL MAINTENANCE &	5,196,935	5,208,146	5,301,690	5,414,657	4,456,628	71.29	5,663,459	67.38	248,802

Code	Program OPERATIONS	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
661000	Institutional Research	157,549	154,536	197,352	199,806	77,609	1.38	222,925	2.00	23,119
661001	Rsrch/Develop Institutional Planning	178,525	174,014	182,097	215,400	167,689	2.12	192,511	1.92	-22,889
662000	Management Planning Functions	1,423,914	1,436,303	1,435,428	1,557,469	1,302,106	13.34	1,579,745	11.50	22,276
662002	Governing Board	139,631	105,299	130,610	130,610	92,301	6.00	131,451	6.00	841
662003	Master Planning	0	5,061	0	0	5,061	0.00	0	0.00	0
662004	Chancellor	566,289	526,556	520,617	517,724	429,752	3.00	440,583	3.00	-77,141
662005	Budget Development	274,607	258,859	302,970	293,930	188,558	1.60	245,890	1.60	-48,040
664000	Classified Council	150	0	150	150	77	0.00	150	0.00	0
669002	AFT Negotiated	145,534	93,602	169,890	175,785	147,840	1.70	161,340	1.60	-14,445
669003	Management Study	30,977	30,978	0	0	0	0.00	0	0.00	0
671000	Fiscal Operations	2,293,121	2,157,481	2,235,143	2,326,132	1,842,879	30.82	2,265,324	25.81	-60,808
672000	General Administrative Services	13,001	7,806	0	0	4,870	0.00	187,339	2.00	187,339
672001	General Accounting Svc	478,949	470,688	490,685	670,689	391,040	6.50	333,706	2.75	-336,983
673001	Security	436,023	432,479	116,540	116,540	45,840	0.00	116,540	0.00	0
673002	Purchasing	390,351	385,975	399,375	410,676	303,939	4.00	423,551	4.00	12,875
673004	Central Duplicating	165,442	138,796	187,456	190,028	135,409	1.40	194,835	1.40	4,807
673005	Mail Service	485,390	405,110	520,510	521,337	392,465	5.20	545,903	4.40	24,566
674000	Staff Services	850	1,024	0	0	0	0.00	0	0.00	0
674001	Human Resources	775,808	709,672	891,757	909,584	766,744	15.38	964,184	9.00	54,600
674002	Management Development	0	0	0	0	11	0.00	0	0.00	0
674003	Classified Development	0	0	0	0	70	0.00	0	0.00	0
674004	Faculty Development	-205	-206	295	606	6,783	0.10	295	0.00	-311
674006	Institutional Development	9,315	2,964	0	0	109	0.00	0	0.00	0
675000	Community Relations	1,377,609	1,322,540	1,424,791	1,470,238	1,219,028	9.40	1,519,803	9.40	49,565
675010	Staff Development	32,000	8,836	33,261	33,261	12,332	0.00	33,237	0.00	-24
676000	Staff Diversity	40	451	0	0	0	0.00	0	0.00	0
678000	Management Information	1,829,308	1,803,094	1,986,216	2,107,997	1,751,750	17.13	2,144,779	14.40	36,782
678001	Technology Services	1,012,735	1,007,313	941,660	1,005,013	875,347	12.00	986,971	12.00	-18,042
679006	Reimbursable Costs	8,244	13,386	0	0	5,982	0.00	0	0.00	0
679009	College Council	0	0	0	0	-272	0.00	0	0.00	0
679900	Other Gen'l Inst Support	75,095	74,942	79,069	81,330	68,826	1.00	85,748	1.00	4,418

Code	Program	2003-04 Budget + Transfers	2003-04 Actual	2004-05 Budget	2004-05 Budget + Transfers	2004-05 Actual 38,511	2004-05 Staff FTE	2005-06 Tentative Budget	2005-06 Staff FTE	Change from 2004-05
	SUBTOTAL INSTITUTIONAL SUPPORT	12,300,252	11,727,559	12,245,872	12,934,305	10,234,145	132.06	12,776,810	113.78	-157,495
681000	Community Services	41	41	0	0	0	0.00	0	0.00	0
681005	Community Development	37,610	38,156	38,447	39,121	30,674	0.50	40,686	0.50	1,565
689001	Masterworks Chorale	27,553	27,510	26,910	26,910	26,999	0.00	26,910	0.00	0
689002	Com Svcs Civic Center	31,056	31,053	30,987	31,702	26,536	0.50	32,577	0.50	875
689003	Civic Center Theater	186,524	173,250	159,177	162,850	133,379	2.00	165,657	2.00	2,807
692000	Parking	146,605	217,127	80,755	80,755	63,910	0.00	80,755	0.00	0
694000	Student/Cocurricular Activities	551,132	531,921	578,235	639,207	565,032	2.44	691,700	4.19	52,493
694001	Student Publications	1,535	1,535	4,675	2,662	2,624	0.00	4,675	0.00	2,013
696000	Child Development Center	63,491	63,492	72,130	72,130	5	0.00	71,556	0.00	-574
699001	Student Activities	321,544	312,404	327,999	337,721	279,443	3.87	349,440	4.00	11,719
699002	Student Activities - Cafe	0	0	5,616	5,761	4,454	0.07	5,987	0.07	226
701000	Auxiliary Classes	70,140	70,140	0	0	137	0.00	0	0.00	0
702000	Noninstitutional Activity	0	108	0	0	0	0.00	0	0.00	0
703000	KCSM Management/ Auxiliary Operations	383,322	380,901	386,101	394,748	328,145	4.00	416,700	4.00	21,952
703001	KCSM Programming/ Auxiliary Operations	100,803	100,802	101,514	103,844	86,705	1.00	106,265	1.00	2,421
703002	KCSM Production/ Auxiliary Operations	102,600	102,599	102,223	104,539	87,946	1.00	107,921	1.00	3,382
703003	KCSM Broadcasting/ Auxiliary Operations	190,328	190,330	191,719	196,155	163,932	2.00	198,352	2.00	2,197
703004	KCSM Prog Info	69,830	69,831	75,370	77,136	64,544	1.00	81,748	1.00	4,612
703005	KCSM Fund Raising/ Membership	0	0	0	0	5	0.00	0	0.00	0
703006	KCSM Underwriting/ Grants	142,231	140,321	135,717	138,769	116,830	1.62	142,614	1.62	3,845
711000	Current Operations	212,000	212,000	0	0	0	0.00	0	0.00	0
	SUBTOTAL ANCILLARY SERVICES	2,638,345	2,663,521	2,317,575	2,414,010	1,981,300	20.00	2,523,543	21.88	109,533
TOTAL EXPENSES		\$74,202,541	\$72,146,995	\$73,460,644	\$77,728,167	\$63,754,572	714.66	\$77,308,552	692.95	-\$419,615

San Mateo County Community College District



2005-06 State Budget Chart	Page 58
2005-06 Budget & Planning Calendar	Page 59
Long-Term Debt Schedule	Page 62
2005-06 Gann Appropriation Limit	Page 64



Item	2004-05 Final Budget	2005-06 System Budget Request	2005-06 Governor's Proposed Budget	2005-06 Governor's Revised Budget	Conference Committee	
General Apportionment						
Apportionments: General Fund	2,075,745,000	2,461,945,000	2,317,611,000	2,384,811,000	2,384,811,000	(a)
Apportionments: Local Property Tax Revenues	1,750,350,000	1,827,043,000	1,827,043,000	1,772,743,000	1,772,743,000	
Apportionments: Student Fees	357,498,000	368,210,000	368,210,000	355,310,000	355,310,000	
Subtotal General Apportionment	4,183,593,000	4,657,198,000	4,512,864,000	4,512,864,000	4,512,864,000	
Cost-of-living adjustment (categorical COLA incl. below)	95,694,000	195,524,000	195,524,000	209,624,000	209,624,000	4.23%
Deficit Reduction (50% of skipped 03-04 COLA)	-	46,450,000	-	-	-	
Equalization	80,000,000	80,000,000	-	40,000,000	20,000,000	
Non-credit enhancement	-	30,000,000	-	-	10,000,000	
Total General Apportionment	4,359,287,000	5,009,172,000	4,708,388,000	4,762,488,000	4,752,488,000	
Categorical Programs						
Academic Senate for the Community Colleges	467,000	497,000	467,000	467,000	467,000	
Basic Skills and Apprenticeship	41,696,000	43,453,000	43,403,000	43,453,000	43,453,000	(b)
California Virtual University	1,347,000	1,347,000	1,347,000	1,347,000	1,347,000	
Disabled Students Programs and Services	85,977,000	91,191,030	91,044,723	91,191,000	91,191,000	(b)
Economic Development	35,790,000	51,248,000	35,790,000	35,790,000	35,790,000	
EOPS & CARE	98,791,000	104,782,000	104,614,000	104,759,000	104,759,000	(b)
Equal Employment Opportunity	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000	
Faculty and Staff Development	-	2,500,000	-	-	-	
Foster Care Education Program	1,754,000	1,754,000	4,754,000	4,754,000	4,754,000	
Fund for Student Success	6,158,000	6,158,000	6,158,000	6,158,000	6,158,000	
Growth for Apportionments	148,120,000	169,781,000	136,709,000	136,709,000	136,709,000	3%
Health Services Fee Backfill	-	14,000,000	-	-	-	
Matriculation	62,539,000	90,897,000	66,225,000	66,332,000	66,332,000	(b)
Part-Time Faculty Compensation	50,828,000	50,828,000	50,828,000	50,828,000	50,828,000	
Part-Time Faculty Health Insurance	1,000,000	4,000,000	1,000,000	1,000,000	1,000,000	
Part-Time Faculty Office Hours	7,172,000	11,272,000	7,172,000	7,172,000	7,172,000	
Physical Plant and Instructional Support	24,940,000	27,345,000	27,345,000	27,345,000	27,345,000	(f)
Special Services for CalWORKS Recipients	34,580,000	43,580,000	34,580,000	34,580,000	34,580,000	
Student Financial Aid Administration	47,338,000	46,206,000	46,206,000	48,206,000	48,206,000	
Telecommunications and Technology Infra.	22,050,000	25,063,000	22,050,000	22,550,000	23,050,000	(e)
Transfer Education and Articulation	1,974,000	1,974,000	1,974,000	1,974,000	1,974,000	
One-Time Funds						
Economic Development/High School-Community College Collaboratives	-	-	20,000,000	37,400,000	20,000,000	
Scheduled Maintenance and Instructional Equipment Grant	-	50,000,000	-	-	-	
Faculty and Staff Development	-	5,000,000	-	-	-	
Property Tax Backfill	-	-	-	-	33,000,000	
Nursing enrollments	-	-	-	10,000,000	10,000,000	
Miscellaneous (Non-program) Items						
04-05 Apportionment Veto Set-Aside for Accountability	-	-	31,409,000	31,409,000	31,409,000	(c)
Mandate reimbursements (suspension continues)	4,000	4,000	4,000	4,000	10,000,000	
Lease-Purchase Bond Payments	57,381,000	61,512,000	61,512,000	61,512,000	61,512,000	
Lottery	143,313,000	139,909,000	139,909,000	139,909,000	139,909,000	
Total State-Determined Funding	5,234,253,000	6,055,220,030	5,644,635,723	5,729,084,000	5,745,180,000	(d)
Funded FTES	1,134,360	1,191,078	1,168,391	1,168,391	1,168,391	
Funding per FTES	\$ 4,614	\$ 5,084	\$ 4,831	\$ 4,903	\$ 4,917	

(a) General fund apportionment was increased by \$54.3 million to compensate for a corresponding reduction in property tax estimates and \$12.9 million for a corresponding reduction in the student enrollment fee forecast.

(b) Workload categoricals are proposed to receive 4.23% COLA and 1.89% (statutory) growth.

(c) The governor proposes restoring these funds contingent on the approval of the system-developed accountability framework.

(d) Totals are estimates and may be affected by rounding.

(e) Includes \$1,000,000 for the Cal-PASS program.

(f) Formally, the separate items Scheduled Maintenance and Instructional Equipment

BOARD REPORT NO. 05-1-2CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Kathy Blackwood, Chief Financial Officer, 358-6869

APPROVAL OF 2005-06 BUDGET AND PLANNING CALENDAR

The budget development process for 2005-06 requires formulation of a budget calendar. The 2005-06 calendar, which was developed in consultation with the Committee for Budget and Finance (a subcommittee of the District Shared Governance Council in matters relating to finance), is attached.

The calendar provides timelines for planning, discussions and decisions by the Board, and concludes with adoption of the Final Budget for 2005-06 on September 14, 2005.

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached 2005-06 Budget and Planning Calendar.

Budget and Planning Calendar, 2005-06

<u>Date</u>	Campus & District Review/Action	Committee for Budget and Finance Consultation	Board Review/Action
September	Campuses Finalize Spring 2005 Schedule of Classes		
November – December		Review of Budget and Planning Calendar, discussion of budget strategies and resource allocation, and budget development process	
January 10		Governor's Budget Proposal	
January	Chancellor's Council review/revise draft of Budget and Planning Calendar and budget development process; discussion of Governor's Budget; District revenue/expenditure implications.	Review of Governor's Budget and discussion of District revenue and expenditure implications (inform DSGC at its next meeting). Finalize resource allocation recommendation.	Approval of 2005-06 Budget and Planning Calendar, review of Governor's Budget, review of State and District revenue and expenditure implications, and discussion of program and operational priorities.
January/February	Chancellor's Council discussions of budget strategies and allocations. Approve resource allocation recommendation.	Continuing discussion of State budget and District revenue/expenditure options.	Board policy discussions/decision regarding budget adjustments which impact existing positions.
February		Legislative Analyst's Office Review of Governor's Proposed Budget	
February	Campuses Finalize Summer Session 2005 Schedule of Classes	Review of 2004-05 Mid-Year Budget Report and preliminary District revenue assumptions and expenditure plans.	Review of 2004-05 Mid-Year Budget Report and preliminary District revenue assumptions and expenditure plans.
February/March	Discussion of budget priorities at Colleges and with Chancellor's Cabinet.		
March	Campuses Finalize Fall 2005 Schedule of Classes	Review of Board budget priorities and Districtwide allocations (inform DSGC at its next meeting).	Review/approval of 2005-06 budget priorities and Districtwide allocations.
April			Budget workshop with Board; review budget assumptions for Tentative budget.
May 13	Site Tentative Budgets completed. Work resumes to develop final budget after tentative budget is loaded.		
Mid-May		Governor's May Revise	
May	Review of Governor's May Revise	Review of Governor's May Revise (inform DSGC at	Governor's May Revise; budget priorities, goals and objectives.

<u>Date</u>	Campus & District Review/Action	Committee for Budget and Finance Consultation	Board Review/Action
June	District Office completes budget input and prepares Tentative Budget document	its next meeting). Review of 2005-06 Tentative Budget	
June 22			Adoption of 2005-06 Tentative Budget and 2005-06 Gann Limit.
June-August	Final adjustments to budget are made.		
July August August	2004-05 books are closed. District Office completes budget input and prepares Final Budget document.	Enactment of 2005-06 State Budget Legislative Trailer Bills	
Sept. 14			Public Hearing/Adoption of 2005-06 Final Budget.

**San Mateo County Community College District
LONG TERM DEBT
AS OF 06/30/04**

	GO BONDS	2004 C.O.P.
	SERIES A	
Balance 06/30/03	\$ 96,875,613	
Principal	-	
Interest	-	
Balance 06/30/04	96,875,613	
Principal	2,335,000	
Interest	4,310,013	
Balance 06/30/05	94,540,613	\$ 30,885,000
Principal	3,455,000	-
Interest	3,521,628	515,790
Balance 06/30/06	91,085,613	30,885,000
Principal	3,905,000	-
Interest	3,417,978	1,497,456
Balance 06/30/07	87,180,613	30,885,000
Principal	1,395,000	385,000
Interest	3,300,828	1,497,456
Balance 06/30/08	85,785,613	30,500,000
Principal	1,560,000	465,000
Interest	3,258,978	1,485,906
Balance 06/30/09	84,225,613	30,035,000
Principal	1,855,000	525,000
Interest	3,212,178	1,471,956
Balance 06/30/10	82,370,613	29,510,000
Principal	2,175,000	610,000
Interest	3,150,963	1,456,206
Balance 06/30/11	80,195,613	28,900,000
Principal	2,525,000	240,000
Interest	3,072,119	1,431,806
Balance 06/30/12	77,670,613	28,660,000
Principal	2,935,000	295,000
Interest	2,945,869	1,423,406
Balance 06/30/13	74,735,613	28,365,000
Principal	3,355,000	360,000
Interest	2,828,469	1,411,606
Balance 06/30/14	71,380,613	28,005,000
Principal	3,805,000	425,000
Interest	2,694,269	1,397,206
Balance 06/30/15	67,575,613	27,580,000
Principal	4,285,000	500,000
Interest	2,542,069	1,379,675
Balance 06/30/16	63,290,613	27,080,000
Principal	4,845,000	570,000
Interest	2,327,819	1,359,050
Balance 06/30/17	58,445,613	26,510,000
Principal	3,736,040	650,000
Interest	3,801,360	1,334,825
Balance 06/30/18	54,709,573	25,860,000
Principal	3,962,600	765,000
Interest	3,960,850	1,306,388
Balance 06/30/19	50,746,973	25,095,000
Principal	4,196,431	850,000
Interest	4,127,857	1,271,963
Balance 06/30/20	46,550,542	24,245,000
Principal	4,440,547	955,000
Interest	4,303,559	1,227,338
Balance 06/30/21	42,109,995	23,290,000
Principal	4,687,950	1,065,000
Interest	4,499,150	1,177,200
Balance 06/30/22	37,422,045	22,225,000
Principal	4,960,547	1,175,000
Interest	4,692,454	1,121,288
Balance 06/30/23	32,461,498	21,050,000

**San Mateo County Community College District
LONG TERM DEBT
AS OF 06/30/04**

	GO BONDS SERIES A	2004 C.O.P.
Principal	5,236,959	1,300,000
Interest	4,905,542	1,062,538
Balance 06/30/24	27,224,539	19,750,000
Principal	6,184,173	1,425,000
Interest	4,470,077	997,538
Balance 06/30/25	21,040,366	18,325,000
Principal	6,582,960	1,600,000
Interest	4,612,040	926,288
Balance 06/30/26	14,457,406	16,725,000
Principal	7,006,327	1,745,000
Interest	4,755,672	946,288
Balance 06/30/27	7,451,079	14,980,000
Principal	7,451,079	1,895,000
Interest	4,902,920	759,038
Balance 06/30/28	-	13,085,000
Principal	-	2,105,000
Interest	-	664,288
Balance 06/30/29	-	10,980,000
Principal	-	2,280,000
Interest	-	559,038
Balance 06/30/30	-	8,700,000
Principal	-	670,000
Interest	-	445,038
Balance 06/30/31	-	8,030,000
Principal	-	730,000
Interest	-	411,538
Balance 06/30/32	-	7,300,000
Principal	-	785,000
Interest	-	374,125
Balance 06/30/33	-	6,515,000
Principal	-	845,000
Interest	-	333,894
Balance 06/30/34	-	5,670,000
Principal	-	910,000
Interest	-	290,588
Balance 06/30/35	-	4,760,000
Principal	-	675,000
Interest	-	243,950
Balance 06/30/36	-	4,085,000
Principal	-	735,000
Interest	-	209,356
Balance 06/30/37	-	3,350,000
Principal	-	790,000
Interest	-	171,688
Balance 06/30/38	-	2,560,000
Principal	-	855,000
Interest	-	131,200
Balance 06/30/39	-	1,705,000
Principal	-	1,705,000
Interest	-	87,381
Balance 06/30/40	-	-
Principal	-	-
Interest	-	-

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2005-2006**

DISTRICT NAME: San Mateo County Community College District

DATE: May 24, 2005

I. 2005-06 APPROPRIATIONS LIMIT:

A. 2004-2005 Appropriations Limit	\$115,911,209
B. Price factor: 1.0526	
C. Population factor:	
1. 2003/ 2004 Second Period Actual FTES	19,730
2. 2004/2005 Second Period Actual FTES	20,270
3. 2004/2005 Population change factor	1.027369
(line C.2. Divided by line C.1.)	
D. 2004-2005 Limit adjusted by inflation and population factors	
(line A multiplied by line B and line C.3.)	\$125,347,439
E. Adjustments to increase limit:	
1. Transfers in of financial responsibility	
2. Temporary voter approved increases	
3. Total adjustments - decrease	(-0-)
SUB-TOTAL	\$125,347,439
F. Adjustments to decrease limit:	
1. Transfers out of financial responsibility	
2. Lapses of voter approved increases	
3. Total adjustments - decrease	(-0-)
G. 2005-2006 Appropriations Limit	\$125,347,439

II. 2005-2006 APPROPRIATIONS SUBJECT TO LIMIT:

A. State Aid (General Apportionment, Apprenticeship Allowance, Basic Skills, and Partnership for Excellence) NOTE; SEE INSTRUCTIONS PAGE FOR CHANGE IN ITEMS INCLUDED.	\$ 19,124,609
B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)	782,280
C. Local Property taxes	61,477,957
D. Estimated excess Debt Service taxes	
E. Estimated Parcel taxes, Square Foot taxes, etc.	
F. Interest on proceeds of taxes	544,610
G. Local appropriations from taxes for unreimbursed State, court, and federal mandates	(-0-)
H. 2005-2006 Appropriations Subject to Limit	\$ 81,929,456

CALIFORNIA COMMUNITY COLLEGES
 GANN LIMIT WORKSHEET
 2005-2006
 (For Office use only)

		Tentative Budget 2005-2006	
A State Aid	8614 Apprenticeship	***	360,787
	8617 Gains (Started from 00-01 Gains should no longer be included as State Aid ... are categorical revenue per State)		
	8618 Basic Skill		0
	8615 Other Gen Apportionment (Partnership for Excellence)		18,763,822
	8611 General Apportionment		0
	Total		19,124,609
B. State Subventions	8698 Timber		2,837
	8685 Trailer Coach		-
	8684 In Lieu of Tax		-
	8672 Subvent Home		779,443
	Total		782,280
	8874 Enrollment	6,401,579	6,273,547
C. Property Tax	8811 Sec. Tax		51,153,360
	8812 Unsec Tax		6,916,481
	8813 Prior Tax		-
	8817 Tax Supplemental		3,408,116
	8810 ERAF		-
	Total		61,477,957
	Total tentative budget		68,533,784
D.			
E.			
F.	8860 Interest on Proceeds of Taxes	****	\$ 544,610

*** Total actual hour reported for 2004-05 apprenticeship that was 74236. Estimated income
 74,236 \$4.86 360,787

**** Interest total budgeted \$868,000

Pool II	435,493		
Pool III	37,617		
Floating	53,922		
LAIF	17,578		
Trans	235,390		
Total	780,000	Total proceeds of taxes	544,610

BOARD REPORT NO. 05-6-103B

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Victoria P. Morrow, President, Skyline College

**APPROVAL OF PROPOSED INSCRIPTION FOR SKYLINE COLLEGE BUILDING 6:
STUDENT SUPPORT AND COMMUNITY SERVICE CENTER**

President Morrow described the background to this idea for the Board in her Executive Report on May 18, 2005. Skyline College is interested in adding a feature to Building 6 – the new Student Support and Community Service Center. The building is being constructed at the entrance to the College, and the College would like to have an inspiring quotation embedded in the wall. President Morrow and her Cabinet worked with Swinerton, District staff and the architects to identify the best location for this inscription on Building 6, and to establish the number of characters (letters and spaces between words) that could be accommodated there. President Morrow asked that the proposal to select such an inscription be considered by the College Council, which is composed of students, faculty, staff and administrators. The Council concurred with the proposal.

The Council also discussed and recommended the process for selecting a quotation, including the following criteria:

- Length: Maximum of 100 characters in length maximum, including spaces between words;
- Appropriate to the college's educational mission and inspirational in relation to it;
- Timeless (i.e. no buzz words or jargon) and suitable for a permanent installation;
- Written by an author suitable for this permanent use of a quote;
- Fosters inclusion and community.

All students, College employees and community members were encouraged to participate in the selection of the inscription. The opportunity to submit proposals and the opportunity to vote were publicized via the web and on posters distributed throughout the College. The College newspaper, *The Skyline View*, covered the topic as well. Submissions could be made either electronically or in hard copy in drop boxes on campus. A resource person in the library was identified to assist people interested in submitting quotations.

Nearly 90 proposed inscriptions were submitted. The College Council then identified a short list of the most suitable quotes. That short list was submitted to the College librarians for verification of the authorship and exact wording. The final list of five quotations is provided below:

- *Education is a process of living and not a preparation for future living.* John Dewey
- *The well-educated alone are free.* Epictetus
- *You must be the change you wish to see in the world.* Mahatma Gandhi
- *The highest result of education is tolerance.* Helen Keller
- *Study as if you were to live forever. Live as if you were to die tomorrow.* Saint Isidore of Seville

On Monday, May 23, and Tuesday, May 24, there was an opportunity for web-based voting for all students, faculty, staff and interested community members. They were invited to submit their opinion about which quotation would be the most inspiring for future Skyline students. A link was created on the front page of the college website at www.skylinecollege.edu. The online ballot was constructed in an "instant runoff" format, and asked voters to rank the five quotations from #1 (the one which would be least suitable) to #5 (the one which would be best). The web-based voting mechanism generated the list of options in random order for each voter.

A total of 358 votes were cast. The College Council reviewed the results. The top choices, listed in descending order based on the vote, are:

1. You must be the change you wish to see in the world. – Mahatma Gandhi
2. Study as if you were to live forever. Live as if you were to die tomorrow. – St. Isidore of Seville
3. The highest result of education is tolerance. – Helen Keller

RECOMMENDATION

It is recommended that the Board of Trustees approve the first quotation for the inscription for Skyline College Building 6.

BOARD REPORT NO. 05-6-2C

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: DeAnne Wilkes-O'Rourke, Executive Assistant to the Board of Trustees
574-6550

ACCEPTANCE OF GIFTS BY THE DISTRICT

Rules and Regulations Section 8.38, Gifts and Donations, requires that a periodic report of gifts and donations valued at \$250 or more be made to the Board of Trustees. All gifts are promptly acknowledged when received. Following are the gifts that have been offered for use in various departments at the Colleges from January 2005 through mid-June 2005. Donor information is also included.

GIFTS

DONOR

CAÑADA COLLEGE

Three (3) treadmills, valued at \$5,000 each,
for use in Cañada College fitness center

Pacific Athletic Club
200 Redwood Shores Parkway
Redwood City CA 94061

Teaching grant for \$15,500 and equipment valued
at \$58,417 for use in Engineering Department

Hewlett-Packard Company
Philanthropy & Education Department
3000 Hanover Street
Palo Alto CA 94304

COLLEGE OF SAN MATEO

Donation of \$500 for use in CSM Health
Services department

Victor Mangini
3141 Rivera Drive
Burlingame CA 94010

Donation of \$500 for use in CSM Horticulture
department

California Landscape Contractors'
Association
c/o Leslie Peters
185 Del Monte Avenue
Los Altos CA 94022

Donation of \$1,000 for use in Dental Assisting
program

Dr. Paul Hui
Hui Dental Group-San Mateo
91 S. El Camino Real
San Mateo CA 94402

BOARD REPORT NO. 05-6-3C

**Discussion of opinion research results conducted by
Godbe Research & Analysis**

**Representatives from Godbe will present
opinion research results.**



Cañada College

Executive Report June 22, 2005

Summer School Enrollment Increases 20 Percent — Enrollment in summer school at Cañada College has increased 20 percent over last year. A total of 376 additional students enrolled in summer school this year. Cañada has seen a 28.7 percent increase in evening students and a 12.1 percent increase in day students.

Farewell For President Rosa Perez — A special Fiesta will be held from noon to 2 p.m., Monday June 27 in the Library Courtyard in honor of Cañada College President Rosa Perez. Perez has accepted the job as Chancellor of the San Jose City-Evergreen Community College District. The Fiesta will feature food, photos, and shared stories of our experiences with Rosa.

Phyllis Lucas-Woods Appointed Vice President of Student Services — Phyllis Lucas-Woods, an administrator and professor in the San Mateo County Community College District for more than 30 years, has been named the Vice President of Student Services at Cañada College. She served as interim vice president of student services this past academic year and has been integral in planning for the construction of the college's new Student Resources Center. Ground-breaking on the new building is scheduled for August 15. Lucas-Woods is a member of the first graduating class at Skyline College.

KTVU Anchorwoman Provides \$5,000 Scholarship for Young Mother — KTVU Anchorwoman Leslie Griffith has awarded Rocio Aguilar, a graduate of Redwood Continuation High School, the first Leslie R. Griffith Woman of Courage Scholarship to attend Cañada College. The \$5,000 scholarship will help Rocio pursue a career in health care. Griffith established the scholarship to help young mothers continue their education.

Phyllis Lucas-Woods Attends Conference on Stem Cell, Bioscience, and Health Care — Vice President of Student Services, Phyllis Lucas-Woods, joined other SMCCD representatives at a conference in Foster City titled *The Next Wave: The Convergence of Stem Cell, Bioscience, Health Care*. The conference was designed to explore the next steps in biotechnology and how to leverage the investment in research and determine what role the Peninsula should play in these new endeavors.

President Rosa Perez Testifies Before Assembly — President Rosa Perez testified before the Assembly Committee on Higher Education during a hearing on student transfer between California community colleges and the California State University. Rosa was asked by the Community College League and the CEO Board to present the testimony on behalf of all Community College Presidents.



COLLEGE of SAN MATEO

Office of the President

Executive Report to the Board of Trustees

JUNE 22, 2005

FORENSICS PROGRAM IN THE SPOTLIGHT

CIS Professor **Martha Tilmann** and Associate Professor **Ron Brown** will be presenters at the League for Innovation's annual Conference on Information Technology in Dallas, Texas this fall. They will present CSM's Computer and Network Forensics program in a lab setting; the title of their session is "For One Hour, Become a Computer Forensics (CF) Examiner." The conference showcases cutting-edge information technology programs in community colleges.

FALL AUTHORS ANNOUNCED

Thanks to the ongoing and generous support of Lane Family Charitable Trust, "The President's Lecture Series: Diverse Voices in Writing" will continue next year. Dean of Language Arts Susan Estes also the coordinator of the event, has secured another lineup of outstanding authors/speakers for the fall: **Ruthanne Lum McCunn** ("Thousand Pieces of Gold"), **Al Young** ("Who is Angelina") and **Toni Mirosevich** ("The Rooms We Make Our Own").

NEW WEBPAGE FOR STUDENT LEARNING OUTCOMES

CSM's website features a new web page, Assessing Student Learning Outcomes (SLOs), which was developed by **Sandra Comerford**, the college's assessment coordinator. In addition to general information, the page includes a variety of useful links for faculty such as upcoming workshops, case studies, scoring rubrics, accreditation/assessment related information and links to assessment resources and organizations.

CLASSIFIED STAFF APPRECIATION DAY ROCKS TO THE SOUNDS OF THE 70S

On June 7, CSM celebrated Classified Appreciation Day with a spirited 1970s theme. The event included a barbecue and awards ceremony honoring 13 staff members with 10, 15, 20 and 30 years of service. Entertainment highlights featured live music provided by the CSM Bulldawg band and an entertaining performance that reunited (the late) Sonny & Cher.

ELECTRONICS CLASSES FOCUS ON NEW TECHNOLOGIES

CSM's Electronics Department will include two innovative new offerings this fall. Introduction to Alternative Energy Systems for Home and Business will teach students about eco-friendly and renewable energy systems designed for home or small business. The curriculum includes principles and technologies of solar panels, wind generation and hydroelectric systems. In addition to having broad consumer appeal, it will also interest students in the college's nationally-recognized Building Inspection Certificate Program. The second class, Robotics and Microcontroller Electronics will focus on the development of microcontrollers which are essential to the electromechanical systems of a robot. Students will be able to program and teach robots to execute specific commands, move in all directions, follow sound and pick or place objects.

KUDOS

The counseling department recently held its Priority Enrollment Program (PEP) for high school seniors and had 530 students participate in the program. That is the highest number of participants in five years.

An announcement about Professor of Mathematics **Mike Burke** being named as a 2005 Carnegie Scholar appeared in the May 23 issue of *Community College Week*.

Jan Roecks, director of Community Education was recently elected first vice president/president elect for 2005-06 for the Association of Community and Continuing Education.

CSM students **Silvia Hung** and **Madge Warren** will be featured in the California Community Colleges CalWORKS *Portraits of Success, 2005*.

Jarmo Siimento, a former CSM student and scholarship recipient, directed and edited the music video "Sahara" that aired this spring on the British Broadcasting Corporation. After leaving CSM, Siimento attended San Jose State University graduating as the valedictorian and earning a bachelor's degree in radio, television and film.

CSM freshman baseball player **Henry Wrigley** was the 14th-round pick of the Tampa Bay Devil Rays in Major League Baseball's amateur draft. Wrigley is a Burlingame High School graduate.

Academic highlights of the 2004-05 CSM bulldog football team: 18 freshmen earned at least a 2.5 GPA in academic coursework; seven of these freshmen earned 3.0 or better in academic subjects; 12 associate degrees were earned by graduating players and 6 of the graduates earned 3.0 or better in academic classes.

| Quick Links

**COLLEGE of SAN MATEO**

CSM Research

CSM Outcomes
Workshop
April 1, 2005

Assessing Student Learning Outcomes

Western Association of
Schools and Colleges:
Accrediting Commission For
Community & Junior
Colleges

"Learning can and often does take place without the benefit of teaching, and sometimes even in spite of it, but there is no such thing as effective teaching in the absence of learning. Teaching without learning is simply talking."

-Angelo and Cross

Scoring Rubrics

What is assessment?

Palomba and Banta stated in *Assessment Essentials* (1999), "The overriding purpose of assessment is to understand how educational programs are working and to determine whether they are contributing to student growth and development." The new accreditation standards require colleges to provide evidence for student learning and then use the results of the evidence to improve education.

SLO Case Studies:
CA Community Colleges

Organizations Focusing
on Assessment

What are SLOs?

In the new accreditation standards, a student learning outcome (SLO) describes the knowledge, skills, abilities, or attitudes that students have attained by the end of a college experience; a college experience is defined as a course, a program, a degree or certificate, and interactions with Student Services and the library. Thus, SLOs touch every aspect of our college life. Once SLOs are identified, they must be assessed, and subsequently, the results of the assessment will help shape changes to improve student learning. Thus, the assessment cycle continues.

Books, Journals, &
Papers Focusing on
Assessment & SLO's

Student Services--SLO's

CSM Accreditation
Timeline

What does the assessment movement look like at the college level?

We must identify what students should be able to do after they complete a course, a major or a program, and the overall college experience. Therefore, at the course, department or program, and institutional levels, we—faculty and staff—with the support of administration need to establish student learning outcomes (SLOs), assess them, and analyze the results for educational improvement. An immediate as well as long-term benefit of instituting SLOs is the dialogue that will take place throughout the institution—between individual faculty members, among faculty members within a department or

Have a Question About
SLO's?

College of San Mateo
1700 W. Hillside Blvd.
San Mateo, CA 94402
tel. 650.574.6161
collegeofsanmateo.edu

program, and among faculty and staff members at the broader college level. This focus on SLOs represents a paradigm shift in education from what is taught to what students should know or do at the end of a course, program or degree, or educational experience.

How will we, faculty and staff, at CSM address student assessment?

SLOs at the course and department/program level (including library services and Student Services) will be guided by faculty and staff who are experts in their disciplines or areas.

Institutional-level SLOs will be guided by our college mission statement and the input of the campus community and key committees, such as Academic Senate, College Council, Committee on Instruction, and, of course, the College Assessment Committee.

Our goal is that ultimately this approach to assessment will result in fruitful collegial dialogue and improved student learning.



SKYLINE COLLEGE
EXECUTIVE REPORT FOR THE BOARD OF TRUSTEES
JUNE 22, 2005

APPRECIATION

Skyline College Commencement 2005: A spirited group of faculty, friends, and family gathered on May 27th to celebrate Skyline College's annual commencement ceremony. More than 150 students participated in this year's ceremony, which was held at the South San Francisco Conference Center. Faculty marshals Ann Ban and Evelyn Seth led the processional, which included graduates, faculty, and the President's Platform Party. Skyline Graduate Alyssa Jane M. Titong was the Class of 2005 speaker. Associate degrees were conferred by the President's Platform Party, which included President Victoria Morrow; Patricia Miljanich, SMCCCD Board of Trustees President; Karen Schwarz, Trustee; Judith Redwine, Interim Vice President of Student Services; Regina Stanback-Stroud, Vice President of Instruction; and Nick Kapp, Academic Senate President. The names of the graduates were read by Garrett Nicol, Professor of Language Arts, and Sandra Verhoogen, Professor of Language Arts. Music was provided by the Skyline College Jazz Band, under the direction of Billy Robinson, and singers from the solo and ensemble voice class performed under the direction of Jude Navari.



Proud graduates of Skyline College Class of 2005

Thanks to Amory Cariadus, Student Activities Coordinator, for her leadership as Chair of the 2005 Commencement Committee and committee members Doria Bernard, Eloisa Briones, Linda Ghio, Sherri Hancock, Jim Herndon, Persis Morrice, Jerry Peel, Judith Redwine, Theresa Tentes, and Sally Welch. In addition Skyline wishes to thank Lisa Albert and Suzanne Tierney, American Sign Language interpreters; Karburetor.com Design and Jerry Peel for design of the program book; Jerry Peel and Kathy Zbikowski-Taylor for production of the program book; Ah Sam Florist for floral arrangements; and South San Francisco Conference Center for reception refreshments

Student Recognition Awards Ceremony: Student academic achievement was celebrated at the annual Skyline College Student Recognition Awards Ceremony on May 19, 2005. Fifty-four students were awarded 103 scholarships, totaling \$60,286. In addition, 19 students were presented with special awards and scholarships by several academic departments and divisions. Many of the scholarships that students received were provided through the generous efforts of the San Mateo County Community College Foundation.

Students from Skyline's Honors Transfer Program, Phi Theta Kappa, Dean's List, and students transferring to four-year universities were also recognized. A donor recognition reception for scholarship donors and recipients was held prior to the Awards Ceremony. A dessert reception followed the ceremony and was sponsored by the ASSC, along with donations from Fresh & Natural and Pepsi Bottling Company.

Inspirational quote for the new Student

Center: Skyline College's faculty, staff, students, and interested community members were given an opportunity to vote on May 23-24 on a building inscription for the new Student Support and Community Service Center. Five quotes were identified by the College Council from about 90 suggestions.

Voters were asked to choose which quote would be the most inspiring for future Skyline students. A link was created on the front page of Skyline's website. The online ballot was constructed in an "instant runoff" format. The quote that received the highest ranking was:

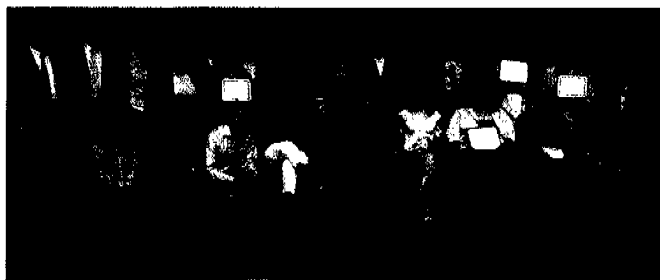
You must be the change you wish to see in the world. Mahatma Gandhi

A special thanks to: Skyline's College Council for reviewing the quotes; Tom Hewitt and the Library staff for verifying the authors and wording; and Christine Case, professor of Biology, who prepared the web-based voting process. The final selection is being presented to the Board of Trustees for approval.

PROGRAM NEWS

Skyline IT End of the Year luncheon: The Telecommunications and Networking Student Association held its annual luncheon on Saturday, May 7th at the Sharp Park Golf Course. Instructor Pam Hodel organized the banquet for faculty and program students. Pam and instructor Omer Thompson did a great job of soliciting raffle prizes for students and guests. Instructor Norm Del Prado secured their guest speaker, Patrick Kelly, a consultant for the IT industry.

Skyline and Cañada's Gateway Program completion ceremony: The Skyline College and Cañada College Gateway Program achieved a milestone on June 10, 2005 with the graduation of its first cohort of students. Gateway is a Contextualized Basic Skills Program that prepares students for success in college including general education and specific career



First graduating cohort from the Skyline and Cañada Gateway Program.

development programs like bio-science and allied health. In a ceremony held at the Cañada College Theater, students and multiple community partners celebrated with a formal presentation of certificates and speeches followed by a luncheon.

The students, primarily from East Palo Alto and Menlo Park, participated in the Gateway Program as a result of intensive dedicated outreach into these communities. Most had not dreamed of a college experience but became attracted to Gateway because of the intensive support of its learning community design, the program's career development opportunities, and the convenience of the program's instructional site, Opportunities Industrial Centers West in Menlo Park. The majority of the students have chosen to pursue general education at Cañada this fall. Others are taking advantage of career development opportunities like the Bio-Manufacturing Certificate Program at Skyline College. The Skyline Gateway Program is now underway and completes in August 2005. The Gateway Program is funded by Skyline College, Cañada College, The Walter S. Johnson Foundation, The William and Flora Hewlett Foundation, and the San Mateo County Workforce Investment Board. Additional partners include: Gruber and Pereira Associates, LLC, CA School Age Consortium, The California Community College Board of Governors' Career Ladders Project, Opportunities Industrial Centers West, and One East Palo Alto.

Skyline's EMT department conducts accident simulation: The Emergency Medical Technician (EMT) program had its final skills practice as an actual collision simulation on Saturday, May 7, 2005. With donated damaged autos and volunteers from the campus EMT students were able to practice their skills under the same environment and pressure of a real event. The simulation was created by EMT Instructor Judith Crawford and Instructional Aide Craig Gordon. Real-life injuries were made possible by Evelyn Smith and Regina Pelayo of the Skyline Cosmetology Department.



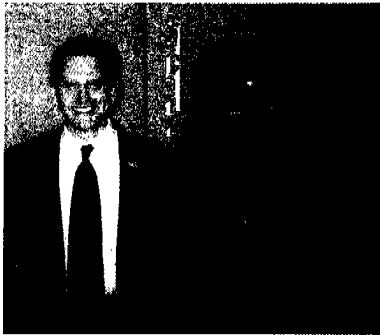
Skyline EMT students treat accident "victims" in simulated auto collision exercise.

Surgical Technology Program awarded re-accreditation: The Committee on the Accreditation of Allied Health Programs (CAAHEP) awarded re-accreditation to Skyline College's Surgical Technology Program for a period of 10 years. The program is under the leadership of Program Director Alice Erskine.

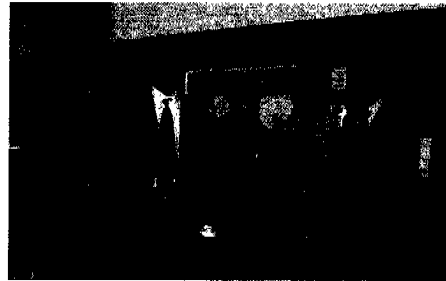
Respiratory Therapy Program hosts job fair: More than 30 hospitals and other employers participated in a job fair for graduating Respiratory Therapy students in the Skyline Gallery Theatre on Friday, May 20th. The participating hospitals and employers have an immediate employment need and Skyline graduates were pleased that their skills are so highly sought- after. The job fair was hosted by the Respiratory Therapy Program and was coordinated by Program Director Ray Hernandez.

SKYLINE SHINES

Skyline's "Bay Area Biotech Consortium" wins national award: Each year the US Department of Labor (USDOL) honors outstanding projects throughout the country. One of five winning projects nationally is Skyline College's "Bay Area Biotech Consortium Career Pathway Project."



Skyline College's William Watson, Director of Workforce Development, is pictured with Regina Stanback-Stroud, Vice President of Instruction. Vice President Stanback-Stroud has been a leader of the project since its inception.

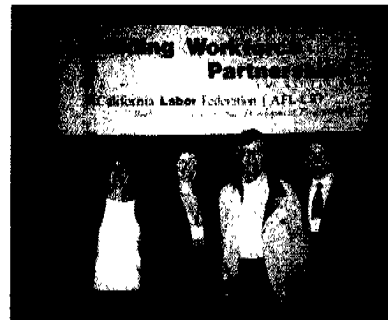


Biotech Consortium partners from left to right: Patti Castro, Alameda Workforce Investment Board; Caz Pereira, Gruber Pereira Associates; Adolfo Leiva, Skyline College; Monica Poindexter, Genentech; and William Watson, Skyline College.

The project is funded by a USDOL President's High Growth Job Training Initiative Grant in the amount of \$2,000,000 for two years to the Alameda County Workforce Investment Board. Key partners include Alameda and San Mateo County Workforce Investment Boards, Genentech, Alza, Baxter, Chiron, Abgenix, Skyline College, Ohlone College, Opportunities Industrialization Center West, and Gruber and Pereira Associates.

Skyline President featured at California Labor Federation conference:

Skyline President, Dr. Victoria Morrow, served as an invited roundtable participant for the closing session of the California Labor Federation Conference AFL-CIO "Building Workforce Partnerships" in Monterey on May 13, 2005. The roundtable was titled, "Labor, Community, State and Federal Government Working in Partnership." Other participants in the closing session included: Dave Sickler, Southern Director-State Building Trades; Pat Henning, Director - California Employment Development Department; Mike Longeuy - US Department of Labor Region 6; and Terri Feeley, Executive Director of San Francisco Works. In addition, the Skyline Bio-Manufacturing Partnership with Genentech, the San Mateo County Workforce Investment Board and the San Mateo County Central Labor Council, was featured as a model program at the conference's "High Road Hall of Fame" poster session.



Skyline Bio-Manufacturing partners pictured from left to right: Rayna Lehman, San Mateo County Central Labor Council and Workforce Investment Board; Dr. Victoria Morrow, President Skyline College; Rich Hedge, San Mateo County Central Labor Council and Workforce Investment Board; and William Watson, Director, Skyline College Center for Workforce Development.