

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT BOARD AGENDA
REGULAR MEETING
June 28, 2006
District Board Room
3401 CSM Drive, San Mateo

NOTICE ABOUT PUBLIC PARTICIPATION AT BOARD MEETINGS

The Board welcomes public discussion.

- *The public's comments on agenda items will be taken at the time the item is discussed by the Board.*
- *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. ROLL CALL

Pledge of Allegiance

DISCUSSION OF THE ORDER OF THE AGENDA

MINUTES

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| 06-6-1 | Minutes of Special Closed Session Meeting of the Board of Trustees of March 30, 2006 |
| 06-6-2 | Minutes of Regular Meeting of the Board of Trustees of April 19, 2006 |
| 06-6-3 | Minutes of Regular Meeting of the Board of Trustees of May 17, 2006 |
| 06-6-4 | Minutes of Special Closed Session Meeting of the Board of Trustees of June 1, 2006 |

PRESENTATIONS TO THE BOARD BY PERSONS OR DELEGATIONS

STATEMENTS FROM EXECUTIVES AND STUDENT REPRESENTATIVES

STATEMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

NEW BUSINESS

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| 06-6-2A | Approval of personnel actions: changes in assignment, compensation, placement, leaves, staff allocations and classification of academic and classified personnel |
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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.

- 06-6-1CA Declaration of surplus property
- 06-6-2CA Adoption of Resolution No. 06-9 establishing 2006-07 budget limits
- 06-6-3CA Approval of student accidental injury insurance program, 2006-07
- 06-6-4CA Approval of PBS membership dues and program service purchases, 2006-07 – KCSM
- 06-6-5CA Approval of membership in PBS Station Independence Program (SIP), 2006-07 – KCSM
- 06-6-6CA Approval of contract renewal with Descalso Lithograph, Inc., 2006-07 – KCSM
- 06-6-7CA Approval of service agreement with Tele-Direct for pledge call center services, 2006-07 – KCSM
- 06-6-8CA Approval of extension of agreement with Industrial Employers and Distributors (IEDA) for labor relations services
- 06-6-9CA Approval of budgetary transfers for the period ending May 31, 2006 and adoption of Resolution No. 06-10 authorizing budget transfers for 2005-06
- 06-6-10CA Augmentation to design - build contract for athletics facilities upgrades - Districtwide
- 06-6-11CA Augmentation to design - build contract for Science Building 36 – College of San Mateo
- 06-6-12CA Augmentation to design - build contract for the Student Support & Community Services Center Building 6 and Science Annex Building 7A – Skyline College

Other recommendations

- 06-6-1B Curricular additions and deletions – Cañada College, College of San Mateo and Skyline College
- 06-6-2B Approval of Community Services classes, Fall 2006 – Cañada College, College of San Mateo and Skyline College
- 06-6-101B Contract award to Octagon Risk Services, Inc. & Claims Retention Services Inc. and to Claims Retention Services for third party insurance claims administration
- 06-6-102B Approval of revision to employee Second Loan Program requirements
- 06-6-103B Approval of service agreement with Goodman Marketing Partners for membership services, 2006-07 - KCSM
- 06-6-104B Adoption of the 2006-07 tentative budget
- 06-6-105B Approval of 2008-2012 Five-Year Capital Construction Plan

- 06-6-106B Award of contract for landscape improvements to the College quadrangle – Cañada College
- 06-6-107B Adoption of Resolution No. 06-11 declaring an exemption under the California Environmental Quality Act (CEQA) for projects at College of San Mateo and Skyline College

INFORMATION REPORTS

- 06-6-2C Acceptance of gifts by the District

STATEMENTS FROM BOARD MEMBERS

COMMUNICATIONS

RECESS TO CLOSED SESSION

1. Closed Session Personnel Items
 - A. Public Employment
Employment: **College of San Mateo** – Laboratory Technician, Mathematics and Science Division; **District:** Programmer Analyst, Information and Technology Services Division;
Emergency Employment: **College of San Mateo** – President; Vice President of Student Services; Dean, Student Advancement;
 - B. Public Employee Discipline, Dismissal, Release
2. Conference with labor negotiator
Agency negotiator: Harry Joel
Employee organization: AFT

CLOSED SESSION ACTIONS TAKEN

ADJOURNMENT

Minutes
March 30, 2006
San Mateo, California

The meeting was called to order and roll was called at 2:30 p.m.

Board members present: President Mandelkern; Vice President-Clerk Hausman; Trustees Holober, Miljanich and Schwarz

Others present: Chancellor Galatolo, Executive Vice Chancellor Keller and Vice Chancellor Joel

The Board recessed to Closed Session at 2:30 p.m.

The Board reconvened to Public Session at 4:45 p.m.

CLOSED SESSION ACTIONS TAKEN

President Mandelkern stated that, during the Closed Session just concluded, the Board considered candidates for the Presidency of Cañada College.

ADJOURNMENT

By consensus, the Board approved the continuance of the meeting to April 3, 2006 at 5:00 p.m. in Building 22, Room 118 at Cañada College in order to continue consideration, in Closed Session, of the candidates for Cañada President. At that time, the Board will have the opportunity to meet with members of the screening committee.

The meeting was called to order and roll was called at 5:00 p.m.

Board members present: President Mandelkern; Vice President-Clerk Hausman; Trustees Holober, Miljanich and Schwarz

Others present: Chancellor Galatolo and Vice Chancellor Joel

Other attendees: Members of the Screening Committee for position of College President, Cañada College: Patti Dilko and Marilyn McBride, committee co-chairs; members Margie Carrington, Jeanne Gross, Robert Hood, Maria Lara, Karen Olesen, Martin Partlan, Paul Roscelli, Lezlee Ware

In Closed Session, the Board discussed matters with the members of the screening committee which had put forward the names of two candidates for the Cañada Presidency.

After interviewing two finalists and reviewing information from the selection process, the Board of Trustees of the San Mateo County Community College District declined to select either candidate to be President of Cañada College. In making this decision, the Board reviewed feedback from Cañada faculty, staff and students solicited at the Open Forums that were held earlier this month; reviewed comments from the Selection Committee on the candidates; and consulted with the District administration. Based on the overwhelming consensus from these parties, the Board decided that the District would be best served by conducting a new presidential search.

By consensus, the Board adjourned at 6:30 p.m.

Submitted by

Ron Galatolo
Secretary

Approved and entered into the proceedings of the June 28, 2006 meeting.

Helen Hausman
Vice President-Clerk

Minutes
April 19, 2006
San Mateo, California

The meeting was called to order at 6:08 p.m.

Board members present: President Mandelkern, Vice-President Clerk Hausman, Trustees Holoher, Miljanich, and Schwarz

Board members absent: Student Trustee Burns

Others present: Chancellor Galatolo, Executive Vice Chancellor Keller, Vice Chancellor Joel, Skyline President Morrow, Cañada Interim President Mohr, CSM Vice President Griffin (for President Kelly), and District Academic Senate President Kapp

Pledge of Allegiance

DISCUSSION OF THE ORDER OF THE AGENDA

President Mandelkern asked to Board to approve hearing Board Report 06-4-1C (Report on risk management) following action on Board Report 06-4-100B (Bid award to Cutting Edge for editing system – KCSM)

MINUTES

President Mandelkern asked to add to the minutes of the Study Session of March 8 his comments as follows regarding the discussion of a potential Dental Hygiene program in the District as follows: “President Mandelkern noted that, while he was open to the District continuing to explore the feasibility of this program and developing additional information to present to the Board, he would be inclined to vote against the creation of this program given what has been presented so far, based primarily on the cost of the program and the low estimate of demand for graduates.” Additionally, he stated that the vote regarding approval of the Cañada sculpture should be 3-1, not unanimous (he stated that he voted “Nay”). Only four Board members were in attendance.

It was then moved by Trustee Hausman and seconded by Trustee Miljanich to approve the minutes of the Study Session of March 8 as amended. The motion carried, all members voting “Aye.”

PRESENTATIONS TO THE BOARD BY PERSONS OR DELEGATIONS

None

STATEMENTS FROM EXECUTIVES AND STUDENT REPRESENTATIVES

Executive and Student Representative reports were presented by Chancellor Galatolo, Skyline President Morrow, CSM Vice President Griffin (for President Kelly), Interim Cañada President Mohr, and Cañada Associated Students Vice President Noel Chavez.

Chancellor Galatolo reported that he and Director Christensen, along with representatives from Morgan Stanley, recently were in New York to conduct business on the recently completed Series A bond and on the new Series B bond. He also asked that this evening’s meeting be adjourned in memory of Woody Lawrence, husband of KCSM General Manager Marilyn Lawrence, who passed away recently; and also in memory of Patricia Binney, CSM retiree, who also passed away recently.

Adding to his written report, Interim Cañada President Mohr reported on Cañada’s Career Fair, held today on the campus. He stated that several hundred students attended and had the opportunity to make inquiries and receive information about local career and educational options.

District Academic Senate President Kapp expressed his appreciation to the Board and others who were involved recently in efforts to fill the position of President, Cañada College. He said that, although a selection was not made, it is reassuring to know of the thoroughness and concern demonstrated by all who were involved.

Cañada's Associated Students Vice President Noel Chavez presented an update of events and activities including a Club Fair, which resulted in the establishment of four new campus clubs; promotion of a book scholarship fund; events commemorating Black History Month; a Spring concert; and campus tours/orientation. He added that four ASCC members were able to travel to Washington DC to participate in the National Student Advocacy conference, during which they had the opportunity to observe a Supreme Court hearing. The ASCC sponsored a lecture on immigrant rights in honor of the life and work of Cesar Chavez; the organization is also planning a volunteer activity with Samaritan House to provide opportunities for students to do community service. Another project is the Common Ground Project, which is designed to help students resolve and manage conflicts through workshops and coaching. Upcoming events include Spring Fling, Spring elections, and the Graduation Reception. Members will also be attending the upcoming Student Senate General Assembly in San Diego.

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

Maurice Goodman, former Skyline student and one-time candidate for the SMCCCD Board of Trustees, addressed the Board regarding the anticipated closure of the Skyline Child Care Center for Summer, 2006. He reported that this anticipated closure would have a particular impact on cosmetology students at Skyline because they are expected to enroll in a required course during the summer (he said that the course is not offered during the semester nor is it offered every summer) and the closure of the Child Care Center would prevent students with children at the Center from attending this required course. He asked for the Board's help in this matter.

The Board thanked Mr. Goodman for his comments; the Board suggested that the District's Child Care facilities be agendaized for a future Board meeting.

On another matter, Executive Facilities Director Nunez reported that Karen Freeman Powell, who had been an integral part of the Swinerton staff, has left the company. He said that she was very important to the work on the Capital Improvement Program and will be missed.

UNFINISHED BUSINESS

NOMINATIONS FOR BOARD OF DIRECTORS, CALIFORNIA COMMUNITY COLLEGE TRUSTEES – 2006 (06-3-1B)

President Mandelkern reminded the Board that, at the last Regular Meeting on March 22, members had put forward the names of five candidates (Ed Ortell, Paul Fong, Anita Grier, Isabel Barreras, and Kay Albani). He asked them if they wished to change any of these names and, if not, whether they wished to add names to the ballot. Members put forward the following names for a total of 10: Marie Kiersch, San Luis Obispo County CCD; Rebecca Garcia, Cabrillo CCD; Bill McMillin, Ohlone CCD; Charles Ming, Napa Valley CCD; and Judi Beck, Shasta-Tehama-Trinity Joint CCD.

It was then moved by Trustee Schwarz and seconded by Trustee Holoher to approve the ballot as specified for the Board of Directors of the California Community College Trustees – 2006. The motion carried, all members voting "Aye."

NEW BUSINESS

APPROVAL OF PERSONNEL ACTIONS: CHANGES IN ASSIGNMENT, COMPENSATION, PLACEMENT, LEAVES, STAFF ALLOCATIONS AND CLASSIFICATION OF ACADEMIC AND CLASSIFIED PERSONNEL (06-4-1)

It was moved by Trustee Holoher and seconded by Trustee Hausman to approve the actions in Board Report No. 06-4-1A. President Mandelkern noted a correction on page 2 of the report: The effective date of the reclassification of Barbara Lamson is January 1, 2006, not March 1, 2006 as shown on the report. With that correction, the motion carried, all members voting "Aye."

RE-EMPLOYMENT OF CONTRACT AND REGULAR FACULTY FOR THE 2006-07 ACADEMIC YEAR (06-4-2A)

It was moved by Trustee Hausman and seconded by Trustee Schwarz to approve the recommendations detailed in the report. The motion carried, all members voting "Aye."

Chancellor Galatolo stated that, as is the practice, he will send congratulatory letters to those faculty on the list who have achieved tenure.

HEARING OF THE PUBLIC AND ADOPTION OF DISTRICT'S INITIAL CONTRACT PROPOSAL TO AFSCME, LOCAL 829 (06-4-3A)

At 6:46 p.m., President Mandelkern declared the public hearing open and called for comments/questions from the audience. Hearing none, President Mandelkern declared the public hearing closed at 6:47 p.m.

It was then moved by Trustee Holoher and seconded by Trustee Schwarz to accept the District's initial proposal. The motion carried, all members voting "Aye".

HEARING OF THE PUBLIC AND ADOPTION OF DISTRICT'S INITIAL CONTRACT PROPOSAL TO CSEA, CHAPTER 33 (06-4-4A)

At 6:48 p.m., President Mandelkern declared the public hearing open and called for comments/questions from the audience. Hearing none, President Mandelkern declared the public hearing closed at 6:49 p.m.

It was then moved by Trustee Hausman and seconded by Trustee Holoher to adopt the District's initial proposal to CSEA, Chapter 33. The motion carried, all members voting "Aye."

APPROVAL OF CONSENT AGENDA (06-4 1CA – 06-4 5CA)

The Consent Agenda consists of the following board reports:

- 06-4-1CA Approval of Community Education youth programs, Summer 2006
- 06-4-2CA Approval of Community Education College of San Mateo baseball camp, Summer 2006
- 06-4-3CA Approval of Community Education soccer camps, Summer 2006
- 06-4-4CA Ratification of District warrants for third quarter, 2006
- 06-4-5CA Declaration of surplus property

President Mandelkern asked that Board Report 06-4-5CA (Declaration of surplus property) be set aside for separate discussion.

It was then moved by Trustee Hausman and seconded by Trustee Schwarz to approve the Consent Agenda as amended.. The motion carried, all members voting "Aye".

DECLARATION OF SURPLUS PROPERTY (06-4-5CA)

President Mandelkern asked whether this property is listed on SCove. Executive Vice Chancellor Keller responded that he is not certain that it is, except possibly for vehicles and large amounts. Chancellor Galatolo responded that staff would research this matter and prepare information for a more detailed future discussion at a time when General Services Director Bennett, who has been instrumental in the development and expansion of the surplus property program, would be able to attend.

With that information, it was moved by Trustee Hausman and seconded by Trustee Miljanich to declare the items specified in the report as surplus to the mission of the District and the Colleges. The motion carried, all members voting "Aye."

APPROVAL OF BOARD GOALS (06-4-1B)

It was moved by Trustee Schwarz and seconded by Trustee Hausman to approve the San Mateo County Community College District proposed 2006 goals.

In discussion, Trustee Holoher reported that he and Trustee Schwarz will serve as a subcommittee to address concerns about Goals #10, 12 and 13. Other members of the Board offered suggestions, especially directed to developing targeted outreach, including those in the community that are historically underrepresented.

The Board asked Director Christensen, who had blended the original ideas of the Board into this document, to revise the goals to reflect this evening's discussion and to bring them back to the Board for approval.

No Board action was taken at this time.

BID AWARD TO CUTTING EDGE FOR EDITING SYSTEM – KCSM (06-4-100B)

It was moved by Trustee Schwarz and seconded by Trustee Hausman to approve the Avid On-Line and Off-Line Editing System from Cutting Edge in an amount not to exceed \$70,320 plus tax and incidental expended. The motion carried, all members voting "Aye."

REPORT ON RISK MANAGEMENT (06-4-1C)

Executive Vice Chancellor Keller presented a report, noting that last Fall, the Board adopted resolutions of intent to withdraw from the Bay Area Community College District Joint Powers Agency and from Protected Insurance Program for Schools Joint Powers Authority. He said that the purpose of the resolutions was to provide flexibility for the District to adopt risk management programs outside of the established joint powers agencies.

He said that the District has investigated alternative risk management programs with the hope of finding programs that would allow the District greater control, would reduce costs and would be better suited to the District's size and complexity. If the District withdraws, an RFP would be issued immediately, so that the District could move ahead to provide improved service with more timely administration.

In response to questions from the Board Executive Vice Chancellor Keller said that it might be possible, if rates become attractive, to reenter the Joint Powers Agencies if the District withdraws now. He reminded the Board that the JPA is not an insurance company and that their cases are often protracted and do not serve the District well, especially workers compensation matters. He added that the costs of earthquake coverage are prohibitive.

The Board thanked Executive Vice Chancellor Keller and his staff for their time and thoroughness in preparing this information for the Board.

ADOPTION OF RESOLUTION NO. 06-7 NOTICE OF WITHDRAWAL FROM BAY AREA COMMUNITY COLLEGE DISTRICTS JOINT POWERS AGENCY AND RESOLUTION NO. 06-8 NOTICE OF WITHDRAWAL FROM PROTECTED INSURANCE PROGRAM FOR SCHOOLS JOINT POWER AUTHORITY (06-4-101B)

Following Executive Vice Chancellor Keller's report, it was moved by Trustee Hausman and seconded by Trustee Schwarz to adopt Resolutions No. 06-7 and 06-8 giving notice to the Bay Area Community College JPA and the Protected Insurance Program for Schools that the District is withdrawing from the respective programs. The motion carried, all members voting "Aye."

CSM SCIENTIFIC EQUIPMENT MULTIPLE CONTRACT AWARD TO: CAROLINA BIOLOGICAL SUPPLY, DAEDALEON & EDMUNDS, EME, FISHER SCIENTIFIC, JH TECHNOLOGY, MEASUREMENT TECHNOLOGY, PASCO SCIENTIFIC, SARGENT-SELCH/CENCO, SCIENCE KIT BOREAL, SCOPE CITY, VERNIER, INC., AND WARDS (06-4-102B)

It was moved by Trustee Schwarz and seconded by Trustee Hausman to award bids for various scientific items, per Bid 86528, as listed in the report, to the specified vendors totaling \$500,538, not including sales tax, delivery, or installation, if required. While these individual amounts may change slightly depending on further Science Division consultations on selected items, the total dollar amount will not change substantively. The motion carried, all members voting "Aye."

CSM TELESCOPE BID AND CONTRACT AWARD TO RC OPTICAL SYSTEMS (06-4-103B)

It was moved by Trustee Hausman and seconded by Trustee Schwarz to award Bid 86527 to RC Optical System in an amount not to exceed \$74,714 plus tax and shipping. The motion carried, all members voting "Aye."

UPDATE OF FACILITIES MASTER PLAN (06-4-2C)

Executive Facilities Director Nunez opened discussion and introduced consultants Liz Gibbons and Ernie Yamane, who provided extensive reports on the process and status of the Facilities Master Plan. They described the strategies employed to address both academic and physical matters, including development of options and development of solutions. They stressed that, in all phases, there has been extensive college participation of all constituencies through college meetings.

It was emphasized that, while there are common grounds of understanding among the Colleges, each College is unique with a distinctive vision statement. Among all the Colleges, guiding principles of accessibility and full participation prevail. Issues such as cluster analysis of buildings, circulation within the campus, general campus environment and promotion of a sense of community at each site are being fully addressed.

The Facilities Master Planning effort is proceeding as planned and has included activities that have laid a solid foundation upon which the goals of the plan have been developed, along with identification of issues that require creative solutions. There will be other updates for the Board and it is expected that the Master Plan development process will be completed and the Facilities Master Plan will be ready for adoption in August 2006.

In discussion, some members expressed concern that reference to faculty/staff housing was premature and that reference to that concept be termed "potential." It was suggested that the concept not be totally excluded from the Master Plan and that the existing *College Vista* site be evaluated after one year before making plans for other housing sites at the Colleges.

STATEMENTS FROM BOARD MEMBERS

Trustee Schwarz reported that she attended one of the final drama performances directed by Professor Linda Hoy at Cañada. She added that Professor Hoy will be retiring and will definitely be missed. Trustee Schwarz also reported that she attended the Skyline Transfer Hall of Fame event and was impressed with the event and the lives and accomplishments of the honorees.

President Mandelkern also extended praise to Professor Linda Hoy. He added that he attended the recent Progress Seminar and the Skyline President's Breakfast.

Trustee Holober reported that he also attended the Skyline President's Breakfast and the Progress Seminar where he heard a discussion of public sector pensions.

Trustee Hausman reported that she also attended Professor Hoy's final production. She also said that she attended a recent San Mateo County School Boards Association (SMCSBA) meeting with a topic of "foundations." She also reminded the members of the May 8 Kent Awards event, sponsored by the SMCSBA. She noted that she has learned that Supervisor Jerry Hill has extended a proposal to form a committee on education. In discussion of this topic, members of the Board expressed concern about jurisdictional matters and whether County Supervisors should concern themselves with any matters not directly related to their supervisory responsibilities. Some Board members expressed interest in learning more while maintaining existing ties with local school boards. The members believe it is important to attempt to bridge the gap regarding information and to maintain a network of colleagues.

The Board also discussed commencement assignments: Trustees Miljanich and Schwarz will attend Cañada; Chancellor Galatolo and Trustee Holober will attend CSM; and President Mandelkern and Vice President-Clerk Hausman will attend Skyline.

The Board also recommended that another Board meeting be added in May; it was agreed that May 10 would be a Study Session, followed by the previously scheduled Regular Meeting on May 17.

COMMUNICATIONS

The Board received a communication from an individual regarding the District's decision regarding the KCSM issue.

The Board recessed to Closed Session at 8:25 p.m.

The Board reconvened to Open Session at 10:00 p.m.

CLOSED SESSION ACTIONS TAKEN

President Mandelkern reported that, at the Closed Session conducted earlier, the Board conferred with legal counsel regarding one case of potential litigation; no action was taken. He also reported that the Board considered the personnel items listed on the printed agenda and unanimously approved the actions in Board Report No.1-A and 1-B. He also reported that the Board discussed collective bargaining matters with Chief Negotiator Joel; no action was taken.

ADJOURNMENT

It was moved by Trustee Schwarz and seconded by Trustee Hausman to adjourn the meeting. The motion carried, all members voting "Aye." The meeting was adjourned at 10:00 p.m. in memory of Woody Lawrence, husband of KCSM General Manager Marilyn Lawrence, who passed away recently; and Patricia Benney, a former CSM staff member, who also passed away recently.

The next meeting of the Board will be a Study Session on May 10, 2006, beginning at 6:00 p.m. in the District Board Room.

The next Regular Meeting of the Board will be May 17, 2006, 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 28, 2006, 2006 meeting.

Helen Hausman
Vice President-Clerk

Minutes
May 17, 2006
San Mateo, California

The meeting was called to order at 6:08 p.m.

Board members present: President Mandelkern, Vice-President Clerk Hausman, Trustees Holober, Miljanich, (arrived at 6:25) and Schwarz; and Student Trustee Burns (arrived at 6:35)

Others present: Chancellor Galatolo, Executive Vice Chancellor Keller, Vice Chancellor Joel, Skyline President Morrow, Cañada Interim President Mohr, CSM President Kelly, and District Academic Senate President Kapp

Pledge of Allegiance

DISCUSSION OF THE ORDER OF THE AGENDA

None

MINUTES

It was moved by Trustee Hausman and seconded by Trustee Holober to approve the minutes of the Regular Meeting of the Board of Trustees of March 22. The motion carried by a voted of 4-0, all members present voting "Aye" (Trustee Miljanich had not yet arrived).

PRESENTATIONS TO THE BOARD BY PERSONS OR DELEGATIONS

None

STATEMENTS FROM EXECUTIVES AND STUDENT REPRESENTATIVES

Executive and Student Representative reports were presented by Chancellor Galatolo, Skyline President Morrow, CSM President Kelly, Interim Cañada President Mohr, Executive Vice Chancellor Keller and CSM Associated Students President Mario Medina.

CSM President Kelly asked that tonight's meeting be adjourned in memory of Julio Bortolazzo, former President of CSM, who passed away recently.

Executive Vice Chancellor Keller presented an oral report on the status of the May Revise. He said that there are several positive items, including payment of Prop. 98 funds that had previously been withheld; COLA of 5.92% for apportionment; enrollment growth funding at 3%; increased funding for scheduled maintenance and educational equipment; PERS increase from 9.116 to 9.124. He added that Senate Bill 361 proposes a new funding model and that the State Senate is examining a decrease in student fees to \$20 per unit.

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

Three AFT members – Katharine Harer and Rich Hough from Skyline and Monica Malamud from Cañada – addressed the Board regarding matters related to the AFT contract. In describing her duties, Professor Malamud noted that she is the only full-time faculty person in her department and has a disproportionate workload in addition to other responsibilities that constitute uncompensated time. She said she is concerned that the District does not rank among the top three in the Bay 10. She said that a fair contract settlement is what the AFT is seeking.

Professor Hough stated that, while District faculty love their students and their subjects and maintain their own self-respect, they have not taken a vow of poverty. Given the high cost of living in the Bay Area, he said that faculty are disappointed that the District has not yet achieved an improved ranking among the Bay 10, as promised. Regarding negotiations, he said that the District has requested a four-year settlement; he said that faculty feel that the fourth year of such a contract would be risky.

Professor Harer, who also serves as AFT co-president, said that the AFT has been bargaining with the District for nine months, beginning with the District's initial offer of a 0% compensation, which the AFT considered "insulting." Recently, she said that both parties moved to consider mediation as a means to move negotiations to closure. She reported that a recent letter-writing campaign, initiated by faculty members, revealed that most faculty want the AFT to hold on a bit longer in hopes of a better settlement.

Trustee Miljanich expressed her concern about the "climate of misinformation" within the District regarding the Chancellor's commitment to improving the ranking of the SMCCCD within the Bay 10. Chancellor Galatolo responded he wants the District to compensate its faculty fairly without overextending District resources. Trustee Miljanich added that the District is committed to being the best overall, not just third in the rankings.

UNFINISHED BUSINESS

APPROVAL OF BOARD GOALS (06-4-1B)

President Mandelkern stated that the original version of Board Goals had been considered at the April 19 meeting, at which time the members recommended a number of refinements and revisions that are reflected in the version presented at this meeting. In discussion, members of the Board expressed their appreciation for the accurate incorporation of their ideas and suggestions.

At the meeting of April 19, it had been moved by Trustee Schwarz and seconded by Trustee Hausman to approve the goals but no action was taken, pending the incorporation of the modifications and refinements. At this time, the motion carried, with all members voting "Aye" to approve the updated version.

NEW BUSINESS

APPROVAL OF PERSONNEL ACTIONS: CHANGES IN ASSIGNMENT, COMPENSATION, PLACEMENT, LEAVES, STAFF ALLOCATIONS AND CLASSIFICATION OF ACADEMIC AND CLASSIFIED PERSONNEL (06-5-2A)

It was moved by Trustee Holober and seconded by Trustee Miljanich to approve the actions in Board Report No. 06-5-2A. The motion carried, all members voting "Aye."

APPROVAL OF CONSENT AGENDA (06-5 1CA – 06-5 14CA)

The Consent Agenda consists of the following board reports:

06-5-1CA	Approval of Trustees' Fund for Program Improvement projects
06-5-2CA	Contract amendment with Krueger International for office furniture
06-5-3CA	Approval of voluntary international student insurance program, 2006-07
06-5-4CA	Denial of claim against the District by Shannon Maffit
06-5-5CA	Approval to execute a site use permit for GPS monument with UNAVCO/PBO – College of San Mateo
06-5-6CA	Approval to amend agreement with SPURR for purchase of non-core gas
06-5-7CA	Augmentation to contract with Chevron Energy Solutions
06-5-8CA	Contract extension for multi-year price painting projects – Districtwide
06-5-9CA	Contract extension for multi-year unit price acoustic projects – Districtwide
06-5-10CA	Contract extension for multi-year unit price flooring projects - Districtwide
06-5-11CA	Approval of Community Education water polo club – Summer 2006
06-5-12CA	Approval of Community Education basketball league – Summer 2006
06-5-13CA	Approval of revision to District Rules & Regulations, Section 8.06, Investment of District Funds
06-5-14CA	Approval of Skyline College Summer 2006 baseball camp

President Mandelkern stated that Board Report No. 06-5-13CA (Approval of revision to District Rules & Regulations, Section 8.06, Investment of District Funds), will be deferred to a future date. Trustee Holober asked that Board Report 06-5-5CA (Approval to execute a site use permit for GPS monument with UNAO/PBO – College of San Mateo), be set aside for separate discussion. It was then moved by Trustee Hausman and seconded by Trustee Holober to approve the Consent Agenda as amended. The motion carried, all members voting "Aye."

APPROVAL TO EXECUTE A SITE USE PERMIT FOR GPS MONUMENT WITH UNAVCO/PBO – COLLEGE OF SAN MATEO (06-5-5CA)

Trustee Holober asked about the advantages of this installation being located at CSM. CSM President Kelly stated that the information gathered from these sites will create a clearer picture of the constantly changing state of the earth's crust. She added that the agency will provide the District with direct access to the recorded GPS data and data product. In addition, members of the organization are available to make presentations to CSM's Geology Department and other related science departments. She also said that the Geology Department is considering incorporation of this feature into the academic curriculum.

Following discussion, it was moved by Trustee Miljanich and seconded by Trustee Hausman to approve the agreement with UNAVCO/PBO for the installation of a GPS monument at CSM. The motion carried, all members voting "Aye."

CONSIDERATION OF SERVICE AWARD FOR 2005-06 STUDENT TRUSTEE (06-5-100B)

It was moved by Trustee Schwarz and seconded by Trustee Hausman to authorize payment of a \$2778 service award to Student Trustee Patrick Burns, in accordance with District Rules and Regulations Section 1.05. The motion carried, all members voting "Aye."

Members of the Board extended their appreciation to Student Trustee Burns for his two terms of outstanding service, with special thanks for the excellence of his representation of District students. Student Trustee Burns thanked the Board and noted that his successor will be selected by the students shortly. He stated that both of the Student Trustee candidates are outstanding individuals who will serve the District and its students well. He said that he would be in attendance at the June 14 Study Session, at which time the new Student Trustee will be sworn in.

DISTRICT FINANCIAL SUMMARY FOR THE QUARTER ENDING MARCH 31, 2006 (06-5-5C)

Executive Vice Chancellor Keller presented the report, which was forwarded to the State Chancellor's Office and to the San Mateo County Superintendent of Schools, in accordance with Education Code requirements.

THIRD QUARTER REPORT OF AUXILIARY OPERATIONS (06-5-6C)

Executive Vice Chancellor Keller presented the report, which covers the period July 1, 2005 through March 31, 2006 for Associated Student Bodies, Bookstores and Cafeterias.

UPDATE OF FACILITIES MASTER PLAN – DISTRICTWIDE (06-5-7C)

Executive Director of Facilities Planning and Operations Nuñez opened the discussion and asked Liz Gibbons and Ernie Yamana, consultants from Steinberg Architects, to present information to the Board. Mr. Yamana stated that the Facilities Master Plan documentation reflects a strategy to provide the facilities that support the Colleges' mission statements. He described the Plan process, which includes physical and academic review and analysis; options development; solutions development; and approval. The following elements are included in the guiding principles that are considered in the implementation of each strategy: accessibility; asset preservation; fiscal responsibility; human interaction; safety and security; sustainability; and focus on students. He emphasized that the process encouraged participation of College constituencies at all levels.

Ms. Gibbons presented the highlights of the Plan at Cañada, which will provide spaces that accommodate a diversity of academic, social and community uses both indoors and out; will provide an atmosphere that fosters and supports interaction among faculty, staff and students; will promote a stimulating environment that embraces community participation; will manage the interface between pedestrians and vehicles; and will provide buildings that accommodate College enrollment and operational needs.

At CSM, she stated that the Plan goals will provide a supporting, collaborative and integrative learning environment; provide a working environment in which faculty and staff can thrive; will strengthen partnerships with businesses, industry and other educational institutions which supporting community use of facilities; will express the campus image; and will support institutional needs.

The Plan at Skyline will provide a student setting that supports and exemplifies academic excellence and accommodates the needs of a diverse student population and community; will support recruitment and retention of diverse and excellent faculty and staff; will facilitate opportunities for multicultural expression, exchange and enrichment in the community;

will provide access and wayfinding through clearly articulated entry points; as well as sufficient and distributed parking; will provide a campus setting that supports and stimulates intellectual curiosity as well as gathering spaces that promote human interaction to ensure a cohesive College campus.

The Board, executive staff and other members of the audience expressed their appreciation for the presentation.

SKYLINE COLLEGE AND SUMMER SERVICE IN THE CHILDREN’S CENTER (06-5-8C)

Skyline President Morrow presented the report, which described the rationale for a Child Development Center at Skyline, the size and service level offered at the Center and the features of the Summer Children’s Center which contribute to its uniqueness.

She said that the Center raises the level of child development and care in the entire community, providing instruction to students studying early childhood education, psychology, sociology and other health-related areas if study. The Center also supports the lives of Skyline college students, many of whom are not only students but also parents and workers. The availability of high quality, subsidized services supports them in their efforts to attend to the priorities of being both a parent and a student. In addition, the availability of these services enhances not only the development of participating children but also of the students’ parenting skills. As examples of the College’s commitment to the Center, President Morrow stated that the College has submitted an FPP to the State to allow the College to 1) replace the cramped and antiquated portable now in use as the Center; and 2) expand the capacity of the Center to double the current size and allowable number of children.

Child care services for preschool children are available to SMCCCD students, faculty and staff. The children may attend on a part-time basis (up to 6.5 hours) or a full-time basis (over 6.5 hours). The Center can serve a total of 47 children in each of the two classrooms. The Center is open M-F, 7:30 a.m. to 5:00 p.m. when the College is open for Fall and Spring semesters. Costs range from \$33/day to \$50/day, depending on the age of the child and the number of hours in the Center. The State Department of Education subsidizes the cost of child care to qualifying families; families that do not qualify for the subsidy can enroll their children at the full fee.

President Morrow stated that a number of factors affect whether, and when, the College should return to a Summer Children’s Center: structure of the College’s summer instructional offerings, budgetary considerations, and enrollment history. Enrollment at Skyline during the Summer is approximately 2/3 smaller than either Fall or Spring enrollment. Because the majority of the Summer instructional programs are only six weeks long (with some shorter sessions that are conducted before or after the six-week term), non-student parents would need to make alternate child care arrangements before and after the open weeks; this is an unattractive option for many parents.

As for budget history, the Center operated during the Fall, Spring, and Summer terms, during which times the total expenditures consistently exceeded revenues. The deficit was addressed by transferring resources from the District. A careful fiscal analysis led to the decision to offer services during the Fall and Spring semesters only, beginning with the 2004 05 academic year. For that year, the budget was balanced with an ending balance of approximately \$10,000. From 1999 through 2004, enrollment figures during the summer ranged from a high of 47 to a low of 28 at the outset of the sessions, but the number completing the sessions was much lower, ranging from 30 down to 20, and reflecting a withdrawal rate of 34%. The withdrawal rate in the Spring and Fall semesters is far smaller. When there is a withdrawal during the Fall or Spring, the vacancy is easily filled by a child on the waiting list. During the previous six summers during which Center services were offered, there has not been a waiting list, due to insufficient demand.

The Board expressed its appreciation for the report.

COMMUNICATIONS

None.

The Board recessed to Closed Session at 9:45 p.m.

The Board reconvened to Open Session at 10:25 p.m.

CLOSED SESSION ACTIONS TAKEN

President Mandelkern reported that, at the Closed Session conducted earlier, the Board considered the personnel items listed on the printed agenda and unanimously approved the actions in Board Report No.1-A and 1-B He also reported that the Board discussed collective bargaining matters with Chief Negotiator Joel; no action was taken.

ADJOURNMENT

It was moved by Trustee Schwarz and seconded by Trustee Hausman to adjourn the meeting. The motion carried, all members voting "Aye." The meeting was adjourned at 10:25 p.m.

The next meeting of the Board will be a Study Session on June 14, 2006, beginning at 6:00 p.m. in the District Board Room.

The next Regular Meeting of the Board will be June 28, 2006, 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 28, 2006, 2006 meeting.

Helen Hausman
Vice President-Clerk

Minutes
June 1, 2006
San Mateo, California

The meeting was called to order at 4:30 p.m.

Board members present: President Mandelkern (by phone from 5:00 p.m. to 5:30 p.m.), Vice President-Clerk Hausman, Trustees Holober, Miljanich and Schwarz.

Others present: Chancellor Galatolo and Vice Chancellor Joel

STATEMENTS FROM THE PUBLIC ON NONAGENDA ITEMS

None

The Board of Trustees recessed to Closed Session at 4:30 p.m.

The Board reconvened to Public Session at 6:25 p.m.

CLOSED SESSION ACTIONS TAKEN

Vice President-Clerk Hausman (President Mandelkern was no longer in communication by phone) reported that, during Closed Session, the Board discussed collective bargaining matters with Chief Negotiator Joel. No action was taken.

ADJOURNMENT

It was moved by Trustee Hausman and seconded by Trustee Schwarz to adjourn the meeting. The motion carried by a vote of 4-0, all members then present voting "Aye. The meeting adjourned at 6:25 p.m.

The next meeting of the Board will be a Study Session on June 14, 2006, beginning at 6:00 p.m. in the District Board Room.

The next Regular Meeting of the Board will be June 28, 2006, beginning at 6:00 p.m. in the District Board Room.

Submitted by

Ron Galatolo
Secretary

Approved and entered into the proceedings of June 28, 2006.

Helen Hausman
Vice President-Clerk

BOARD REPORT NO. 06-6-2A

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. Lateral Transfer

District

a. Allan Chan Custodian Facilities Planning and Operations

Lateral transfer from Custodian at Cañada College to Custodian at Skyline College, effective June 8, 2006.

b. Jimmy Chan Custodian Facilities Planning and Operations

Lateral transfer from Custodian at the College of San Mateo to Custodian at Skyline College, effective June 12, 2006.

B. Changes in Staff Allocation

District

1. Recommend reclassification of one Programmer Analyst position (1C0040) in the Information Technology Services Division, from Grade 37, of the Classified Secretarial, Clerical and Special Categories Salary Schedule 60, to Grade 200S, "Senior Programmer I," of the Classified/Professional/Supervisory Salary Schedule 40.

The reclassification is the result of increased scope and level of responsibility. It is also recommended that the incumbent, Rene Cowing be placed at the new Salary and job title effective July 1, 2006.

C. 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	Humanities & Social Sciences/Theatre Arts	1	08/16/2006	12/31/2006	Theatre Production Technician: to assist in all aspects of building a set for a theatre production.
2. Cañada	Humanities & Social Sciences/Theatre Arts	1	08/16/2006	12/31/2006	Instructional Aide II: working with the director and giving assistance to crew as well as cast. Oversees production of the program, flyers and posters for the production as well as overseeing box office. Works directly with the Theatre Arts instructor on whatever misc. details the production involves.
3. Cañada	Humanities & Social Sciences/Art	1	08/16/2006	05/31/2007	Instructional Aide II: to assist students with photography assignments such as artificial lighting and experimental dark room techniques. Also, help the instructor in lab.
4. Cañada	Student Services/Financial Aide	1	07/01/2006	03/30/2007	Financial Aid Assistant: intermittent assistance in the Financial Aid office during peak periods.
5. CSM	Technology/FIRE	6	07/01/2006	06/30/2007	Instructional Aide II: to assist Fire Technology Instructors during manipulative skills exercises in the Firefighter I Academy. Also, assist EMT instructors during skills practice and testing in the EMT course.
6. CSM	Mathematics/Science	1	07/01/2006	06/30/2007	Storekeeper: to help in moving lab materials to Building 36 and assist organize and label materials in the storage room on an as-needed basis.
7. CSM	Mathematics/Science	1	06/29/2006	06/30/2007	Instructional Aide I: to assist with student tutoring and to help students with their assignments.

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

<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>	
8. CSM	Business Services	2	07/01/2006	06/30/2007	Accounting Technician: to help with cashiering functions during peak registration and absence of permanent employees. Also, help with special projects as needed.
9. CSM	Counseling	1	07/01/2006	06/30/2007	Program Services Coordinator: to help the CALWORKS Coordinator with outreach and data maintenance on an intermittent basis.
10. CSM	Special Programs & Services/Counseling	1	08/01/2006	06/30/2007	Program Services Coordinator: to assist Special Programs with college outreach activities for identified populations including high school and underserved groups on an as-needed basis.
11. CSM	KCSM/4531	1	07/01/2006	06/30/2007	TV Video Shader: to help operate cameras for monitoring color and level of consistency throughout various programs.
12. CSM	KCSM/4531	6	07/01/2006	06/30/2007	FM Announcer: to help select music, maintain music library and computer database, create lists of music scheduled for play. Also, hosts radio programs, produces promotional announcements and operates specialized station equipment.
13. CSM	KCSM/4531	2	07/01/2006	06/30/2007	TV Broadcast Engineer I: to help operate, maintain and repair television & cable transmission systems and equipment; maintain operating & maintenance logs; oversee technical quality of video & audio signals within FCC specifications; operate audio/video recording, playback & editing equipment, studio & control room equipment; and perform a variety of other related duties as assigned.
14. CSM	KCSM/4531	1	07/01/2006	06/30/2007	TV Floor Director: to help the producer and other directors set up, monitor, and adjust camera angles, cues, lighting and sound performance quality.
15. CSM	KCSM/4531	5	07/01/2006	06/30/2007	TV Production Operator: to help operate cameras; adjust camera angles and apertures.

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

<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>	
16. CSM	KCSM/4531	1	07/01/2006	06/30/2007	TV Programmer: to assist with the daily programming of promotional spots, public service announcements, underwriting and other supporter announcements, data entry and other related duties as assigned.
17. CSM	KCSM/4531	1	07/01/2006	06/30/2007	TV Project Leader: to help with directing and coordinating contracts, technical requirements, compliance with Federal Communications Commission regulations, studio scheduling and other strategic planning and logistics for special station projects and productions.
18. CSM	KCSM/4531	1	07/01/2006	06/30/2007	TV Video Mixer: to help operate cameras for monitoring color and level of consistency throughout various programs.
19. District	Facilities Planning and Operations	5	07/01/2006	06/30/2007	Project Director: to help manage small construction projects and progressing construction program-level initiatives.
20. Skyline	SMT – Emergency Medical Technology	6	07/01/2006	06/30/2007	Instructional Aide I: to help the EMT instructor in providing skills assessment on an intermittent basis.
21. Skyline	SMT – Emergency Medical Technology	2	07/01/2006	06/30/2007	Instructional Aide II: to help the EMT instructor in scheduling and coordinating the other aides on an intermittent basis.
22. Skyline	SMT – MESA	2	07/01/2006	06/30/2007	Instructional Aide I: to assist the student tutors only when classes are in session.
23. Skyline	Business/Child Care Center	2	08/15/2006	05/30/2007	Instructional Aide I: to help with the implementation of developmentally appropriate programs and to maintain mandated ratios for older toddler program ages 2-3 yrs as well as preschool program ages 3-5 yrs.

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

<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>	
24. Skyline	SMT/Chemistry/Biology	6	07/01/2006	06/30/2007	Laboratory Technician: to assist with preparation, delivery and set up of materials for Biotechnology and Chemistry. Also, help with packing and moving the Biology, Chemistry and Geology labs into the new building.
25. Skyline	Student Services/Security	1	07/01/2006	06/30/2007	College Safety Assistant: to assist in the increased workload for Security during peak times.

BOARD REPORT NO. 06-6-1CA**TO:** Members of the Board of Trustees**FROM:** Ron Galatolo, Chancellor-Superintendent**PREPARED BY:** Rick Bennett, Director of General Services & Bob Domenici, Senior Buyer**DECLARATION OF SURPLUS PROPERTY**

In accordance with Education Code Sections 81450 and 81452, property that becomes surplus to the needs of the District will be declared as such by the Board with the method of disposal dictated by the value of this property. Board policy (Section 8.02, District Rules and Regulations) delegates the disposal, in compliance with State or local laws and regulations, to the Chancellor, Associate Chancellor, or designee.

As the Capital Improvement Program progresses, the volume and variety of surplus continues to grow. The Colleges have identified vehicles and miscellaneous equipment that is surplus to the District's needs including:

- Computers, monitors and printers from College of San Mateo
- Scanners, fax machines and typewriters from College of San Mateo
- Video projector, tape recorder and VCR from College of San Mateo

A complete listing of this equipment follows the board report. As always, the General Services Department is committed to handling this surplus in an efficient manner. The Department anticipates that local area educational institutions, non-profits, or agencies will be able to use the District's surplus equipment at the least cost to the District and the Colleges. The District is committed to handling electronic waste in a responsible manner and if we cannot sell or donate our old computers, a responsible recycler connected to the California Electronic Waste program will be contracted to recycle our surplus electronic waste.

RECOMMENDATION

The District recommends that the Board of Trustees declare the items specified on the attached list surplus to the mission of the District and the Colleges.

Surplus items

Quantity	Campus	Item Description	Total Value\$	Disposition Plan
76	CSM	Computers – Apple, Dell, USM	0	To be recycled
125	CSM	Monitors – Viewsonic, Apple	0	To be recycled
43	CSM	Printers – HP, Apple, Epson	0	To be recycled
2	CSM	Scanners – Mustek	0	To be recycled
4	CSM	Video Monitors – Panasonic	0	To be recycled
1	CSM	Fax Machine – Brother	0	To be recycled
2	CSM	Mainframe Printers – Digetel	0	To be recycled
1	CSM	Television – Zeneith	0	To be recycled
11	CSM	VCR's – Sony, RCA, Symphonic	0	To be recycled
1	CSM	Video Projector – Proxima	0	To be recycled
1	CSM	Slide Projector – Kodak	0	To be recycled
2	CSM	Typewriter – IBM, Syntex	0	To be recycled
1	CSM	Film Projector – Bell & Howell	0	To be recycled
12	CSM	Tape Recorder	0	To be recycled

BOARD REPORT NO. 06-6-2CA

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. 06-9 ESTABLISHING 2006-07 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 2006-07 worksheet has been available in the Chancellor's Office since June 13, 2006, and provides the basis for approval of Resolution No. 06-9.

The appropriations limit for 2005-06 totaled \$125,347,439. The limit decreased to \$110,774,161 for 2006-07 with application of the inflation factor of 1.0396 and the population FTES change factor of .850074, as provided by the California State Department of Finance. The decrease in the FTES factor is due to the shift of FTES from 2005-06 to 2004-05, which resulted in a decline in our reported FTES. The calculated appropriations limit for 2006-07 is still \$25 million higher than the appropriations subject to that limit.

RECOMMENDATION

It is recommended that the Board of Trustees adopt Resolution No. 06-9 in compliance with California Government Code Section 7910 (SB1352, Chapter 1205, Statutes of 1980) for establishment of the 2006-07 appropriations limit at \$110, 774,161 as described in the attached Exhibit A.

RESOLUTION NO. 06-9

**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 2006-07 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 2006-07 fiscal year has been duly calculated; and

BE IT FURTHER RESOLVED that the level of expenditure of local taxes required to fund the 2006-07 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 28th day of June 2006.

Ayes

Noes

Attest:

Helen Hausman, Vice President-Clerk
Board of Trustees

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2006-2007**

DISTRICT NAME: San Mateo County Community College District

DATE: May 25, 2006

I. 2005-06 APPROPRIATIONS LIMIT:

A. 2005-2006 Appropriations Limit		\$ 125,347,439
B. Price factor: 1.0396		
C. Population factor:		
1. 2004/ 2005 Second Period Actual FTES	<u>20,270</u>	
2. 2005/ 2006 Second Period Actual FTES	<u>17,231</u>	
3. 2005/ 2006 Population change factor	<u>0.850074</u>	
(line C.2. Divided by line C.1.)		
D. 2005-2006 Limit adjusted by inflation and population factors		
(line A multiplied by line B and line C.3.)		
		\$ 110,774,161
E. Adjustments to increase limit:		
1. Transfers in of financial responsibility		
2. Temporary voter approved increases		
3. Total adjustments - decrease	(-0-)	
SUB-TOTAL		\$ 110,774,161
F. Adjustments to decrease limit:		
1. Transfers out of financial responsibility		
2. Lapses of voter approved increases		
3. Total adjustments - decrease	(-0-)	
G. 2006-2007 Appropriations Limit		\$ 110,774,161

II. 2006-2007 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.		\$ 27,596,479
B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)		648,532
C. Local Property taxes		56,674,008
D. Estimated excess Debt Service taxes		
E. Estimated Parcel taxes, Square Foot taxes, etc.		
F. Interest on proceeds of taxes		874,000
G. Local appropriations from taxes for unreimbursed State, court, and federal mandates		
	(-0-)	
H. 2005-2006 Appropriations Subject to Limit		\$ 85,793,019

BOARD REPORT NO. 06-6-3CA

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

APPROVAL OF STUDENT ACCIDENTAL INJURY INSURANCE PROGRAM, 2006-07

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 2006-07, and the proposal submitted by Acordia Somerton Student Insurance is 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 2006-07 is \$115,000.

The combined plan offered by Acordia Somerton Student Insurance 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 \$10,500. The plan provides catastrophic coverage to students other than athletes for a premium of \$3,950. The maximum lifetime benefit is \$2,000,000.

The total cost for combined programs is \$129,450 which is approximately \$2,000 less than the 2005-06. 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 Acordia Somerton Student Insurance, as described above, for a total premium amount of \$129,450.

BOARD REPORT NO. 06-6-4CA

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

**APPROVAL OF PBS MEMBERSHIP DUES AND PROGRAM SERVICE PURCHASES, 2006-07
KCSM-TV**

For 2006-07, 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 and to 25% beginning in 2002-03. KCSM is maintaining its current level of participation at 25% for the 2006-07 fiscal year which is at the same level as the 2005-2006 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 2006-07 is estimated at \$66,582 and programming costs total approximately \$184,468. 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/World	History Detectives
American Masters	Nova
Nature	Heart Disease: Hidden Epidemic
American Experience	Deaf America: A History of Deaf Americans
Remaking American Medicine	Edens Lost and Found
America at a Crossroads	Marie Antoinette

RECOMMENDATION

It is recommended that the Board of Trustees approve payment of Public Broadcasting Service membership dues in an amount not to exceed \$66,582 and program purchases through the PBS National Program Service in an amount not to exceed \$184,468 for 2006-07, to be funded by Corporation for Public Broadcasting grant funds and membership support.

BOARD REPORT NO. 06-6-5CA

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

**APPROVAL OF MEMBERSHIP IN PBS STATION INDEPENDENCE PROGRAM (SIP), 2006-07
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 2005-06, KCSM's SIP participation has yielded more than \$1,000,000—more than a 1275% return on the station's investment in the SIP library of programs. The total received for the past two years alone exceeds \$1,700,000. Coupled with direct mail campaigns scheduled for 2006-07, 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 2006-07 will be \$82,894, an increase of 5.7% over 2005-06 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 2006-07 are the following programs:

Concert for Bangladesh	How to Learn Any Language
Visions of Puerto Rico	Great Performances: Vittorio Grigolo in Concert
American Soundtrack: Doo Wop's Best	Dr. Andrew Weil's Healthy Aging
Real Age Makeover with Dr. Michael Roizen	Rich Dad's Guide to Wealth with Robert Kiyosaki
John Fogerty: The Long Road Home	Making Your Fortune Online with Marsha Collier

RECOMMENDATION

It is recommended that the Board of Trustees approve payment of PBS Station Independent Program membership dues in an amount not to exceed \$82,894 for 2006-07, to be funded by Corporation for Public Broadcasting grant funds and membership support.

BOARD REPORT NO. 06-6-6CA

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., 2006-07 - KCSM

In December 2003, Descalso was awarded a one-year printing contract for the printing of KCSM's monthly "On Air" membership guide with the option of four annual renewals.

Through "On Air" KCSM is able to reach out to the District community to not only inform of programming available on both our television and radio stations, but also to educate on the mission of both KCSM and the San Mateo County Community College District. KCSM has consistently been pleased with the service and the quality provided by Descalso Lithograph, and their willingness to help refine KCSM's product for its members. Pricing remained relatively static over the past year with no significant change. During 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.

The District will pay Descalso Lithograph, Inc. an amount not to exceed \$75,000 during 2006-07, to be funded from membership revenues. This amount represents no increase 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, 2006 through June 30, 2007 for an amount not to exceed \$75,000.

BOARD REPORT NO. 06-6-7CA

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

**APPROVAL OF SERVICE AGREEMENT WITH TELE-DIRECT FOR
PLEDGE CALL CENTER SERVICES, 2006-07 - 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 2006-07, 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 consistently provided good service, as well as continued improvement to 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, 2006 through June 30, 2007, 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, 2006 through June 30, 2007 at a cost not to exceed \$80,000.

BOARD REPORT NO. 06-6-8CA

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 EXTENSION OF AGREEMENT WITH INDUSTRIAL EMPLOYERS AND DISTRIBUTORS ASSOCIATION (IEDA) FOR LABOR RELATION SERVICES

In 2003, the Board of Trustees approved the retention of Industrial Employers and Distributors Association (IEDA), a non-profit corporation, to serve as chief spokesperson for the District in all contract negotiations and administer other labor relations activities.

IEDA provides labor relations services to a diverse range of public agencies, including the County of San Mateo, the cities of Belmont and Santa Clara, the Bay Area Air Quality Management District and Contra Costa County. Under the agreement with the District, IEDA provides advice and consultation to District Administration and "at-table" collective bargaining representation on the District's behalf.

Since the initial agreement between the District and IEDA will terminate on June 30, 2006, the proposed agreement will cover the period July 1, 2006 through June 30, 2009 with the same terms of the initial agreement. The agreement may be terminated with 60-days written notice by either party.

RECOMMENDATION

It is recommended that the Board of Trustees approve extending the agreement with Industrial Employers and Distributors Association for the three-year period July 1, 2006 through June 30, 2009 in the amount not to exceed \$61,500 annually.

BOARD REPORT NO. 06-6-9CA

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Kathy Blackwood, Interim Executive Vice Chancellor, 358-6869

**APPROVAL OF BUDGETARY TRANSFERS FOR THE PERIOD ENDING MAY 31, 2006
AND ADOPTION OF RESOLUTION NO. 06-10 AUTHORIZING BUDGET TRANSFERS FOR
2005-06**

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 2005-06 final budget (adopted by the Board in September 2005), mid-year changes approved by the Board in March 2006, and transfers below are summarized as follows:

	2005-06 Final Budget	Transfers 12/31/05	Transfers 5/31/06
General Fund (Unrestricted)	\$ 101,079,506	\$97,366	\$3,075,528
Self-Insurance Fund	50,000	0	0
Debt Service Fund	9,823,269	0	31,296,945
General Fund (Restricted)	23,787,118	810,842	971,145
Capital Projects Fund	104,900,786	(18,749,785)	46,256,111
Bookstore Fund	7,454,407	0	0
Cafeteria Fund	221,814	0	0
Child Development Fund	879,449	23,813	12,701
Trust Fund (Financial Aid)	6,196,845	0	38,670
Post-Retirement Benefits	2,245,000	0	0
TOTAL	<u>\$ 256,638,194</u>	<u>\$(17,817,764)</u>	<u>\$81,651,100</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	\$332,395
2000 Classified Salaries	1,113,201
3000 Employee Benefits	506,880

BOARD REPORT NO. 06-6-9CA

4000 Materials & Supplies	1,046,504
5000 Operating Expenses	1,456,844
6000 Capital Outlay	(34,537)
7000 Other Outgo	<u>(680,970)</u>
Total	\$3,075,528

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

8600 State Revenues	\$13,249,387
8800 Local Revenues	(4,326,910)
8900 Other Sources	<u>15,528</u>
Total	\$8,854,879

The increase in expenditure and revenue budgets in the Unrestricted General Fund relates primarily to adjustments to property taxes and state revenues due to shifting FTES.

Debt Service Fund – Fund 25

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

7000 Other Outgo	<u>31,296,945</u>
Total	\$31,296,945

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

8900 Other Sources	<u>31,296,945</u>
Total	\$31,296,945

Increases in the Debt Service Fund budget occurred as a result of the defeasances of the Certificates of Participation.

Restricted General Fund – Fund 3

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

1000 Academic Salaries	\$59,885
2000 Classified Salaries	180,264
3000 Employee Benefits	(37,442)
4000 Materials & Supplies	414,882
5000 Operating Expenses	216,319
6000 Capital Outlay	(132,679)
7000 Other Outgo	<u>269,945</u>
Total	\$971,145

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

8100 Federal Revenues	\$118,467
8600 State Revenues	215,870
8800 Local Revenues	636,218
8900 Other Sources	<u>591</u>
Total	\$971,145

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:

7000 Other Outgo	<u>46,256,111</u>
Total	\$46,256,111

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

8800 Local Revenues	172,345,590
8900 Other Sources	<u>19,535,035</u>
Total	\$191,880,625

The increase in revenue in the Capital Projects Outlay Fund relates primarily to the sale of Series C (2002 Measure C general obligation bond) and Series A (2005 Measure A general obligation bond) 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>\$12,701</u>
Total	\$12,701

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

8100 Federal Revenues	<u>12,701</u>
Total	\$12,701

The increase in expenditure and revenue budgets in the Child Development Fund relate to the receipt of one-time federal and state contract funding from the California Department of Education.

Trust Fund (Financial Aid) – Fund 7

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

7000 Other Outgo	<u>38,670</u>
Total	\$38,670

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

8100 Federal Revenues	1,563
8900 Other Sources	<u>37,107</u>
Total	\$38,670

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 2005-06.

RECOMMENDATION

It is recommended that the Board approve budgetary transfers and income adjustments for the period January 1, 2006 through May 31, 2006 and that the Board adopt Resolution No. 06-10, authorizing budgetary transfers for 2005-06, as listed and as needed for year-end closing activities.

RESOLUTION NO. 06-10

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

**RESOLUTION AUTHORIZING
BUDGETARY TRANSFERS FOR 2005-06**

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 2005-06 budget as required to permit the payment of obligations of the District during the 2005-06 fiscal year.

REGULARLY PASSED AND ADOPTED this 28th day of June, 2006.

Ayes:

Noes:

Attest:

Helen Hausman, Vice President-Clerk
Board of Trustees

2005-06 FUND 3 BUDGET REVENUE ADJUSTMENTS - SPECIALLY FUNDED PROGRAMS

January 1, 2006 - May 31, 2006

<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>
30007	Vocational and Tech Ed - VTEA I-C	Federal	-	-	-	90,211	90,211
30038	Child Dev Consrtn - Yosemite CCD	Federal	-	-	10,612	-	10,612
31009	Matriculation	State	-	4,250	4,500	-	8,750
31016	AB602-Board Fin Asst Prog Adm Allow	State	-	1,168	1,168	-	2,336
31028	Block Grant-Inst Equip/Scheduled Maint	State	-	-	-	519,989	519,989
31031	CalWORKs	State	-	-	-	8,504	8,504
31033	TANF	Federal	-	1,300	-	1,944	3,244
31055	MESA CCCP/FSS	State	-	-	15,800	-	15,800
31069	Lottery-Prop 20-Instruct Materials	State	-	-	-	154,853	154,853
31080	Sequoia UHSD-CBET Program	State	-	(16,495)	-	-	(16,495)
31086	2005-06 Block Grant	State	-	-	-	(484,684)	(484,684)
32003	Public Bdcst-CSG-TV	Local	49,354	-	-	-	49,354
32004	Public Bdcst-CSG-FM	Local	23,958	-	-	-	23,958
32005	Public Bdcst-Interconnect	Local	847	-	-	-	847
32025	Community Development Block Grant	Federal	-	-	14,400	-	14,400
32052	First Five Commission SM County	Local	-	338,415	-	-	338,415
35001	Miscellaneous Donations	Local	23,238	1,416	5,401	591	30,646
35014	Expanding Your Horizons	Local	-	-	6,645	-	6,645
35041	Center for Int'l Trade Match	Local	-	-	3,823	-	3,823
35045	Financial Aid Admin Cost Allowance	Local	3,760	3,358	4,820	-	11,938
36012	NOVA Workforce Inv Board	Local	-	6,000	3,500	-	9,500
38001	Corp/Community Educ Indirect	Local	-	-	-	10,110	10,110
38163	Terra Firma Diversion C&CE	Local	6,110	-	-	-	6,110
38165	SMC HSA Ind Liv Prog C&CE	Local	101,520	-	-	-	101,520
38168	Peninsula Community Foundation ILP	Local	50,760	-	-	-	50,760
Total 2005-2006 Fund 3 Budget Revenue Adjustments			259,547	339,412	70,670	301,517	971,145

BOARD REPORT NO. 06-6-10CA

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

**AUGMENTATION TO DESIGN-BUILD CONTRACT
FOR ATHLETIC FACILITIES UPGRADES, DISTRICTWIDE**

On February 11, 2004 the Board approved award of a design-build contract to Robert A. Bothman, Inc. for Districtwide Athletic Facilities Upgrades (Board Report No. 04-2-104B), under the auspices of California Education Code §81700. The Board authorized an augmentation to that contract for additional scopes of work in the amount of \$2,000,000 on April 13, 2005 (Board Report No. 05-4-104B).

The design-build process has since proceeded smoothly, as expected. During the course of completing the design development and construction document phases of the work, Bothman and the District continue to work together in the collaborative process that the design-build delivery method is intended to foster. Bothman has successfully achieved substantial completion for the awarded work, the athletic facilities are in use, and the Colleges have taken great pride in having premier athletic facilities for instructional and community use. District and College staff are very pleased with the work that Bothman has completed on this Athletics Facilities Upgrades project. In light of new funding opportunities, several additional opportunities to meet programmatic needs more effectively have been identified.

In light of the differing nature of the design-build delivery method in comparison with the traditional design-bid-build delivery method, the legislature enacted legislation specifying a proposal and award process that differs markedly from those governing the traditional delivery method. This legislation was incorporated into Education Code §81700. Section "c" of the referenced code summarizes the intent of the legislation as follows:

c) It is the intent of the Legislature to provide an optional, alternative procedure for bidding and building community college construction projects.

District staff previously conferred with County Counsel on the nature of the design-build process and the intent of the code, to ascertain that the Board may award change orders to Bothman. District staff recommends the Board authorize the following changes to the design-build contract. Each change order category has been reviewed by District staff for program inclusiveness, and for cost and time impacts. Staff has validated that the cost for each item is fair and reasonable, and each of these changes is clearly consistent with the intent of the original scope awarded. Were these items to be packaged and competitively bid, the District risks the following impacts: additional design fees associated with creation of the bid packages(s), cost escalation due to the passage of time, and costs and impacts to coordinate multiple contractors working in the same area.

- Upgrade College of San Mateo Softball Field, including conversion to synthetic turf, construction of dugouts, a new parking lot and restroom facilities, and develop a gateway feature for the CSM Sports Complex. After experiencing the benefits of synthetic turf, end users, the

design team and District staff agree it is in the best interest of the District to convert the CSM Softball Field to synthetic turf. The ancillary modifications required at the Softball Facility include renovations/upgrades for Title IX and accessibility compliance, as well as safety-related upgrades. The sports complex gateway feature will facilitate wayfinding to this important college and community facility. NTE \$2,267,295.

- Renovate the College of San Mateo Teamhouse Building 30, replace the concession stand and add accessible restrooms, develop a hall of fame feature for football and track and field, install bleachers at the football and baseball stadiums, repair the existing pedestrian path between the main campus and the sports complex, and provide other ancillary upgrades in the area including storage facilities, road repairs and safety lighting. NTE \$1,558,350.
- Erosion control at Skyline College sports complex. The large area between the baseball outfield and the soccer/track facility requires minor landscape/irrigation upgrades to improve erosion control and aesthetics of this premier facility, protecting the investment the District has already made in these areas. In addition, concrete bins for storage of materials required to maintain the synthetic fields are included in this scope. NTE \$119,727.
- Cañada College baseball field press box. During previous renovations of the baseball field, this item was programmatically required but unfunded; however, power and data to the location of a future press box were installed, in anticipation of the funding that is now available. NTE \$53,750.

The funding source for these scope additions that will greatly benefit not only the Colleges' instructional programs but also the community's use of our athletic facilities is redevelopment funds.

RECOMMENDATION

It is recommended that the Board authorize augmentation of the existing design-build contract with Robert A. Bothman, Inc. in an amount not to exceed \$3,999,123 plus an owner's contingency of 12.5% for unforeseen conditions, for a total contract augmentation in an amount not to exceed \$4,500,000.

BOARD REPORT NO. 06-6-11CA

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

**AUGMENTATION TO DESIGN-BUILD CONTRACT FOR SCIENCE BUILDING 36,
COLLEGE OF SAN MATEO**

On February 11, 2004 (Board report 04-2-103B), the Board authorized award of a design-build contract for construction of a new Science Building to McCarthy Building Companies, Inc. under the auspices of California Education Code §81700. On April 13, 2005 the Board authorized augmentation of the original contract by an amount not to exceed \$1,700,000 (Board Report No. 05-4-101B) to include in McCarthy's scope of work additional site development work, and the addition of a gateway feature. Earlier this year, the Board also approved Item 06-2-1CA revising the earlier Board authorization for a total of \$2,115,606, deferring the incorporation of the gateway feature to the master planning efforts for CIP II, but adding local program enhancements, investments in life-cycle cost systems, and addressing the unforeseen conditions encountered on the site during construction.

With the completion of the main science building, the move-in process has begun. The delivery of new furniture is underway and the first relocation of science laboratories occurred in early June. Faculty and staff will move in mid-July, with the final move scheduled for the end of summer session. Fall 2006 classes will begin on August 16 in the new science building. In addition, construction of the Planetarium is underway. The dome will be placed in July and the new star projector will be delivered in October. Instruction will begin commencing with the Spring 2007 semester.

The Design-Build Team and District Staff have continued to work together to identify opportunities to include instructional enhancements, and to reduce the total cost of ownership of the building over its functional life. The Team collaboration fostered by the design-build process has enabled the designer, builder, and owner to work together to negotiate fair pricing on items, and to implement them in a timely fashion.

In light of the differing nature of the design-build delivery method in comparison with the traditional design-bid-build delivery method, the legislature enacted legislation specifying a proposal and award process that differs markedly from those governing the traditional delivery method. This legislation was incorporated into the Ed Code §81700. Section "c" of the referenced code summarizes the intent of the legislation as follows:

- c) **It is the intent of the Legislature to provide an optional, alternative procedure for bidding and building community college construction projects.**

Although the legislation authorized a total of three Community College Districts to pilot the design-build delivery method, of the three authorized Districts only San Mateo has moved forward to award design-build contracts. Therefore, the San Mateo County Community College District is in the position of implementing and interpreting the legislation for the first time.

After conferring with Counsel on the nature of the design-build process and the intent of the code, District Staff recommend the Board authorize the following changes to the design-build contract. Each change order category has been reviewed by District staff for program inclusiveness, and for cost and time impacts. Staff feels that the cost for each item is fair and reasonable. If these changes were to be made at a later date, the cost for each item would minimally increase 10% - 30%. Each of these changes is clearly consistent with the intent of the original scope awarded.

With completion of construction occurring, there are a number of new building technologies, systems building finishes and specialized pieces of equipment that District staff will be responsible for operating, and maintaining. As part of the construction process, training of District maintenance and operations staff occurs. However, learning how to operate, maintain, and perform preventative maintenance on new buildings with new technology can often be a burden on top of regular maintenance and operations responsibilities.

To ensure that the investment that the District and the voters of San Mateo County have made in new campus facilities, District staff and McCarthy have developed a series of initiatives and strategies to ensure that the new science building lasts many years into the future. In summary, some of these initiatives and strategies include:

- Re-balancing of the mechanical (HVAC) system one year after occupancy of each building;
- Re-certification of laboratory fume hoods one year after occupancy of the science building;
- Infrared testing of the building envelope to detect heat loss/water penetrations one year after occupancy of each building;
- Roof inspection and repairs, one year after occupancy of each building;
- Extended elevator service agreement from one year to five years
- Extended elevator emergency telephone monitoring for five years
- Extended service agreement for five years on all equipment installed in the Planetarium, including the star projector, and all major equipment components
- Inspection of lab waste system and waste tank, one year after occupancy
- One-year post-occupancy review of building use by the Design-Build Team

The proposed augmentation will be funded by Measure C and Measure A bond funds. The project budget will be adjusted accordingly to support these additional scope items.

RECOMMENDATION

It is recommended that the Board authorize augmentation of the existing design-build contract with McCarthy Building Companies, Inc. in an amount not to exceed \$1,195,371.

BOARD REPORT NO. 06-6-12CA

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

SKYLINE COLLEGE OF DESIGN-BUILD REPORT – BUILDING 6, STUDENT SUPPORT & COMMUNITY SERVICES CENTER & BUILDING 7A, SCIENCE ANNEX

On July 28, 2004 the Board approved award of a Design-Build Contract for the Construction of the Student Services and Community Center (Bldg 6) and a Science Annex (Bldg. 7A) to Hensel Phelps Construction Co. (Board Report No. 04-7-101B), under the auspices of California Education Code §81700. On April 13, 2005 the Board authorized augmentation of the original contract by an amount not to exceed \$1,700,000 (Board Report No. 05-4-102B). This augmentation allowed District Staff to negotiate additional site development work at the Gateway, incorporate anchor tenant improvements into the design-build scope, and furnish and install a transformer.

With construction approximately 60% complete and planning for occupancy underway, a major focus of discussion is the ongoing operation and maintenance of these new buildings. The Design-Build Team and District Staff have continued to work together to identify opportunities to include instructional enhancements, and to reduce the total cost of ownership of the building over its functional life. The Team collaboration fostered by the design-build process has enabled the designer, builder, and Owner to work together to negotiate fair pricing on items, and to implement them in a timely fashion.

In light of the differing nature of the Design-Build delivery method in comparison with the traditional design-bid-build delivery method, the legislature enacted legislation specifying a proposal and award process that differs markedly from those governing the traditional delivery method. This legislation was incorporated into the Ed Code §81700. Section "c" of the referenced code summarizes the intent of the legislation as follows:

c) It is the intent of the Legislature to provide an optional, alternative procedure for bidding and building community college construction projects.

After conferring with Counsel on the nature of the design-build process and the intent of the code, District Staff recommend the Board authorize the following changes to the design-build contract. Each change order category has been reviewed by District staff for program inclusiveness, and for cost and time impacts. Staff feels that the cost for each item is fair and reasonable. If these changes were to be made at a later date, the cost for each item would minimally increase 10% - 30%. Each of these changes is clearly consistent with the intent of the original scope awarded.

Code Enhancements, NTE \$744,678: This item consists of a voluntary structural code upgrade suggested by the Division of the State Architect (DSA). When plans were submitted to DSA for

review and approval, DSA staff indicated that a code update was imminent. To promote a positive collaborative relationship with DSA and to ensure that buildings meet the latest code requirements, a decision was made to redesign the structural system of the building to meet the latest codes enforced by DSA.

Investments in the Life Cycle Cost of Ownership NTE \$613,297: To ensure that the investment that the District and the voters of San Mateo County have made in new campus facilities, District staff and Hensel-Phelps have developed a series of initiatives and strategies to ensure that the new buildings function effectively many years into the future. In summary, some of these initiatives and strategies include:

- One year post occupancy inspections of:
 - Mechanical (HVAC) System
 - Plumbing System
 - Building Management System
 - Electrical System
 - Roofing
 - Security
 - Fire Alarm
 - Doors and Hardware
 - Exterior building envelope
 - Doors and hardware
- Re-certification of laboratory fume hoods one year after occupancy
- One-year post occupancy review of building use by the Design-Build Team

The proposed augmentation will be funded by Measure C and Measure A bond funds. The project budget will be adjusted accordingly to support these additional scope items.

RECOMMENDATION

District Staff recommends the Board authorize augmentation of the existing Design- Build Contract with Hensel Phelps Construction Co. in an amount not to exceed \$1,357,975.

BOARD REPORT NO. 06-6-1B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Michael Claire, Vice President, Instruction Office,
College of San Mateo

**CURRICULAR ADDITIONS AND DELETIONS
CAÑADA COLLEGE, COLLEGE OF SAN MATEO, AND SKYLINE COLLEGE**

The addition of 78 courses to, and the deletion of 13 courses from, the College catalogs are proposed by Cañada College, College of San Mateo, and Skyline College. Three degree/certificate additions and six certificates of completion are also proposed.

In addition to the courses deleted, 39 courses in the fields of Anthropology, Broadcast and Electronic Media, Business, Career and Personal Development, Computer Business Office Technology, Electronics Technology, Engineering, Earth Systems, Fashion Design, Geology, Graphics, History, Horticulture, Learning Center, and Varsity Sports were assigned inactive status, which removes them from the catalog and schedule. Since they have not been deleted, they can be more easily reinstated at a later time. If reinstatement is unlikely, these courses will be deleted in the coming years.

Each of the proposed courses has been reviewed by the appropriate Division Dean and approved by the College Curriculum or Instruction Committee, acting on behalf of the local Academic Senate. In addition, the Academic Senate Presidents provide oversight with respect to the necessary role of the local Senates in the review and approval process. The rigor of the approval process assures that each new course has substance and integrity in relation to its discipline and that it fills a clear student need not being served by existing course offerings.

RECOMMENDATION

It is recommended that the following curricular changes for Cañada College, College of San Mateo, and Skyline College catalogs be approved.

BOARD REPORT NO. 06-6-1B

PROPOSED CURRICULAR ADDITIONS:

Cañada College

Career and Personal Development

407 Exploring Careers, Majors and Transfer

Multimedia

363 Digital Photography II
400 Motion Graphics
405 Storyboard Development for Animation and Interactive Media
420 3D Modeling and Animation I
421 3D Modeling and Animation II
430 3D Character Creation and Animation
431 Special Effects and Compositing in 3D
432 3D Environments and Hard Surface Modeling
440 Video Game 3D Production Techniques

Physical Education – Fitness

117 Fitness Assessment and Conditioning
119 Intermediate Fitness Center

College of San Mateo

Art

315 Digital Sketchbook: Contemporary Creativity and Design
374 Master Portfolio
665 Special Topics: Art
824 Old Masters' Aesthetics and Techniques

Broadcast

210 Television Studio Techniques
220 Broadcast Writing
230 On-Air Talent
240 Directing Talent
310 Studio Lighting Techniques
312 Field Lighting Techniques
316 Producing for Media
320 Digital Television Field Production
410 Advanced Production Techniques
420 Advanced Audio Operations
450 Internship in Broadcasting

Business

- 352 Introduction to Insurance
- 353 Property and Liability Insurance Principles
- 354 Personal Insurance
- 355 Commercial Insurance
- 356 Code and Ethics

Career

- 104 Transfer Essentials and Planning
- 105 CRER College Planning
- 106 CRER Newcomer Orientation
- 107 CRER Introduction to Choosing a College Major
- 108 CRER Achieving an Associate Degree and/or Vocational Certificate
- 152 CRER Service Learning & Leadership Practicum-CSM Connects

Computer and Information Science

- 495 Software Project Management

History

- 104 World Civilizations I
- 106 World Civilizations II

Horticulture

- 350 Principles of Landscape Design

Library Studies

- 107 Online Research Basics
- 110 Information Resources and Libraries
- 665 Special Topics: Library and Information Studies

Music

- 465 Music for Minors Training

Skyline College

Business

- 290 Introduction to Marketing Strategy
- 291 Marketing Tactics
- 292 Introduction to Marketing Promotions
- 293 Internet Marketing Strategies
- 352 Introduction to Insurance
- 353 Property and Liability Insurance Principles

Computer Science

- 412 Flash I
- 413 Flash II
- 423 JavaScript
- 424 XML
- 451 PC Configuration and Repair
- 481 Network Systems Administration
- 484 Advanced Routing Concepts and Applications
- 485 Network Security

Cosmetology

- 665 Selected Topics in Cosmetology

Developmental Skills

- 820 Computer-Based Cognitive Retraining
- 821 Development of Self-Advocacy Skills: Personal Empowerment for Students with Disabilities

English

- 104 Applied English Skills for Cultural Production
- 819 English Development

Journalism

- 301 Online Newspaper Staff

Mathematics

- 819 Mathematics Development

Physical Education:

Dance

- 161 Tango Argentino
- 162 Tango Milonga

Fitness

- 106 Varsity Conditioning

Individual Sports

- 126 Coed Club Badminton
- 182 Introduction to Tai Chi

Physical Education

- 270 Introduction to Human Performance
- 301 Introduction to Personal Training

Team Sports

- 112 Basketball: Advanced Competition Strategies
- 116 Basketball: Individual Skill Development
- 117 Basketball: Tournament Basketball

Sociology

- 201 Sociology of Health and Medicine

PROPOSED CURRICULAR DELETIONS:

Cañada College

Physical Education - Fitness

- 121 Fitness Center

College of San Mateo

None

Skyline College

Career and Personal Development

- 600 Assessment, Orientation and Advisement

Geology

- 115 Earthquakes
- 120 Geology of the National Parks and Monuments
- 612 Field Geology II

Oceanography

- 108 Field Studies in Oceanography

Physical Education:

Physical Education

- 100 Nature and Scope of Physical Education
- 130 Sports Officiating
- 201 Sports Medicine: The Lower Extremities
- 202 Sports Medicine: The Upper Extremities and Spine

Team Sports

- 120 Team Sports: Softball/Flag Football
- 150 Softball

Reading

- 846 Reading and Writing Connections

PROPOSED DEGREE/CERTIFICATE ADDITIONS:

Cañada College

Multimedia

- 3D Animation and Videogame Art Associate in Arts Degree
- 3D Animation and Videogame Art Certificate

College of San Mateo

Broadcast and Electronic Media

- Option 1: Television Production
- Option 2: Broadcast Audio
- Option 3: Television Producing

Certificate of Completion (under 18 units)

- Lighting
- On-Air
- Editing

Business

- Insurance: Property and Casualty

Certificate of Completion (under 18 units)

- Insurance: Property and Casualty

Drafting

- Certificate of Completion (under 18 units)
- Computer-Aided Design

Skyline

Certificate of Completion (under 18 units)

- Medical Office Assistant

PROPOSED DEGREE/CERTIFICATE DELETIONS:

Cañada College

None

College of San Mateo

None

Skyline College

None

PROPOSED PROGRAM DELETIONS:

Cañada College

None

College of San Mateo

None

Skyline College

None

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT

COLLEGE CURRICULUM REPORT

College: College of San Mateo

This report has been prepared in accordance with SMCCCD Rules & Regulations, Section 2.09.7 and all appropriate laws and regulations.

	Signature	Date
Chair, Curriculum/Instruction Committee	<u>Jacques Aguzzo</u>	<u>5-26-06</u>
Vice President, Instruction	<u>MG</u>	<u>6/1/06</u>
President, Academic Senate	<u>Thomas Bell</u>	<u>6/1/2006</u>
President, College	<u>Wendy Kelly</u>	<u>6/16/2006</u>

San Mateo County Community College District

June 28, 2006

PREPARED BY: Michael Claire, Vice President, Instruction,
College of San Mateo

APPROVED BY: Stacey Grasso Chair, Committee on Instruction
College of San Mateo

APPROVED BY: Thomas Diskin, President, Academic Senate
College of San Mateo

APPROVED BY: Shirley J. Kelly, President,
College of San Mateo

PROPOSED CURRICULAR ADDITIONS--COLLEGE OF SAN MATEO

COURSE DESCRIPTIONS AND JUSTIFICATIONS

ART

315 DIGITAL SKETCHBOOK: CONTEMPORARY CREATIVITY AND DESIGN (3) (day or evening)

Justification: The need for an art class that teaches new digital media and traditional art skills to students who want to expand their abilities in fine arts.

Prerequisite(s): GRA 120 or equivalent and one college studio art course.

Recommended Preparation: GRA 100 or equivalent.

Description: A hybrid approach to two-dimensional art making, combining technique, theory and creative exploration in both digital and traditional art media. Student will make an art portfolio using multiple approaches to creative problem solving and experimentation with diverse media to develop a unique artistic voice. Digital technology will be used as a tool to enrich visual art practice with applications in contemporary art and design.

Classification: AA/AS Degree; CSU transferable.

374 MASTER PORTFOLIO (2) (day or evening)

Justification: Students have been requesting this class so they may create multiple methods of presenting their portfolio.

Prerequisite(s): Art 353 and Art 360.

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Recommended Preparation: None.

Description: Designed for students who have completed the Photography Program and wish to enroll in a course that allows them to produce a professional quality photographic portfolio on a topic of their choice.

Classification: AA/AS Degree; CSU transferable.

665 SPECIAL TOPICS IN ART (.5-3) (day or evening)

Justification: We need a flexible mechanism to quickly respond to student and community request for specific topics. This will enable the CSM Art Department to create attractive offerings especially during the summer sessions. Currently, many studio art courses require more hours of study than we can schedule in a six-week summer session. Yet, students want to continue developing their art talents.

Prerequisite(s): None.

Recommended Preparation: Successful completion of a beginning art studio course. Advanced or specialized study in studio arts.

Description: Designed for students in ceramics, drawing, painting, photography, print-making, and sculpture. Course provides extended study of a particular media, technique, or artistic problem through selected themes as listed in the class schedule.

Classification: AA/AS Degree; CSU transferable.

824 MASTERS' AESTHETICS AND TECHNIQUES (3) (day or evening)

Justification: There are no courses in the district that permit students to study aesthetics and apply them to artistic production. Wonderful opportunity for them to put theory into practice.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Art history and art studio classes will be combined to introduce the aesthetics, materials and techniques of the Renaissance and Baroque periods and their relationship to their cultural and historical context. Historical topics will include the development of narrative and illusionistic painting in relationship to Humanism during the fourteenth, fifteenth, and sixteenth centuries. Major master pieces will be used to illustrate aesthetics, while lectures and lab work will instruct students in painting techniques, including fresco, egg tempera, and traditional oils.

Classification: AA/AS Degree; non-transferable.

BROADCAST AND ELECTRONIC MEDIA

210 TELEVISION STUDIO TECHNIQUES (3) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): None.

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent; BCST 110 or equivalent; MULT 181, 191 or equivalent.

Description: Entry level course in television production including all crew positions and operations of all equipment in the television studio (cameras, microphones, audio mixer, video switcher, graphics equipment and lighting); also includes writing, producing and directing.

Classification: AA/AS Degree; CSU transferable.

220 BROADCAST WRITING (3) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): None.

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent.

Description: Hands-on learning environment that prepares the student for a writing career, in media. Writing on deadlines, timing and editing scripts, researching subjects, legal issues, interviewing techniques, and writing to pictures.

Classification: AA/AS Degree; CSU transferable.

230 ON-AIR TALENT (3) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): None.

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent.

Description: Introduction to basic announcing and communicating techniques for television and

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radio talent. Emphasizes format, delivery and on-camera performance. Includes practice in marking copy, ad-lib, and microphone techniques.

Classification: AA/AS Degree; CSU transferable.

240 DIRECTING TALENT (1.5) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): None.

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent.

Description: Entry level course in directing talent for electronic media, including fiction, news, casting, motivation and dialogue, staging, blocking cameras to actors, choreography and beats.

Classification: AA/AS Degree; CSU transferable.

310 STUDIO LIGHTING TECHNIQUES (1.5) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): None

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent; BCST 210 or equivalent.

Description: Video lighting for both entry level students and those with some familiarity in video-lighting production. Course covers basic studio techniques, discussion of differences in lighting equipment, routinely used grip equipment, real world solutions to commonly experienced lighting problems in studio lighting, and equipment maintenance.

Classification: AA/AS Degree; CSU transferable.

312 FIELD LIGHTING TECHNIQUES (1.5) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): None

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent; BCST 210 or equivalent

Description: Video lighting for both entry level students and those with some experience in field lighting for video production. Course covers basic techniques, discussion of differences in lighting equipment, routinely used grip equipment, real world solutions to commonly experienced lighting problems in location shoots, and equipment maintenance.

Classification: AA/AS Degree; CSU transferable.

316 PRODUCING FOR MEDIA (3) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): BCST 210 or equivalent; BCST 220 or equivalent.

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent.

Description: Provides hands-on experience to produce a television program from the producers' perspective. Covers an overview of the producing process, from program concept and budgeting, to production and distribution. Critical part of this course is to produce compelling programs that are on schedule and on budget. Suitable program material may air on PBS station KCSM-TV.

Classification: AA/AS Degree; CSU transferable.

320 DIGITAL TELEVISION FIELD PRODUCTION (3) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): BCST 220 or equivalent.

Recommended Preparation: ENGL 838 or ENGL 848 or equivalent.

Description: Introduction to digital video techniques and technologies for video production in a field setting. Comprehensive survey of digital television field production. Allows students to sharpen their skills in all field production positions including camcorder operation, audio, lighting, and grip; introduction to digital video editing. Covers field production from planning through final editing.

Classification: AA/AS Degree; CSU transferable.

410 ADVANCED PRODUCTION TECHNIQUES (3) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the

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market survey conducted by the committee.

Prerequisite(s): BCST 210 or equivalent.

Recommended Preparation: None.

Description: Advanced course in television production including all crew positions and hands on operations of all equipment in the television studio (cameras, microphones, audio mixer, video switcher, graphics equipment and lighting); also includes set and graphic design, post production, producing, directing, field production and big remotes.

Classification: AA/AS Degree; CSU transferable.

420 ADVANCED AUDIO OPERATIONS (3) (day or evening)

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): MULT 316 or equivalent. Corequisite: MUS 293 or equivalent.

Recommended Preparation: MULT 296 or equivalent.

Description: A study of the best audio practices that are used in media outlets, such as radio stations, TV stations, websites and streaming media. These practices show the correct use of audio equipment and their interface to computers for processing, editing, distribution and archiving.

Classification: AA/AS Degree; CSU transferable.

450 INTERNSHIP IN BROADCASTING (3) (day or evening).

Justification: During the Program Improvement and Viability process, this course was deemed essential for the Broadcast and Electronic Media Program. This addition was supported by the market survey conducted by the committee.

Prerequisite(s): BCST 410 or BCST 420 or equivalent.

Recommended Preparation: none.

Description: Continuation of the Broadcasting program where students create media projects using production and design techniques learned in earlier courses. Students work with a media company and are given "real" projects. Hands-on experience producing media programs.

Classification: AA/AS Degree; CSU transferable.

BUSINESS**352 INTRODUCTION TO INSURANCE (1) (day or evening)**

Justification: This course is one of four developed in collaboration between the insurance industry and the community college system to provide basic insurance education for interested students to help meet the demand for qualified insurance representatives. Four courses were developed by the Business Education Statewide Advisory Committee (BESAC) and the insurance industry to create a certificate and associate degree program.

Prerequisite: None.

Recommended Preparation: None.

Description: Course provides students with a basic background of the modern property/casualty insurance system. Topics include insurance products and services, reinsurance, civil and tort laws, basic commercial and personal ISO insurance contracts, and the importance of the risk management process.

Classification: AA/AS Degree; CSU transferable.

353 PROPERTY AND LIABILITY INSURANCE PRINCIPLES (3) (day or evening)

Justification: This course is one of four developed in collaboration between the insurance industry and the community college system to provide basic insurance education for interested students to help meet the demand for qualified insurance representatives. Four courses were developed by the Business Education Statewide Advisory Committee (BESAC) and the insurance industry to create a certificate and associate degree program.

Prerequisite(s): None.

Recommended Preparation: Eligibility for ENGL 838 or 848 and BUS 352 or equivalent.

Description: Fundamentals of property and liability insurance. Course covers the following three segments: (1) fundamentals of insurance including types of insurers, institutions that provide insurance, how it is regulated, and measurement of financial performance; (2) insurance operations such as marketing, underwriting, and claims; (3) insurance contracts, loss exposure, and risk management.

Classification: AA/AS Degree; CSU transferable.

354 PERSONAL INSURANCE (3) (day or evening)

Justification: This course is one of four developed in collaboration between the insurance industry and the community college system to provide basic insurance education for interested students to help meet the demand for qualified insurance representatives. Four courses were developed by the

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Business Education Statewide Advisory Committee (BESAC) and the insurance industry to create a certificate and associate degree program.

Prerequisite(s): None.

Recommended Preparation: Eligibility for ENGL 838 or 848 and BUS 352 or equivalent.

Description: Fundamentals of personal insurance. Course provides valuable information to anyone majoring in business or anyone interested in learning about the subject to handle his/her personal insurance needs. Topics include automobile insurance; homeowners insurance; other residential insurance, such as fire and earthquake insurance; marine insurance; other personal property and liability insurance; financial planning; life insurance; and health insurance.

Classification: AA/AS Degree; CSU transferable.

355 COMMERCIAL INSURANCE (3) (day or evening)

Justification: This course is one of four developed in collaboration between the insurance industry and the community college system to provide basic insurance education for interested students to help meet the demand for qualified insurance representatives. Four courses were developed by the Business Education Statewide Advisory Committee (BESAC) and the insurance industry to create a certificate and associate degree program.

Prerequisite(s): None.

Recommended Preparation: Eligibility for ENGL 838 or 848 and BUS 352 or equivalent.

Description: Fundamentals of commercial insurance. Course covers information concerning commercial property insurance, business income insurance, commercial crime insurance, equipment breakdown insurance, inland and ocean marine insurance, commercial general liability insurance, commercial automobile insurance, business owners policies and farm insurance, worker's compensation and employer's liability insurance, and other miscellaneous coverage.

Classification: AA/AS Degree; CSU transferable.

356 CODE AND ETHICS (1) (day or evening)

Justification: This course is one of four developed in collaboration between the insurance industry and the community college system to provide basic insurance education for interested students to help meet the demand for qualified insurance representatives. Four courses were developed by the Business Education Statewide Advisory Committee (BESAC) and the insurance industry to create a certificate and associate degree program.

Prerequisite(s): None.

Recommended Preparation: Eligibility for ENGL 838 or 848 and BUS 352 or equivalent.

Description: Course covers topics on business ethical behavior and ethics unique to the insurance industry. A series of case studies regarding ethical behavior in the field of insurance will be included in the course.

Classification: AA/AS Degree; CSU transferable.

CAREER AND LIFE PLANNING

104 TRANSFER ESSENTIALS AND PLANNING (.5) (day or evening)

Justification: Over 50% of our students indicate an interest in university transfer as an educational goal. As the transfer process continues to become more complex, students must have a greater knowledge based on requirements and processes as they work to accomplish this objective.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Provides essential information about the university transfer function. Highly recommended for students whose educational goal is to transfer to a college or university to complete a bachelor's degree. Learn how to transfer to destinations within the CSU, UC, independent or out-of-state colleges or universities systems. Covers academic requirements, transfer decisions, transfer planning, general education and lower division major requirements, application timelines, services that support transfer, and other issues related to this educational goal.

Classification: AA/AS Degree; CSU transferable.

105 CRER - COLLEGE PLANNING (.5) (day or evening)

Justification: Approximately 1000 students are out of academic good standing and in probation and dismissal status. This course is recommended for students in probation status and required for most students in dismissal status. It is also recommended to all new incoming college students. Course is designed to promote student success and retention.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Course is highly recommended for all incoming students. Comprehensive college orientation provides information about educational goals, academic planning, the college academic and social culture, college policies and procedures that affect student success, learning styles, time management, overcoming past substandard academic performance, success strategies and how to use them, and a review of college services and programs that enhance success and retention.

Classification: AA/AS Degree; CSU transferable.

10.

106 CRER- NEWCOMER ORIENTATION (.5) (day or evening)

Justification: Currently we have students who are recent immigrants and/or first generation college students and unfamiliar with the California system of higher education. This short course provides an opportunity to learn about the California community college system, educational options, and opportunities, the matriculation process, ESL curriculum and services, special programs and services, and AB 540 residency. Our target audience is incoming non-native speakers, high school students, and high school parents and guardians.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Course is designed for new and returning students who are recent immigrants, ESL students, or parents/guardians of high school ESL students. Provides information about the CSU systems of higher education, functions of a community college, educational opportunities available at CSM, recent legislation about AB 540 for undocumented California high school graduates; how to use the community college to transfer to a university, financial aid program, college matriculation, and college success strategies.

Classification: AA/AS Degree; CSU transferable.

107 CRER- INTRODUCTION TO CHOOSING A COLLEGE MAJOR (.5) (day or evening)

Justification: The majority of students list "undecided" under major. Often, students who do list a major are uninformed regarding the requirements and career path of the major. Students must declare a major to achieve an associate degree or to transfer. This course assists students to understand the factors and research to select a college major.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Course assists students to research and identify a college major and understand major requirements and course planning. Highly recommended for students who are undecided about a major for an Associate degree or for university transfer. University transfer students need to complete lower division major courses to assure successful transfer.

Classification: AA/AS Degree; CSU transferable.

108 CRER- ACHIEVING AN ASSOCIATE DEGREE and/or VOCATIONAL CERTIFICATE (.5) (day or evening)

Justification: The process to complete a certificate or Associate degree is often misunderstood by students. This course provides instruction on how to meet requirements for the Associate degree

and/or certificate and to achieve educational goals

Prerequisite(s): None.

Recommended Preparation: None.

Description: Recommended for students who plan to complete a CSM Associate degree or Certificate program or are undecided about educational goals. Learn how to research programs, course requirements, and to use college resources to successfully identify and complete an AA/AS Degree and/or Certificate. Recommended for students who plan to transfer since it is possible to concurrently complete an associate degree and transfer requirements.

Classification: AA/AS Degree; CSU transferable

152 CRER – SERVICE LEARNING & LEADERSHIP PRACTICUM – CSM Connects (.5-2).
(day or evening)

Justification: There is new emphasis on service learning for students to support volunteer participation in the community and service agencies. More and more, universities and employers look for demonstration of leadership. Service learning experiences assist students to participate in career exploration and skill development through hands on experience.

Prerequisite(s): none.

Recommended Preparation: none.

Description: Course offers the opportunity to engage in learning through meaningful service. Students volunteer time and talents to pre-approved sites in college community, or civic organizations or agencies. Through a service learning experience students focus on critical thinking, problem solving, values clarification, career exploration, social and personal development, and civic and community responsibility.

Classification: AA/AS Degree; CSU transferable

COMPUTER AND INFORMATION SCIENCE

495 SOFTWARE PROJECT MANAGEMENT (3) (day or evening)

Justification: The need for project management instruction has long existed in the computing community. A common career advancement is from the position of engineer to project manager, overseeing the work of engineers on a large project. The current CIS curriculum does not prepare students to manage and organize the large scale of projects that would be in the responsibility of a project manager. CSM's Computer Science Advisory Committee has expressed a strong need for a course in this area.

Prerequisite(s): none.

Recommended Preparation: Eligibility for ENGL 848.

Description: Designed for software professionals. Course provides an introduction to the concepts and techniques utilized in the management of software system development. Includes team building, project planning, quality assurance measures, configuration management and risk assessment. Tool and metrics specific to software project estimation and tracking will be presented. Course satisfies PMP certification educational requirements.

Classification: AA/AS Degree; non-transferable

HISTORY

104 WORLD CIVILIZATIONS I (3) (day or evening)

Justification: The United States has become more diverse and cosmopolitan, and while recognizing its legacy from Europe and Mediterranean region as well as from the first Peoples of America, need to be more conversant and familiar with traditions other than its core European and Mediterranean heritage. World civilization has already become a staple in the curriculum of many four-year institutions, including the CSU system. As an educational institution in a global setting, CSM should have a course that surveys the development of civilizations not only in Europe, the Mediterranean, and the Middle East, but also Africa, Asia and the Americas.

Prerequisite(s): None.

Recommended Preparation: Eligibility for ENGL 848 and completion of READ 400 or 405 with a grade of C or higher OR concurrent enrollment in READ 400, 405 or 415 OR appropriate skill level as indicated by the reading placement tests or other measures.

Description: The origins, development, and interactions of world civilizations to the early modern era. Comparative analysis of cultural, economic, geographic, political, religious, and social forces of world civilizations. Includes topics related to Asia/Pacific Islands, Americas, Africa, Europe, and Middle East. Engages students in the basic elements of historical thinking and analysis.

Classification: AA/AS Degree; CSU/UC transferable.

106 WORLD CIVILIZATIONS II (3) (day or evening)

Justification: The United States has become more diverse and cosmopolitan, and while recognizing its legacy from Europe and Mediterranean region as well as from the first Peoples of America, need to be more conversant and familiar with traditions other than its core European and Mediterranean heritage. World civilization has already become a staple in the curriculum of many four-year institutions, including the CSU system. As an educational institution in a global setting, CSM should have a course that surveys the development of civilizations not only in Europe, the Mediterranean, and the Middle East, but also Africa, Asia and the Americas.

Prerequisite(s): None.

Recommended Preparation: Eligibility for ENGL 848 and completion of READ 400 or 405 with a grade of C or higher OR concurrent enrollment in READ 400, 405 or 415 OR appropriate skill level as indicated by the reading placement tests or other measures.

Description: Interactions of world civilizations from the early modern era to the present. Comparative analysis of cultural, economic, geographic, political, religious, and social forces of world civilizations. Includes topics related to Asia/Pacific Islands, the Americas, Africa, Europe, and the Middle East. Engages students in the basic elements of historical thinking and analysis.

Classification: AA/AS Degree; CSU/UC transferable

HORTICULTURE

350 PRINCIPLES OF LANDSCAPE DESIGN (3) (day or evening)

Justification: This course currently exists as Horticulture 340. This course's number is changed from Horticulture 340 to Horticulture 350. Horticulture 340 is listed in the College Catalog as a four unit course with a 2 lecture/6 lab hours per week requirement. Since 1993, this class has been taught as a 2 lecture/3 lab hours per week class so it should be a three unit course, not four units. Since this correction requires a change in units in the College Catalog, it also requires that the course be given a new number.

Prerequisite(s) None.

Recommended Preparation: None.

Description: Graphics, drafting, perspective, surveying, environmental planning, history, and design for the residential landscape.

Classification: AA/AS Degree; CSU transferable.

LIBRARY

107 ONLINE RESEARCH BASICS (1) (day or evening)

Justification: There is a growing consensus among educators and employers that information competency is essential to long-term academic, vocational, and professional success. This class provides students the opportunity to acquire basic library research and technology skills required to effectively locate and critically evaluate online information sources and includes consideration of the ethical and legal implications of the use and distribution of information.

14.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Basic skills in using the Internet as a medium for information, research, and communication. Hands-on training will be emphasized. Introduction to larger issues such as governance, ethics, freedom of expression, copyright and plagiarism.

Classification: AA/AS Degree; CSU/UC transferable

110 INFORMATION RESOURCES AND LIBRARIES (3) (day or evening)

Justification: : Information competency is essential to academic success in most careers. There is a growing consensus in the information literacy literature that a library research course is more effective when paired with a subject-based course. In this course students will have the ability to find, evaluate, use, and learn about communicating information in various formats with a discipline specific focus. The course combines various aspects of library literacy, research methodology, and technological literacy. Information competency includes consideration of the ethical and legal implications of information and requires the application of both critical thinking and communication skills.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Comprehensive introduction to information competency skills needed by college students, researchers, and the general public with emphasis on a particular discipline (business, allied health, humanities, law, social, biological, or physical sciences, etc.). Students will learn how to efficiently search, retrieve, evaluate and manipulate relevant general, scholarly, professional, and specialized resources in print and electronic formats. Particular subject emphasis will be noted in the schedule of classes.

Classification: AA/AS Degree; CSU/UC transferable

665 SPECIAL TOPICS: LIBRARY AND INFORMATION STUDIES (.5-2.0) (day or evening)

Justification: Currently there is no mechanism for students to gain in depth training on specific library resources, tools, and issues.

Prerequisite(s): None.

Recommended Preparation: None.

Description: Designed to present opportunities to gain in depth knowledge of a particular library and information research tool, strategy, topic, or issue.

Classification: AA/AS Degree; CSU transferable

MUSIC

465 MUSIC FOR MINORS TRAINING (3) (day or evening)

Justification: For over 30 years Music for Minors has been training parents to docent in elementary schools. The College of San Mateo has partnered with Music for Minors for several years to offer this training for credit as a Mus. 680 course. It has been a successful endeavor as an experimental course.

Prerequisite(s): none.

Recommended Preparation: By audition and interview – ability to volunteer in a public elementary school.

Description: Training of volunteers (docents) to teach a comprehensive music program for elementary-age children.

Classification: AA/AS Degree; CSU transferable

PROPOSED CURRICULAR DELETIONS – COLLEGE OF SAN MATEO

None

PROPOSED PROGRAM ADDITIONS – COLLEGE OF SAN MATEO

College of San Mateo proposes to offer an Associate Degree, and/or Certificate, and/or Certificate of Completion (under 18 units) in the following Programs:

BROADCAST AND ELECTRONIC MEDIA

Option 1: Television Production

Option 2: Broadcast Audio

Option 3: Television Producing

Certificate of Completion (under 18 units)

Lighting

On-Air

Editing

BUSINESS

Insurance: Property and Casualty

Certificate of Completion (under 18 units)

Insurance: Property and Casualty

16.

DRAFTING

Certificate of Completion (under 18 units)
Computer-aided Design

PROPOSED DEGREE/CERTIFICATE DELETIONS – COLLEGE OF SAN MATEO

None

PROPOSED PROGRAM DELETION – COLLEGE OF SAN MATEO

None

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT

COLLEGE CURRICULUM REPORT

College CAÑADA

This report has been prepared in accordance with SMCCCD Rules and Regulations, Section 2.09.7 and all appropriate laws and regulations.

Chair, Curriculum/Instruction Committee Jennifer Castello 5/23/06

Vice President, Instruction P. McBride 5/23/06

President, Academic Senate [Signature] 5.23.06

President, College Thomas [Signature] 5/23/06

PREPARED BY: Marilyn McBride, Vice President, Instruction
Cañada College

APPROVED BY: Jennifer Castello, Curriculum Committee Chair
Cañada College

Patricia Dilko, Academic Senate President
Cañada College

Thomas Mohr, Interim President
Cañada College

PROPOSED CURRICULAR ADDITIONS – CAÑADA COLLEGE

COURSE DESCRIPTIONS AND JUSTIFICATIONS

CAREER AND PERSONAL DEVELOPMENT

407 EXPLORING CAREERS, MAJORS AND TRANSFER (1.0) (day or evening)

Justification: Exploring Careers, Majors and Transfer will provide an introductory course to students who want to begin to explore and learn the basics of choosing a major and career. This course will also be offered as the second half of the First-Year Experience Program and will be linked to academic courses in the program. This course will be submitted for CSU and UC transferability and count towards the Life Long Learning General Education requirement.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Engage in your own career development and become an active participant in planning your educational goals. Learn valuable resources and tools to help with career, major and transfer choices. Assess interests and skills, explore college majors, and research 4-year institutions.

Classification: AA/AS Degree; CSU transferable.

MULTIMEDIA

363 DIGITAL PHOTOGRAPHY II (3.0) (day or evening)

Justification: This course covers the intermediate/advanced features and was recommended by the Multimedia Advisory Committee as part of a Digital Photography Certificate to be created.

Prerequisite(s): MART 362.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Intermediate photographic technologies covering the complete cycle of production from image setup to output. Emphasis is placed on developing skill in creating digital photographic imagery for creative, cultural and professional expression.

Classification: AA/AS Degree; Certificate; CSU transferable.

400 MOTION GRAPHICS (1.5) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Digital integration of audio, video and motion graphics through the creation of experimental short narrative scenes. Covers preproduction and production techniques, emphasizing editing and compression methods for web, CD-ROM or DVD delivery. Successful story-telling through the use of story boarding, camera composition and scene sequencing techniques.

Classification: AA/AS Degree; Certificate; CSU transferable.

405 STORYBOARD DEVELOPMENT FOR ANIMATION AND INTERACTIVE MEDIA (1.5) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Introduction to storyboarding and the planning processes of visual storytelling. Translation of concepts such as shot types, continuity, pacing, transitions and sequencing into a visual narrative. Exploration of cinematic vocabulary and story board technique in the creation of both personal and professional expression.

Classification: AA/AS Degree; Certificate; CSU transferable.

420 3D MODELING AND ANIMATION I (3.0) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): MART 376 or equivalent.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Basic concepts of 3D modeling and animation using Alias' Maya including the production of three-dimensional computer animations and the different approaches to modeling in a 3D environment. Familiarization with both the interface and the production process of 3D animation. Texture mapping, lighting and rendering of simple animations and environments.

Classification: AA/AS Degree; Certificate; CSU transferable.

421 3D MODELING AND ANIMATION II (3.0) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): MART 420 or equivalent.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Continuation of MART 420. Further development of concepts and techniques introduced in MART 420 to establish a solid foundation in storytelling, modeling, animation, texture creation and lighting. Rendering professional final scenes state-of-the-art 3D animation software such as Alias' Maya. Also covered is the production process and pipeline used in video game companies and animation studios and the final delivery of projects created for various media.

Classification: AA/AS Degree; Certificate; CSU transferable.

430 3D CHARACTER CREATION AND ANIMATION (3.0) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): MART 420 or equivalent.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Character animation concepts including character thinking, changes of emotion, speaking (lip-sync animation) and walking cycles. Cartooning effects such as squash and stretch as well as using Alias' Maya controls to create a more humanistic character animation. Basic concepts dealing with character planning and character sheets. Character rigging and the effect of weight and gravity when animating biped, quadruped or any anthropomorphic character.

Classification: AA/AS Degree; Certificate; CSU transferable.

431 SPECIAL EFFECTS AND COMPOSITING IN 3D (1.5) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): MART 377 and 420 or equivalent.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Techniques for the creation of special effects and 3D graphics through digital compositing for film and video. Merging original 2D images such as photographs or other still images generated in Photoshop or Corel Painter with 3D models created in Alias' Maya program. Different output formats and uses for these compositing techniques in diverse industries.

Classification: AA/AS Degree; Certificate; CSU transferable.

432 3D ENVIRONMENTS AND HARD SURFACE MODELING (1.5) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): MART 377 and 420 or equivalent.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Course covers the creation of 3D worlds and modeling of non-organic forms such as vehicles, surroundings, architecture and mechanical devices as well as developing the look and feel of 3D environments where characters interact. Students learn to use different reference materials

and research inspirational resources when generating a world concept. Various rendering techniques and the creative presentation of final work are also covered.

Classification: AA/AS Degree; Certificate; CSU transferable.

440 VIDEO GAME 3D PRODUCTION TECHNIQUES (1.5) (day or evening)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and will be part of the core for the new Certificate of Proficiency and A.A. degree. The new Certificate and Degree will be entitled 3D Animation and Videogame Art and will begin in fall 2006.

Prerequisite(s): MART 377 and 420 or equivalent.

Recommended Skills Level: Eligibility for READ 836, and ENGL 836 or 400.

Description: Video game art-specific production techniques, asset delivery, and workflow. Texture, bump, specular, and alpha maps to create the illusion of complexity in models. Focus on low polygon modeling techniques, tiling, photorealistic textures, and character animation loops. Basic Mel scripting, workflow and asset delivery methods to increase productivity and efficiency when generating game graphics.

Classification: AA/AS Degree; Certificate; CSU transferable.

PHYSICAL EDUCATION - FITNESS

117 FITNESS ASSESSMENT AND CONDITIONING (0.5-1.0) (day or evening)

Justification: This course has been successfully offered as an experimental course (FITN 680). FITN 117 is a critical component to the fitness center courses in order to prepare students in the knowledge of their own physical well being in order to use the Fitness Center appropriately.

Prerequisite(s): None.

Recommended Skills Level: Open Curriculum.

Description: Increase quality of life by adopting and maintaining daily physical activity. Apply motivational and behavior modification techniques that aid in the adherence to a lifetime fitness and wellness program. Students assess health-related components of fitness, then set personal fitness/wellness goals and monitor progression. Special emphasis is paid to the design and execution of a personalized exercise prescription. Successful completion enables students and athletes to work independently in a fitness environment.

Classification: AA/AS Degree; CSU/UC transferable.

119 INTERMEDIATE FITNESS CENTER (0.5-2.0) (day or evening)

Justification: This course has been successfully offered as an experimental course (FITN 680). FITN 119 is the culminating course in the series of Fitness Center courses, and it is specifically designed for the intermediate/advanced students who have completed the previous level.

Prerequisite(s): FITN 118.

Recommended Skills Level: Open Curriculum.

Description: Continuation of FITN 118. A self paced strength training program for the intermediate level student that incorporates free weights, functional training apparatus, selected machines and aerobic conditioning equipment for lifelong health and wellness. Empowers students and athletes to optimize their fitness capabilities, achieving excellence through the promotion of a healthy lifestyle, providing opportunities to improve personal wellness and applying fundamentally sound principles. Examines goal setting, fitness assessment and fitness program design.

Classification: AA/AS Degree; CSU/UC transferable.

PROPOSED CURRICULAR DELETIONS – CAÑADA COLLEGE**PHYSICAL EDUCATION - FITNESS****121 FITNESS CENTER**

Justification: FITN 121 has been deleted and replaced with FIN 118 in order to update course curriculum.

PROPOSED PROGRAM ADDITIONS – CAÑADA COLLEGE

Cañada College proposes to offer an Associate Degree, and/or Certificate, and/or Certificate of Completion (under 18 units) in the following programs:

MULTIMEDIA

3D Animation and Videogame Art Associate in Arts Degree

3D Animation and Videogame Art Certificate (34.5 units)

PROPOSED PROGRAM DELETIONS – CAÑADA COLLEGE

None.

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT

COLLEGE CURRICULUM REPORT

College SKYLINE

This report has been prepared in accordance with SMCCCD Rules & Regulations, Section 2.09.7 and all appropriate laws and regulations.

	Signature	Date
Co-Chair, Curriculum Committee	<u>Arthur Sakayama</u>	<u>May 25, 06</u>
Co-Chair, Curriculum Committee	<u>Christine Kounellis</u>	<u>5/26/06</u>
Vice President, Instruction	<u>Ayda - SV</u>	<u>6/1/06</u>
President, Academic Senate	<u>Carla Alampello</u>	<u>5/26/06</u>
President, College	<u>Nicholas P. Miron</u>	<u>6/5/06</u>

PREPARED BY: Regina Stanback-Stroud, Vice President, Instruction
Skyline College

APPROVED BY: Christine Roumbanis, Curriculum Committee Co-Chair
Arthur Takayama, Curriculum Committee Co-Chair
Skyline College

Carla Campillo, Academic Senate President
Skyline College

Victoria P. Morrow, Ph.D., President
Skyline College

PROPOSED CURRICULAR ADDITIONS – SKYLINE COLLEGE

COURSE DESCRIPTIONS AND JUSTIFICATIONS

BUSINESS

290 INTRODUCTION TO MARKETING STRATEGY (1.5) (day or evening)

Justification: This course replaces the first half of BUS. 180 – Fundamentals of Marketing (3 units). By splitting BUS. 180 into two courses, BUS. 290 (1.5 units) and BUS. 291 (1.5 units), BUS. 290 can be made a prerequisite to other marketing courses. The prerequisite eliminates the need to repeat essential marketing strategy concepts in every marketing course offered by the college.

Prerequisite: None.

Recommended Preparation: Eligibility for ENGL 836 and READ 836, or ENGL 846, or equivalent.

Description: Examination of how a clear, well-defined marketing strategy influences every aspect of a business and helps it gain competitive advantage. Topics include buyer behavior, segmentation, targeting, positioning, differentiation, and other tools crucial to business success.

Classification: AA/AS degree, Certificate; CSU transferable.

291 MARKETING TACTICS (1.5) (day or evening)

Justification: This course replaces the second half of BUS. 180 – Fundamentals of Marketing (3 units). By splitting BUS. 180 into two courses, BUS. 290 (1.5 units) and BUS. 291 (1.5 units), BUS. 290 can be made a prerequisite to other marketing courses. The prerequisite eliminates the

need to repeat essential marketing strategy concepts in every marketing course offered by the college.

Prerequisite: BUS. 290.

Recommended Preparation: Eligibility for ENGL 836 and READ 836, or ENGL 846, or equivalent.

Description: Introduction to current marketing tactics used to attract and retain customers. Topics include product ideas and product lifecycles, setting prices, choosing distribution channels, tools of marketing promotion, and business tactics in a global age.

Classification: AA/AS degree, Certificate; CSU transferable.

292 INTRODUCTION TO MARKETING PROMOTIONS (1.5) (day or evening)

Justification: This course replaces BUS. 187 – Marketing Communications (3 units). The new course will cover the same material in 1.5 units. This can be accomplished because of the establishment of BUS. 290 – Introduction to Marketing Strategy as a prerequisite to all other marketing courses. Prior to the prerequisite requirement, the foundation concepts of marketing strategy had to be covered in BUS. 187, taking up almost half the semester. Additional advertising material was omitted from the marketing communications course by offering a follow-up course solely dedicated to the advertising topic.

Prerequisite: BUS. 290.

Recommended Preparation: Eligibility for ENGL 836 and READ 836, or ENGL 846, or equivalent.

Description: Introduction to the methods of marketing promotion and how companies use them to communicate with target customers and audiences. Topics include advertising, direct marketing, sales promotion, public relations, and personal selling. Students learn how to prepare a unified, high-impact promotional campaign about a company or product.

Classification: AA/AS degree, Certificate; CSU transferable.

293 INTERNET MARKETING STRATEGIES (1.5) (day or evening)

Justification: This course replaces BUS. 231 – Marketing on the Internet (3 units). BUS. 231 consisted of two parts: website technologies and design taught by an instructor from the CAOT department and marketing theories as applied to the Internet taught by marketing department faculty. BUS. 293 will cover only the marketing portion of the course, allowing students to make separate arrangements for the website design courses. This division is better suited to the extreme range of students' design expertise, which made it very difficult to satisfy their needs in BUS. 231. BUS. 293 aims to explore how a small business can integrate the Internet as part of its business model, and while website design is not taught in the course, the analysis that precedes

an online presence is taught, allowing a small business to make realistic decisions about which electronic resources to utilize and what to expect from them.

Prerequisite: BUS. 290.

Recommended Preparation: Eligibility for ENGL 836 and READ 836, or ENGL 846, or equivalent.

Description: An introduction to Internet marketing strategies. Explanation of the steps to integrate the Internet into the overall business plan of a small company and how to plan an effective business website. Topics include Internet technologies, developing an e-commerce strategy, what to consider before designing a website, and what to expect from going online.

Classification: AA/AS degree, Certificate; CSU transferable.

352 INTRODUCTION TO INSURANCE (1.0) (day or evening)

Justification: This introductory insurance course is designed as a basic overview of the insurance field for those who have little or no knowledge of insurance but who are interested in exploring the opportunities available in the insurance field. Few community colleges in California offer insurance certificates or majors. A survey of 31 insurance companies throughout the state revealed that 94 percent felt having community colleges involved in insurance education would be beneficial and that they would be willing to support the instruction.

Prerequisite: None.

Description: An introduction to the modern property/casualty insurance system, including insurance products and services distribution, insurance company departments, reinsurance, large property and high liability values/limits, civil laws, tort, contract, basic commercial and personal ISO insurance contracts, and risk management.

Classification: AA/AS degree, Certificate; CSU transferable.

353 PROPERTY AND LIABILITY INSURANCE PRINCIPLES (3.0) (day or evening)

Justification: This course is one of four developed in collaboration between the insurance industry and the community college system to provide basic insurance education for interested students to help meet the demand for qualified insurance representatives. Four courses were developed by the Business Education Statewide Advisory Committee (BESAC) and the insurance industry to create a certificate of insurance as well as a recommendation for an AS or AA degree.

Prerequisite: None.

Recommended Preparation: Eligibility for ENGL 836 and READ 836, or ENGL 846, or equivalent, and BUS. 352.

Description: A comprehensive study of property and liability insurance divided into three segments: 1) insurance fundamentals, types of insurers, insurance institutions, insurance regulation, and financial performance measurement; 2) insurance operations, marketing, underwriting, and claims; and 3) insurance contracts, loss exposure, and risk management.

Classification: AA/AS degree, Certificate; CSU transferable.

COMPUTER SCIENCE

412 FLASH I (1.5) (day or evening)

Justification: This is a core course for the Web Developer certificate and AS degree and is also recommended for students who want to learn to create interactive web pages using the latest version of Flash and for students who want to apply interactivity in web pages and websites for personal and professional use.

Prerequisite: CAOT 403 or equivalent.

Description: In this course students will learn to create and publish Flash animation for the web. Areas of focus include the Flash interface, drawing tools, grouping, creating graphic symbols, keyframes, frame-by-frame animation, layers, tweening, and buttons. By the completion of the course students will publish a basic Flash movie that includes ActionScript buttons. Also listed as CAOT 412. May be repeated once for credit.

Classification: AA/AS degree, Certificate; CSU transferable.

413 FLASH II (1.5) (day or evening)

Justification: This course is an elective for the Web Developer certificate and AS degree and is also recommended for students enrolled in the Web Developer program who want to learn to create advanced animated graphics and presentations for the web. This course is suitable for those entering the workforce as media specialists.

Prerequisite: CAOT/COMP 412 or equivalent.

Description: In this course students will go beyond the basics and learn the advanced features of Flash. Features covered include masking, movie clips, multiple time lines, sound control, pull-down menus, preloaders, and ActionScript. At the completion of the course students will create a complex Flash movie for the web. Also listed as CAOT 413. May be repeated once for credit.

Classification: AA/AS degree, Certificate; CSU transferable.

423 JAVASCRIPT (1.5) (day or evening)

Justification: This course is an elective for the Web Developer certificate and AS degree and is also recommended for students enrolled in the Web Developer program who want to learn the advanced skills and techniques of website development that are desired by business and necessary for advanced website creation.

Prerequisite: CAOT 404 or equivalent.

Description: In-depth examination of the most commonly used web scripting languages and scripting protocols. Scripting elements, procedures and techniques will be studied and applied with the abilities of the non-programmer in mind. Refer to class schedule for specific languages and protocols covered. Also listed as CAOT 420. May be repeated once for credit.

Classification: AA/AS degree, Certificate; CSU transferable.

424 XML (1.5) (day or evening)

Justification: This course is an elective for the Web Developer certificate and AS degree and is also recommended for students enrolled in the Web Developer program who want to learn the advanced skills and techniques of website development that are desired by business and necessary for advanced website creation.

Prerequisite: CAOT 420 or COMP 423, or equivalent.

Description: In-depth examination of Extensible Markup Language (XML). Complete coverage of DTD's, namespaces, schemas, Cascading Style Sheets, XSLT, and programming with the XML DOM. Also listed as CAOT 421. May be repeated once for credit.

Classification: AA/AS degree, Certificate; CSU transferable.

451 PC CONFIGURATION AND REPAIR (6.0) (day or evening)

Justification: This course increases the offerings in the Computer Science department and allows for cross-listing with Telecommunications and Network Information Technology.

Prerequisite: Satisfactory completion (grade of C or better) of CAOT 105 or equivalent, and satisfactory completion (grade of C or better) of or concurrent enrollment in ELEC 110 or TCOM 405, or equivalent training or experience.

Description: This course provides preparation for A+ certification. A hands-on technical course designed to provide an in-depth understanding of PC hardware and software from an installation and repair outlook. Materials covered will include beginning and advanced software, hardware components and configuration, operating systems and how they control the PC. Includes direct hands-on experience with the tools and skills required for entry-level employment. Also listed as TCOM 451.

Classification: AA/AS degree, Certificate; CSU transferable.

481 NETWORK SYSTEMS ADMINISTRATION (3.0) (day or evening)

Justification: This course increases the offerings in the Computer Science department and allows for cross-listing with Telecommunications and Network Information Technology.

Prerequisite: Satisfactory completion (grade of C or better) of TCOM 480, or equivalent training or experience.

Description: An application-based course in Network Administration specific to LAN's. Coverage includes the functions and concepts of a wide area network, Microsoft server, designing LAN user accounts and their network administration. Hands-on experience provided in setting up and troubleshooting servers, workstations, network and peripheral devices. Course is patterned after Microsoft networking guidelines. Also listed as TCOM 481.

Classification: AA/AS degree, Certificate; CSU transferable.

484 ADVANCED ROUTING CONCEPTS AND APPLICATIONS (3.0) (day or evening)

Justification: This course increases the offerings in the Computer Science department and allows for cross-listing with Telecommunications and Network Information Technology.

Prerequisite: Satisfactory completion (grade of C or better) of TCOM 482, or equivalent training or experience.

Recommended Preparation: Satisfactory completion (grade of C or better) of TCOM 483, or equivalent training or experience.

Description: Cisco Academy Course – CCNA 3 & 4. An advanced course in routing concepts and configurations on large internetworks. Students will configure and manage routers by implementing advanced features and common routing protocols such as EIGRP and OSPF. Includes instructor-directed hands-on activities. This course is patterned after Cisco Router training guidelines. Also listed as TCOM 484.

Classification: AA/AS degree, Certificate; CSU transferable.

486 NETWORK SECURITY (3.0) (day or evening)

Justification: This course increases the offerings in the Computer Science department and allows for cross-listing with Telecommunications and Network Information Technology.

Prerequisite: Satisfactory completion (grade of C or better) of TCOM 482, or equivalent training or experience.

Description: This course introduces students to network security using firewall and VPN (virtual private network) technology. Students will be exposed to the theory and application of both

firewall and VPN network architecture. Students will have the opportunity for hands-on practice to administer security policy and VPN configuration using Checkpoint software. Also listed as TCOM 486.

Classification: AA/AS degree, Certificate; CSU transferable.

COSMETOLOGY

665 SELECTED TOPICS IN COSMETOLOGY (0.5 or 1.0 or 1.5) (day or evening)

Justification: This course is designed to provide skills, education or knowledge in Cosmetology, Spa or Esthetician topics. Topics are created to appeal to a lay person who is interested in acquiring information and/or skills in specific areas for self-enhancement, to increase knowledge, expand skills, and explore opportunities in the Cosmetology program and learn about the newest advancements and developments in related fields.

Prerequisite: None.

Description: Short courses designed for Cosmetology, Esthetician and Spa professionals who are interested in increasing or developing new skills, for the lay person who is interested in acquiring knowledge or skills related to self-enhancement, and for those interested in exploring career opportunities in the Cosmetology, Esthetician or Spa fields. Each topic may be repeated for credit a maximum of three times.

Classification: AA/AS degree, Certificate; not transferable.

DANCE

161 TANGO ARGENTINO (0.5 or 1.0) (day or evening)

Justification: Popular Argentine Tango has become one of the most important social dances in the world. This course enhances the offerings of the Dance department.

Prerequisite: None.

Description: Designed to introduce students to the essence of Argentine tango (the dance of love) as well as basic improvisational skills. Viewing tango as a language, students will develop musicality and focus on the connection between partners in order to dance confidently in social settings around the world. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

162 TANGO MILONGA (0.5 or 1.0) (day or evening)

Justification: Tango Milonga will attract more dance students to the major as well as provide a popular new course for the dance program.

Prerequisite: DANC 161 or equivalent.

Description: Students will learn more advanced steps which are recognizable from professional tango productions. Tango students will be introduced to Milonga, an Argentine dance which is the precursor to the tango. Viewing tango and Milonga as a language, students will develop musicality and focus on the connection between partners in order to dance confidently in social settings. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

DEVELOPMENTAL SKILLS

820 COMPUTER-BASED COGNITIVE RETRAINING (0.5) (day or evening)

Justification: This course has been developed to fulfill an identified community need in San Mateo County for individuals who have experienced a brain injury or neurological impairment through stroke, brain tumor or head trauma. This course has been offered experimentally over several semesters and has provided the missing link for individuals with disabilities in the community. Rehabilitation following a brain injury primarily focuses on physical recovery of speech, independent mobility and discharge to the home environment. The missing link is cognitive retraining in the areas of memory, problem-solving and critical thinking. This course has been designed to provide "mind aerobics" or "exercise for the brain" for individuals with disabilities just as Adapted Physical Education provides exercises for the body and its muscles. It is intended to meet the needs of students recovering from recent head injuries and serve as a stepping stone for their return to school or work, as has been the case for quite a few students who have already completed the course. Similarly the course meets the needs of students who have experienced a brain injury in the past, through their learning to complete activities and implement strategies for improving their memory, problem-solving and organizational skills.

Prerequisite: None.

Description: Designed primarily for students recovering from an acquired brain injury/impairment such as head trauma or stroke, this course uses computer-based applications to provide cognitive retraining. Areas addressed include the application of memory, problem-solving, critical thinking, logic, and organizational skills to daily activities and functioning. No previous computer experience is required. May be repeated for credit a maximum of three times.

Classification: Not degree applicable; not transferable.

821 DEVELOPMENT OF SELF-ADVOCACY SKILLS: PERSONAL EMPOWERMENT FOR STUDENTS WITH DISABILITIES (0.5) (day or evening)

Justification: Skyline College's mission emphasizes an open access, learner-centered, students first philosophy. Skyline students eligible for ADA accommodations need skills to facilitate effective implementation of requested classroom accommodations that provide open access to

the learning process. This includes communicating effectively with instructors, knowledge of rights and responsibilities, policies and procedures. This course has been taught experimentally for several semesters and student evaluations have been overwhelmingly positive.

Prerequisite: None.

Description: Exploration of self-advocacy strategies for students eligible for ADA academic accommodations. Prepares students to advocate effectively for implementation of accommodations requests both inside and outside the classroom. Includes introduction to development of informational, intra/interpersonal skills, neurology of learning disabilities/differences, rights and responsibilities, procedures and related issues. Students will participate in small group activities, including role-play.

Classification: Not degree applicable; not transferable.

ENGLISH

104 APPLIED ENGLISH SKILLS FOR CULTURAL PRODUCTION (1.0-3.0) (day or evening)

Justification: One of the largest demographic groups in North San Mateo County is Filipino or Filipino American heritage. Last year, through the volunteer efforts of students, staff and faculty, Skyline College produced its first Pilipino Cultural Night, an event inspired by similar nights at such colleges as UC Berkeley, University of Santa Clara, and San Francisco State University. This class will permit students to learn critical thinking, reading and writing skills as they write a script for a future Pilipino Cultural Night at the college.

Prerequisite: None.

Description: Designed for students who want to develop critical thinking skills in the writing and production of a Pilipino Cultural Night (PCN). Students will research other PCN's, read and evaluate them for content and composition, and will work collaboratively to write a script to celebrate the Filipino and Filipino America experience. May be repeated for credit up to 9 units.

Classification: AA/AS degree; CSU transferable.

819 ENGLISH DEVELOPMENT (3.0) (day or evening)

Justification: This course offers at-risk high school students instruction and practice in English through reading college-level texts, writing college-level essays, and producing short digital videos using elements of rhetorical persuasion that also apply in writing essays. The course addresses standards from the California High School Exit Examination for Reading Comprehension, Writing Strategies, and Writing Application to increase students' chances of passing this examination and progressing to college.

Prerequisite: None.

Description: This course prepares students to read and write at the college level. Practice and instruction focus on reading college-level texts and writing college-level, text-based essays. Topics include thesis construction, organization, development, and sentence skills. Students will complete in-class and outside writing assignments, application in digital video production, individual conferences, and tutoring. Note: This course does not replace any course in Skyline College's required course sequence based on placement testing.

Classification: Not degree applicable; not transferable.

JOURNALISM

301 ONLINE NEWSPAPER STAFF (3.0) (day or evening)

Justification: As more and more of the media, including the print media, establish an Internet presence and utilize tools such as podcasting and streamlining audio/video, Skyline students need adequate training in this convergence model of journalism.

Prerequisite: Eligibility for ENGL 836, or ENGL 846, or ESOL 400, or equivalent.

Recommended Preparation: Completion of or concurrent enrollment in JOUR 120.

Description: Production of the online version of the college newspaper. Discussion and criticism by staff of the publication. Students will get practical experience in writing for an online publication, including using digital photography, video and audio clips for story enhancement. The course prepares students for future print and electronic media work. May be repeated for credit a maximum of three times.

Classification: AA/AS degree, Certificate; CSU transferable.

MATHEMATICS

819 MATHEMATICS DEVELOPMENT (3.0) (day or evening)

Justification: The Jump Start program has offered a similar course experimentally for several years. The program offers at-risk high school students instruction and practice solving problems in Mathematics. This course could be directed toward Jump Start students or other others who have struggles to understand the use of mathematics. It is not intended to supplement other developmental math courses, but to present math and its uses across a number of different applications. Course materials can be adjusted to the specific needs of students.

Prerequisite: None.

Description: This course prepares students for college-level Mathematics. Topics include whole numbers, decimals, fractions, percents, ratio and proportion, measurement, geometry, statistics, introductory symbolic manipulation, order of operations, and analytic methods for solving linear

applications. Course emphasis will be on using these ideas and skills to solve problems from everyday life. Students will be required to complete individual and collaborative work with assignments both in-class and outside of class. Students will be required to use tutoring facilities for assignments as well. Note: This course does not replace any course in Skyline College's required course sequence based on placement testing.

Classification: Not degree applicable; not transferable.

PHYSICAL EDUCATION:

FITNESS

106 VARSITY CONDITIONING (0.5 or 1.0) (day or evening)

Justification: This course prepares student-athletes for athletic competition through sport-specific conditioning and strength training and provides an additional course offering in Fitness.

Prerequisite: None.

Description: This course is intended for out-of-season varsity athletes to provide fitness and strength programs that will prepare them for intercollegiate competition. May include strength, cardiovascular, agility, speed and sport specific training. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

INDIVIDUAL SPORTS

126 COED CLUB BADMINTON (0.5 or 1.0) (day or evening)

Justification: This course will expand offerings in a popular activity and increase enrollment (via cross-listing) in the Varsity Badminton course. Additionally, this course offers an opportunity for a competitive setting for male badminton players.

Prerequisite: INDV 121 or equivalent.

Description: Coed class which prepares students for badminton competition through drills and physical training; in class competition. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

182 INTRODUCTION TO TAI CHI (0.5 or 1.0) (day or evening)

Justification: This course expands the college's lifelong learning and Fitness offerings. Tai Chi is a popular activity for all ages and all ability levels; the course is expected to draw enrollment of 25-30 students per section.

Prerequisite: None.

Description: An introduction to Tai Chi as an internal martial art using flowing, circular movements to generate power and energy, such that "soft" is able to overcome "hard." Students will learn the 37-posture Yang style short form to enhance balance, posture, concentration, circulation, and relaxation. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

THEORY

270 INTRODUCTION TO HUMAN PERFORMANCE (2.0) (day or evening)

Justification: This course is an important addition to Skyline's Physical Education curriculum. It is a required course for the AA degree in Physical Education at Skyline College. This course will also articulate with San Jose State University's HuP70 – Introduction to Human Movement course for Physical Education and Athletic Training majors. Additionally, it will provide a broad general education to students interested in kinesiology or human movement related professions as they explore different career paths.

Prerequisite: None.

Description: Exploration of the broad spectrum of kinesiology and human performance as an academic discipline. Explores fundamental concepts and meaning of movement/physical activity, diversity of humans as moving things, professional/career options, current issues, personal characteristics/professional responsibilities, and human performance careers, and initiates professional portfolio development.

Classification: AA/AS degree; CSU transferable.

301 INTRODUCTION TO PERSONAL TRAINING (3.0) (day or evening)

Justification: This course will expand offerings in the Physical Education major as well as provide a resource for students interested in pursuing a personal training career.

Prerequisite: None

Recommended Preparation: Eligibility for ENGL 836 and READ 836, or ENGL 846, or equivalent.

Description: Prepares students to take the National Council of Strength and Fitness Certified Personal Trainer Exam. Study of basic human anatomy, exercise physiology, health screening and assessment, nutrition, aerobic and anaerobic conditioning.

Classification: AA/AS degree; CSU transferable.

TEAM SPORTS

112 BASKETBALL: ADVANCED COMPETITION STRATEGIES (0.5 or 1.0) (day or evening)

Justification: This course will appeal to students who wish to improve their competitive strategies in the game of basketball.

Prerequisite: TEAM 111 or competitive experience, or equivalent.

Description: Designed for potential student-athletes to pursue advanced knowledge and application of the philosophy, strategies, techniques and instruction in the competitive game of basketball. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

116 BASKETBALL: INDIVIDUAL SKILL DEVELOPMENT (0.5 or 1.0) (day or evening)

Justification: This course will appeal to the numerous students who wish to improve their individual skills in the game of basketball. The fundamentals of the game are being stressed more and more each year. This course will focus on those skills rather than play in a team format.

Prerequisite: TEAM 115 or equivalent.

Description: Designed to improve the individual skills of students wishing to play competitive basketball. Students will spend considerable time working on the fundamentals of the game: ball handling, passing and shooting. Students will take part in numerous basketball and conditioning drills. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

117 BASKETBALL: TOURNAMENT BASKETBALL (0.5 or 1.0) (day or evening)

Justification: This course will appeal to students who wish to focus on improving their understanding of team basketball in a competitive tournament setting.

Prerequisite: TEAM 111, 112 or 115, or competitive experience, or equivalent.

Description: Geared toward advanced level basketball players, this course is designed to give students competitive playing experience in a team, tournament setting. Students will learn both offensive and defensive concepts in a team setting. Tournament games will be officiated using NCAA rules and guidelines. May be repeated for credit a maximum of three times.

Classification: AA/AS degree; CSU transferable.

SOCIOLOGY

201 SOCIOLOGY OF HEALTH AND MEDICINE (3.0) (day or evening)

Justification: This course is intended to supplement existing courses and programs at Skyline College, such as emergency medical care, respiratory therapy, surgical technology, and allied health care. Moreover, the complex relationships between social factors and the level of health characteristic of various groups and societies has led to the development of medical sociology as an important substantive area within the general field of sociology. As an academic discipline, sociology is concerned with the social causes and consequences of human behavior; thus, it follows that medical sociology is concerned with the social causes and consequences of health and illness.

Prerequisite: None.

Recommended Preparation: Eligibility for ENGL 100 or 105, or equivalent.

Description: Sociological perspectives and methods for the study of health and medical practice. Major areas of investigation include the social facets of health and disease, the social behavior of health care personnel and people who utilize health care, the social functions of health organizations and institutions, the social patterns of health services, and the relationship of health care delivery systems to other systems and cultures.

Classification: AA/AS degree; CSU transferable.

PROPOSED CURRICULAR DELETIONS – SKYLINE COLLEGE

CAREER AND PERSONAL DEVELOPMENT

600 ASSESSMENT, ORIENTATION AND ADVISEMENT

Justification: As a result of new information received from the State Chancellor's Office with respect to zero-unit courses, FTES cannot be collected for this course and it will no longer be offered.

GEOLOGY

115 EARTHQUAKES

120 GEOLOGY OF THE NATIONAL PARKS AND MONUMENTS

612 FIELD GEOLOGY II

Justification: As a result of programmatic changes, these courses have not been offered in a number of years and are no longer relevant to the curriculum.

OCEANOGRAPHY

108 FIELD STUDIES IN OCEANOGRAPHY

Justification: As a result of programmatic changes, this course has not been offered in a number of years and is no longer relevant to the curriculum.

PHYSICAL EDUCATION:**TEAM SPORTS****120 SOFTBALL/FLAG FOOTBALL****150 SOFTBALL**

Justification: Skyline College's facilities no longer include a softball field on which to hold these courses.

THEORY**100 NATURE AND SCOPE OF PHYSICAL EDUCATION**

Justification: P.E. 100 has been replaced in the curriculum by P.E. 270 – Introduction to Human Performance.

130 SPORTS OFFICIATING

Justification: This course has not been offered for several years and has been deleted as a result of lack of student interest.

201 SPORTS MEDICINE: THE LOWER EXTREMITIES**202 SPORTS MEDICINE: THE UPPER EXTREMITIES AND SPINE**

Justification: For articulation purposes, P.E. 201 and P.E. 202 have been replaced in the curriculum by P.E. 213 – Sports Medicine and P.E. 214 – Sports Medicine Lab.

READING**846 READING AND WRITING CONNECTIONS**

Justification: READ 846 is the same course as ENGL 846 and does not require a separate listing under the Reading department.

PROPOSED PROGRAM ADDITIONS – SKYLINE COLLEGE

Skyline College proposes to offer a Certificate of Completion (under 18 units) in the following program:

MEDICAL TRANSCRIPTIONIST

Medical Office Assistant (13 units)

PROPOSED PROGRAM DELETIONS – SKYLINE COLLEGE

None.

San Mateo County Community College District

June 28, 2006

BOARD REPORT NO. 06-6-2B

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 2006
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, 2006. 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

Do You Know the Way to Feng Shui?

College of San Mateo

An Insider's Guide to California's Best Hidden Tours

Bones & Stones: A Halloween Workshop

California Tax Update

Collage I: The Beginning

Collage II: The Textures of Your Life

Creative Watercolor Methods & Techniques

Digital Studio Portrait Photography II (two sessions)

Escape the Rat Race: Live, Retire, Work, or Study Abroad

First Time Home Sellers

Home Buying 101: Everything You Need to Know...

How to Buy & Sell on eBay, The Largest Online Marketplace in the World (two sessions)

Scrapbooking for the Holidays!
Secrets of a Super Memory
Soap Making Made Simple
Spanish I
Spanish II
Strategies to Creative Writing
The Lost 10 Tribes of Israel in the Far East
The Sweater Pin
The Ultimate Guide to Living, Working, Traveling, and Retiring in Mexico

Skyline College

Art of Origami (Advanced)
Japanese Calligraphy & Painting "Shodo & Sumie" (Advanced)

Off Campus

Beginning Glass Fusing (South San Francisco, two sessions)
San Mateo Walking Tour
Half Moon Bay Walking Tour
The Presidio Walking Tour (San Francisco)

Continuing Programs

Cañada College

Conversational Italian II - The Language and Culture of Italy
Financial Strategies for Successful Retirement
Interior Decorating I
Interior Decorating II
Italian for Travelers - The Language and Culture of Italy

College of San Mateo

Adopting A Child: Myths and Realities
An Evening with Leonardo da Vinci
Analyzing Financial Statements
Ancient Secrets - The 5 Tibetan Rites
Astronomy - Night Skies of the Fall
Become a Loan Signing Specialist
Beginning Blues Harmonica

Beginning Fencing
Belly Dance Beyond the Basics (two sessions)
Belly Dance Fundamentals (two sessions)
Book Club
Breaking the Cycle of Stress: Skills for Health and Peak Performance
Build Your Dream House for a Song
California - World Wines (two sessions)
Chanoyu (Tea Ceremony)
Chaos Control: Simplify Your Life
Collage Plates
Couple's Shiatsu Massage
Creative Effects with Colored Pencils
Digital Landscape Photography
Digital Nature Photography
Digital Studio Portrait Photography I (two sessions)
Drawing Without Fear
Driver's Education (three sessions)
Fabulous Locations To Invest, Live, Work, Play and Have a Second Home
Faux Finish
Fat Burning Weight Loss
Fencing Club
Financial Strategies for Successful Retirement (two sessions)
Find Your Inner Editor
Floor Cloths
Floral Holiday Workshop
Forget Prince Charming! Home Buying for Women
Fun Part-Time Jobs (two sessions)
Get Organized: Control Clutter
Get Organized: Paper Management
Getting More from Your Digital Camera (two sessions)
Getting Started in Digital Photography (two sessions)
Go After Your Dreams
Grid Intertie Photovoltaic System Installation
Home Electric Repairs Made Easy I (Basic) (two sessions)
Home Electric Repairs Made Easy II (Advanced) (two sessions)
Home Loans Don't Have to be a Hassle
Hot Salsa Dancing (Beginning)
How to Become A Mystery Shopper
How to Start a Small Business
iLife
Importing as a Small Business

Independent Contracting
Instant Piano for Hopelessly Busy People (two sessions)
Introduction to Alternative Energy Systems (two sessions)
Introduction to Self Defense Training
Japanese Home Cooking
Kitchen and Baths: Remodeling Ideas 101
Let's Make Sushi
Magic Flutes, Flute Choir: Advanced Flutes
Magic Flutes, Flute Choir: Elite Flute Ensemble
Magic of Watercolor
Managing Small Rental Property
Motorcycle Safety
Natural "A's"
Notary Public Workshop (two sessions)
Peninsula Parks & Trails (Lecture)
Pet First Aid/CPR
Piano By Ear (two sessions)
Positive Posture
Real Estate: How to Buy Income-Generating Properties
Real Estate: How to Sell Your Home for Top Dollar
SAT Preparation
ServSafe Food Handling Preparation and Exam (4 Sessions)
Smart and Savvy Home Buying
Stamp-A-Stack... of Holiday Cards!
Tai Chi
The Best is Yet to Come! Career Exploration for the Bonus Years
The Digital Darkroom-Simplified! (two sessions)
The Ins and Outs of Your Home Construction Project
Travel Wise in Japan
What Were You Born To Do?
Wire Worked Wreath Necklace
Zen and Meditation - Its Culture and Art

Skyline College

Financial Strategies for Successful Retirement
Test Preparation for the California High School Exit Exam in Math

Off Campus

Cypress Lawn Cemetery (Colma)

Flowers in Frosting (Kathy's Kreative Cakes, San Mateo)
How to Cut Out Cakes in Any Shape (Kathy's Kreative Cakes, San Mateo)
Peninsula Parks & Trails (Field Trips)
Pond and Waterfall Construction (Ripple Effects Water Gardens, Redwood City)
St. John's Cemetery (San Mateo)
You Can Decorate Your Cake and Eat it too! (Kathy's Kreative Cakes, San Mateo, two sessions)

Emeritus

New

Almost Royal - Elizabeth Bowes-Lyon, Britain's Most Influential Woman (San Carlos Senior Center)
France - King Henry IV and the Bourbon Monarchs through Louis XIV (San Carlos Senior Center)
France - The Bourbon Monarchs, Louis the Great and Beyond (San Mateo Senior Center)
Imperial Russia and the Romanovs-Nicholas & Alexandra, A Tragic Union on June 28, 1914 - Prefacing the End of the Old Order (San Carlos Senior Center)
Nob Hill - San Francisco's Golden Court of the Gilded Age (San Carlos Senior Center)
San Mateo - The Awakening of Peninsula Civilization 1861-1917 (Part I) (Burlingame Recreation Center)
San Mateo - The Awakening of Peninsula Civilization 1861-1917 (Part II) (Burlingame Recreation Center)
The Great White Fleet - The U.S. Navy on Parade, 1907-1908 (San Carlos Senior Center)

Continuing

Art of Listening to Music (The Peninsula Regent, two sessions)
Jazz From the Hill (Peninsula Volunteers Little House, two sessions)

Online Classes

New

Achieving Success with Difficult People
Beginner's Guide to Getting Published
Beginning Writer's Workshop
Building Wealth
Caring for Children
Creating Web Pages II

Creating Your Own Nonprofit
Debt Elimination Techniques That Work
Design Projects for Adobe Illustrator CS2
Everyday Math
Intermediate C# Programming
Intermediate Oracle
Intermediate Visual Basic.NET
Introduction to Crystal Reports 10
Introduction to FreeHand MX
Introduction to Journaling
Introduction to Linux
Introduction to PC Security
Introduction to Photoshop CS2
Making Movies with Windows XP
Marketing Your Business on the Internet
Mastery of Business Applications
Merrill Ream Speed Reading
Prepare for the GED Language Arts, Writing Test
Prepare for the GED Math Test
Real Estate Investing
Research Methods for Writers
Speed Spanish III
Successful Construction Business Management
The Creative Classroom
Where Does All My Money Go?
Writing for Children

Continuing

101 Tips and Tricks for the iMac and Macintosh
A to Z Grant Writing
Accounting Fundamentals
Accounting Fundamentals II
Achieving Top Search Engine Positions
Administrative Assistant Applications
Administrative Assistant Fundamentals
Advanced Grant Proposal Writing
Advanced Microsoft Excel 2003
Advanced Microsoft Word 2003
Assisting Aging Parents
Becoming a Grant Writing Consultant

Beginning Conversational French
Business and Marketing Writing
Business Planning for the Retired
C# Programming for the Absolute Beginner
C++ for the Absolute Beginner
Communicating Like a Leader
Computer Skills for the Workplace
Correcting Oral and Written Errors
Creating a Healthier Home
Creating a Home or Small Office Network
Creating a Sense of Place
Creating a Successful Business Plan
Creating Web Pages
Customer Service Fundamentals
Design Projects for Adobe Illustrator CS
Designing Effective Websites
Discover Digital Photography
Drawing for the Absolute Beginner
Effective Business Writing
Effective Selling
Enhancing Language Development in Childhood
Film Literacy for Everyone
Food and Fitness to Fight Cancer
Fundamentals of Supervision and Management
Fundamentals of Technical Writing
GED Preparation
Genealogy Basics
Get Assertive!
Get Grants!
Get Paid to Travel
GMAT Preparation
Goodbye to Shy
Grammar for ESL (US)
Grammar Refresher
GRE Preparation – Part 1
GRE Preparation – Part 2
Growing Plants for Fun and Profit
Guiding Kids on the Internet
Handling Medical Emergencies
High Powered Communication
Hire Smart

Imaging for the Web Using Fireworks MX 2004
Individual Excellence
Intermediate Microsoft Access 2003
Intermediate Microsoft Excel 2003
Intermediate Microsoft PowerPoint 2002
Intermediate Microsoft Word 2003
Intermediate Networking
Introduction to Adobe FrameMaker 7.1
Introduction to Business Analysis
Introduction to Database Development
Introduction to Dreamweaver MX
Introduction to Dreamweaver MX 2004
Introduction to Flash MX 2004
Introduction to JSP Programming
Introduction to Macromedia Director MX 2004
Introduction to Microsoft Access 2003
Introduction to Microsoft Excel 2003
Introduction to Microsoft FrontPage 2003
Introduction to Microsoft PowerPoint 2003
Introduction to Microsoft Project 2003
Introduction to Microsoft Publisher 2003
Introduction to Microsoft Word 2003
Introduction to Natural Health and Healing
Introduction to Nonprofit Management
Introduction to Oracle
Introduction to Outlook 2003
Introduction to Outlook Express
Introduction to PC Troubleshooting
Introduction to Perl Programming
Introduction to Photoshop 7
Introduction to PHP and MySQL
Introduction to PrintShop Deluxe
Introduction to QuickBooks 2005
Introduction to SQL
Introduction to the Game Industry
Introduction to the Internet
Introduction to VBA
Introduction to Visual Basic 6.0
Introduction to Visual Basic.NET
Introduction to Windows XP
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
Luscious, Low-Fat, Lightning-Quick Meals
Marketing Your Nonprofit
Mastery of Business Fundamentals
Medical Terminology- A Word Association Approach
Music Made Easy
Parenting: The First Five Years
Performing Payroll in QuickBooks
Personal Finance
Photoshop 7 for the Absolute Beginner
Photoshop CS2 for the Digital Photographer
Photoshop Elements 2.0 for the Digital Photographer
Photoshop Elements 3.0 for the Digital Photographer
Photoshop Elements 4.0 for the Digital Photographer
Photoshop Elements for the Digital Photographer
Photoshop Elements Projects
Pleasures of Poetry
PowerPoint in the Classroom
Principles of Sales Management
Professional Sales Skills
Project Management @ e-Speed
Project Management Applications
Project Management Fundamentals
Resume Writing Workshop
SAT/ACT Preparation - Part 1
SAT/ACT Preparation - Part 2
Secrets of Better Photography
Solving Classroom Discipline Problems
Speed Spanish
Speed Spanish II
Start and Operate your own Home-Based Business
Start Your Own Consulting Practice
Stocks, Bonds, and Investing: Oh, My!
Supply Chain Management Fundamentals
The Keys to Effective Editing (US)

Travel Writing
Twelve Steps to a Successful Job Search
Understanding Adolescents
Understanding the Human Resources Function
Using AppleWorks 6
Using the Internet in the Classroom
Wireless Networking
Working With Your Macintosh
Write Like a Pro
Write Your Life Story
Writeriffic 2: Advanced Creativity Training for Writers
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, 2006 at Cañada College, College of San Mateo and Skyline College as well as off-campus locations.

BOARD REPORT NO. 06-6-101B

TO: Members of the Board of Trustees
 FROM: Ron Galatolo, Chancellor-Superintendent
 PREPARED BY: Harry W. Joel, 358-6767 & Rick Bennett, 358-6752

**CONTRACT AWARDS TO "OCTAGON RISK SERVICES, INC."
 AND TO "CLAIMS RETENTION SERVICES"
 FOR THIRD-PARTY INSURANCE CLAIMS ADMINISTRATION**

As the Board is aware, effective July 1, 2006 the District will withdraw from the Bay Area Community College Districts Joint Powers Agency and from Protected Insurance Program for Schools Joint Powers Authority (Board Report 06-4-101B dated April 19, 2006). Beginning July 1, 2006 the District will self-insure for both workers' compensation benefits and for general liability. As a result, the District has a requirement for third-party administrator (TPA) of claims. Working with Andreini & Company, the Human Resources Department and the Executive Vice-Chancellor, the General Services department created two Requests for Proposal. In early June, the District released RFP #86533 for workers' compensation TPA and #86532 for general liability TPA to fifteen third-party insurance administrators.

For workers' comp, the District received five responses and proposals as listed below:

Vendor Name	Claims Administration Cost
Athens Administrators, Concord CA	\$106,366 for three years
JT2 Integrated Resources, Oakland, CA	\$131,340 for three years
Keenan and Associates, San Jose, CA	\$104,500 for three years
Octagon Risk Services, Oakland, CA	\$101,600 for three years
Tri Star Risk Management, Walnut Creek, CA	\$144,496 for three years

In addition to being the lowest cost option, Octagon brings a level of consultative professionalism to the District. Octagon is willing to assist in staff and management training and sees themselves an extension of the District's Human Resources Department. Further, Octagon will establish student internships for SMCCCD students within their organization as part of the General Service's student scholarship program. The District is hiring a strong business partner with broad workers' comp experience for this important function.

For general liability claims administration, the District received six responses as noted below:

Vendor Name	Annual Cost
Tristar Risk Management, Walnut Creek, CA	\$10,400
George Hills Company, Inc., San Jose, CA	\$13,900
Claim Retention Services (CRS), Laguna Hills, CA	\$10,000
Freese & Gianelli, Modesto, CA	\$20,000 + hourly rate
Carl Warren & Co., Concord, CA	\$13,700
Keenan and Associates, San Jose, CA	*

Based on the response to RFP 86532 and the interview process, CRS rose to the top. In addition to being the least costly option, the subcommittee feels that we are getting the best business partner for the organization. While CRS is a start up firm, Neal Butterbaugh brings a wealth of knowledge, having worked for seventeen years with Keenan, and a strong consultative approach to his business. CSR will also work with the District to establish student sponsorship programs.

Funding for these contracts will come from the General Fund.

- Note: Keenan withdrew from RFP 86532 before the interview session because they felt that an upcoming change in their business model would not serve the District appropriately.

RECOMMENDATION

Based on the proposals received, the interviews conducted, the reference checking, and the cost proposals, District staff recommends that the Board of Trustees award a five-year contact to provide third party administration of our workers' compensation to Octagon Risk Services at a three-year cost of \$101,600.00 commencing on July 1, 2006. Future costs will reflect the historical data provided over the three-year period.

In addition, the District recommends that the Board of Trustees award a five-year contact to provide third party administration of our general liability insurance claims to Claims Retention Services commencing on July 1, 2006 at an annual fee of \$10,000.

BOARD REPORT NO. 06-6-102B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Barbara Christensen, Director of Community/Government Relations
574-6560

**APPROVAL OF REVISION TO EMPLOYEE SECOND LOAN PROGRAM
REQUIREMENTS**

For the past five years, the District has provided a second loan program in order to help employees purchase a home in the Bay Area. The original loans offered by the District were paired with third loans that were available from several cities on the Peninsula. These loans are available to all regular employees of the District who are first-time homebuyers and who earn at or below 120% of the median income in the region. In recent years, the funds available to local cities for third loans have declined, which made this loan program less useful to our employees.

In 2004, the Board authorized a stand-alone **insured** second loan of up to \$50,000 for regular employees. Employees who use these loans do not have to meet the income restrictions of the original loan program and they can purchase homes anywhere in the Bay Area—not only in the cities that offered third loans. The loan terms include:

- Ten year loan
- Interest and payment free for five years (non-accruing interest)
- Beginning in year six, 4% simple interest for the term of the loan, paid monthly
- When the employee sells, refinances or leaves District employment (other than retirement) the College District earns a share of the appreciation that is proportionate to its investment in the house. The District's appreciation share will be paid at this time.
- Loan can be called or converted to the current market rate (at the District's discretion) if the employee leaves College District employment
- Employees provide a minimum 3% down payment

As stated earlier, these loans are insured by Meriwest Credit Union through CMG Mortgage Assurance Company so that the District's risk of loss is mitigated. Under the insurance program, the District is guaranteed repayment of the principal amount of the loan if the employee defaults so the District's total exposure on these loans is the potential loss of interest (imputed interest as if the principal amount had been invested in the County Investment Pool through the County Treasurer's Office; current rate of return is 4.03%).

In the past five years, the District has financed nine loans; two of these loans have been paid back and one was re-financed so that the employee could move from a condominium to a single family

home. The District's share of the appreciation on two loans that were paid off totaled \$45,390 which is a 45% return on investment.

There are several changes that the Administration would like to make to this second loan program in order to make it even more useful for employees. These changes include:

- Increase the maximum loan amount to \$75,000. This increased loan amount is necessary both because the cost of housing has continued to escalate and because the city loans are no longer available.
- Remove the requirement that the employee must be a first-time homebuyer in order to qualify for the loan. Restricting the loans to first time homebuyers was necessary when the District paired its loans with those offered by local cities because of the loan requirements imposed by the cities. It is not necessary for the District's stand-alone loan program. We have had several requests from employees who were planning to relocate in order to be closer to work or to purchase a larger home because of growing family needs and we believe that, by removing this restriction, we may be able to assist more employees.
- Allow certain adjunct faculty members participate in the program. The District employs a large number of long-term adjunct faculty members who could benefit from this program and we have had several inquiries from adjuncts who would like to have access to this program. We would propose that we use the same guidelines for eligibility that are used for the loan-to-own program: that the adjunct faculty member be continuously employed for three years or six semesters.
- Employees who currently are under federally or state mandated wage garnishment or who are involved in progressive disciplinary procedures would not be eligible to participate in the program. (This requirement is also included in the loan-to-own program.)
- These loans cannot be used to purchase second homes.

RECOMMENDATION

It is recommended that the five modifications to the District's second loan program listed above be adopted by the Board effective June, 2006.

BOARD REPORT NO. 06-6-103B

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 GOODMAN MARKETING PARTNERS FOR MEMBERSHIP SERVICES, 2006-07 - KCSM

KCSM relies on a sophisticated, multi-effort direct mail strategy to raise over 35% of its annual operating budget. The direct mail campaign designed for fiscal year 2007 has been scaled down from previous years, and includes a series of 5 renewal notices, and 4 lapsed and 4 additional gift mailings per year to our member base. The current direct mail provider, Carl Bloom Associates, has announced that they will no longer be able to serve KCSM, as they also do the mailings for KQED, and KQED has asked them to choose which account they wish to give up.

Goodman Marketing Partners will write and design all materials, administer printing, production and mailing services, and submit reports to KCSM evaluating the productivity of the program. KCSM will retain the right to review and approve the content of all mailings and the number of pieces mailed. Under the agreement, Goodman Marketing Partners will also provide ongoing consulting services.

Although KCSM sent out numerous bid packages, only one qualified bid was received by the June 6th closing date. Goodman Marketing Partners has submitted a comprehensive package at a price that is surprisingly competitive with that of KCSM's former vendor. After reviewing the quality of sample work and the proposed schedule, it appears that Goodman Marketing Partners will bring a fresh approach to the current direct mail program.

The District will pay Goodman Marketing Partners an amount not to exceed \$177,000 during 2006-07, to be funded from membership revenues. This amount represents a significant savings over the previous agreement with Carl Bloom Associates, reflecting the change in focus in the coming fiscal year to other forms of fundraising, including the establishment of a robust email solicitation strategy, and additional resources directed toward a successful major giving program. The agreement will be effective from July 1, 2006 through June 30, 2007 and may be terminated on 45 days' advance written notice.

RECOMMENDATION

It is recommended that the Board of Trustees approve the agreement with Goodman Marketing Partners for provision of membership acquisition and renewal services, special appeals to members, and ongoing consulting services, as detailed above, during the period July 1, 2006 through June 30, 2007 at a cost not to exceed \$177,000. KCSM recommends the contract for KCSM's direct mail program be awarded to Goodman Marketing Partners in San Rafael.

BOARD REPORT NO. 06-6-104B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Kathy Blackwood, Interim Executive Vice Chancellor, 358-6869

ADOPTION OF THE 2006-07 TENTATIVE BUDGET

In accordance with State law, the Tentative Budget must be adopted by the Board of Trustees on or before July 1, 2006. The budget will be revised during the summer to reflect needed changes resulting from passage of the State Budget and from 2005-06 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 13, 2006.

The Tentative Budget is derived from revenue projections based upon the latest information available from the State Chancellor's Office 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 2006-07 Budget and Planning Calendar on January 25, 2006.

RECOMMENDATION

To meet the California Code of Regulations, Section 58305 requirements for Tentative Budget approval, to proceed with the orderly closing of the 2005-06 accounting records, and to begin 2006-07 disbursements in July 2006, it is recommended that the Board of Trustees adopt the following Tentative Budget:

General Fund, Unrestricted	\$ 109,244,873
General Fund, Restricted	19,418,367
Self-Insurance Fund	2,907,215
Debt Service Fund	17,569,754
Capital Projects Fund	239,142,233
Bookstore Fund	12,782,924
Cafeteria Fund	857,088
Child Development Fund	1,224,817
Trust Funds (Financial Aid)	6,479,714
Reserve Fund for Post-Retirement Benefits	<u>26,989,514</u>
TOTAL – ALL FUNDS	\$ 436,616,499


San Mateo County Community College District

2006-07 Tentative Budget Report

Measure C Campus Flagship Construction Projects



**COLLEGE of
SAN MATEO**
Science Building (Building 36)

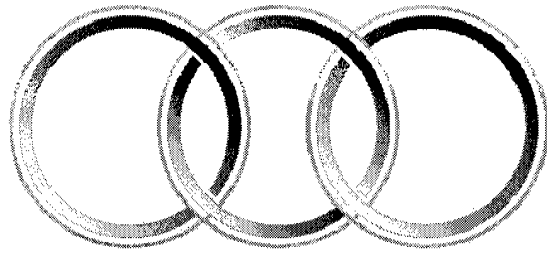


**Student Support/
Community
Services Center &
Science Annex
(Buildings 6 & 7A)**



Cañada College
Library & Student Resource
Center (Building 9)





SAN MATEO COUNTY
COMMUNITY COLLEGE DISTRICT

2006-07
Tentative Budget
Report

Board of Trustees

Dave Mandelkern, *President*
Helen Hausman, *Vice-President-Clerk*
Richard Holober
Patricia Miljanich
Karen Schwarz
Richael Young, *Student Trustee, 2006-07*

Ron Galatolo, *District Chancellor*
James Keller, *Executive Vice Chancellor*
Kathy Blackwood, *Chief Financial Officer*
Deborah Carrington, *District Budget Officer*

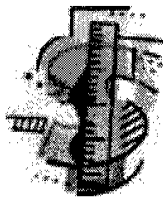
**San Mateo County Community College District
2006-07 Tentative Budget Report**

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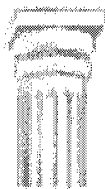
2006-07 Tentative Budget Report



THE TENTATIVE BUDGET REPORT provides a summary of 2006-07 State and District budget planning information. The report primarily focuses on the Unrestricted General Fund; however preliminary information is also included about other District funds.

2006-07 State Budget Summary

Since the release of the Governor's 2006-07 budget proposal in January, State revenues have improved due to surges in personal income tax revenues, corporate taxes, capital gains, and stock options. The improvement in the State revenue picture resulted in community college increases, contained in the Governor's May Revision, of \$244.4 million in one-time funding from 2005-06 and an increase of \$80.4 million in ongoing funding for 2006-07.



Governor's 2006-07 January Budget Proposal

On January 10, 2006, Governor Arnold Schwarzenegger revealed his 2006-07 budget proposal. Specifically, the budget proposal increased community college funding by approximately \$606 million and improved the community college share of Proposition 98 funding from 10.46% to 10.79%. It also maintains the community college enrollment fee at \$26 per unit.

The proposed community college increases contained in the budget proposal were:

- **COLA** for general apportionment and specified categorical programs – 5.18%
- **Growth** — 3% for general apportionment and 1.74% for specified categorical programs
- **Equalization** — \$130 million. This aug-

mentation brought the total funding to \$240 million, which was the Governor's original agreement in 2004-05.

- **Career Technical Education** — \$30 million increase. The 2005-06 budget included \$20 million in one-time funding to expand and improve the relevance of Career Technical Education courses. These funds are ongoing rather than one-time.

- **DSPS** — \$9.6 million. This augmentation would support additional sign language interpretive services, as well as real-time captioning equipment for deaf and learning disabled students.

- **CalPASS Program** — \$500,000. The Budget Act of 2005 provided \$1 million for the California Partnership for Achieving Student Success.

- **Pilot program for community college BA degree courses** — \$100,000. This augmentation proposed funds for one-time grants of \$50,000 to two colleges to facilitate partnerships between community colleges and four-year institutions to provide BA degrees.

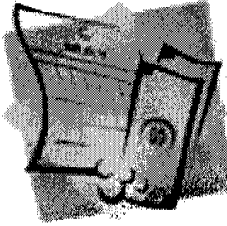
- **Various technical changes** — \$2 million

- **Capital Outlay** — \$491.7 million in Higher Education Capital Outlay Bond Funds of 2006 (November 2006 election) for 58 projects for the construction and renovation of buildings.

The Governor's January budget proposal addressed most of the community college system's funding priorities. It did not, however, include funding for noncredit programs, rural college access grants, improving the full-time faculty ratio (75/25), or part-time faculty office hours and health insurance.

Governor's 2006-07 May Revision

On May 12, 2006, Governor Schwarzenegger released the following community college revisions to his budget proposal:



2005-06 One-Time Budget Adjustments

- \$100 million for deferred maintenance, instructional equipment, and hazardous substance abatement.
- \$100 million for a general purpose block grant distributed based on FTES for each college to address local priorities.
- \$40 million for Career Technical Education.
- \$15 million for audited mandated cost claims filed in prior years.
- \$23.6 million set aside for implementation of a new funding formula (SB 361) for community colleges.
- \$500,000 to extend high-speed internet services to 52 offsite centers.
- \$500,000 for the expansion of Clinical Placement Registries for nursing programs.

2006-07 Budget Adjustments

- **COLA** — increase to 5.92% for general apportionment and selected categorical programs.
- **Growth** — \$85 million reduction in apportionments to reflect unused 2005-06 growth funding (and a \$2.6 million decrease in Proposition 98 funding).
- \$29.5 million increase for ongoing deferred maintenance, instructional materials, and hazardous substances abatement costs.
- \$24 million increase in matriculation to partially restore 2003-04 reductions.

- \$15 million increase for Economic Development program to improve Career Technical Education.
- \$4 million for audited mandated cost claims of current mandated program claims.
- \$2.5 million increase for apprenticeship to eliminate deficits.
- \$1.5 million to initiate a nursing faculty stipend incentive program.
- \$800,000 increase for Telecommunications and Technology Services to increase high-speed internet service delivery.
- \$500,000 increase for Cal PASS (California Partnership for Achieving Student Success).
- \$30 million for a one-time loan to the Compton Community College District to address fiscal solvency and the anticipated loss of program accreditation.

Following announcement of the Governor's May Revision, budget subcommittees of the Senate and Assembly held hearings to consider the Governor's budget initiatives.

Senate Budget Subcommittee Actions



On May 18, 2006, the Senate Budget Subcommittee adopted its version of the community college proposed State budget for 2006-07. Following are the proposals which are different from the Governor's May Revision:

Ongoing Proposition 98 Funding

- **Growth funding**—reduced from 3% to 2% for a savings of \$48.7 million
- **Equalization**—increased by \$29.4 to reflect the System's equalization compromise

- **Deferred Maintenance/Instructional Materials**—reduced from \$29.5 million to \$26.8 million
- **Nursing Attrition Reduction and Retention**—augmented by \$8 million
- **CalWORKS**—augmented by \$9 million
- **Non-Credit funding**—augmented by \$30 million

One-Time Funding

- **Deferred Maintenance/Instructional Materials**—reduced from \$100 million to \$93.9 million
- **Part-Time Faculty Office Hours**—augmented by \$4 million
- **Part-Time Faculty Health Insurance**—augmented by \$5 million
- **High Speed Network**—augmented by \$946,000 to reflect updated costs for last mile connection
- **New Funding Formula (SB 361) Set-Aside**—reduced by \$3.9 million
- **Compton College**—adopted set-aside of \$30 million

Assembly Budget Subcommittee Actions



On May 23, 2006, the Assembly Budget Subcommittee adopted its version of the community college proposed State budget for 2006-07. The Assembly budget plan includes some major differences from the Senate budget plan. Following are the proposals which are different from the Governor's May Revise:

Ongoing Proposition 98 Funding

- **Growth funding**—reduced from 3% to 2% for a savings of \$48.7 million
- **Overcap Growth**—adopted language to authorize the Chancellor's Office to redis-

tribute unused funds in 2006-07 to districts exceeding their growth caps

- **Equalization**—reduced by \$50 million to offset an immediate fee reduction to \$20 per unit
- **Career Technical Education**—reduced by \$20 million
- **Deferred Maintenance/Instructional Materials**—reduced from \$29.5 million to \$27.5 million
- **Matriculation**—augmented by \$6 million
- **Non-Credit funding**—augmented by \$30 million
- **CalWORKS**—augmented by \$9 million
- **Part-Time Faculty Office Hours**—augmented by \$4 million
- **Part-Time Faculty Health Insurance**—augmented by \$5 million

- **Professional Development**—augmented by \$5 million

One-Time Funding

- **Deferred Maintenance/Instructional Materials**—reduced from \$100 million to \$99.5 million
- **High Speed Network**—augmented by \$946,000 to reflect updated costs for last mile connection
- **SB 361 Set-Aside**—reduced by \$3.9 million

Legislative Conference Committee Actions

On June 2, 2006, the Legislative Conference Committee convened to consider the differences in the spending plans. The Conference Committee completed its work on June 10, 2006. Following are the significant details approved by the Committee for community colleges:

- The budget provides the largest funding augmentation (\$969 million) in the history of California's community colleges, including \$690.3 million in ongoing funding and \$279.6 million in one-time appropriations.
- **COLA and Growth** — 5.92% COLA for general apportionment and selected categorical programs and 2% enrollment growth
- **Equalization** — \$159.4 million to fully fund Equalization
- **Enrollment Fees** — \$20 per unit, effective January 1, 2007 offset by maintaining career technical education program (\$20 million) and ongoing scheduled maintenance and instructional equipment (\$27.3 million) at their current funding levels
- **Career & College Preparation Noncredit Program** — \$30 million
- **Matriculation** — \$24 million
- **General Purpose Block Grants** — \$100 million distributed based on FTES for each college to address local priorities and two \$47 million block grants for scheduled maintenance and instructional equipment
- **Mandated Cost Claims** — \$15 million for audited mandated cost claims filed in prior years and \$4 million to restore an ongoing line-item for mandate repayment
- **DSPS** — \$9.6 million. This augmentation will support additional sign language interpretive services, as well as real-time captioning equipment for deaf and learning disabled students.
- **CalWORKS** — augmented by \$9 million

Once approved by the Legislature, the budget plan will move to the Governor.

A chart prepared by the Community College League of California showing the complete community college budget and actions as of June 10, 2006, can be found on Page 66 of this report.

Senate Bill 361: Community College Funding Formula



Senate Bill 361 would implement funding formula reforms for California community colleges. The bill will proceed parallel to the State budget bill and both are expected to be approved at the same time.

Senate Bill 361 is the outcome of deliberations among community college leaders to develop long-term community college funding solutions. The bill, introduced by Senator Jack Scott, changes but does not simplify community college funding and does not provide community colleges with additional funding. The Senate Budget Subcommittee provided the first opportunity to publicly discuss the details of SB 361--the community college funding formula overhaul bill. Following is a synopsis of the elements of SB 361 which pertain to this District:

1. The community college compromise package surrounding the bill provided foundation grants to bring each district to the 90th percentile in funding. The estimated equalized rate for 2006-07 would be approximately \$4,366 per FTES. As of this time, the Legislative Conference Committee has supported the System's compromise package by providing \$159.4 million for equalization in its budget plan. The Assembly Budget Subcommittee earlier proposed to reduce equalization to \$80 million to offset the proposed reduction in enrollment fees to \$20 per unit from \$26 per unit; however, the Legislature not only approved full funding but also approved \$19.7 million to ease the transition for districts that would have received more funding under the 2003-04 budget's formula and calculations.

2. The three-year declining enrollment sta-

bility mechanism would be restored, allowing districts up to three years to restore the pre-decline enrollment level. Currently, a district is held harmless the year following an enrollment decline and receives 100% of its funding. If the decline in enrollment is not recaptured in the following year, the district would immediately lose funding. With a stability mechanism restored through SB 361, the district would not lose any funding the year following the decline, but in the subsequent year would receive 2/3 of its funding followed by a further reduction in the next year to 1/3 of its funding. Unfortunately, the proposal was defeated in Senate deliberations.

3. A guaranteed property tax and student fee backfill would be implemented when funds available are less than the amount budgeted. This would eliminate deficit factors, which have ranged from 0% to 3% of state base revenue limits. This proposal was also eliminated from SB 361.

4. Cost of living adjustments (COLA) would include any prior year unfunded COLA (1.997% for 2003-04) and would add 1% to the statutory COLA for core operational and institutional needs. This was also eliminated from SB 361.

5. The bill would exclude lease revenue bonds from Proposition 98 funding, freeing up funds for other uses.

6. Growth would be funded at the sum of each district's calculated growth rate instead of the normal 3% per year, eliminating growth deficits. It would also adjust the calculated growth rates to include the effect of county unemployment rates and 3-year overcap FTES. It also allows growth funding to be banked and funded in future years.

7. A stable funding stream would be block-granted to districts for scheduled maintenance and instructional equipment.

8. Priorities would be established to fund various system budget requests when sufficient funds do not exist for all proposals.

Proposition 98



The large increase in Proposition 98 funding contained in the Governor's budget proposal results from his broken promise to schools in 2004-05. Under

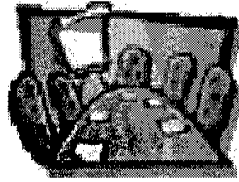
Proposition 98 schools were owed \$2 billion from 2003-04. While crafting the 2004-05 budget, Governor Schwarzenegger negotiated a "deal" with the K-12 education coalition to suspend Proposition 98 while limiting the impact of the suspension to \$2 billion. This type of suspension creates a permanent revenue loss for the years during the suspension period.

In addition, \$1.67 billion in state tax revenues, which were above the original budget estimates, were not appropriated to schools as mandated. The combination of the \$2 billion "deal" and the additional \$1.67 billion not appropriated resulted in underfunding \$3.67 billion in 2004-05. This further resulted in an ongoing short fall as the underfunding carries forward into 2005-06 and beyond.

For 2006-07, Governor Schwarzenegger proposed a set of augmentations to Proposition 98 programs that permits him to settle the lawsuit filed by the California Teachers Association and the Superintendent of Public Instruction. The details of the governor's proposal have not been fully determined, but funding is being proposed for 2005-06, base revenue for 2006-07, and "settle up" payments over a seven-year period starting in 2007-08.

2006-07 SMCCCD Budget Development Process

Steps Used to Create the 2006 07 District Budget



1. Planning

The San Mateo County Community College District has considered, articulated, embraced, and begun the systematic implementation of strategies necessary to achieve an ambitious yet attainable vision that will enhance the delivery of first-rate education to a broadly varied population in San Mateo County. This vision reflects the collective wisdom of the many constituencies of the District's Colleges and is not the product of a single process, but rather is the culmination of a series of campus and community-wide planning efforts.

2. Development of Revenue Assumptions and Expenditure Plan

The Board of Trustees approves District estimates of its revenue assumptions and expenditure plan, which is tied to the District's annual goals and objectives. The estimates of the District monetary resources is based primarily on the State funding formula. Please see Pages 7-9 for details on the District's Tentative Budget revenue assumptions and expenditure plan.

3. Establishment of Goals & Objectives

The Board of Trustees adopted the District's 2006-07 goals in the areas of Education and Planning, Personnel, Facilities, and Finance. Please see Pages 10-11 for more detail.

4. Allocation of Resources

Beginning with the 2006-07 fiscal year, the District has implemented a new resource allocation model developed by the District Committee on Budget & Finance. Please see Page 12 for more detail.

5. Consultation with District and College Shared Governance Groups

There are many stakeholders involved in the development of the District's budget ranging from the Board of Trustees to students. Please see Page 13 for more

detail regarding those involved with the budget planning process.

6. Technical Construction of the District Budget

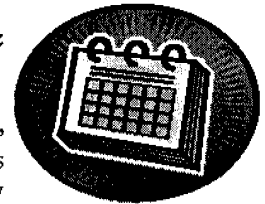
The technical construction of the budget takes place over a seven-month period and involves many different individuals. See Page 14 for more detail.

Step 1 — Planning

Through District research efforts, the environment of the District is constantly monitored. Information is gathered through inter-district meetings, the State Chancellor's Office, consultants, professional associations, publications, local legislators, community and industry advisors, and others.

The District is continuously engaged in some form of long-range planning activity through formalized master planning, accreditation self-study, program review, and capital construction/facilities planning.

2006-07 Budget & Planning Calendar



On January 25, 2006, the Board of Trustees approved the 2006-07

Budget and Planning Calendar. The calendar serves as the master schedule for all budget development activities. The Budget and Planning Calendar is disseminated to all affected District and College groups to provide a framework for individual budget-related activities taking place within the District. The Budget & Planning Calendar can be found on Pages 67-69.

Step 2 — Development of Revenue Assumptions and Expenditure Plan

The Tentative Budget for 2006-07 has been pre-

pared based upon revenue and expenditure estimates discussed and recommended by the District's Committee on Budget and Finance prior to release of the Governor's May Revise. The Tentative Budget will be revised to incorporate any changes resulting from the final State budget, revised assumptions for District fixed costs, results of labor negotiations, the District's actual 05-06 FTES, and the 2005-06 fiscal year-end close.

2006-07 Revenue Projection

The projection of revenue proved to be a difficult task considering the uncertainty surrounding the passage of SB361—the community college funding formula overhaul bill. If SB 361 does not pass, growth experienced in the maintenance and operations workload measure in the current program based funding model will be included in the calculation of the District's 06-07 base revenue limit. However, if SB 361 is adopted, the maintenance and operations workload measure will no longer be a factor. Likewise, the allocation for equalization funding will be significantly different under the two models.

With the deadline to develop the tentative budget drawing near, the District Committee on Budget & Finance recommended in late April to include the following revenue assumptions in the 2006-07 Tentative Budget:

1. Continuation of the existing program-based funding.
2. 2005-06 FTES based on the District's P2 (Second Principal Apportionment) report to the State as of April 27, 2006:

<u>Campus</u>	<u>FTES</u>
Cañada College	4,426
College of San Mateo	8,650
Skyline College	<u>6,920</u>
Total	19,996

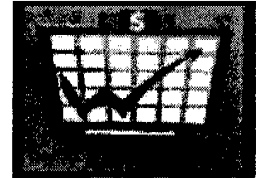
3. 2006-07 FTES estimates received from the Colleges:

<u>Campus</u>	<u>FTES</u>
Cañada College	4,382
College of San Mateo	8,900
Skyline College	<u>7,055</u>
Total	20,337

4. Inclusion of \$1 million of equalization funding based on the program-based funding model
5. Inclusion of \$920,000 of maintenance and operations growth funding
6. State revenue COLA of 5.8%.

2006-07 Expenditure Plan

The following assumptions were used in the development of the expenditure plan for the 2006-07 Tentative Budget:



1. A 4% inflation on certain expenses.
2. An increase in utilities costs based on estimates prepared by the Facilities Department See Page 17 for additional detail.
3. No change in the State regulated full-time faculty obligation.
4. No increase for 05/06 or 06/07 compensation settlements. At the time the tentative budget was developed, the District had not yet concluded its negotiations with CSEA, AFSCME and non-represented employees for wage re-openers for current employee agreements and contract negotiations for a new three-year agreement. Details are on Page 17.
5. Fixed costs based on current estimates.

The following pages contain detailed information regarding the District's Tentative Budget revenue and expenditure plan.

At this stage in the budget development process, estimated revenue exceeds projected expenditures by about \$1.5 million. However, it is important to note again that the tentative budget does not include wage settlements with any of its employee groups. It is also important to note that the current State budget deliberations are not included in the Tentative Budget.

The 2006-07 Tentative budget estimates will be revised based upon the approved State budget and final District expenditure projections for 2005-06.

2006-07 Tentative Budget Revenue Assumptions

2006-07 Tentative Budget	REVENUE
\$90,325,000	Base Revenue - Based on 05-06 2nd period (P2) principal apportionment report. Base revenue has been determined using the California Community College program-based funding formula (SB 361 provisions have not been included in the Tentative Budget). Included in the calculation of base revenue is State COLA of 5.8% (\$4,429,330) and FTES restoration (\$9,528,027). Base revenue includes student enrollment fees, property taxes, and State general apportionment.
921,000	Growth - The Tentative Budget does not include growth funding for FTES/headcount; however, the District will be entitled to receive maintenance and operations growth funding due to the addition of several new buildings in 2006-07.
1,000,000	Equalization - This represents new equalization funding based upon the Governor's January budget plan to increase the total equalization funding by \$130 million. Equalization funding will improve disparities in funding per credit full-time equivalent students to the 90th percentile statewide pursuant to the statutory formula. Prior year augmentations have been built into the District's base revenue. The projection utilizes the allocation method of the program-based funding formula.
2,400,000	Lottery - Projection is based on estimated receipts for 2005-06. Proposition 20, approved by the voters in 2000, restricts a certain portion of lottery funding for the purchase of instructional materials. Lottery funds restricted for instructional materials are part of the Restricted General Fund.
938,000	State Part-Time Faculty Parity - Projected at the same level of funding as 2005-06.
270,000	State Part-Time Faculty Office Hours/Medical Reimbursement - Projected at the same level of funding as 2005-06.
311,000	Apprenticeship - Projection is based on 2005-06 enrollment. State revenue is received at a rate of \$4.86 per instructional hour. In 2004-05 a deficit factor was applied due to a State funding shortfall.
1,552,000	Non-Resident Tuition - The estimate includes an increase in the non-resident rate from \$169 to \$175 per unit (calculated based on State parameters and approved by the Board on January 25, 2006).
958,000	Interest - Increased short-term interest rates are expected to generate an increase in budgeted income.
0	Mandated Costs - Although the District is eligible to be reimbursed for most of the expenditure it incurs as a result of State mandated programs, revenue is not expected in 2006-07. The State is not currently funding mandated cost claims. The District is part of a lawsuit recently filed with other districts claiming that audited claims were wrongly denied.
634,000	Miscellaneous - Includes projections for cosmetology sales, facility use fees, library fines, class audit fees, transcript fees, phone commissions, satellite dish income, and other miscellaneous student fees.
\$99,309,000	TOTAL PROJECTED REVENUE

2006-07 Tentative Budget Expenditure Plan

2006-07 Tentative Budget	EXPENDITURES
\$63,915,472	Site Allocations - Includes allocations adjusted for growth per the new application formula, for step and column changes and longevity. Recently negotiated salary settlements are not included in the tentative budget but will be included in the final budget. Allocations to the colleges and to the District Office include permanent salaries, hourly salaries, and discretionary operating costs. Employee benefits have been budgeted separately in Central Services.
750,000	FTES Growth Initiatives - Board set-aside to increase enrollment in 2006-07 to avoid a future loss of funding.
16,000,000	Benefits - Includes benefit increases known to date, but does not include health premium cap increases included in negotiated salary settlements.
5,597,000	Retiree Benefits - Includes projected benefit increases for health and dental premiums.
618,193	Formula Adjustments/Contracts - Cosmetology sales, facility use rental fees, and 8% of non-resident tuition. Expenditure budget corresponds with revenue assumption contained in Miscellaneous revenue.
311,000	Apprenticeship - Expenditure budget corresponds with revenue assumption. Current Apprenticeship programs include automotive technology at Skyline College and electrician, plumbing, and sprinkler fitters at CSM.
818,000	Miscellaneous - Includes banking and credit card fees, loan to own, IRS fees, AFT and Academic Senate release time, and other miscellaneous fees.
5,246,000	Utilities - Includes gas, electricity, water, garbage, and telephone charges. This line item includes an increase of \$1.4 million over 2005-06 due to the opening of new campus buildings in 2006-07, as well as rate increases.
300,000	Managed Hiring - Includes resources necessary for the placement of staff into non-funded positions, thereby avoiding layoffs.
102,000	Resource Allocation Model - Represents unallocated growth funds from the new resource allocation model.
832,000	Insurance - Includes \$332,000 transfer to Self-Insurance fund and property liability insurance coverage in the amount of \$500,000.
500,000	Consultant/Legal/Election - Includes \$300,000 in consultant and legal fees and \$200,000 each year for election costs
325,000	Staff Development - Includes Trustees' Program Improvement fund, Professional Development, Management Development, and Classified Staff Development Programs
597,400	Software/Hardware/Telephone - Includes maintenance and operating costs for ITS software and hardware, as well as telephone charges districtwide.
306,900	Technology Advancement - Includes costs of operating the Centers for Teaching & Learning
1,500,000	Retirement Reserve Transfer - Annual transfer to the retirement liability account
50,000	Museum of Tolerance - Includes Board allocation for Museum of Tolerance activities
\$97,768,965	TOTAL PROJECTED EXPENDITURES

Step 3 — Establishment of Goals & Objectives

As the budget is developed, the Colleges and Chancellor's Office review their operations in relation to the District's master plan, set new goals and objectives, and evaluate the results of past activities.

Following are the San Mateo County Community College District goals for 2006-07.

Educational and Planning Goals



Integration of Planning, Budget and Resource Allocation:

In order to develop a shared vision of the future that faculty, staff, students and community understand and support, the District, through its shared governance processes, has been working to develop an integrated strategic planning model. This model incorporates and builds upon five elements: the District's Educational Master Plan; the Facilities Master Plan; a coordinated institutional research component; a comprehensive program review process; and an annual budget that is based upon the other four elements.

Many elements required for the integrated strategic planning system are already in place; however, they are not completely standardized within the District nor appropriately linked. Accordingly, the District has hired a Vice Chancellor for Educational Services (the previous search in 2003 was abandoned due to budget constraints). This position will undertake the responsibility for developing an organizational infrastructure that will produce the integrated strategic planning system for the District.

Specific goals for 2006 include:

1. In order to assure that the District is offering the most current and relevant educational program for the community, the District shall review and revise as necessary the collaboratively developed, data-driven model that addresses program development, enhancement, stabilization, consolidation and elimination. The program review process must rely on both quantitative (enrollment, cost/benefit, etc.) and qualitative (value to community, availability and strengths of faculty, etc.) measures. Establish a schedule for all educational programs and student services in the District to be reviewed using common criteria and assessed at predetermined points in time.
2. Identify operational areas (e.g. research, financial aid, proper-

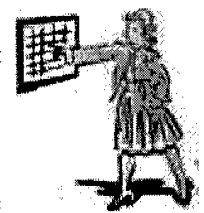
ty tax calculations, etc.) which will be subject to a performance audit to determine the level of efficacy and efficiency of the current operation.

3. Pursue legislation and partnership agreements that will allow the District to maintain and expand the University Center as well as to offer otherwise cost-prohibitive higher education and workforce development programs.

4. In order to increase the pool of design professionals, professional services providers, contractors and subcontractors bidding on District projects and to assure that local businesses and small and emerging businesses are given every opportunity to compete fairly for the District's work, District staff shall continue their efforts to build an electronic database of bidders that includes all appropriate local businesses as identified by Chambers of Commerce in San Mateo County; the Buildings and Trade Council; trade union representatives; and other professional organizations, including organizations that represent traditionally underrepresented constituencies. The District will also broadly disseminate information about bidding opportunities in San Mateo County.

Personnel Goals

Compensation: Over the past three years, the District undertook an effort to restructure its workforce in order to improve productivity, streamline operations and improve service to students. This effort was successful and allowed the District to provide compensation levels that 1) are competitive in the marketplace; 2) acknowledge the excellence and commitment of faculty and staff; and 3) recognize the high cost of living in the local area.



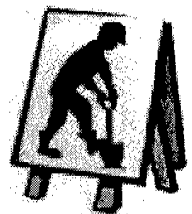
5. In order to remain competitive in this very high cost area, the District needs to continue efforts to improve productivity and compensation, while maintaining a fiscally sound budget.
6. Continue to support and promote professional development for faculty and staff.

Retention/Recruitment: Aligned with the goal of providing competitive compensation packages for all employee groups, the District will continue its efforts to recruit and retain the very best employees. Recent surveys and anecdotal evidence have revealed that the high cost of housing in the area has contributed to some turnover within the District and to smaller applicant pools for many positions.

7. The District will continue its efforts to assist employees with the high cost of housing in the area, including offering the second loan program for first time homebuyers. The District will explore additional program options that make the program even more valuable and useful for faculty and staff. Following the first year of operations of College Vista, the District will evaluate whether an additional residential community should be constructed.

Facilities Goals

General Obligation Bond: With the passage of Measure "A" in November 2005, the District will be able to complete the major campus wide facilities renovation and improvement projects that are underway. These projects rival—in scope and complexity—the initial construction of the three Colleges.



8. Issue the final phase of Measure C debt and the first phase of Measure A debt to finance the construction projects.

9. Update the Facilities Master Plan to reflect current conditions and the new resources available through Measure A.

10. Develop a cost effective program management plan for the Capital Improvement Program (CIP) that optimally utilizes the skills set of District employees and outside contractors and is responsive to the current needs of the updated Facilities Master Plan.

11. Work with representatives from the Building Trades Council to identify Measure A projects that will be incorporated into the District's Project Labor Agreement.

12. Explore the program parameters of the CityBuild program in San Francisco (a collaboration of the City, San Francisco Airport, the Community College District, Private Industry Council and the Buildings Trade Council, which seeks to increase the number of local workers hired by City contractors) to determine its applicability in College District projects.

13. Work with the Buildings Trades Council, secondary schools,

community based organizations and other organizations with job training expertise to strengthen the apprenticeship programs offered by the Colleges and to establish an outreach and education program that will offer opportunities for District students and other youth, including at-risk youth, to learn about, prepare for, and enter apprenticeship training programs. To the extent possible, incorporate requirements for District contractors to hire local graduates of apprenticeship programs, including graduates who meet at risk standards.

14. Work with local legislators to extend AB 1000 to permit the District to use design/build construction methods for new capital projects.

15. As new buildings are brought on line, District operational plans need to incorporate appropriate staffing and resource efficiencies in order to ensure the long term sustainability of the new structures. The District must also leverage to the greatest extent possible available state and local resources to reduce operational costs.

16. Investigate "green building" design guidelines and standards, such as the San Mateo Countywide Guide to Sustainable Buildings and LEED (Leadership in Energy and Environmental Design) to determine the applicability to District projects.

Finance Goals

17. Maintain fiscal stability.

18. Work with local legislators to seek an amendment to the Revenue and Taxation Code that would restore the District's property tax losses that resulted from the "triple flip" legislation.

19. For the foreseeable future, the District will be dependent on FTES to sustain the District's financial condition. It is imperative that the District succeed in improving access to programs (e.g. on-line classes, classes in local high schools, off campus classes, etc.) to increase and sustain enrollment and FTES.



Step 4 — Allocation of Resources

During the Fall of 2005, the District Committee on Budget & Finance put the finishing touches on a new resource allocation model for implementation in 2006-07. The Committee agreed that the model addresses the needs of the District for a fair, equitable, predictable and stable model. The model allocates funding based on the following factors:

1. **Base Allocation**--Colleges are guaranteed 80% of current funding with the other 20% based on a three-year average FTES. Colleges are guaranteed not to receive a decrease in the base.
2. **Fixed Costs**--Increases in Central Services such as benefits, utilities, insurance, election, legal & consultative services, staff development, telephone software & hardware maintenance, technology advancement, and transfer to the post-retirement reserve fund are added.
3. **Facilities**--Allocation to Facilities is increased for new buildings at the rate of \$1.65 per square foot.
4. **Growth**--Allocations are increased or decreased annually based on changes in three-year average FTES.
5. **District Office**--The District Office is allocated 12% and Facilities is allocated 4% of college growth allocations.
6. **Demonstrated Need**--Allocations are increased for identified needs that are necessary but that do not fit neatly into a resource allocation algorithm. Included in this component of the allocation model will be compensation settlements and incentives (i.e. growth, productivity, etc.) for additional funding. The incentives will be identified and continuously reviewed by the District Committee on Budget & Finance.

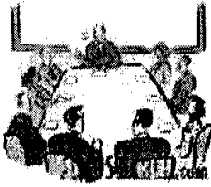
To implement the model, the Committee decided that changes should be made only to current allocations with new revenues. This will ensure that colleges will not lose funding in the initial allocation.

2006-07 Tentative Budget Allocations

	Skyline College	Cañada College	College of San Mateo	District Office	Facilities	Districtwide Central Services	Total
2005-06 Site Allocation	\$17,368,632	\$10,589,815	\$24,453,368	\$6,063,475	\$4,184,031	\$31,609,835	\$94,269,156
1. Adjustment for 3-year average FTES	149,129	55,156					\$204,285
2. Fixed Costs						2,141,658	\$2,141,658
3. Facilities Square Footage					194,823		\$194,823
4. Growth	(82,448)	296,276	(789,464)			102,000	(\$473,636)
5. District Office				(54,795)	(18,905)		(73,700)
6. Demonstrated Need	150,207	112,107	208,682	87,949	38,206		597,151
7. Remaining Funds Across the Board	252,030	153,665	354,835	87,985	60,713		909,228
Total Change	468,919	617,204	(225,948)	121,140	274,836	2,243,658	3,499,809
2006-07 Tentative Site Allocation	\$17,837,550	\$11,207,019	\$24,227,421	\$6,184,615	\$4,458,867	\$33,853,493	\$97,768,965
Difference from 2005-06 including step/column	\$318,712	\$505,097	(\$434,630)	\$33,191	\$236,630	\$102,000	\$761,001

The full resource allocation model can be found on Pages 70-71.

Step 5 — Consultation with District and College Shared Governance Groups



The District budget development process is comprehensive and complex. There are many participants in the process: the Board of Trustees, administrators, faculty, staff, and students. Each represents a somewhat different interest and therefore often advocates different priorities. It is intended that the consultative processes of the District provide adequate voice to all of the stakeholders so that final budget recommendations to the Board are reflective of the varied needs of the institution.

At the District level, needs and opportunities are identified by gathering information from the Colleges, from the external environment, and from deliberations of various planning groups. The District Committee on Budget & Finance meets regularly to discuss and evaluate budget assumptions and strategies. College input is received through regular Districtwide councils such as the District Shared Governance Council, Instruction Council, Student Services Council, and Chancellor's Council. College input is also received via members of the District Committee on Budget & Finance and from regular visits by the Chief Financial Officer to various campus groups, such as college councils, budget and planning committees, administrative councils, academic senates, classified councils, and student government.

The District Shared Governance Council is the entity that is consulted on all policy matters and it serves as an overall umbrella planning body. The District Shared Governance Council receives budget information from the District Committee on Budget & Finance and receives recommendations from them related to budget processes such as the schedule for budget development, assumptions used in revenue estimates and the allocations system, set asides for such things as staff development and instructional equipment, and overall District goals and procedures. A similar mechanism for consultative budget development and review exists at the campuses with the College Councils and College Budget and Planning Committees.

District Committee on Budget & Finance

The District Committee on Budget & Finance is a subcommittee of the District Shared Governance Council. The Committee meets twice each month, and Committee members receive regular updates on State and District budget and finance issues and actively contribute to the dissemination of information to their respective constituencies. Members include:

Kathy Blackwood, Chief Financial Officer, Committee Chair

Rick Ambrose, Academic Senate, CSM

Anyta Archer, CSEA, Skyline

Eloisa Briones, Budget Office, Skyline

Jim Keller, Executive Vice Chancellor

John Kirk, AFT, CSM

Vickie Nunes, Budget Office, Cañada

Paul Roscelli/Ron Trugman, Academic Senate, Cañada

Virgil Stanford, Budget Office, CSM

Terry Watson, CSEA, Cañada

Linda Whitten, Academic Senate, Skyline

Nancy Witte, CSEA, CSM

Jozsef Veres, AFSCME, Cañada

Several student representatives from each campus have attended meetings in 2005-06.

Step 6 — Technical Construction of District Budget

The technical job of constructing the District budget is the responsibility of the Executive Vice Chancellor and the Chief Financial Officer in conjunction with the District Committee on Budget & Finance and the District Budget Officer. The Executive Vice Chancellor formally reports estimates of revenue and expenditures for the coming year to the Chancellor and Board of Trustees. The estimates take into account such critical information as the funds remaining unspent at the end of the year (beginning balance for the next year), assumptions that go into estimating revenue, the obligations of the District (liabilities) and restrictions on the use of funds.

Developing the budget is a lengthy and time-consuming process. A sequence of activities is initiated in early spring to develop the actual budget. Budget worksheets, including permanent and hourly salaries and discretionary operating accounts, are used by College budget offices and Chancellor's Office personnel to prepare the budget. Position control—a computerized human resource information system within the District's administrative software—allows maintenance of all regular personnel information including compensation. This position control system projects salary and benefit costs and distributes the appropriate amounts based upon the assigned labor distribution account numbers and related FTE. Once set, these "fixed costs," combined with hourly salaries, make up approximately 90% of the base site allocations, including related fringe benefits.

While the budget process varies somewhat at each of our three colleges, there are many commonalities. Generally, the budgeting process starts at the departmental level. Faculty, staff, and students gain direct input through the formal program review process and through the less formal process of setting goals and objectives each year. Through these



and other consultative processes, programs are examined to determine their opportunities, needs, and ability to accomplish their mission.

Ultimately the findings are translated into budget requests. Division administrators assemble the budget requests for each department and with input from members of the division, prioritize the requests.

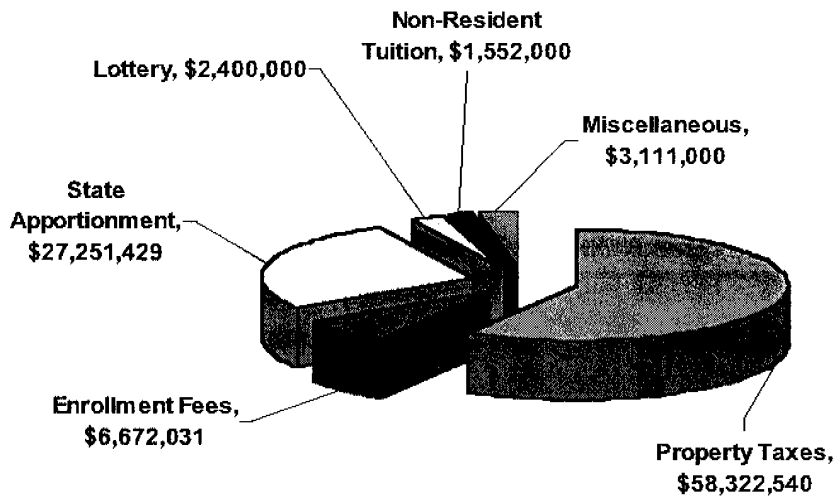
Division requests are forwarded to the vice presidents who consult with their deans and directors as a group to establish overall priorities for their area of responsibility—instruction or student services. The vice presidents then bring their budget priorities into Cabinet sessions with the president and college budget officer. At that level, broader institutional requirements are added and a college-wide budget is developed.

The college budget and planning committees are actively involved in the budget development process and participate actively in decision-making regarding staffing and other budget-related requests. This shared governance group studies the budget and makes recommendations back to the college president. Throughout the process, the results of College and District planning efforts are used to guide budget deliberations. Usually there are multiple iterations of consultation, up, down, and across the organization.

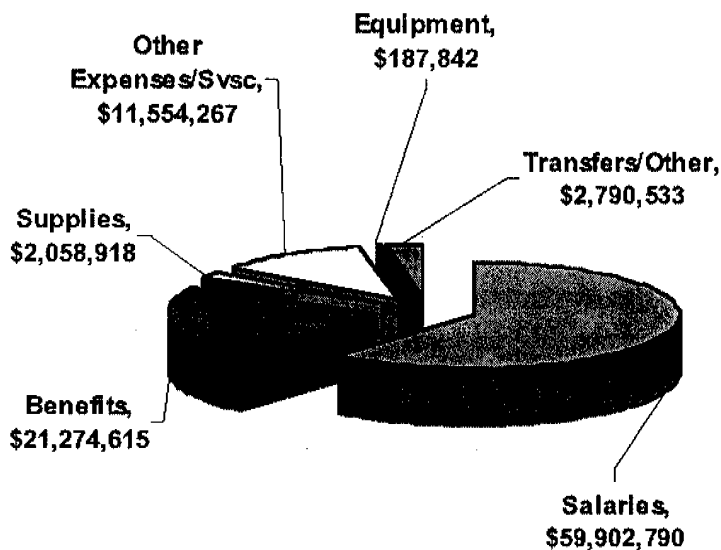
Ultimately it is the responsibility of the College president to approve a budget that is consistent with the resources allocated to the College. Final reconciliation of the College budget development process with available resources is difficult. The bottom-up budget development process confronts a top-down budget allocation process. Usually more resources are needed or wanted than are available.

2006-07 Unrestricted General Fund Budget Development

2006-07 Revenue Sources



2006-07 Budgeted Expenses



2006-07 Beginning Balance

The beginning balance is estimated at \$9,935,873 and includes reserves at 4%. The remaining balance originates from specific projects and activities of the 2005-06 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 28 of this report.

The balance is also due to the additional revenue received by the District as a result of shifting FTES from Summer 2005 to the 2004-05 academic year.

This ending balance estimate is subject to change when final amounts become available following year-end close of the District's financial records.

2005-06 Site Ending Balances

Projections of 2005-06 ending balances as submitted by the Budget Office at each site are as follows:

Cañada College	\$610,000
College of San Mateo	720,000
Skyline College	80,000
District Office	<u>250,000</u>
Total	\$1,660,000

2006-07 BUDGETED EXPENDITURES

The Unrestricted General Fund budget includes the following major functional uses:

Salaries \$59,902,790

The expenditure budget for salaries includes increases for step placements and longevity only. At the time that the tentative budget was developed, labor negotiations were still taking place. Therefore, salary adjustments are not included in the tentative budget. Please see Page 17 for updated compensation adjustment information.

Benefits \$21,274,615

Changes to benefit rates for 2005-06 are included. The budget includes the January 1, 2006 increases (9.4%) in non-capped health plan premium rates for employees and retirees; however it does not include the increase in employee health premium caps negotiated as part of the negotiated settlements with CSEA, AFSCME, and non-represented employees.

Supplies \$2,058,918

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

Other Expenses & Services \$11,554,267

The expenditure budget includes increases for utilities, including projections for the new buildings. More information on utilities usage and expenses can be found on Page 17.

This expense category also includes the District's projected expenditures for insurance, telephone service, and computer hardware and software.

Equipment \$187,842

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 Capital Projects Fund.

Transfers/Other \$2,790,533

The Unrestricted General Fund budget includes transfers to other District funds. The projected transfers include the \$1.5 million contribution to the Retiree Benefit Fund, \$332,000 to the Self-Insurance Fund, \$405,820 for benefit costs in the Child Development and Parking Funds, and the balance for site transfers into specially funded grant accounts to cover the cost of salaries and other expenses.

Total Expenditure Budget \$97,768,965

Budget Summary

Revenue	
Beginning Balance	\$9,935,873
2006-07 Revenue	99,309,000
Total	\$109,244,873

Expense	
Site Allocations	\$63,915,472
Central Services	33,853,493
05-06 Committed	4,973,028
Subtotal	\$102,741,993

Contingency	\$3,972,360
Unallocated Ending Balance	990,485
Total	\$107,704,838

Available Resources	\$1,540,035
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Reserves

The San Mateo County Community College District maintains a contingency reserve of 4% of estimated revenue. The 2006-07 Tentative Budget includes a District reserve of \$3,972,360 in its fund balance. The contingency reserve is not budgeted as there is no intention to expend those funds.

The 2005-06 ending balance includes unallocated (non-committed) funds in the amount of \$990,485.

Although the 2006-07 Tentative Budget includes marginal revenue of \$1,540,035, which are available resources, it is important to note that the budget does not yet include wage settlements with any of its employee groups. It is also important to note that the current State budget deliberations are not included in the Tentative Budget.

The 2006-07 Tentative Budget estimates will be revised based upon the approved State budget and final District expenditure projections for 2005-06.

Compensation Adjustments

Wage re-openers for the current labor agreements and contract negotiations for a new three-year agreement have been completed for members of CSEA, AFSCME and for all non-represented employees (including managers). Please note that negotiations were completed after the deadline for adjustments to be included in the 2006-07 Tentative Budget. The settlement provides salary and benefit increases totaling 18.15% for the contracts that were negotiated, which equals or exceeds State COLA projections. Additionally, the compensation improvements could be as high as 19.15% if the State COLA granted to community colleges exceeds the negotiated thresholds in the agreements. Specifically, the terms of the contracts are:

Contract Date	Total	Allocation
<u>Current Agreement</u>		
July, 2005	4.23%	3.23% on wages; 1% towards medical cap (State COLA is 4.23%)
July, 2006	5.92%	4.92% on wages; 1% towards medical cap (State COLA is 5.92%)
<u>New Agreement</u>		
July, 2007*	4.00%	3% on wages; 1% towards medical cap (State COLA projection is 3.4%)
July 2008*	4.00%	3% on wages; 1% towards medical cap (State COLA projection is 2.8%)
July, 2009*	<u>TBD</u>	Wage and medical cap re-opener--To Be Determined
Total	18.15%	The new three-year contract expires on June 30, 2010

*As noted above, the total compensation increase in 2007-08 and 2008-09 could reach a maximum of 4.5% in each year, if the State COLA equals or exceeds 4.5%.

Utilities

The projection for the 2006-07 utilities expense budget represents a projected increase of \$1.4 million over 2005-06. The budget is based on an 8% increase in square footage (117,000 more square feet), as well as a 36% increase in cost. There is no direct correlation of square footage increase to cost as utility rates are also increasing. The District has recently executed amendments to its existing agreements with Constellation NewEnergy, Inc. and with SPURR, a public entity comprised of public education agencies, which was created to provide its members with reduced electricity and natural gas rates. The agreements will lock fixed rates from July 1, 2006 through June 30, 2007 for natural gas and from July 1, 2006 through June 30, 2008 for direct access electric energy service. Prior to adoption of the final budget and based on these new agreements, an analysis will be conducted to refine the projected utilities budget.

Historical usage and expense graphs for District utilities are located on Pages 72-74.

Insurance

The District recently withdrew from the Bay Area Community College Joint Powers Agency and the Protected Insurance Program for Schools in an effort to provide flexibility for the District to adopt risk management programs at a lower cost. The District will contract for independent coverage from local insurance underwriters and third party administrators for both its Property and Liability and Workers' Compensation insurance needs. The new insurance program will permit a larger self-insured retention (SIR) level and will require the Self-Insurance fund balance to increase to accommodate expected losses.

To accommodate the needs of Property and Liability and Workers' Compensation insurance programs, the annual transfer into the Self-Insurance fund will increase from \$60,000 to \$332,000. The remaining budget of \$500,000 will cover the cost of premiums, broker fees, third party administration, and miscellaneous insurance-related needs in 2006-07. In future years, it is anticipated that the insurance budget will decrease due to the cost savings of the new insurance coverage.

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 2005-06 experience as projected into 2006-07.

The 2006-07 Self-Insurance budget detailed in Exhibit B on Page 31 budget totals \$2,907,215, including a net beginning balance of \$2,575,215 and estimated income of \$332,000, which consists of a transfer from the General Fund.

To account for the unknown risks involved, the District will transfer approximately \$2 million to the Self-Insurance Fund in 2005-06.

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.

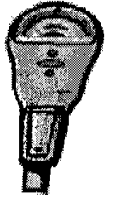
The Debt Service Fund budget for 2006-07, as detailed in Exhibit C on Page 32, totals \$17,569,754, including net beginning balance of \$7,519,054 and estimated income of \$10,050,700. Estimated expenditures, including debt reduction principal and interest payments, totals \$9,933,018. The projected ending balance totals \$7,636,736.

The schedule of long-term debt can be found on Page 75.

Restricted General Fund

Projected budgets for specially funded programs are listed in Exhibit D on Page 33.

Projections for the 2006-07 Tentative Budget are based upon the most current data available and total \$19,418,367. Included in the Restricted General Fund are the Health Services and Parking programs. Health fee income is estimated at \$788,210. Parking fee income is estimated at \$1,680,000.



The amounts included in this report will be revised when the District receives final notifications of awards and after the 2005-06 ending balances eligible for carryover into 2006-07 are finalized. Selected State categorical programs, such as DSPS, EOPS, Matriculation, Board Financial Assistance Program (BFAP), and CalWORKS have been projected at 95% of the 2005-06 final allocation, plus a 5.92% cost of living adjustment.

Capital Projects Fund



The Capital Projects Fund, detailed in Exhibit E on Page 34, is a restricted fund. Projections for the 2006-07 Tentative Budget are based upon the most current data available and total \$239,142,233. 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 2006-07 estimated net beginning balance of \$220,109,640 consists primarily of Bond revenue. Estimated income is approximately \$19,032,593 for 2006-07. The Capital Projects Fund budget for 2006-07 includes net beginning balance and income totaling \$239,142,233, which is offset by \$105,108,790 in budgeted project expenditures and the ending balance of \$134,033,443.

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 2006-07 totals \$12,872,924, including an estimated net beginning balance of \$5,017,319 and income of \$7,765,605 as detailed in Exhibit F on Page 35. The projected ending balance of \$5,444,104 includes provisions for increased annual cash flow requirements, inventory, full maintenance needs of store facilities, as well as partial reserves for new bookstore construction at Skyline College and College of San Mateo.

Commitments of \$2 million for a new Skyline College Bookstore and \$1 million for renovations at College of San Mateo's bookstore have been made. The Bookstore budget also includes a \$200,000 revolving fund for the District Computer Loan-to-Own program.



The Cafeteria Fund budget for 2006-07 totals \$857,088, including \$724,588 in net beginning balance and \$132,500 in estimated income as detailed on Exhibit G on Page 36.

The income budget is based upon District contracts with Fresh & Natural, Pepsi Bottling Group, and Action Vending. Income is offset by an estimated expenditure level of \$128,500, which includes maintenance, repairs, replacement, computer access, utilities, and upgrades, as well as college support efforts. It should be noted, however, that a Request for Proposal (RFP) has been issued for Districtwide food services. A subcommittee consisting

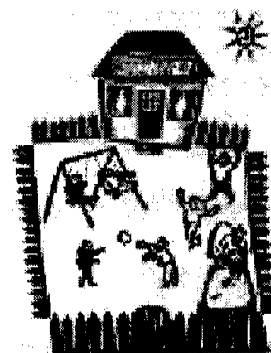
of the Director of General Services, Student Activities Coordinators from each campus, a Vice President for Student Services, and student representatives have been reviewing the proposals received and will be making a recommendation for a new contract in July.

Note: The College Associated Student Bodies (ASBs) are included in required financial reports to the State as well as quarterly reports to the Board. Their annual budgets are approved internally within the College ASB governance structure and are not included in this report.

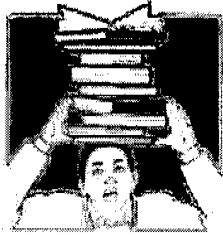
Child Development Fund

The Child Development Fund was established to account for the Child Development Center at College of San Mateo. During Spring 1996, the Skyline College Children's Center was established. In Fall 1998, the Cañada College Child Development Center opened; however, the Center closed in 2002-03. The College is currently subcontracting its State contracts to the Redwood City School District. The Child Development Fund maintains the required financial accounting for all District child development centers.

Income and expenditures, as detailed in Exhibit H on Page 37, are based on estimated 2005-06 data available at the time of this report. The 2006-07 budget for the Child Development Fund totals \$1,224,817, including a net beginning balance of \$263,927 and estimated income of \$960,890. The ending balance is estimated to be \$266,444.



Trust Funds (Financial Aid)



The Student Aid Fund detailed on Exhibit I on Page 38 includes the 2006-07 estimated allocations from the Federal government for PELL and SEOG, and estimated State funding for Cal Grants.

The 2006-07 budget for the Student Aid Fund totals \$6,479,714, including a net beginning balance of \$127,962 and estimated income of \$6,351,752. The estimated ending balance is \$127,962.

Estimating Financial Aid is difficult because two of the major funding sources are student eligibility-based rather than college award-based. These two sources (PELL and Cal Grants) fluctuate with the number of eligible students who apply for funding. On the other hand, each College receives a specific award for SEOG student grants.

State BOGG (Board of Governor's Grant) funding is not reflected within this fund, but rather as an offset to enrollment fees within the Unrestricted General Fund.

The fund does not include Federal Work-study payments, which are considered wages for work rather than financial assistance in the form of aid. Workstudy funds are maintained in the Restricted General Fund.

Direct financial aid payments to students from College EOP&S and CARE grants typically are paid from the Student Aid Fund. Income and expenditures will be recognized in this fund during 2006-07 when these grants are finalized and amounts are determined for aid purposes.

If approved by the Governor, the State reduction in fees from \$26 to \$20 per unit

in January, 2007, is expected to reduce Pell grants for needy students by as much as \$112 annually.

Reserve Fund for Post-Retirement Benefits

The Reserve for Post-Retirement Benefits was established by the Board in the 1991-92 fiscal year to address the unfunded liability related to long-term retiree health benefits. The Board approved a "modified-pay-as-you-go" funding approach on March 9, 1994. Annually, this fund includes prior years' transfers and accumulated interest, as well as the projected fund transfer and interest income for the year.

During 2001-02, an actuarial review was conducted to update the estimate of post-retirement costs. The District's unfunded liability was estimated at that time to be \$71,967,000. This review will be updated in 2006-07. The Governmental Accounting Standards Board (GASB) will require the District to recognize the full liability of post-retirement costs in 2007-08.

The Reserve Fund budget for 2006-07 totals \$26,989,514 as detailed in Exhibit J on Page 39, including net beginning balance of \$24,443,049 and estimated income of \$2,546,465, consisting of the 2006-07 transfer of \$1,500,000 from the Unrestricted General Fund and estimated interest of \$1,046,465.

2006-07 TENTATIVE BUDGET SUMMARY

For 2006-07, the Unrestricted General Fund portion of the Tentative Budget is \$109,244,873, or approximately 25% of the total District budget, which is estimated at \$436,616,499. The relationship of each fund to the total Tentative Budget is illustrated in the table below:

Fund	2006-07 Tentative Budget
General Fund, Unrestricted	\$109,244,873
General Fund, Restricted	19,418,367
Self-Insurance Fund	2,907,215
Debt Service Fund	17,569,754
Capital Projects Fund	239,142,233
Bookstore Fund	12,782,924
Cafeteria Fund	857,088
Child Development Fund	1,224,817
Trust Funds (Financial Aid)	6,479,714
Reserve for Post Retirement Benefits	26,989,514
TOTAL—ALL FUNDS	\$436,616,499

2006-07 Tentative Budget Breakdown

The adoption of the Tentative Budget by June 30, 2006, is a statutory requirement. The 2006-07 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 2006-07 Tentative Budget at its meeting of June 28, 2005 and the 2006-07 Final Budget on September 13, 2006.

SUPPLEMENTAL INFORMATION

Long-Term Debt

Long-Term Debt principal and interest schedules for both the General Obligation Bonds (June 30, 2003 - June 30, 2027) can be found on Page 75.

2006-07 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 76 & 77.

Sound Fiscal Management

Pursuant to Education Code Section 84040, the Board of Governors adopted criteria and standards for the periodic assessment of the fiscal condition of California community college districts. In accordance with this requirement, the System Office established standards for sound fiscal management and a process to monitor and evaluate the financial health of California's community college districts.

The San Mateo County Community College District recently completed the following self-assessment of the fiscal condition of the District:

California Community Colleges Sound Fiscal Management Self-Assessment Checklist

1. Deficit Spending - Is this area acceptable? Yes / No

- Is the district spending within their revenue budget in the current year?

For 05/06, the District's expenses will be well within the current year revenues. The 2006-07 Tentative Budget has a positive balance.

- Has the district controlled deficit spending over multiple years?

Yes, the District's unrestricted GF Net Change in Fund Balance for 2003/04 was \$315,222 and for 2004/05 was (\$20,305). The Unrestricted General Fund net change in fund balance for 2005-06 is projected to be positive.

- Is deficit spending addressed by fund balance, ongoing revenue increases, or expenditure reductions?

N/A

- Are district revenue estimates based upon past history?

District revenue estimates are based upon a combination of past history, the various funding formulas and current projections.

- Does the district automatically build in growth revenue estimates?

The District's growth revenue estimates are based on the colleges' FTES growth estimates. The colleges must budget sufficient teaching funds to generate that growth.

2. Fund Balance – Is this area acceptable? Yes / No

- Is the district's fund balance stable or consistently increasing?

The District's fund balance is very stable, at about \$9M for the last 2 years.

- Is the fund balance increasing due to on-going revenue increases and/or expenditure reductions?

No.

3. Enrollment - Is this area acceptable? Yes / No

- Has the district's enrollment been increasing or stable for multiple years?

No. The District's enrollment has declined for several years, but the District is currently putting great effort and funds into growth.

- Are the district's enrollment projections updated at least semiannually?

The District's enrollment projections are updated at P-1 and P-2.

- Are staffing adjustments consistent with the enrollment trends?

The colleges adjust their adjunct faculty budgets to match their enrollment projections.

- Does the district analyze enrollment and full time equivalent students (FTES) data?

Yes. The Chief Financial Officer works with the Vice Presidents for Instruction to review the enrollment estimates and compare the trends to historical data.

- Does the district track historical data to establish future trends between P-1 and annual for projection purposes?
Yes. The historical data includes P-1, P-2 and P-Annual and includes a review of the estimates after P-A.
- Has the district avoided stabilization funding?
No. The District shifted 2200 FTES from Summer 2005 to 2004/05 at the state's request, which generated stabilization funding in 2005/06. This may occur in the future as well.

4. **Unrestricted General Fund Balance** – Is this area acceptable? Yes / No

- Is the district's unrestricted general fund balance consistently maintained at or above the recommended minimum prudent level (5% of the total unrestricted general fund expenditures)?
The District's unrestricted GF balance has consistently been 9%- 10% for the last several years.
- Is the district's unrestricted fund balance maintained throughout the year?
Mostly, although we do not do mid-year accruals of revenue and some sources of revenue lag, such as lottery. If the accruals were done, the balance would be fairly consistent.

5. **Cash Flow Borrowing** - Is this area acceptable? Yes / No

- Can the district manage its cash flow without interfund borrowing?
Yes.
- Is the district repaying TRANS and/or borrowed funds within the required statutory period?
Yes.

6. **Bargaining Agreements** - Is this area acceptable? Yes / No

- Has the district settled bargaining agreements within new revenue sources during the past three years?
The District ended a 3-year agreement on June 30, 2004. A one-year agreement was negotiated through June 30, 2005. Two of the three employee units settled contract negotiations through 2008-09. These and the other unit's agreements will be funded out of a combination of growth, COLA, and equalization revenue, as well as some ending balances.
- Did the district conduct a pre-settlement analysis identifying an ongoing revenue source to support the agreement?
The analyses have been ongoing.
- Did the district correctly identify the related costs?
Yes, increases in statutory as well as health and welfare benefits are included in the total cost.
- Did the district address budget reductions necessary to sustain the total compensation increase?
Budget reductions have not been necessary for the last two years' settlements.

7. **Unrestricted General Fund Staffing** - Is this area acceptable? Yes / No

- Is the district ensuring it is not using one-time funds to pay for permanent staff or other ongoing expenses?
Permanent staff are controlled through position control and are budgeted out of each entity's site allocation, which is derived in the budgeting process from ongoing revenues.
- Is the percentage of district general fund budget allocated to salaries and benefits at or less than the statewide average (i.e. the statewide average for 2003-04 is 85%)?
In 2003/04 the District was at 83% and in 2004/05 the District was at 85%. For 2005/06, the District budgeted 82% and for 2006/07 (Tentative Budget) the District is budgeting 83%.

8. **Internal Controls** - Is this area acceptable? Yes / No

- Does the district have adequate internal controls to insure the integrity of the general ledger?
Yes. The District has had no audit findings for internal controls.
- Does the district have adequate internal controls to safeguard the district's assets?
Yes. The District has had no audit findings for internal controls.

9. **Management Information Systems** - Is this area acceptable? Yes / No

- Is the district data accurate and timely?
Banner is real time and information is updated automatically in a variety of instances.
- Are the county and state reports filed in a timely manner?
All reports are filed on time.
- Are key fiscal reports readily available and understandable?
Banner reports are readily available and managers are trained in Banner. We are developing a new decision support system that will improve these reports.

10. **Position Control** – Is this area acceptable? Yes / No

- Is position control integrated with payroll?
Position control will be integrated with payroll when Banner payroll is implemented in January, 2007.
- Does the district control unauthorized hiring?
With the implementation of Banner payroll, all positions must be approved in advance and no person can receive a paycheck without having their paperwork entered into Banner by HR staff and being assigned to an approved position.
- Does the district have controls over part-time academic staff hiring?
Part-time academic staff hiring is done by the Instruction Offices and reviewed by Human Resources.

11. **Budget Monitoring** - Is this area acceptable? Yes / No

- Is there sufficient consideration to the budget, related to long-term bargaining agreements?
All District proposals are costed out for at least 3 years prior to finalizing the proposals.
- Are budget revisions completed in a timely manner?
Budget revisions are taken to the Board twice a year.
- Does the district openly discuss the impact of budget revisions at the board level?
The Board has to approve the revisions. Any use of contingency funds must be approved by a 2/3 majority of the Board.
- Are budget revisions made or confirmed by the board in a timely manner after the collective bargaining agreements are ratified?
Since the District has a history of multi-year agreements, the budget has not had to be revised, but can be planned in advance.
- Has the district's long-term debt decreased from the prior fiscal year?
No. The District has issued general obligation bonds as part of our capital outlay program.
- Has the district identified the repayment sources for the long-term debt?
General obligation bonds are paid through property taxes.
- Does the district compile annualized revenue and expenditure projections throughout the year?
The District Committee on Budget and Finance reviews revenue projections for the current and future years.

12. **Retiree Health Benefits** - Is this area acceptable? Yes / No

- Has the district completed an actuarial calculation to determine the unfunded liability?
The District last completed an actuarial study in 2001. The District will complete a new study done in Fall, 2006.
- Does the district have a plan for addressing the retiree benefits liabilities?
The District is on a pay as you go plan, but has also been setting aside \$1.5 million annually and currently has about \$24 million set aside. In addition, the District capped lifetime benefits in the 1990's.

13. Leadership/Stability - Is this area acceptable? Yes / No

- Has the district experienced recent turnover in its management team (including the Chief Executive Officer, Chief Business Officer and Board of Trustees)?

No.

14. District Liability – Is this area acceptable? Yes / No

- Has the district performed the proper legal analysis regarding potential lawsuits that may require the district to maintain increased reserve levels?

Yes, this is done as part of the year-end close every year.

- Has the district set up contingent liabilities for anticipated settlements, legal fees, etc?

None are currently needed.

15. Reporting – Is this area acceptable? Yes / No

- Has the district filed the annual audit report with the System Office on a timely basis?

The audit was filed in January for 2004/2005. The current contract with the auditors specifies that the audit must be complete and filed by December 31.

- Has the district taken appropriate actions to address material findings cited in their annual audit report?

There have been no material findings. The District has addressed the state compliance findings.

- Has the district met the requirements of the 50 percent law?

Yes.

- Have the Quarterly Financial Status Reports (CCFS-311Q), Annual Financial and Budget Reports (CCFS-311), and Apportionment Attendance Reports (CCFS-320) been submitted to the System Office on or before the stated deadlines?

Yes, all have been timely.

2006-07 Tentative Budget Exhibits



*New Student Support and Community Services Center &
Science Annex at Skyline College
Scheduled for Opening Spring 2007*

Exhibit A: Fund 1 – Unrestricted General Fund	Page 28
Exhibit B: Fund 2 – Self-Insurance Fund	Page 31
Exhibit C: Fund 25 – Debt Service Fund	Page 32
Exhibit D: Fund 3 – Restricted General Fund	Page 33
Exhibit E: Fund 4 – Capital Projects Fund	Page 34
Exhibit F: Fund 5 – Bookstore Fund	Page 35
Exhibit G: Fund 5 – Cafeteria Fund	Page 36
Exhibit H: Fund 6 – Child Development Fund	Page 37
Exhibit I: Fund 7 – Trust Funds (Financial Aid)	Page 38
Exhibit J: Fund 8 – Post-Retirement Benefits Reserve	Page 39

**2006-07 TENTATIVE BUDGET - UNRESTRICTED GENERAL FUND
NET BEGINNING BALANCE (PRIOR YEAR CARRYOVER)**

	Final Budget 2004-05	Tentative Budget 2005-06	Final Budget 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE				
Carryover Balances - Committed but unexpended				
Professional Development	\$174,887	\$175,000	139,864	145,000
Program Improvement	56,879	65,000	43,996	60,000
Staff Development	12,793	15,000	8,732	15,000
Video Conference/Network Upgrade	19,503	19,503	19,503	19,503
Faculty Internet Accounts	15,563	20,000	12,784	9,086
Duplicating Equipment Upgrade	27,979	27,979	27,979	27,194
CO Program Improvement	4,811	0	4,811	0
Facilities One-Time	885	0	885	0
SFSU/Cajada Project	11,633	30,000	33,906	50,000
Faculty Computer Funding	18,089	1,300	1,310	0
Pacific Heights Project	15,969	15,969	15,969	15,969
CSM High Tech Program	86,053	83,000	83,319	63,970
HAZMAT Project	8,227	8,226	8,227	8,227
Marketing Project	0	25,000	44,526	32,526
ITS Project	0	23,000	7,551	11,697
SFSU Nursing Program	0	145,000	145,200	150,000
Computer Loan-to-Own Program	0	0	16,048	0
Skyline College Computer Project	60,000	8,985	60,000	60,000
Emergency Preparedness	0	150,000	150,000	145,522
Election Expense	0	175,000	175,000	0
One-time 00-01 PFE allocations	56,483	54,959	54,620	52,920
Fleet Program	0	0	29,141	14,510
Equipment Surplus	0	0	0	39,032
Satellite Dish Contracts	0	0	0	431,539
Apprenticeship Programs	223,032	240,000	230,040	266,333
Contingency Increment	86,752	221,204	0	174,355
Prior Year Commitments	316,849	500,000	381,969	400,000
Other Carryover	316,532	400,000	652,169	500,000
FTES Growth Initiatives	0	0	750,000	750,000
Payroll Conversion Project	370,000	150,000	110,097	45,000
Managed Hiring Obligations	1,093,210	600,000	636,115	0
Subtotal	\$2,976,129	\$3,154,125	3,843,761	3,487,383
Savings for Rebudgeting				
College of San Mateo	\$692,316	\$729,000	747,987	720,000
Cajada College	752,516	550,000	537,627	610,000
Skyline College	705,886	216,000	469,824	80,000
Chanc. Office/Buildings and Grounds	154,471	250,000	246,728	250,000
Subtotal	\$2,305,189	\$1,745,000	\$2,002,166	\$1,660,000
ESTIMATED COMMITMENTS/SAVINGS TO REBUDGET	\$5,281,318	\$4,899,125	\$5,845,927	\$5,147,383
Reserve for Contingency	\$3,502,540	\$3,589,292	3,798,005	3,798,005
Revolving Fund, and General Reserve	50,100	50,100	0	0
Subtotal	\$3,552,640	\$3,639,392	\$3,798,005	\$3,798,005
Unrestricted Balance	\$1,113,729	\$1,016,848	283,453	990,485
TOTAL ESTIMATED NET BEGINNING BALANCE	\$9,947,690	\$9,555,365	\$9,927,385	\$9,935,873

**2006-07 TENTATIVE BUDGET - UNRESTRICTED GENERAL FUND
INCOME ASSUMPTIONS**

	Final Budget 2004-05	Tentative Budget 2005-06	Final Budget 2005-06	Tentative Budget 2006-07
ESTIMATED CURRENT INCOME				
General Revenue and Fees	\$78,229,700	\$87,450,000	87,719,758	91,246,000
Equalization	779,600	1,169,400	298,250	1,000,000
Basic Skills	300,000	0		0
Fold-In of Categoricals	0	0		0
Partnership for Excellence	3,552,400	0		0
Lottery	2,400,000	2,270,000	2,400,000	2,400,000
State Part-Time Faculty Support	1,238,500	1,237,000	1,208,000	1,208,000
Apprenticeship Programs	356,000	356,000	368,000	311,000
Non-Resident Tuition	1,650,000	1,500,000	1,372,000	1,552,000
Interest Income	700,000	780,000	950,000	958,000
Mandated Cost Reimbursement	0	0	0	0
Miscellaneous Income	526,100	500,000	634,118	634,000
TOTAL ESTIMATED CURRENT INCOME	\$89,732,300	\$95,262,400	94,950,126	99,309,000
TOTAL INCOME + NET BEGINNING BALANCE (Unrestricted Fund Only)	\$99,679,990	\$104,817,765	\$104,877,511	\$109,244,873
EXPENDITURE PLAN				
ESTIMATED 2005-06 CARRYOVER				
COMMITMENTS (From Previous Page)	\$2,976,129	\$3,154,125	\$3,843,761	\$3,487,383
Contingency Increment (Included below)	(135,858)	(221,204)	0	(174,355)
ESTIMATED SAVINGS FOR REBUDGETING (From Previous Page)	2,305,189	1,745,000	2,002,166	1,660,000
COMMITMENTS AND REBUDGETED SAVINGS	\$5,145,460	\$4,677,921	\$5,845,927	\$4,973,028
ESTIMATED CURRENT EXPENDITURES:				
Site Allocations				
College/District Base Allocations	\$60,106,964	\$62,276,383	62,599,341	63,915,472
Formula Adjustments/Contracts	387,974	525,000	618,193	618,193
Apprenticeship Programs	356,000	356,000	368,000	311,000
Salary commitments (Hrly. COLA)	0	375,000	0	0
Matriculation	0	0	0	0
Districtwide Obligations				
Employee/Retiree Benefits	20,000,000	21,950,000	21,250,000	21,597,000
Utilities	4,075,000	3,575,000	3,854,322	5,246,000
Insurance	800,000	800,000	800,000	832,000
Soft/Hardware Maintenance Contracts	597,400	597,400	597,400	597,400
Special Appropriations				
FTEs Growth	0	0	0	750,000
Managed Hiring	0	0	0	300,000
Resource Allocation Model	0	0	0	102,000
Miscellaneous	575,000	575,000	775,000	818,000
Consultants/Legal Expense	300,000	300,000	300,000	300,000
Election	175,000	175,000	175,000	200,000
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

	Final Budget 2004-05	Tentative Budget 2005-06	Final Budget 2005-06	Tentative Budget 2006-07
Professional Development	229,704	240,000	237,000	237,000
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	\$89,547,942	\$93,689,683	\$93,519,156	\$97,768,965
TOTAL ESTIMATED EXPENDITURES including carryover	\$94,693,402	\$98,367,604	\$99,365,083	\$102,741,993
Reserve for Contingency	\$3,638,398	\$3,810,496	\$3,798,005	\$3,972,360
Revolving Fund, Stores, & General Reserve	50,100	50,100	0	0
Unallocated Ending Balance	1,113,729	1,016,848	283,453	990,485
Estimated Marginal Revenue/Deficit	184,358	1,572,717	1,430,970	1,540,035
Subtotal	\$4,986,585	\$6,450,161	\$5,512,428	\$6,502,880
TOTAL EXPENDITURES + RESERVES (Unrestricted General Fund)	\$99,679,990	\$104,817,765	\$104,877,511	\$109,244,873

2006-07 TENTATIVE BUDGET - SELF-INSURANCE FUND

	Actual 2004-05	Final Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$ 488,061	\$ 528,893	\$ 528,893	\$ 2,575,215
ESTIMATED INCOME				
Interest	\$ 12,765	\$ 16,000	\$ 18,500	\$ -
Interfund Transfer	60,000	60,000	2,060,000	332,000
TOTAL ESTIMATED INCOME	<u>\$ 72,765</u>	<u>\$ 76,000</u>	<u>\$ 2,078,500</u>	<u>\$ 332,000</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$ 560,826</u>	<u>\$ 604,893</u>	<u>\$ 2,607,393</u>	<u>\$ 2,907,215</u>
TOTAL ESTIMATED EXPENDITURES	<u>\$ 31,933</u>	<u>\$ 50,000</u>	<u>\$ 32,178</u>	<u>\$ 332,000</u>
TOTAL ENDING BALANCE	<u>\$ 528,893</u>	<u>\$ 554,893</u>	<u>\$ 2,575,215</u>	<u>\$ 2,575,215</u>
TOTAL EXPENDITURES AND ENDING BALANCE	<u>\$ 560,826</u>	<u>\$ 604,893</u>	<u>\$ 2,607,393</u>	<u>\$ 2,907,215</u>

2006-07 TENTATIVE BUDGET - DEBT SERVICE

	Actual 2004-05	Final Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$ 8,895,199	\$ 10,019,899	\$ 10,019,899	\$ 7,519,054
ESTIMATED INCOME				
Interest	\$ 2,047,964	\$ 217,800	\$ 513,646	\$ 117,682
Property Taxes	7,228,905	8,325,812	6,866,506	9,933,018
Proceeds of General Debts	634,088	750,894	32,047,839	-
Transfer In	178,838	211,782	211,781	-
Others	8,758	-	-	-
TOTAL ESTIMATED INCOME	<u>10,098,553</u>	<u>9,506,288</u>	<u>39,639,772</u>	<u>10,050,700</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$ 18,993,752</u>	<u>\$ 19,526,187</u>	<u>\$ 49,659,671</u>	<u>\$ 17,569,754</u>
ESTIMATED EXPENDITURES				
Debt Reduction - Principal	\$ 3,455,000	\$ 3,905,000	\$ 35,201,945	\$ 2,435,000
Debt Reduction - Interest	4,734,321	5,918,269	6,934,513	7,498,018
Others	784,532	-	4,159	-
TOTAL ESTIMATED EXPENDITURES	<u>\$ 8,973,853</u>	<u>\$ 9,823,269</u>	<u>\$ 42,140,617</u>	<u>\$ 9,933,018</u>
TOTAL ENDING BALANCE	<u>\$ 10,019,899</u>	<u>\$ 9,702,918</u>	<u>\$ 7,519,054</u>	<u>\$ 7,636,736</u>
TOTAL EXPENDITURES AND ENDING BALANCE	<u>\$ 18,993,752</u>	<u>\$ 19,526,187</u>	<u>\$ 49,659,671</u>	<u>\$ 17,569,754</u>

2006-07 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		220,000	472,893		692,893
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	202,393	130,027	166,721		499,141
30034	VTEA Tech Prep	Federal	64,565	64,565	64,567	7,747	201,444
30057	Workability III	Federal			142,109		142,109
30071	VTEA IB Regional Consortia	Federal	336,000				336,000
30075	UISFL Asian Studies	Federal			76,000		76,000
31002	* DSP&S	State	736,533	331,154	527,403		1,595,090
31003	* EOP&S	State	587,384	477,941	534,518		1,599,842
31004	* EOP&S/CARE	State	32,234	35,737	56,501		124,472
31009	* Matriculation	State	415,047	274,981	325,954		1,015,982
31012	Foster Care Education	State		89,753			89,753
31016	* AB602-Board Fin Asst Prog Adm Allow	State	301,184	212,699	260,331		774,214
31028	* Instructional Equip Block Grant	State				521,935	521,935
31030	* T-Com & Technology	State				111,104	111,104
31031	* CalWORKS	State	53,894	56,126	61,618		171,638
31032	Middle College High School	State	136,769	136,769			273,538
31033	* TANF	Federal	12,317	12,828	14,083		39,229
31035	Center for Int'l Trade Development	State			102,500		102,500
31045	* AB1725 Staff Diversity	State				21,667	21,667
31054	Statewide Leadership Multimedia	State	152,500				152,500
31055	MESA/CCCP	State		81,500	89,650		171,150
31069	Prop 20--Lottery	State				496,225	496,225
31078	Enrollment Growth AD Nursing	State	68,252				68,252
31088	Econ Dev Quick Start Biotechnology	State			269,755		269,755
32003	Public Bdcst-CSG-TV	Local	600,040				600,040
32004	Public Bdcst-CSG-FM	Local	181,193				181,193
32005	Public Bdcst-Interconnect	Local	12,447				12,447
32017	Menlo Park Redevelopment	Local		171,000			171,000
32052	First Five Commission - SM County	Local		336,224			336,224
32055	Peninsula Health Care District	Local	257,030				257,030
32063	Preschool for All - SMCOE	Local		12,797			12,797
35014	Expanding Your Horizons	Local			20,400		20,400
35022	KCSM TV	Local	2,800,000				2,800,000
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
39001	Parking Fees	Local	835,000	305,000	540,000		1,680,000
39017	Community Education	Local	515,000				515,000
39030	Health Service Fees	Local	333,819	184,877	269,514		788,210
Total 2006-2007 Tentative Budget			<u>\$10,299,986</u>	<u>\$3,445,775</u>	<u>\$4,346,619</u>	<u>\$1,325,986</u>	<u>\$19,418,367</u>

* Selected State categorical funds calculated at 95% of the 2005-06 final allocation plus a 5.92% COLA

2006-07 TENTATIVE BUDGET - CAPITAL PROJECTS FUND

	Actual 2004-05	Final Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$103,762,170	\$ 129,362,713	\$129,362,713	\$ 220,109,640
ESTIMATED INCOME				
Bond Construction	\$109,353,796	\$ 14,052,768	\$167,877,969	\$ 3,500,000
Capital Outlay Projects - State Funded	3,496,740	164,000	10,976,220	13,300,220
Capital Outlay - Planning	644,193	0	99	0
C.O.P. Capital Projects	15,435,556	3,000,000	14,929,867	270,000
Educational Facility Master Planning	0	0	250,000	0
Facilities Capital Improvement	1,804,040	380,000	379,171	0
Foundation Funded Projects	2,072	25,000	1,025,872	0
Hazardous Substances Projects -State Funded	865,655	400,000	1,377,322	338,821
Other Facilities Improvements	0	0	250,000	0
Pacific Heights Project - Skyline	7,377,393	0	4,569,770	0
Property Management Study	70,742	0	0	0
Redevelopment	1,243,964	1,265,000	1,265,000	1,620,000
Scheduled Maintenance - State Funded	871,277	366,300	366,291	3,552
Scheduled Maintenance - District Funded	41,017	0	0	0
Non-resident capital outlay recovery fee	0	0	0	0
TOTAL ESTIMATED INCOME	\$141,206,445	\$ 19,653,068	\$203,267,581	\$ 19,032,593
TOTAL INCOME & NET BEGINNING BALANCE	\$244,968,615	\$ 149,015,781	\$332,630,294	\$ 239,142,233
ESTIMATED EXPENDITURES				
Bond Construction	\$ 78,312,337	\$ 68,586,999	\$ 68,422,461	\$ 85,400,000
Capital Outlay - Planning	21,733	0	0	0
Capital Outlay Projects - State Funded	3,501,890	7,982,000	11,131,754	13,300,220
C.O.P. Capital Projects	29,704,106	3,900,000	18,806,040	545,000
Educational Facility Master Planning	0	0	0	0
Facilities Capital Improvement	1,174,612	1,500,000	1,893,685	1,500,000
Foundation Funded Projects	2,072	0	1,022,200	5,000
Hazardous Substances Projects -State Funded	865,654	1,278,000	1,227,554	338,821
Other Facilities Improvements	0	250,000	237,355	12,645
Pacific Heights Project - Skyline	618,557	0	3,757,675	0
Property Management Study	221,943	54,000	53,303	0
Redevelopment	636,557	941,002	4,310,580	4,000,000
Scheduled Maintenance - State Funded	482,794	1,659,000	1,658,047	7,104
Scheduled Maintenance - District Funded	63,647	0	0	0
Non-resident capital outlay recovery fee	0	0	0	0
TOTAL ESTIMATED EXPENDITURES	\$115,605,903	\$ 86,151,001	\$112,520,654	\$ 105,108,790
TOTAL ENDING BALANCE	\$129,362,713	\$ 62,864,780	\$220,109,640	\$ 134,033,443
TOTAL EXPENDITURES & ENDING BALANCE	\$244,968,615	\$ 149,015,781	\$332,630,294	\$ 239,142,233

2006-07 TENTATIVE BUDGET - BOOKSTORE FUND

	Actual 2004-05	Adopt Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$ 5,547,244	\$ 5,298,468	\$ 5,298,468	\$ 5,017,319
ESTIMATED INCOME				
Sales	\$ 8,124,355	\$ 7,300,000	\$ 7,350,357	\$ 7,485,945
Other	171,665	185,459	206,856	279,660
TOTAL ESTIMATED INCOME	\$ 8,296,020	\$ 7,485,459	\$ 7,557,213	\$ 7,765,605
TOTAL INCOME & NET BEGINNING BALANCE	\$ 13,843,264	\$ 12,783,927	\$ 12,855,681	\$ 12,782,924
ESTIMATED EXPENDITURES				
Cost of Merchandise Sold	\$ 5,853,757	\$ 5,040,851	\$ 5,591,193	\$ 5,089,366
Classified Salaries	1,560,442	1,244,506	1,219,964	1,214,052
Employee Benefits	369,517	356,887	355,280	298,332
Supplies	31,541	38,322	19,931	23,380
COP Interest Payment	178,838	211,781	211,781	-
Other Operating Expense	419,376	430,360	277,671	576,935
TOTAL ESTIMATED EXPENDITURES	\$ 8,413,471	\$ 7,322,707	\$ 7,675,820	\$ 7,202,065
DISTRICT SUPPORT				
Salaries & Benefits	\$ 63,625	\$64,000	\$94,842	\$ 69,055
Rent	67,700	\$67,700	\$67,700	67,700
TOTAL DISTRICT SUPPORT	\$ 131,325	\$ 131,700	\$ 162,542	\$ 136,755
TOTAL ENDING BALANCE	\$ 5,298,468	\$ 5,329,520	\$ 5,017,319	\$ 5,444,104
TOTAL EXPENDITURES & ENDING BALANCE	\$ 13,843,264	\$ 12,783,927	\$ 12,855,681	\$ 12,782,924

2006-07 TENTATIVE BUDGET - CAFETERIA FUND

	Actual 2004-05	Final Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$ 746,416	\$ 692,808	\$ 692,808	\$ 724,588
Adjustment to the Beginning Balance				
ESTIMATED INCOME				
Food Service Income	\$ 57,718	\$ 55,200	\$ 53,485	\$ 54,000
Special Contract Revenue	27,519	27,000	27,000	11,500
Vending Income	67,383	63,000	51,433	52,000
Other (interest/other)	17,889	19,500	15,659	15,000
TOTAL INCOME	<u>\$ 170,509</u>	<u>\$ 164,700</u>	<u>\$ 147,577</u>	<u>\$ 132,500</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$ 916,925</u>	<u>\$ 857,508</u>	<u>\$ 840,385</u>	<u>\$ 857,088</u>
ESTIMATED EXPENDITURES				
District/College Support	\$ 150,093	\$ 150,000	\$ 53,933	\$ 63,500
Operational Expenses	74,024	71,814	61,864	65,000
TOTAL EXPENDITURES	<u>\$ 224,117</u>	<u>\$ 221,814</u>	<u>\$ 115,797</u>	<u>\$ 128,500</u>
TOTAL ENDING BALANCE	<u>\$ 692,808</u>	<u>\$ 635,694</u>	<u>\$ 724,588</u>	<u>\$ 728,588</u>
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$ 916,925</u>	<u>\$ 857,508</u>	<u>\$ 840,385</u>	<u>\$ 857,088</u>

\$15,000 special contract revenue from Pepsi expired 05-06

2006-07 TENTATIVE BUDGET - CHILD DEVELOPMENT FUND

	Actual 2004-05	Final Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$93,855	\$250,125	\$250,125	\$263,927
ESTIMATED INCOME				
Fees	\$105,872	\$104,547	\$124,077	\$148,000
Gifts and Donations	20,025	20,000	0	0
Calif. Dept. of Educ. - Child Development	526,044	528,938	505,479	531,085
Calif. Dept. of Educ. - Child Nutrition	1,699	1,700	1,900	2,000
Federal Revenue - Child Nutrition	27,781	25,674	32,000	33,000
Calif. Dept. of Educ. - Facilities Renovation	0	0	10,500	0
Interest	1,924	0	500	500
Investment	(1,649)	0	0	0
Incoming Transfers/Other	379,224	220,759	253,756	246,306
TOTAL INCOME	\$1,060,920	\$901,618	\$928,212	\$960,890
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$1,154,775</u>	<u>\$1,151,743</u>	<u>\$1,178,337</u>	<u>\$1,224,817</u>
ESTIMATED EXPENDITURES				
Salaries	\$552,432	\$533,752	\$550,509	\$577,593
Employee Benefits	177,998	178,545	192,678	202,158
Supplies	8,119	6,411	11,733	11,000
Food	45,450	48,000	50,000	52,000
Other Operating Expense	116,819	112,741	98,990	115,622
Other Equipment	3,832	0	10,500	0
TOTAL ESTIMATED EXPENDITURES	\$904,650	\$879,449	\$914,410	\$958,373
ESTIMATED ENDING BALANCE	\$250,125	\$272,294	\$263,927	\$266,444
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$1,154,775</u>	<u>\$1,151,743</u>	<u>\$1,178,337</u>	<u>\$1,224,817</u>

2006-07 TENTATIVE BUDGET - TRUST FUNDS

	Actual 2004-05	Final Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$127,386	\$127,962	\$127,962	\$127,962
ESTIMATED INCOME				
EOG	\$5,696,111	\$5,694,741	5,720,000	\$5,721,752
Cal Grants	492,041	492,041	550,000	550,000
Transfers-In	158,892	10,063	100,000	80,000
Interest	3,941	0	0	0
Skyline College Student Center Fund	0	340,000	0	0
Other	(1,802)	0	0	0
TOTAL ESTIMATED INCOME	<u>\$6,349,183</u>	<u>\$6,536,845</u>	<u>\$6,370,000</u>	<u>\$6,351,752</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$6,476,569</u>	<u>\$6,664,807</u>	<u>\$6,497,962</u>	<u>\$6,479,714</u>
ESTIMATED EXPENDITURES				
Administrative Expenditures	\$14,900	\$21,100	\$20,000	\$21,752
EOG	5,681,211	5,673,641	5,700,000	5,700,000
Cal Grants	492,041	492,041	550,000	550,000
Other (EOP&S, CARE)	160,455	10,063	100,000	80,000
TOTAL EXPENDITURES	<u>\$6,348,607</u>	<u>\$6,196,845</u>	<u>\$6,370,000</u>	<u>\$6,351,752</u>
TOTAL ENDING BALANCE	\$127,962	\$467,962	\$127,962	\$127,962
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$6,476,569</u>	<u>\$6,664,807</u>	<u>\$6,497,962</u>	<u>\$6,479,714</u>

NOTE: This major fund type includes both Student Financial Aid and the Student Center Fund.

2006-07 TENTATIVE BUDGET - RESERVE FUND FOR POST-RETIREMENT BENEFITS

	Actual 2004-05	Final Budget 2005-06	Estimated Actual 2005-06	Tentative Budget 2006-07
ESTIMATED NET BEGINNING BALANCE	\$19,999,822	\$21,961,007	\$ 21,961,007	\$ 24,443,049
ESTIMATED INCOME				
Incoming Transfers	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Interest	461,185	745,000	936,652	1,046,465
Home Loan Income	-	-	45,390	-
TOTAL INCOME	<u>\$ 1,961,185</u>	<u>\$ 2,245,000</u>	<u>\$ 2,482,042</u>	<u>\$ 2,546,465</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$21,961,007</u>	<u>\$24,206,007</u>	<u>\$ 24,443,049</u>	<u>\$ 26,989,514</u>
ESTIMATED EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL ENDING BALANCE	<u>\$21,961,007</u>	<u>\$24,206,007</u>	<u>\$ 24,443,049</u>	<u>\$ 26,989,514</u>
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$21,961,007</u>	<u>\$24,206,007</u>	<u>\$ 24,443,049</u>	<u>\$ 26,989,514</u>

Site Allocations by Account & Program Categories



*New Library & Student Resource Center at Cañada College
Scheduled for Opening Summer 2007*

The documents in this section are sorted by site (location) and include information regarding the 2006-07 Tentative Budget, as well as historical data. Within each site, the first page details the site allocation by major account category followed by detail of the allocation by program category.

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Districtwide	Page 58



**San Mateo County Community College District
2006-07 Cañada College Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

Code	Major Account	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
1000	Academic Salaries	\$7,840,765	\$7,437,032	\$7,665,851	\$8,166,628	\$7,372,496	69.58	\$8,012,842	63.95	-\$153,786
2000	Classified Salaries	2,313,967	2,273,880	2,318,003	2,438,829	2,130,766	43.7	2,584,414	43.17	145,585
3000	Employee Benefits	2,164,080	2,162,772	2,305,594	2,332,338	2,106,420	0	2,435,923	0	103,585
4000	Supplies & Materials	486,435	425,825	152,463	184,192	139,482	0	152,861	0	-31,331
5000	Other Operating Expenses	521,976	504,565	409,945	457,827	393,116	0	446,871	0	-10,956
6000	Capital Outlay	76,335	70,108	20,022	6,046	308	0	531	0	-5,515
7000	Other Outgo - Expenses	26,862	26,862	12,628	12,628	0	0	9,504	0	-3,124
<hr/>										
Salaries & Benefits		\$12,318,812	\$11,873,684	\$12,289,448	\$12,937,795	\$11,609,682	113.28	\$13,033,179	107.12	\$95,384
General & Admin.		1,111,608	1,027,360	595,058	660,693	532,906	0	609,767	0	-50,926
Transfers		0	0	0	0	0	0.00	0	0.00	0
<hr/>										
TOTAL EXPENSES		\$13,430,420	\$12,901,044	\$12,884,506	\$13,598,488	\$12,142,588	113.28	\$13,642,946	107.12	\$44,458



**San Mateo County Community College District
2006-07 Cañada College Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
020110	Architectural Technology	\$2,147	\$25,548	\$0	\$8,107	\$17,138	0.00	\$0	0.00	(\$8,107)
020300	Interior (Environ, Design	111,246	200,334	99,656	150,667	212,243	1.00	0	0.00	(150,667)
040110	Biology	345,267	506,960	387,505	449,281	486,779	4.83	359,869	4.30	(89,412)
050100	Business and Commerce	550,851	637,695	538,121	602,991	581,171	6.39	334,951	3.80	(268,040)
061410	Multimedia	0	14	0	0	13	0.00	175,694	2.00	175,694
069900	Other Communications	219,174	225,664	179,930	187,751	202,958	2.00	0	0.00	(187,751)
070100	Information Technology	37,970	56,829	21,713	41,856	44,468	0.43	39,033	0.40	(2,823)
070300	Data Processing-Operation	0	0	0	0	(348)	0.00	0	0.00	0
083500	Physical Education	300,701	523,055	163,259	264,997	409,647	1.77	151,484	1.60	(113,513)
083510	Physical Fitness/Body Mov	54,128	54,470	59,614	87,733	107,676	0.92	60,729	0.92	(27,004)
089901	General Instruction	2,563,006	134,345	2,611,234	1,802,408	(103,114)	0.00	3,235,378	0.00	1,432,970
090100	Engineering, General	0	787	0	0	0	0.00	0	0.00	0
100200	Art	193,552	226,253	176,592	202,892	230,464	1.67	179,812	1.67	(23,080)
100400	Music	4,531	19,523	65,313	65,913	76,970	1.00	82,412	1.00	16,499
100700	Dramatic Arts	90,141	85,434	100,091	96,561	98,355	1.00	36,651	1.17	(59,910)
110100	Foreign Languages	100,793	136,697	100,263	110,177	125,354	0.95	99,169	1.00	(11,008)
120370	Medical Assistant/Office	21,203	89,034	1,800	33,565	78,659	0.00	1,800	0.00	(31,765)
122500	Radiological Technologies	127,395	215,913	164,660	183,204	240,229	2.00	168,610	2.00	(14,594)
130100	Consumer Homemaking	107,867	175,770	99,823	136,087	173,993	1.00	0	0.00	(136,087)
130200	Interior Design & Merchan	0	0	0	0	0	0.00	102,136	1.00	102,136
130300	Fashion	0	0	0	0	0	0.00	102,230	1.00	102,230
130500	Child Development	0	0	0	0	0	0.00	251,803	2.80	251,803
150100	English, General	596,606	750,893	534,119	638,640	766,923	6.10	620,223	7.13	(18,417)
150600	Speech Communication	82,224	81,871	78,912	78,912	78,341	1.00	80,993	1.00	2,081
150900	Philosophy	104,592	104,406	106,372	112,017	109,805	1.00	103,291	1.00	(8,726)
160100	Library Science	6,489	6,461	6,755	6,755	6,085	0.09	7,008	0.09	253
170100	Mathematics	733,098	864,938	726,915	788,549	896,942	7.07	628,858	6.30	(159,691)
190100	Physical Sciences	357,551	451,656	298,960	331,178	364,320	3.10	367,886	4.20	36,708
200100	Psychology, General	149,252	167,768	127,214	139,174	163,969	1.30	102,878	1.00	(36,296)
210400	Human Services	54,791	110,363	42,423	58,995	87,658	0.31	44,426	0.30	(14,569)
210710	Child Development	257,094	361,682	210,270	276,349	370,658	2.38	0	0.00	(276,349)

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
220100	Social Sciences, General	107,127	65,483	90,516	90,516	87,471	1.30	92,964	1.30	2,448
220200	Anthropology	7,689	42,040	0	19,851	40,514	0.00	0	0.00	(19,851)
220400	Economics	88,250	98,958	79,158	77,755	86,524	0.60	60,801	0.60	(16,954)
220500	History	138,679	173,452	150,711	183,692	139,257	2.00	83,859	1.00	(99,833)
220600	Geography	506	3,697	0	3,281	7,597	0.00	0	0.00	(3,281)
220700	Political Science	77,024	94,806	74,516	86,682	102,049	1.00	77,369	1.00	(9,313)
490100	General Liberal Arts	571	571	0	0	0	0.00	0	0.00	0
490104	ITV Instruction	21,019	28,633	22,007	22,007	14,893	0.00	23,145	0.00	1,138
493000	General Studies	15,616	15,613	15,640	30,720	33,309	0.45	34,648	0.45	3,928
493001	Basic Skills	377,214	364,107	395,870	408,502	286,893	4.15	349,334	3.94	(59,168)
493010	Guidance	51,976	48,019	25,947	42,639	53,444	0.46	43,812	0.46	1,173
493012	Cooperative Education	113,194	121,350	117,657	120,190	126,146	1.20	116,830	1.20	(3,360)
493030	Learning Skills - Handica	47,955	64,548	46,476	55,441	46,029	0.36	43,176	0.36	(12,265)
493080	English as a Second Lang.	550,168	992,509	397,725	659,467	1,002,492	3.87	355,626	3.87	(303,841)
601000	Academic Administration	0	0	0	9,910	4,122	0.16	0	0.00	(9,910)
601001	VP for Instruction	380,280	364,206	356,407	367,189	303,393	3.75	352,071	3.00	(15,118)
601002	Accreditation	6,195	6,195	6,195	21,796	35,152	0.30	46,380	0.40	24,584
601004	Division Dean	837,585	817,941	855,759	903,563	843,623	9.41	923,409	9.15	19,846
601006	Academic Senate	22,784	22,958	19,711	29,398	26,031	0.24	2,382	0.00	(27,016)
602001	Student Learning Outcomes	0	0	0	31,020	36,165	0.40	40,148	0.40	9,128
604000	Computer Assisted Instruc	0	114	0	0	0	0.00	0	0.00	0
611000	Library	288,895	279,390	222,449	258,316	248,079	2.77	251,473	2.83	(6,843)
621000	Reg,Transfers,Transcripts	531,001	511,997	531,684	558,982	467,362	7.01	558,568	6.23	(414)
621001	Commencement	179	673	700	3,200	150	0.00	700	0.00	(2,500)
622001	Resch/Eval-Matriculn	51,159	48,325	22,562	21,385	50,768	0.60	99,072	1.00	77,687
623003	Recruitment	57,455	55,043	55,997	57,458	50,350	0.65	53,874	0.67	(3,584)
631000	Counseling Services	259,285	200,511	287,148	294,742	239,508	3.50	341,759	2.79	47,017
631010	Transfer Center	100,496	95,264	69,864	70,795	27,851	0.84	68,292	0.84	(2,503)
632001	Skls Assess/Matriculn	0	0	0	2,801	21,435	0.48	66,038	1.00	63,237
639001	Career Education Office	4,364	1,735	12,844	12,720	0	0.00	20,365	0.00	7,645
641000	Vice President - Student	233,752	250,204	264,448	282,774	234,830	3.00	258,967	2.00	(23,807)
642000	Financial Aid Administrat	244,084	243,105	238,395	257,613	226,957	2.55	249,740	2.68	(7,873)
642002	Federal Workstudy Program	3,000	0	3,585	3,585	0	0.00	3,528	0.00	(57)
642600	EOPS Administration	63,521	113,542	24,590	77,260	97,393	0.82	128,476	1.40	51,216
643000	Health Services	12,454	12,309	19,403	41,793	19,709	0.00	10,336	0.00	(31,457)

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
646000	Handicapped Student Servi	8	2,032	0	0	0	0.00	0	0.00	0
647000	Foreign Student Services	400	0	400	400	0	0.00	0	0.00	(400)
649001	Programs & Svcs	3,850	1,393	0	27,000	3,943	0.00	0	0.00	(27,000)
649900	Other Student Services	0	0	0	0	38	0.00	0	0.00	0
661001	Rsrch/Develop Instr Plan	30,885	21,986	0	0	568	0.00	0	0.00	0
662000	Management Planning	362,897	374,954	434,054	432,385	308,210	3.22	261,655	2.00	(170,730)
662003	Master Planning	0	5,061	0	0	0	0.00	0	0.00	0
669002	AFT Negotiated	17,766	6,163	0	2	9,867	0.10	0	0.00	(2)
671000	Fiscal Operations	364,990	362,593	399,399	408,910	345,841	5.02	488,058	5.02	79,148
672000	General Administrative Sv	0	584	0	0	0	0.00	0	0.00	0
673000	Logistical Services	0	0	0	1,500	2,109	0.00	2,000	0.00	500
673004	Central Duplicating	41,426	31,805	41,344	42,063	30,681	0.40	35,313	0.40	(6,750)
673005	Mail Service	115,141	113,555	119,056	120,525	95,989	0.85	127,811	0.85	7,286
674000	Staff Services	0	0	0	0	219	0.00	0	0.00	0
674002	Management Development	0	11	0	0	0	0.00	0	0.00	0
674004	Faculty Development	295	0	295	0	0	0.00	0	0.00	0
675000	Community Relations	236,532	232,859	235,232	236,292	215,766	1.00	237,317	1.00	1,025
678000	Management Information Sr	8,200	2,101	7,400	8,096	5,576	0.00	7,500	0.00	(596)
679006	Reimbursable Costs	1,969	2,915	0	0	(7,981)	0.00	0	0.00	0
679009	College Council	9	97	0	0	0	0.00	0	0.00	0
679900	Other Gen'l Inst Support	82,176	83,142	85,561	87,878	78,038	1.00	84,937	1.00	(2,941)
689003	Civic Center Theater	77,120	77,841	77,477	84,699	75,152	1.00	78,248	1.00	(6,451)
691000	Food Services	0	0	0	0	20	0.00	0	0.00	0
692000	Parking	4,243	4,548	0	0	0	0.00	0	0.00	0
694000	Student/Cocurricular Acti	138,084	147,843	101,822	111,811	124,477	0.54	145,561	0.60	33,750
696000	Child Development Centers	11,061	11,061	0	0	0	0.00	0	0.00	0
699001	Student Activities	68,222	66,839	72,988	75,125	67,223	1.00	80,080	1.00	4,955
TOTALS		\$13,430,420	\$12,901,044	\$12,884,506	\$13,598,488	\$12,142,588	113.28	\$13,642,946	107.12	\$44,458



**COLLEGE of
SAN MATEO**

**San Mateo County Community College District
2006-07 College of San Mateo Site Allocation Funds**

By Major Account Category
Minor differentials are due to system rounding

Code	Major Account	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
1000	Academic Salaries	\$18,100,956	\$17,704,510	\$17,502,972	\$18,295,819	\$17,371,979	161.93	\$17,261,484	163.68	-\$1,034,335
2000	Classified Salaries	5,092,706	5,028,763	5,285,856	5,397,709	4,523,329	96.56	5,307,020	92.23	-90,689
3000	Employee Benefits	5,057,366	5,060,391	5,233,718	5,269,018	4,878,955	0	5,240,385	0	-28,633
4000	Supplies & Materials	402,490	375,937	302,326	351,914	298,108	0	301,901	0	-50,013
5000	Other Operating Expenses	1,075,980	951,489	1,159,725	1,191,809	973,095	0	1,159,725	0	-32,084
6000	Capital Outlay	51,616	40,721	5,820	24,990	23,342	0	5,820	0	-19,170
7000	Other Outgo - Expenses	157,989	157,840	170,978	170,978	66,553	0	191,471	0	20,493
Salaries & Benefits		\$28,251,028	\$27,793,664	\$28,022,546	\$28,962,546	\$26,778,645	258.49	\$27,808,889	255.92	-\$1,153,657
General & Admin.		1,688,075	1,525,987	1,638,849	1,739,691	1,361,098	0	1,658,917	0	-80,774
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$29,939,103	\$29,319,651	\$29,661,395	\$30,702,237	\$28,139,743	258.49	\$29,467,806	255.92	-\$1,234,431



San Mateo County Community College District
2006-07 College of San Mateo Site Allocation Funds
By Program Category

Minor differentials are due to system rounding

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
010910	Ornamental Horticulture	\$142,765	\$141,574	\$141,176	\$141,176	\$120,455	1.00	\$143,541	1.00	\$2,365
020110	Architectural Technology	9,696	9,561	10,130	10,105	9,468	0.00	10,148	0.00	43
040110	Biology	808,025	808,241	845,258	876,241	800,825	7.30	834,406	7.10	(41,835)
050100	Business and Commerce	1,243,946	1,234,310	1,294,652	1,283,893	1,181,146	10.48	1,257,745	10.48	(26,148)
051100	Real Estate	88,419	98,253	66,052	67,052	97,311	0.00	66,163	0.00	(889)
060200	Journalism	97,957	97,956	95,224	95,224	85,901	1.00	94,751	1.00	(473)
060300	Radio, Motion Picture	190	190	17,475	22,475	21,965	0.00	100,563	1.00	78,088
061410	Multimedia	0	0	0	0	0	0.00	174,176	2.00	174,176
069900	Other Communications	250,307	248,842	272,895	278,147	229,084	3.48	102,326	0.48	(175,821)
070300	Data Processing-Operation	564,307	563,630	539,097	552,932	525,393	5.06	478,245	4.52	(74,687)
083500	Physical Education	1,015,475	1,039,676	870,303	935,607	921,520	7.03	936,010	8.03	403
083700	Health Education	44,537	44,577	36,846	36,846	29,042	0.00	36,910	0.00	64
089901	General Instruction	573,581	47,615	247,711	540,547	24,157	0.00	101,938	0.00	(438,609)
090100	Engineering, General	70,733	70,407	68,781	61,952	65,867	0.46	97,553	0.80	35,601
092540	Electronics	367,079	366,251	395,844	362,507	327,021	3.60	395,499	4.00	32,992
095010	Aviation Airframe Mechani	19,876	19,876	19,088	19,088	17,994	0.20	18,791	0.20	(297)
095230	Plumbing, Pipefitting, St	101	0	0	0	0	0.00	0	0.00	0
095300	Drafting Technology	203,850	202,605	115,137	84,148	51,868	0.54	58,136	0.37	(26,012)
095630	Machining and Machine Tool	28,355	28,357	30,657	53,127	65,608	0.73	75,225	0.93	22,098
095650	Welding and Cutting	194,652	200,477	145,934	163,095	167,800	1.00	122,581	1.00	(40,514)
095720	Construction Inspection	49,036	49,022	45,268	45,268	42,420	0.00	45,345	0.00	77
100200	Art	643,314	638,433	675,371	703,427	686,667	4.80	605,338	4.60	(98,089)
100400	Music	313,438	325,956	410,579	410,879	402,541	2.00	385,642	2.00	(25,237)
100800	Dance	103,025	103,746	108,059	106,872	120,983	1.00	110,525	1.00	3,653
103000	Graphic Arts and Design	222,160	225,638	227,964	227,964	226,210	2.00	227,019	2.00	(945)
110100	Foreign Languages	501,729	500,026	519,231	551,688	566,648	3.97	565,859	4.24	14,171
120310	Nursing, R.N.	595,353	577,517	632,151	669,174	625,323	5.83	686,182	5.83	17,008
120410	Dental Assistant	137,625	135,343	139,155	163,156	152,361	0.93	138,836	0.93	(24,320)
130100	Consumer Homemaking	4,140	6,671	3,093	9,568	10,802	0.00	3,097	0.00	(6,471)
150100	English, General	2,766,921	2,773,804	2,859,644	2,717,280	2,490,459	21.12	2,490,742	20.42	(226,538)

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
150600	Speech Communication	521,360	525,291	529,972	524,633	519,713	4.14	545,465	4.24	20,832
170100	Mathematics	1,809,270	1,809,376	1,655,298	1,749,811	1,706,450	12.42	1,653,212	13.42	(96,599)
190100	Physical Sciences	1,063,673	1,061,064	1,183,455	1,168,149	1,164,154	10.88	182,340	1.00	(985,809)
190200	Physics	0	0	0	0	0	0.00	308,946	3.55	308,946
190500	Chemistry	0	0	0	0	0	0.00	456,873	4.00	456,873
191100	Astronomy	0	0	0	0	0	0.00	101,632	1.00	101,632
191300	Atmospheric Sciences	0	0	0	0	0	0.00	27,665	0.28	27,665
191400	Geology	0	0	0	0	0	0.00	96,129	1.05	96,129
191900	Oceanography	0	0	0	0	0	0.00	42,128	0.00	42,128
210500	Administration of Justice	486,679	486,667	476,482	477,876	476,843	1.00	456,972	1.00	(20,904)
213300	Fire Control Technology	228,110	240,599	213,851	216,105	261,170	0.20	215,127	0.20	(978)
220100	Social Sciences, General	2,028,397	2,134,254	2,041,521	2,090,601	2,080,790	12.10	1,973,829	12.47	(116,772)
220108	Social Sciences, Honors	7,639	17,519	5,890	5,890	14,057	0.00	5,900	0.00	10
300700	Cosmetology	617,804	613,930	615,646	625,903	582,442	6.98	612,619	6.98	(13,284)
490101	AIFS	36,494	34,818	2,800	4,882	2,755	0.00	2,800	0.00	(2,082)
490104	ITV Instruction	225,811	218,047	204,663	225,914	216,951	1.00	205,663	1.00	(20,251)
493000	General Studies	24,394	22,410	29,849	24,566	22,071	0.00	29,896	0.00	5,330
493010	Guidance	154,958	154,761	158,062	162,473	154,925	1.39	102,150	0.87	(60,323)
493012	Cooperative Education	193,656	191,338	203,532	221,559	201,250	1.78	187,923	1.40	(33,636)
493030	Learning Skills - Handica	99,038	99,155	102,691	99,691	94,425	1.00	103,929	1.00	4,238
493080	English as a Second Lang.	734,938	745,275	697,023	838,433	856,103	8.44	757,185	8.24	(81,248)
601001	VP for Instruction	458,561	457,050	441,789	442,287	388,502	4.65	442,150	4.65	(137)
601002	Accreditation	0	0	0	31,842	41,179	0.40	110,647	1.10	78,805
601004	Division Dean	1,453,038	1,456,917	1,519,862	1,583,451	1,408,516	17.60	1,582,486	16.65	(965)
601005	Cont Educ Director	100,457	26,378	52,789	54,360	48,417	0.40	92,153	0.70	37,793
601006	Academic Senate	45,329	43,660	5,129	39,053	39,002	0.40	5,129	0.40	(33,924)
602000	Course and Curriculum Dvl	39,920	39,689	74,765	50,118	51,395	1.00	67,054	1.00	16,936
602001	Student Learning Outcomes	0	0	0	65,620	68,336	0.70	43,449	0.40	(22,171)
602200	Center for Teaching & Learn.	106,159	91,442	106,286	107,791	74,668	0.38	106,328	0.38	(1,463)
604000	Computer Assisted Instruc	2,000	1,953	2,000	2,000	885	0.00	2,000	0.00	0
609008	Honors Instruct Supp	0	0	0	3,000	1,901	0.00	0	0.00	(3,000)
611000	Library	762,097	754,204	721,415	751,617	719,090	9.44	723,942	8.44	(27,675)
612000	Media Services	0	0	0	0	10,239	0.00	0	0.00	0
613000	Learning Center	52,241	38,080	35,967	36,995	34,993	0.69	25,591	0.69	(11,404)

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
621000	Reg,Transfers,Transcripts	721,417	710,517	805,371	785,094	661,869	10.00	788,016	9.58	2,922
621001	Commencement	7,546	6,337	7,565	7,565	1,305	0.00	7,552	0.00	(13)
631000	Counseling Services	1,532,698	1,534,190	1,426,625	1,465,914	1,350,953	15.20	1,475,581	15.11	9,667
631010	Transfer Center	80,155	78,928	77,449	82,617	70,714	1.00	77,629	1.00	(4,988)
639003	Career Development	235,428	217,192	250,812	227,180	158,900	2.12	214,528	2.30	(12,652)
639006	Job Placement	2,119	2,119	2,101	2,101	1,706	0.00	2,101	0.00	0
641000	Vice President - Student	254,745	246,474	274,148	276,560	239,093	2.00	261,719	2.00	(14,841)
642000	Financial Aid Administrat	220,797	219,304	251,383	247,773	227,072	3.26	266,544	3.26	18,771
642002	Federal Workstudy Program	30,897	28,780	38,858	38,858	0	0.00	38,551	0.00	(307)
642600	EOPS Administration	176,559	176,452	156,049	158,581	141,091	1.43	158,065	1.43	(516)
643000	Health Services	89,876	89,683	98,538	98,537	97,421	0.95	138,238	1.60	39,701
646000	Handicapped Student Servi	115,524	115,353	58,217	112,373	104,067	0.50	60,684	0.50	(51,689)
647000	Foreign Student Services	139,955	139,956	138,470	121,037	106,309	2.83	161,859	2.10	40,822
649001	Programs & Svcs	70,196	61,030	74,170	80,871	57,290	1.00	73,772	1.00	(7,099)
649002	Coop Educ	0	0	0	0	0	0.00	47,600	0.50	47,600
651000	Maintenance/Operation Sup	0	0	0	0	1,140	0.00	0	0.00	0
651008	Telephone Services	476	475	39,134	40,123	35,379	0.60	39,188	0.60	(935)
661001	Rsrch/Develop Instr Plan	191,328	189,074	191,714	194,490	184,107	1.92	181,167	1.92	(13,323)
662000	Management Planning	423,914	407,532	399,957	410,622	366,172	3.00	363,621	3.00	(47,001)
664000	Classified Council	150	77	150	150	0	0.00	150	0.00	0
669002	AFT Negotiated	40,561	31,964	39,786	40,455	53,339	0.40	40,149	0.40	(306)
671000	Fiscal Operations	730,933	721,314	724,510	749,518	623,546	7.95	731,642	7.95	(17,876)
673004	Central Duplicating	34,084	29,463	34,084	34,084	11,669	0.00	34,084	0.00	0
673005	Mail Service	216,635	183,704	227,663	230,677	186,942	2.05	232,310	2.05	1,633
675000	Community Relations	526,780	519,610	524,838	533,715	504,731	4.00	528,464	4.00	(5,251)
676000	Staff Diversity	0	0	0	4,000	1,700	0.00	0	0.00	(4,000)
679004	Non-Instr Retiree Bnft	37	300	0	0	0	0.00	0	0.00	0
679005	COBRA Program	0	0	0	0	124	0.00	0	0.00	0
679006	Reimbursable Costs	3,285	8,671	0	0	(2,364)	0.00	0	0.00	0
679009	College Council	0	(369)	0	0	0	0.00	0	0.00	0
681002	College for Kids	0	0	0	0	0	0.48	0	0.00	0
689001	Masterworks Chorale	26,951	26,999	26,910	26,910	26,777	0.00	26,910	0.00	0
689002	Com Svcs Civic Center	31,889	31,889	32,296	33,193	30,490	1.00	34,223	0.00	1,030
689003	Civic Center Theater	86,101	82,937	86,792	99,181	86,459	1.00	86,942	1.00	(12,239)

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
692000	Parking	116,656	116,656	130,219	130,219	66,553	0.00	130,219	0.00	0
694000	Student/Cocurricular Acti	274,092	276,487	365,133	371,417	363,974	2.19	364,186	2.19	(7,231)
694001	Student Publications	2,624	2,624	4,675	4,675	597	0.00	4,675	0.00	0
696000	Child Development Centers	41,333	41,184	40,759	40,759	0	0.48	61,252	0.00	20,493
699001	Student Activities	171,848	169,986	168,675	178,809	158,360	2.00	167,388	2.00	(11,421)
701000	Auxiliary Classes	137	137	0	0	0	0.00	0	0.00	0
703000	KCSM Management/Aux	397,163	397,161	412,616	424,182	374,165	4.00	397,192	3.77	(26,990)
703001	KCSM Programming/Aux	104,122	104,122	105,337	108,452	96,480	1.00	104,846	1.00	(3,606)
703002	KCSM Production/Aux Ops	105,906	105,907	107,016	110,055	98,064	1.00	108,026	1.00	(2,029)
703003	KCSM Broadcasting/Aux	203,490	204,915	204,577	210,691	187,927	2.00	205,844	2.00	(4,847)
703004	KCSM Prog Info/Promo	77,548	77,550	81,025	83,460	74,514	1.00	81,361	1.00	(2,099)
703005	KCSM Fund Raising	5	5	0	0	0	0.00	0	0.00	0
703006	KCSM Underwriting/Grants-	140,528	140,531	140,261	142,710	78,200	1.62	138,924	1.62	(3,786)
711000	Current Operations	0	0	0	571	465	0.00	0	0.00	(571)
TOTALS		\$29,939,103	\$29,319,651	\$29,661,395	\$30,702,237	\$28,135,361	258.49	\$29,467,806	255.92	(\$1,234,431)



**San Mateo County Community College District
2006-07 Skyline College Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

Code	Major Account	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
1000	Academic Salaries	\$12,906,682	\$12,825,295	\$12,223,648	\$12,705,927	\$12,828,521	119.34	\$12,350,235	109.68	-\$355,692
2000	Classified Salaries	3,745,266	3,680,141	3,984,226	4,112,123	3,555,826	76.06	4,186,401	75.36	74,278
3000	Employee Benefits	3,648,474	3,642,325	3,745,080	3,869,214	3,600,434	0.00	3,787,114	0.00	-82,100
4000	Supplies & Materials	246,508	173,849	199,635	217,214	136,339	0.00	266,077	0.00	48,863
5000	Other Operating Expenses	778,919	657,858	802,656	844,864	808,873	0.00	879,756	0.00	34,892
6000	Capital Outlay	75,498	71,598	27,719	28,119	5,103	0.00	47,719	0.00	19,600
7000	Other Outgo - Expenses	131,854	102,326	107,362	113,362	60,168	0.00	107,362	0.00	-6,000
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Salaries & Benefits		\$20,300,422	\$20,147,761	\$19,952,954	\$20,687,264	\$19,984,781	195.39	\$20,323,750	185.04	-\$363,514
General & Admin.		1,232,779	1,005,631	1,137,372	1,203,559	1,010,483	0.00	1,300,914	0.00	97,355
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$21,533,201	\$21,153,392	\$21,090,326	\$21,890,823	\$20,995,264	195.39	\$21,624,664	185.04	-\$266,159



**San Mateo County Community College District
2006-07 Skyline College Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
040110	Biology	\$656,188	\$628,893	\$501,756	\$576,463	\$696,646	4.88	\$435,151	3.80	(\$141,312)
050100	Business and Commerce	1,398,091	1,355,151	1,107,922	1,200,821	1,300,901	13.36	1,051,841	12.50	(148,980)
070100	Information Technology	145,260	144,155	24,311	25,061	38,527	0.30	500	0.00	(24,561)
083500	Physical Education	924,101	919,677	621,459	700,067	837,694	7.38	622,712	7.28	(77,355)
083700	Health Education	137,358	135,465	114,101	130,133	118,468	1.00	123,592	1.00	(6,541)
089901	General Instruction	181,546	84,895	3,377,488	2,817,891	(35,930)	0.00	3,554,733	0.00	736,842
093410	Computer Electronics	273,396	271,006	171,908	190,521	248,039	1.80	167,394	1.80	(23,127)
094810	Auto Mechanics	1,137,825	1,125,848	953,846	993,403	1,067,128	10.92	962,596	10.92	(30,807)
094811	Toyota T-Ten	0	0	0	0	102	0.00	0	0.00	0
100200	Art	520,683	518,143	320,316	369,577	540,615	3.20	299,940	2.20	(69,637)
100400	Music	406,730	395,043	230,667	262,841	402,325	2.78	237,776	2.78	(25,065)
100401	Auxiliary Music	2,818	2,788	2,760	2,760	4,350	0.00	2,760	0.00	0
110100	Foreign Languages	179,158	179,157	89,678	107,376	246,032	1.00	83,127	1.00	(24,249)
120730	Respiratory Care/Therapy	195,440	196,736	173,938	182,859	226,043	2.00	176,295	2.00	(6,564)
121700	Surgical Technology	143,260	140,394	84,994	84,994	107,414	1.00	84,982	1.00	(12)
125020	Emergency Medical Trng.	61,002	62,452	10,526	18,502	61,935	0.00	10,439	0.00	(8,063)
130100	Consumer Homemaking	121,987	121,875	88,252	88,252	123,069	1.00	88,211	1.00	(41)
130500	Child Development	0	0	0	0	0	0.00	171,720	2.00	171,720
150100	English, General	2,013,904	2,016,256	1,524,354	1,652,588	2,151,904	16.09	1,560,757	14.16	(91,831)
150600	Speech Communication	347,587	347,753	251,485	278,955	315,634	2.30	158,674	1.80	(120,281)
150700	Creative Writing	15,267	15,267	15,704	16,204	22,831	0.00	15,704	0.00	(500)
150900	Philosophy	136,957	136,030	93,735	109,479	143,088	1.00	96,051	1.00	(13,428)
160100	Library Science	1,652	1,652	0	0	2,637	0.00	0	0.00	0
170100	Mathematics	1,229,200	1,215,939	784,451	908,083	1,220,801	8.74	792,023	7.87	(116,060)
190100	Physical Sciences	855,347	830,403	642,023	703,432	801,905	7.60	672,709	6.60	(30,723)
200100	Psychology, General	348,139	346,072	291,890	309,577	355,975	3.00	297,415	3.00	(12,162)
210500	Administration of Justice	75,512	74,989	700	8,963	85,960	0.00	83,759	1.00	74,796
210710	Child Development	190,168	189,780	167,286	185,332	268,494	2.00	0	0.00	(185,332)
213320	Environ, Haz Matrls, Cont	0	0	0	0	6,526	0.00	0	0.00	0
220100	Social Sciences, General	859,975	829,209	729,734	812,265	935,988	8.00	748,813	8.00	(63,452)
220108	Social Sciences, Honors	59,503	59,976	58,516	58,516	39,695	0.60	49,835	0.60	(8,681)

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
300700	Cosmetology	982,646	965,772	768,653	832,565	950,439	11.30	755,523	11.27	(77,042)
490100	General Liberal Arts and	12,290	21,952	4,482	12,269	28,523	0.00	4,415	0.00	(7,854)
490102	Humanities	5,239	4,666	550	4,674	18,906	0.00	550	0.00	(4,124)
493000	General Studies	12,964	20,597	0	0	0	0.00	0	0.00	0
493002	Career Dev Skills	10,767	7,173	10,686	10,686	10,023	0.00	10,686	0.00	0
493010	Guidance	54,159	54,004	0	5,713	72,225	0.00	39,011	0.43	33,298
493012	Cooperative Education	176,110	176,761	128,444	129,793	185,700	1.48	128,184	1.48	(1,609)
493030	Learning Skills - Handica	2,958	2,958	0	0	1,271	0.00	0	0.00	0
493080	English as a Second Lang.	0	0	72,947	72,947	76,021	1.00	80,452	1.00	7,505
601001	VP for Instruction	324,559	324,760	320,948	350,920	324,335	3.00	331,663	3.00	(19,257)
601002	Accreditation	0	0	0	7,000	4,887	0.00	15,796	0.20	8,796
601004	Division Dean	1,263,579	1,246,717	1,166,439	1,198,183	1,022,357	12.00	1,145,469	10.00	(52,714)
601005	Cont Educ Director	3,893	7,878	3,893	3,893	11,356	0.00	3,893	0.00	0
601006	Academic Senate	63,270	63,271	50,822	50,822	49,261	0.50	90,091	0.90	39,269
601007	Dir. College Services	0	0	0	0	0	0.00	20,000	0.00	20,000
602000	Course and Curriculum Dvl	22,082	21,852	0	(1)	9,491	0.10	9,520	0.10	9,521
602001	Student Learning Outcomes	0	0	0	9,000	8,531	0.00	0	0.00	(9,000)
604000	Computer Assisted Instr.	135,018	135,060	174,103	177,849	123,026	2.55	180,517	2.55	2,668
611000	Library	707,631	699,238	660,718	680,393	676,932	7.80	665,251	7.80	(15,142)
612000	Media Services	117,102	117,136	123,243	126,326	112,237	1.75	126,507	1.75	181
613000	Learning Center	301,741	310,824	350,858	358,249	277,420	4.07	356,578	4.07	(1,671)
621000	Reg,Transfers,Transcripts	591,339	612,386	628,902	644,980	566,334	7.07	637,343	7.07	(7,637)
621001	Commencement	4,937	7,572	4,900	4,900	0	0.00	4,900	0.00	0
622000	Stdht Records,Stats,Publ.	3,700	3,700	3,700	3,700	3,700	0.00	3,700	0.00	0
623003	Recruitment	8,119	7,186	22,310	21,873	19,252	0.00	22,310	0.00	437
631000	Counseling Services	832,810	838,971	845,092	847,834	959,401	6.81	862,629	8.44	14,795
631010	Transfer Center	161,870	161,992	162,789	164,438	147,381	2.00	162,117	2.00	(2,321)
632001	Skls Assess/Matricltn	42,524	44,433	51,229	52,747	47,562	0.80	79,485	0.80	26,738
632002	Mentor Prog Hisp 88-89	20,526	19,514	2,140	2,577	20,476	0.20	32,936	0.20	30,359
641000	Vice President - Student	192,886	188,911	209,548	220,981	208,364	3.00	222,384	2.00	1,403
641001	Coord-Train/Matriculn	85,768	85,769	0	0	0	0.00	0	0.00	0
642000	Financial Aid Administrat	255,936	259,562	250,696	255,810	211,471	3.45	301,383	3.90	45,573
642002	Federal Workstudy Program	5,000	0	5,113	5,113	0	0.00	5,073	0.00	(40)
642600	EOPS Administration	82,094	82,096	82,251	84,759	73,820	0.75	49,216	0.45	(35,543)
646000	Handicapped Student Servi	0	2,118	0	0	318	0.00	0	0.00	0

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
647000	Foreign Student Services	115,673	106,917	119,975	120,327	104,635	1.24	83,022	0.84	(37,305)
649001	Programs & Svcs	10,944	10,943	10,965	11,300	10,091	0.10	5,468	0.05	(5,832)
649003	EOPS Srvc for Students	16,418	16,421	16,451	16,952	15,131	0.15	5,468	0.05	(11,484)
651004	Utilities	0	0	0	0	11,914	0.00	0	0.00	0
651007	Elevators	1,724	1,188	1,893	1,893	957	0.00	1,864	0.00	(29)
661000	Institutional Research	83,668	85,944	178,330	252,071	193,318	2.00	194,788	2.00	(57,283)
662000	Management Planning	337,066	322,178	389,369	398,470	351,520	3.00	380,539	3.00	(17,931)
662003	Master Planning	0	0	0	0	0	0.00	11,135	0.00	11,135
669002	AFT Negotiated	65,162	61,278	80,681	80,681	94,915	1.00	79,111	0.80	(1,570)
671000	Fiscal Operations	558,873	518,349	517,432	612,206	462,452	8.00	536,675	6.00	(75,531)
672000	General Administrative Sv	0	3,134	0	0	0	0.00	0	0.00	0
673001	Security	116,540	102,454	122,845	122,845	57,939	0.00	122,845	0.00	0
673004	Central Duplicating	71,471	94,053	78,057	80,038	83,906	1.00	77,528	1.00	(2,510)
673005	Mail Service	147,392	136,744	149,487	151,310	144,290	1.25	156,631	1.25	5,321
674001	Human Resources	0	60	0	0	0	0.00	0	0.00	0
674004	Faculty Development	9,076	8,910	0	1	19,088	0.20	19,163	0.20	19,162
674005	Faculty Development Subs	0	(128)	0	0	0	0.00	0	0.00	0
674006	Institutional Development	319	958	0	0	(94)	0.00	0	0.00	0
675000	Community Relations	496,376	497,561	490,747	496,953	556,324	4.40	623,723	3.40	126,770
679006	Reimbursable Costs	612	(601)	0	0	362	0.00	0	0.00	0
681005	Community Development	39,387	41,320	40,358	41,229	33,279	1.00	41,806	0.50	577
694000	Student/Cocurricular Acti	225,500	202,423	213,104	224,643	195,698	1.40	247,456	1.40	22,813
696000	Child Development Centers	30,797	5	30,797	30,797	0	0.00	34,855	0.83	4,058
699001	Student Activities	98,923	97,923	104,596	107,216	98,308	1.00	105,496	1.00	(1,720)
699002	Student Activities - Cafe	5,709	5,645	5,983	5,983	5,415	0.07	0	0.00	(5,983)
702000	Noninstitutional Activity	0	(120)	0	0	0	0.00	0	0.00	0
TOTALS		\$21,533,201	\$21,153,392	\$21,090,326	\$21,890,823	\$20,995,264	195.39	\$21,624,664	185.04	-\$266,159

**San Mateo County Community College District
2006-07 District Office Site Allocation Funds
By Major Account Category**

Code	Major Account	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
1000	Academic Salaries	\$329,022	\$362,228	\$361,422	\$352,897	\$289,323	2.00	\$354,248	2.00	\$1,351
2000	Classified Salaries	7,803,825	7,797,309	7,947,895	8,225,405	7,341,343	141.53	8,391,562	139.20	166,157
3000	Employee Benefits	2,770,158	2,770,969	2,907,806	3,034,059	2,607,958	0.00	2,989,000	0.00	-45,059
4000	Supplies & Materials	966,991	554,128	500,708	803,753	649,954	0.00	559,636	0.00	-244,117
5000	Other Operating Expenses	1,180,691	1,001,953	1,130,043	1,152,693	702,122	0.00	1,030,598	0.00	-122,095
6000	Capital Outlay	179,652	168,849	133,772	110,638	67,686	0.00	133,772	0.00	23,134
7000	Other Outgo - Expenses	506,799	138,843	173,668	173,668	76,469	0.00	173,668	0.00	0
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Salaries & Benefits		\$10,903,005	\$10,930,506	\$11,217,123	\$11,612,361	\$10,238,624	143.53	\$11,734,810	141.20	\$122,449
General & Admin.		2,834,133	1,863,773	1,938,191	2,240,752	1,496,231	0.00	1,897,674	0.00	-343,078
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$13,737,138	\$12,794,279	\$13,155,314	\$13,853,113	\$11,734,855	143.53	\$13,632,484	141.20	-\$220,629

**San Mateo County Community College District
2006-07 District Office Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
089901	General Instruction	\$644,564	\$0	\$0	\$0	\$0	0.00	\$0	0.00	\$0
601006	Academic Senate	21,000	18,235	22,785	22,785	1,168	0.00	5,000	0.00	(17,785)
602200	Center for Teaching & Learning	0	0	0	0	433	0.00	0	0.00	0
612000	Media Services	238,542	238,402	239,738	244,935	209,336	2.00	102,241	1.00	(142,694)
642000	Financial Aid Admin	0	0	0	0	278	0.00	0	0.00	0
651000	Maintenance/Operations	1,355,477	1,334,932	1,374,019	1,407,802	1,182,116	12.00	1,656,660	12.00	248,858
651001	Building Maint & Rep	1,190,297	1,200,404	1,200,231	1,243,911	1,122,180	13.01	1,211,221	12.01	(32,690)
651002	Custodial Services	2,184,867	2,210,960	2,301,940	2,361,358	2,117,211	37.00	2,283,156	36.00	(78,202)
651003	Grounds Maint & Rep	577,167	545,662	545,321	578,437	507,082	7.37	557,698	7.37	(20,739)
651004	Utilities	1,000	152	0	0	0	0.00	0	0.00	0
651005	Bldgs & Grounds Other	149,715	155,329	155,445	148,558	159,807	0.00	188,573	0.00	40,015
661000	Institutional Research	0	0	0	0	0	0.00	158,055	1.00	158,055
662000	Management Planning	422,579	417,563	385,740	394,605	320,905	4.00	342,569	4.00	(52,036)
662002	Governing Board	140,007	101,779	133,079	149,478	106,097	6.00	128,058	6.00	(21,420)
662004	Chancellor	503,279	494,656	525,229	532,736	490,779	4.00	514,673	3.00	(18,063)
662005	Budget Development	249,932	231,638	270,069	262,233	224,466	1.60	215,059	1.42	(47,174)
671000	Fiscal Operations	661,416	649,965	712,154	781,136	627,694	10.00	715,816	8.00	(65,320)
671002	Banking Expenses	0	0	0	0	2,512	0.00	0	0.00	0
672000	General Administrative Sv	1,011	1,193	185,800	191,014	166,537	2.00	185,750	2.00	(5,264)
672001	General Accounting Svcs	617,501	497,916	331,234	598,662	306,873	2.75	358,540	3.75	(240,122)
673002	Purchasing	410,171	377,085	420,401	470,545	402,417	4.00	448,552	4.00	(21,993)
673004	Central Duplicating	37,086	19,488	36,545	36,545	17,805	0.00	27,545	0.00	(9,000)
673005	Mail Service	47,338	38,061	47,872	48,262	23,764	0.25	42,939	0.25	(5,323)
674000	Staff Services	0	0	0	0	76	0.00	0	0.00	0
674001	Human Resources	909,138	914,739	938,571	961,884	808,552	10.00	966,403	10.00	4,519
674003	Classified Development	0	70	0	0	0	0.00	0	0.00	0
675000	Community Relations	225,517	216,321	220,781	227,843	182,433	1.00	220,175	1.00	(7,668)
675001	Comm Rel - Anniversary	0	0	0	0	(2,900)	0.00	0	0.00	0
675010	Staff Development	32,000	18,490	33,228	33,228	19,395	0.00	33,250	0.00	22
678000	Management Information	2,090,863	2,077,576	2,098,937	2,148,404	1,672,673	14.55	2,119,955	14.40	(28,449)
678001	Technology Services	1,026,671	1,033,841	976,195	1,007,564	1,065,099	12.00	1,150,596	14.00	143,032

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
679006	Reimbursable Costs	0	23	0	0	24	0.00	0	0.00	0
692000	Parking	0	(203)	0	0	0	0.00	0	0.00	0
693000	Bookstores	0	0	0	0	66	0.00	0	0.00	0
702000	Noninstitutional Activity	0	0	0	0	(23)	0.00	0	0.00	0
703005	KCSM Fund Raising/ Mmbrshp	0	2	0	0	0	0.00	0	0.00	0
870450	Facility Use Receipts	0	0	0	1,188	0	0.00	0	0.00	(1,188)
TOTALS		\$13,737,138	\$12,794,279	\$13,155,314	\$13,853,113	\$11,734,855	143.53	\$13,632,484	141.20	-\$220,629



SAN MATEO COUNTY
COMMUNITY COLLEGE DISTRICT

San Mateo County Community College District
2006-07 Districtwide Site Allocation Funds

By Major Account Category
Minor differentials are due to system rounding

Code	Major Account	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 5/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
1000	Academic Salaries	\$39,177,425	\$38,329,065	\$37,753,893	\$39,521,271	\$37,862,319	352.84	\$37,978,809	339.31	-\$1,542,462
2000	Classified Salaries	18,955,764	18,780,093	19,535,980	20,174,066	17,551,264	357.85	20,469,397	349.96	295,331
3000	Employee Benefits	13,640,078	13,636,457	14,192,198	14,504,629	13,193,767	0	14,452,422	0	-52,207
4000	Supplies & Materials	2,102,424	1,529,739	1,155,132	1,557,073	1,223,883	0	1,280,475	0	-276,598
5000	Other Operating Expenses	3,557,566	3,115,865	3,502,369	3,647,193	2,877,206	0	3,516,950	0	-130,243
6000	Capital Outlay	383,101	351,276	187,333	169,793	96,439	0	187,842	0	18,049
7000	Other Outgo - Expenses	823,504	425,871	464,636	470,636	203,190	0	482,005	0	11,369
Salaries & Benefits		\$71,773,267	\$70,745,615	\$71,482,071	\$74,199,966	\$68,611,732	710.69	\$72,900,628	689.27	-\$1,299,338
General & Admin.		6,866,595	5,422,751	5,309,470	5,844,695	4,400,718	0	5,467,272	0	-377,423
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		\$78,639,862	\$76,168,366	\$76,791,541	\$80,044,661	\$73,012,450	710.69	\$78,367,900	689.27	-\$1,676,761



**San Mateo County Community College District
2006-07 Districtwide Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 05/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
010910	Ornamental Horticulture	\$142,765	\$141,574	\$141,176	\$141,176	\$120,455	1.00	\$143,541	1.00	\$2,365
020110	Architectural Technology	11,843	35,109	10,130	18,212	26,606	0.00	10,148	0.00	(8,064)
020300	Interior (Environ, Design	111,246	200,334	99,656	150,667	212,243	1.00	0	0.00	(150,667)
040110	Biology	1,809,480	1,944,094	1,734,519	1,901,985	1,984,250	17.01	1,629,426	15.20	(272,559)
050100	Business and Commerce	3,192,888	3,227,156	2,940,695	3,087,705	3,063,218	30.23	2,644,537	26.78	(443,168)
051100	Real Estate	88,419	98,253	66,052	67,052	97,311	0.00	66,163	0.00	(889)
060200	Journalism	97,957	97,956	95,224	95,224	85,901	1.00	94,751	1.00	(473)
060300	Radio, Motion Picture	190	190	17,475	22,475	21,965	0.00	100,563	1.00	78,088
061410	Multimedia	0	14	0	0	13	0.00	349,870	4.00	349,870
069900	Other Communications	469,481	474,506	452,825	465,898	432,042	5.48	102,326	0.48	(363,572)
070100	Information Technology	183,230	200,984	46,024	66,917	82,995	0.73	39,533	0.40	(27,384)
070300	Data Processing-Operation	564,307	563,630	539,097	552,932	525,045	5.06	478,245	4.52	(74,687)
083500	Physical Education	2,240,277	2,482,408	1,655,021	1,900,671	2,168,861	16.18	1,710,206	16.91	(190,465)
083510	Physical Fitness/Body Mov	54,128	54,470	59,614	87,733	107,676	0.92	60,729	0.92	(27,004)
083700	Health Education	181,895	180,042	150,947	166,979	147,510	1.00	160,502	1.00	(6,477)
089901	General Instruction	3,962,697	266,855	6,236,433	5,160,846	(114,887)	0.00	6,892,049	0.00	1,731,203
090100	Engineering, General	70,733	71,194	68,781	61,952	65,867	0.46	97,553	0.80	35,601
092540	Electronics	367,079	366,251	395,844	362,507	327,021	3.60	395,499	4.00	32,992
093410	Computer Electronics	273,396	271,006	171,908	190,521	248,039	1.80	167,394	1.80	(23,127)
094810	Auto Mechanics	1,137,825	1,125,848	953,846	993,403	1,067,128	10.92	962,596	10.92	(30,807)
094811	Toyota T-Ten	0	0	0	0	102	0.00	0	0.00	0
095010	Aviation Airframe Mechani	19,876	19,876	19,088	19,088	17,994	0.20	18,791	0.20	(297)
095230	Plumbing, Pipefitting, St	101	0	0	0	0	0.00	0	0.00	0
095300	Drafting Technology	203,850	202,605	115,137	84,148	51,868	0.54	58,136	0.37	(26,012)
095630	Machining and Machine Tool	28,355	28,357	30,657	53,127	65,608	0.73	75,225	0.93	22,098
095650	Welding and Cutting	194,652	200,477	145,934	163,095	167,800	1.00	122,581	1.00	(40,514)
095720	Construction Inspection	49,036	49,022	45,268	45,268	42,420	0.00	45,345	0.00	77
100200	Art	1,357,549	1,382,829	1,172,279	1,275,896	1,457,746	9.67	1,085,090	8.47	(190,806)
100400	Music	724,699	740,522	706,559	739,633	881,836	5.78	705,830	5.78	(33,803)
100401	Auxiliary Music	2,818	2,788	2,760	2,760	4,350	0.00	2,760	0.00	0

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 05/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
100700	Dramatic Arts	90,141	85,434	100,091	96,561	98,355	1.00	36,651	1.17	(59,910)
100800	Dance	103,025	103,746	108,059	106,872	120,983	1.00	110,525	1.00	3,653
103000	Graphic Arts and Design	222,160	225,638	227,964	227,964	226,210	2.00	227,019	2.00	(945)
110100	Foreign Languages	781,680	815,880	709,172	769,241	938,034	5.92	748,155	6.24	(21,086)
120310	Nursing, R.N.	595,353	577,517	632,151	669,174	625,323	5.83	686,182	5.83	17,008
120370	Medical Assistant/Office	21,203	89,034	1,800	33,565	78,659	0.00	1,800	0.00	(31,765)
120410	Dental Assistant	137,625	135,343	139,155	163,156	152,361	0.93	138,836	0.93	(24,320)
120730	Respiratory Care/Therapy	195,440	196,736	173,938	182,859	226,043	2.00	176,295	2.00	(6,564)
121700	Surgical Technology	143,260	140,394	84,994	84,994	107,414	1.00	84,982	1.00	(12)
122500	Radiological Technologies	127,395	215,913	164,660	183,204	240,229	2.00	168,610	2.00	(14,594)
125020	Emergency Medical Trng.	61,002	62,452	10,526	18,502	61,935	0.00	10,439	0.00	(8,063)
130100	Consumer Homemaking	233,994	304,316	191,168	233,907	307,864	2.00	91,308	1.00	(142,599)
130200	Interior Design & Merchan	0	0	0	0	0	0.00	102,136	1.00	102,136
130300	Fashion	0	0	0	0	0	0.00	102,230	1.00	102,230
130500	Child Development	0	0	0	0	0	0.00	423,523	4.80	423,523
150100	English, General	5,377,431	5,540,953	4,918,117	5,008,508	5,409,286	43.31	4,671,722	41.71	(336,786)
150600	Speech Communication	951,171	954,915	860,369	882,500	913,688	7.44	785,132	7.04	(97,368)
150700	Creative Writing	15,267	15,267	15,704	16,204	22,831	0.00	15,704	0.00	(500)
150900	Philosophy	241,549	240,436	200,107	221,496	252,893	2.00	199,342	2.00	(22,154)
160100	Library Science	8,141	8,113	6,755	6,755	8,722	0.09	7,008	0.09	253
170100	Mathematics	3,771,568	3,890,253	3,166,664	3,446,443	3,824,193	28.23	3,074,093	27.59	(372,350)
190100	Physical Sciences	2,276,571	2,343,123	2,124,438	2,202,759	2,330,379	21.58	1,222,935	11.80	(979,824)
190200	Physics	0	0	0	0	0	0.00	308,946	3.55	308,946
190500	Chemistry	0	0	0	0	0	0.00	456,873	4.00	456,873
191100	Astronomy	0	0	0	0	0	0.00	101,632	1.00	101,632
191300	Atmospheric Sciences	0	0	0	0	0	0.00	27,665	0.28	27,665
191400	Geology	0	0	0	0	0	0.00	96,129	1.05	96,129
191900	Oceanography	0	0	0	0	0	0.00	42,128	0.00	42,128
200100	Psychology, General	497,391	513,840	419,104	448,751	519,944	4.30	400,293	4.00	(48,458)
210400	Human Services	54,791	110,363	42,423	58,995	87,658	0.31	44,426	0.30	(14,569)
210500	Administration of Justice	562,191	561,656	477,182	486,839	562,803	1.00	540,731	2.00	53,892
210710	Child Development	447,262	551,462	377,556	461,681	639,152	4.38	0	0.00	(461,681)
213300	Fire Control Technology	228,110	240,599	213,851	216,105	261,170	0.20	215,127	0.20	(978)
213320	Environ, Haz Matrls, Cont	0	0	0	0	6,526	0.00	0	0.00	0

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220100	Social Sciences, General	2,995,499	3,028,946	2,861,771	2,993,382	3,104,249	21.40	2,815,606	21.77	(177,776)
220108	Social Sciences, Honors	67,142	77,495	64,406	64,406	53,752	0.60	55,735	0.60	(8,671)
220200	Anthropology	7,689	42,040	0	19,851	40,514	0.00	0	0.00	(19,851)
220400	Economics	88,250	98,958	79,158	77,755	86,524	0.60	60,801	0.60	(16,954)
220500	History	138,679	173,452	150,711	183,692	139,257	2.00	83,859	1.00	(99,833)
220600	Geography	506	3,697	0	3,281	7,597	0.00	0	0.00	(3,281)
220700	Political Science	77,024	94,806	74,516	86,682	102,049	1.00	77,369	1.00	(9,313)
300700	Cosmetology	1,600,450	1,579,702	1,384,299	1,458,468	1,532,881	18.28	1,368,142	18.25	(90,326)
490100	General Liberal Arts and	12,861	22,523	4,482	12,269	28,523	0.00	4,415	0.00	(7,854)
490101	AIFS	36,494	34,818	2,800	4,882	2,755	0.00	2,800	0.00	(2,082)
490102	Humanities	5,239	4,666	550	4,674	18,906	0.00	550	0.00	(4,124)
490104	ITV Instruction	246,830	246,680	226,670	247,921	231,844	1.00	228,808	1.00	(19,113)
493000	General Studies	52,974	58,620	45,489	55,286	55,380	0.45	64,544	0.45	9,258
493001	Basic Skills	377,214	364,107	395,870	408,502	286,893	4.15	349,334	3.94	(59,168)
493002	Career Dev Skills	10,767	7,173	10,686	10,686	10,023	0.00	10,686	0.00	0
493010	Guidance	261,093	256,784	184,009	210,825	280,594	1.85	184,973	1.76	(25,852)
493012	Cooperative Education	482,960	489,449	449,633	471,542	513,096	4.46	432,937	4.08	(38,605)
493030	Learning Skills - Handica	149,951	166,661	149,167	155,132	141,725	1.36	147,105	1.36	(8,027)
493080	English as a Second Lang.	1,285,106	1,737,784	1,167,695	1,570,847	1,934,616	13.31	1,193,263	13.11	(377,584)
SUBTOTAL INSTRUCTION		42,581,221	40,840,094	40,690,809	42,144,988	39,952,816	321.27	40,618,893	312.98	(1,526,095)
601000	Academic Administration	0	0	0	9,910	4,122	0.16	0	0.00	(9,910)
601001	VP for Instruction	1,163,400	1,146,016	1,119,144	1,160,396	1,016,230	11.40	1,125,884	10.65	(34,512)
601002	Accreditation	6,195	6,195	6,195	60,638	81,218	0.70	172,823	1.70	112,185
601004	Division Dean	3,554,202	3,521,575	3,542,060	3,685,197	3,274,496	39.01	3,651,364	35.80	(33,833)
601005	Cont Educ Director	104,350	34,256	56,682	58,253	59,773	0.40	96,046	0.70	37,793
601006	Academic Senate	152,383	148,124	98,447	142,058	115,462	1.14	102,602	1.30	(39,456)
601007	Dir. College Services	0	0	0	0	0	0.00	20,000	0.00	20,000
602000	Course and Curriculum Dvl	62,002	61,541	74,765	50,117	60,886	1.10	76,574	1.10	26,457
602001	Student Learning Outcomes	0	0	0	105,640	113,032	1.10	83,597	0.80	(22,043)
602200	Center for Teaching & Learn.	106,159	91,442	106,286	107,791	75,101	0.38	106,328	0.38	(1,463)
604000	Computer Assisted Instruc	137,018	137,127	176,103	179,849	123,911	2.55	182,517	2.55	2,668
609008	Honors Instruct Supp	0	0	0	3,000	1,901	0.00	0	0.00	(3,000)
611000	Library	1,758,623	1,732,832	1,604,582	1,690,326	1,644,101	20.01	1,640,666	19.07	(49,660)
612000	Media Services	355,644	355,538	362,981	371,261	331,812	3.75	228,748	2.75	(142,513)

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 05/31/06	2006-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
613000	Learning Center	353,982	348,904	386,825	395,244	312,413	4.76	382,169	4.76	(13,075)
621000	Reg,Transfers,Transcripts	1,843,757	1,834,900	1,965,957	1,989,056	1,695,565	24.07	1,983,927	22.88	(5,129)
621001	Commencement	12,662	14,582	13,165	15,665	1,455	0.00	13,152	0.00	(2,513)
622000	Stdnt Records,Stats,Publi	3,700	3,700	3,700	3,700	3,700	0.00	3,700	0.00	0
622001	Resch/Eval-Matriculn	51,159	48,325	22,562	21,385	50,768	0.60	99,072	1.00	77,687
623003	Recruitment	65,574	62,229	78,307	79,331	69,602	0.65	76,184	0.67	(3,147)
631000	Counseling Services	2,624,793	2,573,672	2,558,865	2,608,490	2,549,862	25.51	2,679,969	26.34	71,479
631010	Transfer Center	342,521	336,184	310,102	317,850	245,946	3.84	308,038	3.84	(9,812)
632001	Skls Assess/Matricltn	42,524	44,433	51,229	55,548	68,997	1.28	145,523	1.80	89,975
632002	Mentor Prog Hisp 88-89	20,526	19,514	2,140	2,577	20,476	0.20	32,936	0.20	30,359
639001	Career Education Office	4,364	1,735	12,844	12,720	0	0.00	20,365	0.00	7,645
639003	Career Development	235,428	217,192	250,812	227,180	158,900	2.12	214,528	2.30	(12,652)
639006	Job Placement	2,119	2,119	2,101	2,101	1,706	0.00	2,101	0.00	0
641000	Vice President - Student	681,383	685,589	748,144	780,315	682,287	8.00	743,070	6.00	(37,245)
641001	Coord-Train/Matriculn	85,768	85,769	0	0	0	0.00	0	0.00	0
642000	Financial Aid Administrat	720,817	721,971	740,474	761,196	665,778	9.26	817,667	9.84	56,471
642002	Federal Workstudy Program	38,897	28,780	47,556	47,556	0	0.00	47,152	0.00	(404)
642600	EOPS Administration	322,174	372,090	262,890	320,600	312,304	3.00	335,757	3.28	15,157
643000	Health Services	102,330	101,992	117,941	140,330	117,130	0.95	148,574	1.60	8,244
646000	Handicapped Student Servi	115,532	119,503	58,217	112,373	104,385	0.50	60,684	0.50	(51,689)
647000	Foreign Student Services	256,028	246,873	258,845	241,764	210,944	4.07	244,881	2.94	3,117
649001	Programs & Svcs	84,990	73,366	85,135	119,171	71,324	1.10	79,240	1.05	(39,931)
649002	Coop Educ	0	0	0	0	0	0.00	47,600	0.50	47,600
649003	EOPS Svc for Students	16,418	16,421	16,451	16,952	15,131	0.15	5,468	0.05	(11,484)
649900	Other Student Services	0	0	0	0	38	0.00	0	0.00	0
SUBTOTAL										
INSTRUCTIONAL SUPPORT		15,427,422	15,194,489	15,141,507	15,895,540	14,260,756	171.75	15,978,906	166.35	83,366
651000	Maintenance/Operation Sup	1,355,477	1,334,932	1,374,019	1,407,802	1,183,256	12.00	1,656,660	12.00	248,858
651001	Building Maint & Rep	1,190,297	1,200,404	1,200,231	1,243,911	1,122,180	13.01	1,211,221	12.01	(32,690)
651002	Custodial Services	2,184,867	2,210,960	2,301,940	2,361,358	2,117,211	37.00	2,283,156	36.00	(78,202)
651003	Grounds Maint & Rep	577,167	545,662	545,321	578,437	507,082	7.37	557,698	7.37	(20,739)
651004	Utilities	1,000	152	0	0	11,914	0.00	0	0.00	0
651005	Bldgs & Grounds Other	149,715	155,329	155,445	148,558	159,807	0.00	188,573	0.00	40,015
651007	Elevators	1,724	1,188	1,893	1,893	957	0.00	1,864	0.00	(29)
651008	Telephone Services	476	475	39,134	40,123	35,379	0.60	39,188	0.60	(935)

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SUBTOTAL										
MAINTENANCE & OPERATIONS		5,460,723	5,449,102	5,617,983	5,782,082	5,137,786	69.98	5,938,360	67.98	156,278
661000	Institutional Research	83,668	85,944	178,330	252,071	193,318	2.00	352,843	3.00	100,772
661001	Rsrch/Develop Instr Plan	222,213	211,060	191,714	194,490	184,675	1.92	181,167	1.92	(13,323)
662000	Management Planning Funct	1,546,456	1,522,227	1,609,120	1,636,082	1,346,807	13.22	1,348,384	12.00	(287,698)
662002	Governing Board	140,007	101,779	133,079	149,478	106,097	6.00	128,058	6.00	(21,420)
662003	Master Planning	0	5,061	0	0	0	0.00	11,135	0.00	11,135
662004	Chancellor	503,279	494,656	525,229	532,736	490,779	4.00	514,673	3.00	(18,063)
662005	Budget Development	249,932	231,638	270,069	262,233	224,466	1.60	215,059	1.42	(47,174)
664000	Classified Council	150	77	150	150	0	0.00	150	0.00	0
669002	AFT Negotiated	123,489	99,405	120,467	121,138	158,121	1.50	119,260	1.20	(1,878)
671000	Fiscal Operations	2,316,212	2,252,221	2,353,495	2,551,770	2,059,533	30.97	2,472,191	26.97	(79,579)
671002	Banking Expenses	0	0	0	0	2,512	0.00	0	0.00	0
672000	General Administrative Sv	1,011	4,911	185,800	191,014	166,537	2.00	185,750	2.00	(5,264)
672001	General Accounting Svc	617,501	497,916	331,234	598,662	306,873	2.75	358,540	3.75	(240,122)
673000	Logistical Services	0	0	0	1,500	2,109	0.00	2,000	0.00	500
673001	Security	116,540	102,454	122,845	122,845	57,939	0.00	122,845	0.00	0
673002	Purchasing	410,171	377,085	420,401	470,545	402,417	4.00	448,552	4.00	(21,993)
673004	Central Duplicating	184,067	174,809	190,030	192,730	144,061	1.40	174,470	1.40	(18,260)
673005	Mail Service	526,506	472,064	544,078	550,774	450,985	4.40	559,691	4.40	8,917
674000	Staff Services	0	0	0	0	295	0.00	0	0.00	0
674001	Human Resources	909,138	914,799	938,571	961,884	808,552	10.00	966,403	10.00	4,519
674002	Management Development	0	11	0	0	0	0.00	0	0.00	0
674003	Classified Development	0	70	0	0	0	0.00	0	0.00	0
674004	Faculty Development	9,371	8,910	295	1	19,088	0.20	19,163	0.20	19,162
674005	Faculty Development Subs	0	(128)	0	0	0	0.00	0	0.00	0
674006	Institutional Development	319	958	0	0	(94)	0.00	0	0.00	0
675000	Community Relations	1,485,205	1,466,351	1,471,598	1,494,803	1,459,254	10.40	1,609,679	9.40	114,876
675001	Comm Rel - Anniversary Ac	0	0	0	0	(2,900)	0.00	0	0.00	0
675010	Staff Development	32,000	18,490	33,228	33,228	19,395	0.00	33,250	0.00	22
676000	Staff Diversity	0	0	0	4,000	1,700	0.00	0	0.00	(4,000)
678000	Management Information Sr	2,099,063	2,079,677	2,106,337	2,156,500	1,678,249	14.55	2,127,455	14.40	(29,045)
678001	Technology Services	1,026,671	1,033,841	976,195	1,007,564	1,065,099	12.00	1,150,596	14.00	143,032
679004	Non-Instr Retiree Bnft	37	300	0	0	0	0.00	0	0.00	0

Code	Program	2004-05 Budget + Transfers	2004-05 Actual	2005-06 Budget	2005-06 Budget + Transfers	2005-06 Actual 05/31/06	2005-06 Staff FTE	2006-07 Tentative Budget	2006-07 Staff FTE	Change from 2005-06
679005	COBRA Program	0	0	0	0	124	0.00	0	0.00	0
679006	Reimbursable Costs	5,866	11,008	0	0	(9,959)	0.00	0	0.00	0
679009	College Council	9	(272)	0	0	0	0.00	0	0.00	0
679900	Other Gen'l Inst Support	82,176	83,142	85,561	87,878	78,038	1.00	84,937	1.00	(2,941)
SUBTOTAL GENERAL INSTITUTIONAL SUPPORT		12,691,057	12,250,464	12,787,826	13,574,076	11,414,070	123.91	13,186,251	120.06	(387,825)
681002	College for Kids	0	0	0	0	0	0.48	0	0.00	0
681005	Community Development	39,387	41,320	40,358	41,229	33,279	1.00	41,806	0.50	577
689001	Masterworks Chorale	26,951	26,999	26,910	26,910	26,777	0.00	26,910	0.00	0
689002	Com Svcs Civic Center	31,889	31,889	32,296	33,193	30,490	1.00	34,223	0.00	1,030
689003	Civic Center Theater	163,221	160,778	164,269	183,880	161,611	2.00	165,190	2.00	(18,690)
691000	Food Services	0	0	0	0	20	0.00	0	0.00	0
692000	Parking	120,899	121,001	130,219	130,219	66,553	0.00	130,219	0.00	0
693000	Bookstores	0	0	0	0	66	0.00	0	0.00	0
694000	Student/Cocurricular Acti	637,676	626,753	680,059	707,871	684,149	4.13	757,203	4.19	49,332
694001	Student Publications	2,624	2,624	4,675	4,675	597	0.00	4,675	0.00	0
696000	Child Development Centers	83,191	52,250	71,556	71,556	0	0.48	96,107	0.83	24,551
699001	Student Activities	338,993	334,748	346,259	361,150	323,891	4.00	352,964	4.00	(8,186)
699002	Student Activities - Cafe	5,709	5,645	5,983	5,983	5,415	0.07	0	0.00	(5,983)
701000	Auxiliary Classes	137	137	0	0	0	0.00	0	0.00	0
702000	Noninstitutional Activity	0	(120)	0	0	(23)	0.00	0	0.00	0
703000	KCSM Management/Aux	397,163	397,161	412,616	424,182	374,165	4.00	397,192	3.77	(26,990)
703001	KCSM Programming/Aux	104,122	104,122	105,337	108,452	96,480	1.00	104,846	1.00	(3,606)
703002	KCSM Production/Aux Ops	105,906	105,907	107,016	110,055	98,064	1.00	108,026	1.00	(2,029)
703003	KCSM Broadcasting/Aux	203,490	204,915	204,577	210,691	187,927	2.00	205,844	2.00	(4,847)
703004	KCSM Prog Info/Promo-Aux	77,548	77,550	81,025	83,460	74,514	1.00	81,361	1.00	(2,099)
703005	KCSM Fund Raising/Mmbrshp	5	7	0	0	0	0.00	0	0.00	0
703006	KCSM Underwriting/Grants-	140,528	140,531	140,261	142,710	78,200	1.62	138,924	1.62	(3,786)
711000	Current Operations	0	0	0	571	465	0.00	0	0.00	(571)
SUBTOTAL ANCILLARY SERVICES		2,479,439	2,434,217	2,553,416	2,646,787	2,242,640	23.78	2,645,490	21.91	(1,297)
870450	Facility Use Receipts	0	0	0	1,188	0	0.00	0	0.00	(1,188)
TOTALS		\$78,639,862	\$76,168,366	\$76,791,541	\$80,044,661	\$73,008,068	710.69	\$78,367,900	689.27	-\$1,676,761

Supplemental Information



*New Science Building (Bldg. 36) at College of San Mateo
Scheduled for Opening Fall Semester 2006*

2006-07 State Budget Chart	Page 66
2006-07 Budget & Planning Calendar	Page 67
2006-07 Resource Allocation Model	Page 70
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Long-Term Debt Schedule	Page 75
2006-07 Gann Appropriation Limit	Page 76



Item	2005-06 Final Budget	2006-07 Governor's May Revise	2006-07 Senate Version	2006-07 Assembly Version	Conference Committee
General Apportionment					
Base Apportionment	4,624,843,000	5,021,503,000	5,021,503,000	5,021,503,000	4,997,116,000
04-05 Apportionment Veto Set-Aside for Accountability	31,409,000	<i>(folded in to base)</i>	<i>(folded in to base)</i>	<i>(folded in to base)</i>	<i>(folded in to base)</i>
Cost-of-living adjustment (categorical COLA incl. below)	198,542,000	297,273,000	297,273,000	297,273,000	297,273,000
Growth for Apportionments	136,709,000	156,258,000	107,508,000	107,508,000	94,622,000
Equalization	30,000,000	130,000,000	159,438,000	80,000,000	159,438,000
Non-credit enhancement	-	0	30,000,000	30,000,000	30,000,000
Apportionment reduction for unused growth	-	-85,000,000	-85,000,000	-85,000,000	-85,000,000
Realignment of nursing item (technical issue)	-	-10,000,000	-10,000,000	-10,000,000	-10,000,000
Apportionment increase for remediation/exit exam	-	10,000,000	10,000,000	10,000,000	10,000,000
Student fee reduction (to \$20 full-year)	-	-	-	80,000,000	40,000,000
Total General Apportionment	5,021,503,000	5,520,034,000	5,530,722,000	5,531,284,000	5,533,449,000
Categorical Programs					
Academic Senate for the Community Colleges	467,000	467,000	467,000	467,000	467,000
Basic Skills and Apprenticeship	43,453,000	48,339,000	48,339,000	48,339,000	48,339,000
California Virtual University	1,347,000	1,347,000	1,347,000	1,347,000	1,347,000
Career Technical Education	-	50,000,000	50,000,000	20,000,000	20,000,000
Child Care Tax Bailout	-	6,540,000	6,540,000	6,540,000	6,540,000
Disabled Students Programs and Services	91,191,000	107,870,000	107,870,000	107,870,000	107,870,000
Economic Development	35,790,000	46,790,000	46,790,000	46,790,000	46,790,000
EOPS & CARE	104,759,000	112,916,000	112,916,000	112,916,000	112,916,000
Equal Employment Opportunity	1,747,000	1,747,000	1,747,000	1,747,000	1,747,000
Foster Care Education Program	4,754,000	4,754,000	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
Matriculation	66,332,000	95,481,000	95,481,000	95,481,000	95,481,000
Nursing	-	15,500,000	23,500,000	18,386,000	18,386,000
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	1,000,000	1,000,000	6,000,000	6,000,000
Part-Time Faculty Office Hours	7,172,000	7,172,000	7,172,000	11,172,000	11,172,000
Physical Plant and Instructional Support	27,345,000	56,876,000	54,176,000	54,176,000	27,345,000
Professional Development	-	-	-	5,000,000	-
Special Services for CalWORKs Recipients	34,580,000	34,580,000	43,580,000	43,580,000	43,580,000
Student Financial Aid Administration	48,206,000	52,593,000	52,593,000	52,593,000	52,593,000
Telecommunications and Technology Infra.	24,397,000	26,197,000	26,197,000	26,197,000	26,197,000
Transfer Education and Articulation	1,974,000	1,424,000	1,424,000	1,424,000	1,424,000
Ongoing Prop 98 Funds Subtotal	5,573,003,000	6,248,613,000	6,273,601,000	6,250,163,000	6,223,383,000
One-Time Funds (Prop. 98 Reversion & Settle-up)					
Career technical education equipment	20,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Mandate reimbursements	10,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Physical Plant and Instructional Support	-	100,000,000	93,900,000	99,500,000	94,144,000
General Purpose Block Grant	-	100,000,000	100,000,000	100,000,000	100,000,000
AB 1280 Rural Baccalaureate Pilot Programs	-	100,000	100,000	100,000	100,000
Funding Formula Reform - One-time Costs	-	23,600,000	19,710,000	19,710,000	19,710,000
Student Clinical Placement Registries	-	500,000	500,000	500,000	500,000
Internet access for offsite centers	-	500,000	1,446,000	1,446,000	1,446,000
Professional Development	-	-	-	-	5,000,000
Strategic Plan Implementation	-	-	-	500,000	500,000
Nursing (faculty stipends and clinical registry)	-	-	-	-	3,000,000
Part-time Office Hours and Health Insurance	-	-	9,000,000	<i>(ongoing)</i>	<i>(ongoing)</i>
One-time Prop 98 Funds Subtotal	30,000,000	279,700,000	279,656,000	276,256,000	270,900,000
Miscellaneous (Non-program) Items					
Mandate reimbursements (suspension continues)	4,000	4,004,000	4,004,000	4,004,000	4,004,000
STRS Payments for CCC Employees	82,161,000	83,013,000	83,013,000	83,013,000	83,013,000
Compton College Loan (Non-Prop. 98)	-	30,000,000	30,000,000	30,000,000	30,000,000
Lease-Purchase Bond Payments	61,512,000	63,960,000	63,960,000	63,960,000	63,960,000
Lottery	177,871,000	177,871,000	177,871,000	177,871,000	177,871,000
Total State-Determined Funding	5,924,551,000	6,887,161,000	6,912,105,000	6,885,267,000	6,853,131,000
Funded FTEs	1,134,409	1,192,604	1,157,097	1,157,097	1,157,097
Prop 98 (Local) Ongoing Funding per FTEs	4,913	5,239	5,422	5,402	5,378
Prop 98 (Local) One-Time Funding per FTEs	26	235	242	239	234
Funding per FTEs	\$ 5,223	\$ 5,775	\$ 5,974	\$ 5,950	\$ 5,923

See "Program Changes" worksheet for explanation of funding changes.

BOARD REPORT NO. 06-1-2CA

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

APPROVAL OF 2006-07 BUDGET AND PLANNING CALENDAR

The budget development process for 2006-07 requires formulation of a budget calendar. The 2006-07 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 2006-07 on September 13, 2006.

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached 2006-07 Budget and Planning Calendar.

Budget and Planning Calendar, 2006-07

<u>Date</u>	<u>Campus & District Review/Action</u>	<u>Committee for Budget and Finance Consultation</u>	<u>Board Review/Action</u>
September	Campuses Finalize Spring 2006 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 2006-07 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 and incentive recommendations.	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 2006 Schedule of Classes	Review of preliminary District revenue assumptions and expenditure plans.	Review of preliminary District revenue assumptions and expenditure plans.
February/March	Discussion of budget priorities at Colleges and with Chancellor's Cabinet.	Review of 2005-06 Mid-Year Budget Report	Review of 2005-06 Mid-Year Budget Report
March	Campuses Finalize Fall 2006 Schedule of Classes	Review of Board budget priorities and Districtwide allocations (inform DSGC at its next meeting).	Review/approval of 2006-07 budget priorities and Districtwide allocations.
April			Budget workshop with Board; review budget assumptions for Tentative budget.
May 12	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>	<u>Campus & District Review/Action</u>	<u>Committee for Budget and Finance Consultation</u>	<u>Board Review/Action</u>
June	District Office completes budget input and prepares Tentative Budget document	its next meeting). Review of 2006-07 Tentative Budget	Adoption of 2006-07 Tentative Budget and 2006-07 Gann Limit.
June 28	Final adjustments to budget are made.	Enactment of 2006-07 State Budget	Legislative Trailer Bills
July	2005-06 books are closed. District Office completes budget input and prepares Final Budget document.	Public Hearing/Adoption of 2006-07 Final Budget.	
Sept. 13			

Resource Allocation: 06/07 Tentative Budget as of 4/27/2006

with FTES Adjusted for Cañada for Summer 2003 using a 3 yr average and adjustments were made for negotiated salary increases and an allowance was made for unallocated resources.

1. Review Base Allocation and FTES Allocation (should be 80%/20% of funding). If a college should receive additional funding based on the review, allocate that.

Current Allocations are:

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
05/06 Site Allocations	\$ 17,368,632	\$ 10,589,815	\$ 24,453,368	\$ 6,063,475	\$ 4,184,031	\$ 31,609,835	\$ 94,269,156
05/06 FTES	6,920	4,426	8,650				19,996
04/05 FTES	6,970	4,061	8,941				19,972
03/04 FTES	7,128	4,121	9,597				20,846
3 yr average	7,006	4,203	9,063				20,271
Percent of total	35%	21%	45%				

Allocate 80% of the existing funding to each college's base

Base Allocation	\$ 13,894,905	\$ 8,471,852	\$ 19,562,695				\$ 41,929,452
	(80% * \$17,368,632)						

Allocate 20% of the existing funding to each college based on the 3 yr average of FTES

FTES Allocation	\$ 3,622,856	\$ 2,173,119	\$ 4,686,389				\$ 10,482,363
	(35% * \$10,482,363)						

Add the two amounts together and compare to 05/06 Site Allocations

Total	\$ 17,517,761	\$ 10,644,970	\$ 24,249,084				\$ 52,411,815
Change from Site Alloc	\$ 149,129	\$ 55,156	\$ (204,285)				\$ (0)

Adjustment #1 is the increases from the Site Allocations. No college gets a decrease.

Adjustment #1	\$ 149,129	\$ 55,156	\$ -				\$ 204,285
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2. Allocate any increase in Central Services costs.

Based on 06/07 Budget

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
Increased Costs						\$ 2,141,658	\$ 2,141,658

3. Allocate \$1.65 per square foot increase over previous year.

Change from Fall 04 to Fall 05 Space Inventory Report

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
					\$ 194,823		\$ 194,823

4. Allocate growth based on increase (or decrease) in 3-year FTES average.

Based on College FTES Goals for 06/07

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
06/07 FTES	7,055	4,382	8,900			90	20,428
New 3 yr average	6,982	4,290	8,831			30	20,132
Change in 3 yr average	(24)	87	(232)			30	(139)

Assume \$3930 per FTES. Allow 12% of colleges' allocations to go to District Office and 4.0% to Facilities.

Deduct Facilities' square footage allocation. This leaves \$3400 per FTES to go to the colleges.							\$ 4,611
Growth allocation	\$ (82,448)	\$ 296,276	\$ (789,464)			\$ 102,000	\$ (473,636)
							\$ 3,930

5. District Office & Facilities gets 12% and 4.0% respectively of college growth allocations.

Calculate 12% and 4.0% of allocations in #4.

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
Growth allocation				\$ (54,795)	\$ (18,905)		\$ (73,700)

6. Allocate any special amounts agreed upon.

Allocate 06/07 projected step and column increases. No increases for compensation as yet.

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
Step & Column Compensation	150,207	112,107	208,682	87,949	38,206	\$ -	\$ 597,151
	150,207	112,107	208,682	87,949	38,206	\$ -	\$ 597,151

7. Allocate any remaining funds across the board (plus or minus).

Assume the district receives 0% growth and loses budget stability. Hold aside unallocated resources.

Calculate new base revenue and what is left after allocations 1 through 6.

Prior Year Alloc	\$ 94,269,156	05/06 FTES	20,413	(Funded, includes NR & Appren)
5.8% COLA	\$ 4,429,330	06/07 FTES	20,428	(Estimated actual)
Growth	\$ (6,375,159)	Funded Growth	15	
Other Revenue	\$ 6,985,673	Unalloc. Reserv	1,540,035	
06/07 Revenue	\$ 99,309,000			
Increase	\$ 5,039,844			
Less unalloc reserve	\$ 3,499,809			
Less allocations:				
1. Adjustment #1	\$ 204,285			
2. Central Svcs	\$ 2,141,658			
3. Square Footage	\$ 194,823			
4. Growth	\$ (473,636)			
5. DO & Facilities	\$ (73,700)			
6. Special Allocations	\$ 597,151			
	\$ 2,590,581			
Available for allocation	\$ 909,228			

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
05/06 Site Allocations	\$ 17,368,632	\$ 10,589,815	\$ 24,453,368	\$ 6,063,475	\$ 4,184,031	N/A	\$ 62,659,321
% of Total	28%	17%	39%	10%	7%		
Adjustment #7	\$ 252,030	\$ 153,665	\$ 354,835	\$ 87,985	\$ 60,713	\$ -	\$ 909,228

8. Final allocations

Sum the 05/06 Site Allocations with all of the adjustments.

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
05/06 Site Allocations	\$ 17,368,632	\$ 10,589,815	\$ 24,453,368	\$ 6,063,475	\$ 4,184,031	\$ 31,609,835	\$ 94,269,156
1. Adjustment #1	\$ 149,129	\$ 55,156	\$ -	\$ -	\$ -	\$ -	\$ 204,285
2. Fixed Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,141,658	\$ 2,141,658
3. Square Footage	\$ -	\$ -	\$ -	\$ -	\$ 194,823	\$ -	\$ 194,823
4. Growth	\$ (82,448)	\$ 296,276	\$ (789,464)	\$ -	\$ -	\$ 102,000	\$ (473,636)
5. DO & Facilities	\$ -	\$ -	\$ -	\$ (54,795)	\$ (18,905)	\$ -	\$ (73,700)
6. Special Allocations	\$ 150,207	\$ 112,107	\$ 208,682	\$ 87,949	\$ 38,206	\$ -	\$ 597,151
7. Adjustment #7	\$ 252,030	\$ 153,665	\$ 354,835	\$ 87,985	\$ 60,713	\$ -	\$ 909,228
Total Increase	\$ 468,919	\$ 617,204	\$ (225,948)	\$ 121,140	\$ 274,836	\$ 2,243,658	\$ 3,499,809
06/07 Site Allocations	\$ 17,837,550	\$ 11,207,019	\$ 24,227,421	\$ 6,184,615	\$ 4,458,867	\$ 33,853,493	\$ 97,768,965
Current 06/07 Site Alloc	\$ 17,518,838	\$ 10,701,922	\$ 24,662,050	\$ 6,151,425	\$ 4,222,237	\$ 33,751,493	\$ 97,007,965
Difference	\$ 318,712	\$ 505,097	\$ (434,630)	\$ 33,191	\$ 236,630	\$ 102,000	\$ 761,001
Percentage Change	1.8%	4.7%	-1.8%	0.5%	5.6%	0.3%	

Facilities Square Footage	1,258,500
50% of funds per sq. foot	\$ 1.66
50% of funds for growth	4.0%
District Office percentage	11.6%

What Model alloc that Old Site Alloc doesn't	
Res Alloc Mode	\$ 761,000
New Faculty	\$ -
	\$ 761,000

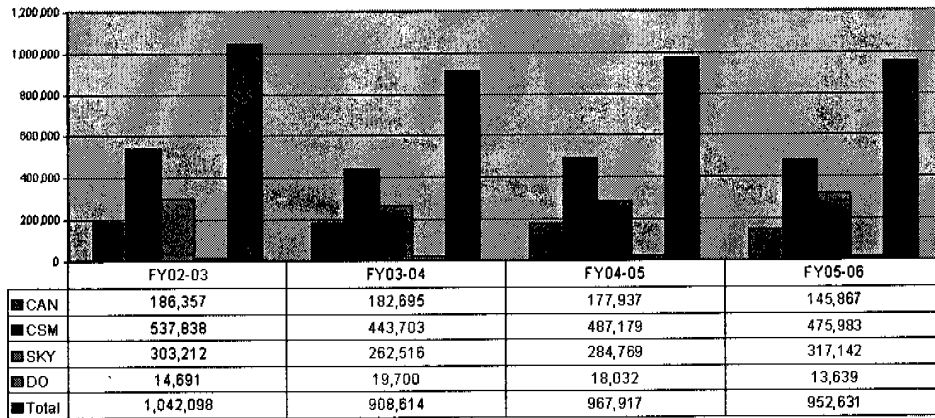
List of References:

- (A) 2005-06 Site Allocation
- (B) 2005-06 SMCCCD Revenue and Expenditure Assumptions
- (C) SMCCCD FTES Analysis
- (D) SMCCCD Exhibit C, 2004-05 Second Principal Apportionment
- (E) Historical Comparisons of Site Allocations & FTES

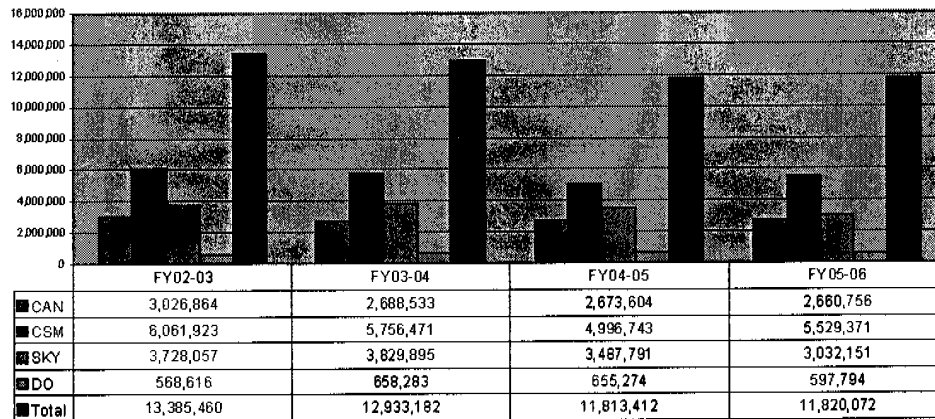


San Mateo County Community College District

Natural Gas Usage by Site (in therms)

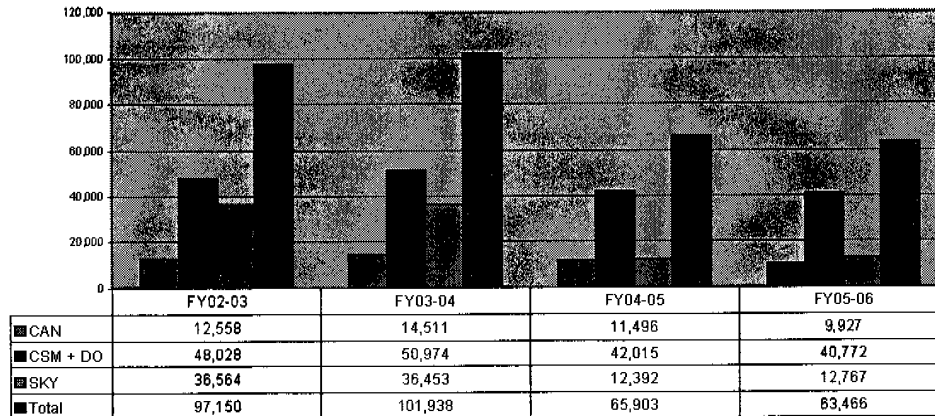


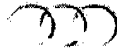
Electricity Usage by Site (in kWh)



Note: Electricity usage does not include KCSM transmission usage at Sutro Tower.

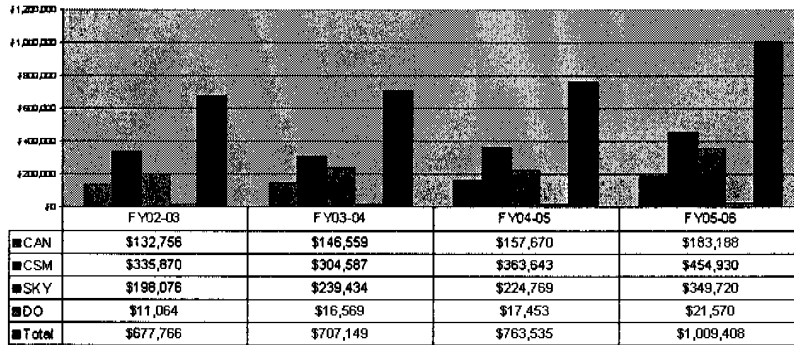
Water Usage by Site (in ccf)



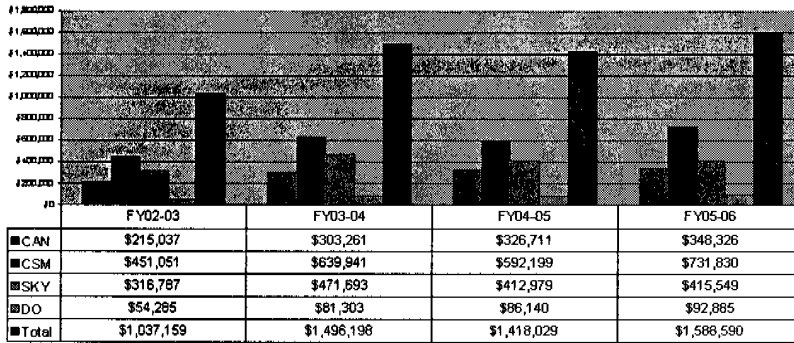


San Mateo County Community College District

Natural Gas Expense by Site

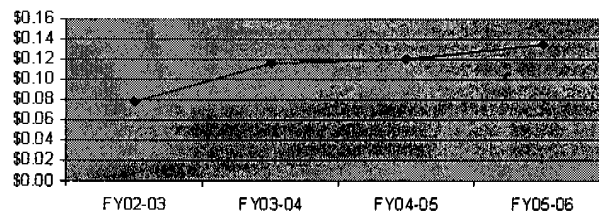


Electricity Expense by Site

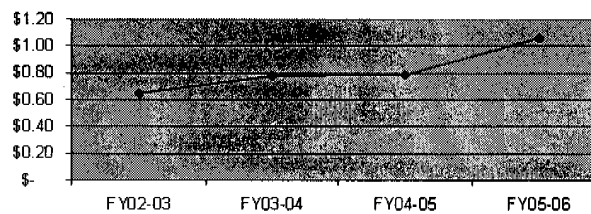


Note: Electricity expense does not include KCSM Suro Tower usage.

Cost per KWH of Electricity



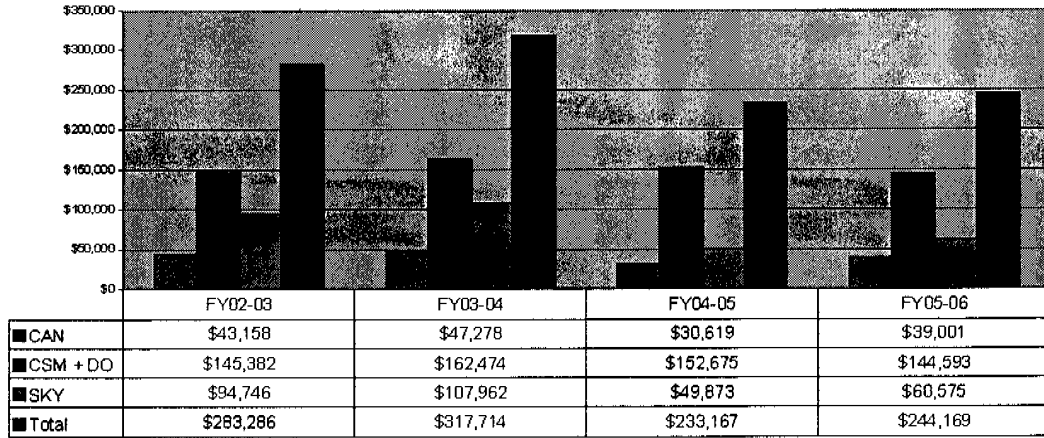
Cost per Therm of Gas



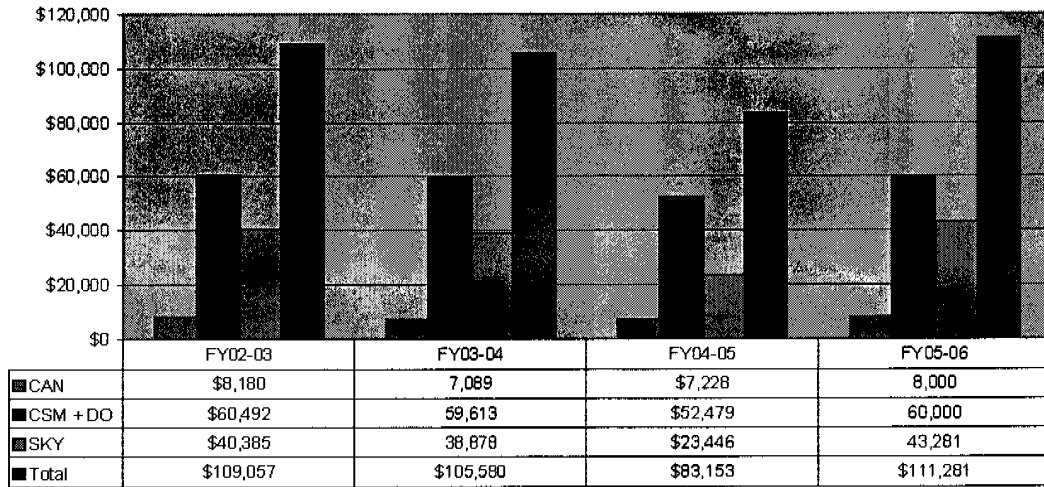


San Mateo County Community College District

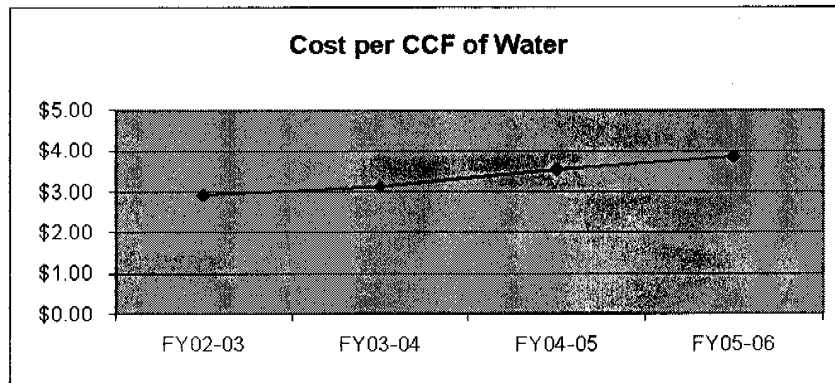
Water Expense by Site



Garbage Expense by Site



Cost per CCF of Water



**San Mateo County Community College District
Debt Service Payment Schedules**

	<u>2001 GO BONDS</u>	<u>2001 GO BONDS</u>	<u>2001 GO BONDS</u>	<u>2005 GO BONDS</u>	<u>2004 C.O.P.</u>
	<u>SERIES A</u>	<u>SERIES B</u>	<u>SERIES C</u>	<u>SERIES A</u>	
2003	\$ 6,645,013				
2004	6,976,627				\$ 515,790
2005	7,322,977	\$ 1,061,410			1,497,456
2006	4,695,827	3,072,487			748,729
2007	4,818,977	2,441,287	\$ 1,299,762	\$ 13,347,693	(Defeasances
2008	5,067,177	2,788,087	1,203,864	15,066,137	on April 2006)
2009	5,325,963	2,944,087	1,239,615	7,506,737	
2010	5,597,119	3,089,687	1,298,138	7,824,138	
2011	5,880,869	3,240,037	1,363,306	8,159,538	
2012	6,183,469	3,394,837	1,430,213	6,666,563	
2013	6,499,269	3,563,787	1,497,588	7,475,000	
2014	6,827,069	3,738,787	1,575,000	7,749,000	
2015	7,172,819	3,923,987	1,650,750	7,540,000	
2016	7,537,400	4,110,987	1,735,000	7,860,000	
2017	7,923,450	4,312,987	1,815,000	8,195,000	
2018	8,324,288	4,523,488	1,905,000	8,550,000	
2019	8,744,106	4,746,238	2,005,000	8,925,000	
2020	9,187,100	4,979,738	2,100,000	9,310,000	
2021	9,653,000	5,227,488	2,200,000	9,720,000	
2022	10,142,500	5,482,488	2,310,000	10,155,000	
2023	10,654,250	5,752,488	2,425,000	10,605,000	
2024	11,195,000	6,037,488	2,540,000	11,080,000	
2025	11,762,000	6,332,488	2,670,000	11,575,000	
2026	12,354,000	6,647,488	2,800,000	12,100,000	
2027		16,297,488	6,595,000	12,645,000	
2028		17,112,488	6,925,000	13,220,000	
2029		17,967,488	7,270,000	13,830,000	
2030			26,500,000	14,465,000	
2031			13,502,500		
Total	186,490,269	142,789,310	97,855,736	243,569,806	2,761,975

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2006-2007**

DISTRICT NAME: San Mateo County Community College District

DATE: May 25, 2006

I. 2005-06 APPROPRIATIONS LIMIT:

A. 2005-2006 Appropriations Limit	<u>\$125,347,439</u>
B. Price factor: 1.0396	
C. Population factor:	
1. 2004/ 2005 Second Period Actual FTES	<u>20,270</u>
2. 2005/ 2006 Second Period Actual FTES	<u>17,231</u>
3. 2005/ 2006 Population change factor	<u>0.850074</u>
(line C.2. Divided by line C.1.)	
D. 2005-2006 Limit adjusted by inflation and population factors (line A multiplied by line B and line C.3.)	 \$110,774,161
E. Adjustments to increase limit:	
1. Transfers in of financial responsibility	
2. Temporary voter approved increases	
3. Total adjustments - decrease	<u>(-0-)</u>
SUB-TOTAL	<u>\$110,774,161</u>
F. Adjustments to decrease limit:	
1. Transfers out of financial responsibility	
2. Lapses of voter approved increases	
3. Total adjustments - decrease	<u>(-0-)</u>
G. 2006-2007 Appropriations Limit	<u><u>\$110,774,161</u></u>

II. 2006-2007 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.	 \$ 27,596,479
B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)	648,532
C. Local Property taxes	56,674,008
D. Estimated excess Debt Service taxes	
E. Estimated Parcel taxes, Square Foot taxes, etc.	
F. Interest on proceeds of taxes	874,000
G. Local appropriations from taxes for unreimbursed State, court, and federal mandates	<u>(-0-)</u>
H. 2005-2006 Appropriations Subject to Limit	<u><u>\$ 85,793,019</u></u>

CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2006-07
(For Office use only)

		Tentative Budget 2006-07
A. State Aid		
8614 Apprenticeship	***	345,050
8617 Gains (Started from 00-01 Gains should no longer be included as State Aid ... are categorical revenue per State)		0
8618 Basic Skill		-
8615 Other Gen Apportionment (Partnership for Excellence)		-
8611 General Apportionment		27,251,429
Total		<u>27,596,479</u>
B. State Subventions		
8698 Timber		-
8685 Trailer Coach		-
8684 In Lieu of Tax		-
8672 Subvent Home		648,532
Total		<u>648,532</u>
C. Property Tax		
8874 Enrollment	6,672,031	6,538,590
8811 Sec. Tax		48,693,146
8812 Unsec Tax		4,624,860
8813 Prior Tax		-
8817 Tax Supplemental		3,356,002
8810 ERAF		-
Total		<u>56,674,008</u>
Total tentative budget		63,861,130
D.		
E.		
F.		
8860 Interest on Proceeds of Taxes	****	<u>\$ 874,000</u>

*** Total actual hour reported for 2005-06 apprenticeship that was 70,998. Estimated income
70,998 \$4.86 345050.28

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

Pool II	750,000		
Pool III	52,000		
Floating	52,000		
LAIF	20,000		
Trans	110,000		
Total	<u>984,000</u>	Total proceeds of taxes	874,000

BOARD REPORT NO. 06-6-105B

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: José D. Nuñez, Executive Director of Facilities Planning & Operations, 358-6838

APPROVAL OF 2008-2012 FIVE-YEAR CAPITAL CONSTRUCTION PLAN

On May 18, 2005 (Board Report No. 05-5-103B), the Board authorized submittal of the District's 2007-2011 Five-Year Capital Construction Plan (5YCP) and related Initial Project Proposals (IPP's) and Final Project Proposals (FPP's) to the Office of the Chancellor, California Community Colleges, in accordance with the Community College Construction Act (Education Code Section 81800, *et seq.*, and State Administrative Manual 6610). The plan constituted the first part of the capital outlay proposal process and was prepared according to current guidelines. The State Chancellor's Office reviewed and evaluated the 2007-11 plan for conformance to existing guidelines and potential for funding.

During FY0607 and FY0708, the District expects award of capital outlay funding totaling \$17,355,000 for the following projects:

- Skyline College Facilities Maintenance Center (FY0607)
- Cañada College Facilities Maintenance Center (FY0607)
- Cañada College Reactivation of Academic Facilities (FY0708)

The 2008-2012 Five-Year Capital Construction Plan reflects input received from the State Chancellor's Office review of the 2007-11 plan, and is in alignment with the District's Capital Improvement Program (CIP), 2001 Facilities Master Plan and emerging master plan updates. In preparing and submitting the 2008-12 plan, the District maintains its priorities with regard to funding improvements for (1) buildings and facilities, (2) improvements and modifications to meet the needs of the physically limited, and (3) response to safety concerns.

The District's 2008-12 Five-Year Capital Construction Plan includes eight Initial Project Proposals for Fiscal year 2009-10 and six Final Project Proposals for Fiscal Year 2008-09 (FY0809). Following is a summary of each project in the 2008-2012 Five-Year Construction Plan to be submitted to the State.

FPP - SEISMIC UPGRADE & MODERNIZATION, BUILDING 3 - SKYLINE COLLEGE (Under Construction)

This approved project includes seismic upgrade and modernization of Building 3 at Skyline College. The State Architect's Office found that Building 3 (Gymnasium) at Skyline College requires seismic improvements to withstand future earthquakes. The estimated cost of this project is \$9.6M, with \$1,724,000 funded by Proposition 47 State Capital Outlay funds; the balance is funded by Measure C general obligation bond funds, State Scheduled Maintenance funds, and State Hazardous Substance Removal funds.

This project is now under construction with occupancy scheduled for August 2006.

FPP - SEISMIC UPGRADE & MODERNIZATION, BUILDING 8 - SKYLINE COLLEGE (Under Construction)

This approved project includes seismic upgrade and modernization of Building 8 at Skyline College. The project will improve access to all public areas and upgrade the ventilation, acoustics, lights and electrical systems within the classrooms. It will also improve the functionality of the tiered lecture rooms as it increases their instructional capacity and improves the technology capability within these rooms. The estimated cost of this project is \$9M, with \$3,575,000 funded by Proposition 47 State Capital Outlay funds; the balance is funded by Measure C bond funds, State Scheduled Maintenance funds, and State Hazardous Substance Removal funds.

This project is now under construction with occupancy scheduled for October 2006.

FPP - LIBRARY/LEARNING RESOURCE & STUDENT SERVICES CENTER (NEW CONSTRUCTION) CAÑADA COLLEGE (Under Construction)

This approved project includes a comprehensive, integrated Library/Learning Resource and Student Services facility at Cañada College. The facility will address the need for multiple student and instructional support systems to facilitate and enable effective learning, as well as consolidation of Student Services. The new building will house the library, media services, open-access computer labs for basic skills, computer science, ESL and foreign language, and tutoring for reading, writing and mathematics. Also, the facility will consolidate Student Service functions, including Admissions and Records, Counseling, Cashier's Office, EOPS, DSPS, Health Services, Financial Aid, and Security. The space will house a faculty resource center, teleconference center, faculty and staff offices, meeting rooms, and a student lounge. Currently, activities are located in multiple, dispersed facilities that are too small to accommodate the needs of students and assigned staff. The new building will be a three-story structure of approximately 70,887 gross square feet (48,106 assignable square feet). This represents a 50% increase over assignable space in the existing Library and Learning Resource areas. An important secondary effect of this project will be significant improvement to access along the multiple elevations of the central campus for fire fighting equipment and for students, particularly those with physical limitations. The estimated cost of this project is \$29M, with \$22.8M funded by Proposition 55 State Capital Outlay funds; the balance will be funded using Measure C general obligation bond funds.

This project is now under construction with occupancy scheduled for May 2007.

LOCAL FUNDING – BUILDING 36, THE SCIENCE BUILDING (NEW CONSTRUCTION) – COLLEGE OF SAN MATEO (Under Construction)

The scope of this project is to build a new Science Building of approximately 36,153 assigned square footage (ASF) and 55,620 gross square footage (GSF) that will replace existing space, and house the College's life sciences, to include: Biology, Chemistry, Physics, Earth Sciences, Astronomy, lab support areas, meeting rooms, conference rooms, an observatory, and a planetarium. The existing 40-year old facilities are unsafe and rapidly deteriorating. The estimated cost of this project is \$23M, funded by Measure C bond funds.

This project is currently under construction. The main science building is substantially complete and phased occupancy has commenced. Completion of the Planetarium is scheduled for December 2006.

LOCAL FUNDING - STUDENT SUPPORT & COMMUNITY SERVICES CENTER/ SCIENCE ANNEX (NEW CONSTRUCTION) - SKYLINE COLLEGE (Under Construction)

This project's scope is construction of a new Skyline College Student Support and Community Services Center (Student Union) (approximately 29,505 ASF/42,110 GSF) to replace the existing Student Center and Bookstore. The new facility will house the College's Bookstore, Food Services, Student Government, Student Activities, Multicultural Center, offices, and a community conference center. Additionally, the project consists of a new Science Annex (approximately 17,500 ASF and 25,000 GSF) adjoining Building 7, to accommodate new Natural Science laboratories and support facilities, followed by renovation of the then-vacated Bldg. 7 into Allied Health program space (as described in a separate project later in this report). The estimated cost of this project is \$23.6M, funded by Measure C bond funds.

This project is currently under construction, with occupancy scheduled for January 2006.

LOCAL FUNDING - WALTER H. MOORE REGIONAL PUBLIC SAFETY CENTER (NEW CONSTRUCTION) - COLLEGE OF SAN MATEO (Construction Completed)

The scope of this project is construction of a new building to train law enforcement personnel. The new building will be a 10,000 square foot facility, which will include two classrooms, a mat training room, offices, locker rooms, a break room, parade grounds and a parking lot. The estimated cost of this project is \$4M. The project is funded with a combination of Measure C general obligation bond funds, local law enforcement agency resources, and private donations.

This project is substantially complete.

FPP '06 -'07 - ALLIED HEALTH VOCATIONAL/TECHNICAL TRAINING CENTER, BUILDING 7 -SKYLINE COLLEGE

This FY0607 FPP proposes construction of an Allied Health Vocational & Technical Center facility in Building 7 at Skyline College in order to create space to house the following high-demand occupational programs: Biology/Biotechnology, Surgical Technology, Dental Assisting, Respiratory Therapy, Nursing, and Emergency Medical Technician Training. These programs are currently located in space inadequate to meet existing pedagogy, technology, and emerging enrollment demand. Additionally, the existing facilities are either partially or totally inaccessible to disabled students and employees. Programs affected by this project currently generate more than 7,500 WSCH per semester. The reconstruction of this facility (approximately 17,500 ASF and 25,000 GSF) has an estimated cost of \$12.6M, with \$12,008,000 to be funded by State Capital Outlay funding; the balance will be funded using Measure A general obligation bond funds.

Project design has begun with preliminary design documents completed and submitted to the State Public Works Board for approval. Approval of Preliminary Plans by SPWB is expected this summer, at which time the next phase of design will commence. Construction is anticipated to start next spring.

FPP '06 -'07 - FACILITIES MAINTENANCE CENTER (NEW CONSTRUCTION) - SKYLINE COLLEGE

This FY0607 FPP proposes replacement of the existing maintenance center, which poses serious health and safety issues to staff, vendors, contractors and visitors. The Skyline College Maintenance Center is located on a former U.S. Coast Guard facility. The facility consists of pre-World War II, wooden structures that continue to age at a rapid rate due to the harsh environmental conditions endemic at Skyline College. These structures were designed originally as sleeping quarters, ammunition rooms, and a communications station and often are a hindrance to the College's ability to accomplish required

maintenance functions (automotive and equipment repair, warehouse facilities, properly enclosed garaging for vehicles and equipment, carpentry, electrical and plumbing tasks). The intent of this project is to replace these buildings with a safe, modern, and appropriate work facility. The estimated cost of this project is \$7.1M, with \$4.639M funded by State Capital Outlay funds, and the balance of \$2.201M from Measure A general obligation bond funds. Design work is expected to begin in July 2006, upon direction by the State Chancellor's Office.

FPP '06 -'07 - FACILITIES MAINTENANCE CENTER (NEW CONSTRUCTION) - CAÑADA COLLEGE

This FY0607 FPP proposes creation of a Facilities Maintenance Center at Cañada College. The Facilities Department at Cañada College presently does not have a permanent facility. The existing Maintenance Center at Cañada College is located in the Physical Educational building. The space is undersized and ineffective for performance of required daily maintenance and operational activities. The inadequate space produces incompatible adjoining activities, unsafe clearances around machinery, improper storage for equipment and supplies, and impedes efficient facilities maintenance operations. The College needs the existing maintenance area space in the gymnasium building due to an increased demand in its wellness training program and physical education courses. The intent of this project is to build a maintenance support facility and corporation yard (14,000 GSF and 10,500 ASF) with appropriate office space, dispatch area, trades shops, and maintenance bays. This project has an estimated cost of \$8.367M, with \$6.933M funded by State Capital Outlay, and \$1.434M from Measure A general obligation bond funds. Design work is expected to begin in July 2006, upon direction by the State Chancellor's Office.

FPP '07 - 08 - DEMOLITION OF SEISMIC HAZARDS - COLLEGE OF SAN MATEO

The purpose of this project is to remove seismic hazards from the College of San Mateo. Four buildings on the CSM campus, Buildings 21, 23, 25, and 27, have been rated F in a seismic survey and by recent additional structural analysis. These buildings present a clear danger to the health and safety of the students, faculty, and staff of the College, and have the potential of collapse in a major seismic event. Some of the buildings also contain hazardous materials, which could be widely dispersed in the event of a structural collapse. The project proposes to remove these dangers through demolition and to repair and reconfigure the site with accessible pathways and landscaping. This project has an estimated cost of \$9.7M; the District is requesting full State Capital Outlay funding support on this project.

FPP '08 - '09 - EARLY CHILDHOOD EDUCATION AND DEVELOPMENT CENTER (NEW CONSTRUCTION) - SKYLINE COLLEGE

This FY0809 FPP proposes construction of a new permanent 9,279 ASF facility for the Early Childhood Education program at Skyline College. With the construction of the new building, the childhood education and development program at Skyline College will meet all state licensing guidelines. This permanent facility will provide new "hands-on" learning opportunities for early childhood education students. This program offers students entry level opportunities in the child care industry. The program currently uses Building 16, a temporary modular building, which consists of 3,074 ASF; this building will be demolished as part of this project. The estimated cost of this project is \$7.4M, with \$3.6M in requested State Capital Outlay funding.

FPP '07-'08 - REACTIVATION OF ACADEMIC FACILITIES AND CODE COMPLIANCE UPGRADES, BUILDINGS 5 & 6 - CAÑADA COLLEGE

This FY0708 FPP proposes conversion of approximately 17,124 ASF in Buildings 5 and 6, vacated as a result of the new Library/Learning Resource Center/Student Services Facility described earlier in this report, to instructional and student services spaces. Accessibility upgrades are required as a condition of

extensive modernization, including the addition of 1,400 GSF of new construction associated with a new elevator to improve access to the buildings. The District is providing funds for the preliminary plans, working drawings and a portion of the construction funds using Measure A general obligation bond funds. The estimated cost of this project is \$11.9M, with \$5.5M in requested State Capital Outlay funding.

FPP '08 - '09 – EMERGING TECHNOLOGIES CENTER, BUILDING 19 - COLLEGE OF SAN MATEO

This FY0708 FPP proposes the consolidation and centralization of highly active programs such as Computer Information Science, Electronics, Engineering, Welding and Machine Tool, and Computer Aided Drafting. The existing CIS and related programs are housed in various locations throughout the College that are not in proximity to one another in a way that encourages interaction among the disciplines. Their current locations do not allow for expansion and technological improvements that will be provided in a fully renovated Building 19 (approximately 30,856 GSF/ 20,056 ASF). Students enrolled in programs in this facility will be trained to transfer to more advanced programs in engineering at the university level or will be able to join the local Bay Area job market in advanced computer technology, electronics, machine tool and welding fields. This project has an estimated cost of \$15.8M, with \$11.2M in requested State Capital Outlay funding.

FPP '09-'10 - FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE, BUILDING 1 - CAÑADA COLLEGE

This FY0910 FPP proposes reactivation of 1,487 assignable square feet of vacated space (resulting from construction of the new Facilities Maintenance Center) for expansion of the Fitness Center. It also includes code upgrades to 13,625 GSF of locker, shower and restroom facilities in the gymnasium. The purpose of the project is threefold: achieve Title IX compliance through an equitable balance in facilities for men and women; replace building finishes and components that have exceeded their service life expectancy; and address a variety of problems associated with facility accessibility. In addition to reconfiguring lockers, showers and restrooms, a new elevator is proposed. Remodeling of the office and reception desk, and public restrooms is also required for ADA compliance. The estimated cost of this project is \$3.8M, with \$1.9M in requested State Capital Outlay funding.

IPP '09-'10 - FINE ARTS MODERNIZATION, BUILDING 1, PHASE 2 - SKYLINE COLLEGE

This FY0910 IPP proposes conversion of the current Executive Administration office space in Building 1 to art, graphics, music, drama and photography lab/classrooms as originally designed. This project will provide the Fine Arts programs with appropriate lab and classroom space necessary for collaborative, state-of-the-art instruction in the diverse Fine Arts fields. Additionally, this project will allow expansion of the programs ability to incorporate the use of technology throughout the curriculum. This project does not include renovation of the Theater and related support spaces, which will be handled under a separate locally funded project.

Many of the existing Art and Music lab spaces are inadequate in size and layout to support the curriculum. This is especially true for the music labs, many of which have been placed in office and storage spaces within Building 1. Lighting and ventilation in these spaces is also inadequate and substandard, creating health concerns for students and faculty alike. The sculpture lab will be renovated to provide a code compliant space for welding and other flammable/hazardous procedures, which the current space does not provide.

The existing ceramics lab is currently located in rooms adjacent to the main electrical and mechanical spaces serving the campus. Due to the frequently high level of dust generated by the ceramics activities, this location has the potential to create campus-wide closures when the dust enters into the electrical and

mechanical spaces. This project will provide for the relocation of the ceramics lab to the vacated administrative areas on the 3rd Floor of Building 2.

Together, the programs benefiting from these improved spaces account for more than 7,300 WSCH. This project has an estimated cost of \$8.2M, with \$5.1M in requested State Capital Outlay funding.

IPP '09-'10 DEMOLITION OF SEISMIC HAZARDS, PACIFIC HEIGHTS

This FY0910 IPP proposes demolition of buildings at the Pacific Heights campus at Skyline College, consisting of 38,842 GSF (26,832 ASF). The buildings are substantially dated and deficient in terms of supporting the academic needs and mission of the college. In addition, two previous studies completed by the District indicate that the buildings do not comply with the Field Act and will require extensive seismic retrofitting for permanent occupancy. The combined cost to retrofit these buildings to comply with the Field Act and to renovate classrooms and laboratories into contemporary teaching facilities is cost prohibitive and excessive. The buildings currently house temporary swing space for the Capital Improvement Program. Upon completion of the second phase of the CIP, the buildings at Pacific Heights will be demolished. This project has an estimated cost of \$1.3M with \$912,000 in requested State Capital Outlay funding.

IPP '09-'10- FINE ARTS MODERNIZATION, BUILDINGS 2 & 4 – COLLEGE OF SAN MATEO

Buildings 2 (Music) and 4 (Fine Arts) were both constructed in 1963; 11,877 GSF and 16,044 GSF respectively. These buildings are used primarily for laboratory instruction; 84% of the space in the buildings is laboratory or laboratory service. These buildings together have an instructional capacity of 8,657 WSCH. This FY0910 IPP proposes to modernize the spaces in these two buildings addressing program configurations, outdated building systems, and code issues. This project has an estimated cost of \$6M, with \$4.5M in requested State Capital Outlay funding.

IPP '09-'10 GYMNASIUM MODERNIZATION, BUILDING 8 – COLLEGE OF SAN MATEO

This FY0910 IPP proposes to modernize the 43-year old gymnasium building on the College of San Mateo campus. The Gymnasium was constructed in 1963 and was among one of the first buildings constructed. The gymnasium maintains many of its original elements and has never been modernized over its 40 year history, while there have been substantive changes in programs, code compliance and infrastructure. This project will address these conditions. This project has an estimated cost of \$10.5M with \$7M in requested State Capital Outlay funding.

IPP '09-'10 – HIGH TECH AUTOMOTIVE FACILITY (NEW CONSTRUCTION) - SKYLINE COLLEGE

This FY0910 IPP proposes a new transmission facility (7,331 GSF) to support the Automotive Technology Program, creating a new Automotive Transmission Facility to support the growing Automotive Technology program. The facility will include a new building housing (4) automotive service bays to serve as Classroom Labs and an enclosed bench Classroom Lab. Currently, the Automotive Technology programs generate a combined 5,106 WSCH. The Automotive Transmission classes account for 924 WSCH. These programs are expected to grow by 20% in the next two years due primarily to an increase in night and weekend classes. Similarly, the apprentice program is projected to grow by 10% in the next two years. The estimated cost of this project is \$4.8M, with \$2.4M in requested State Capital Outlay funding.

IPP '09-'10 – MULTIPLE PROGRAM INSTRUCTION CENTER, BUILDING 14 – COLLEGE OF SAN MATEO

South Hall (Bldg 14) is a 26,158 GSF building constructed in 1963. It houses classrooms and laboratories primarily used solely for the delivery of Business and Secretarial Science programs. Ninety-five (95%) percent of this building is classified as lecture or laboratory spaces. The building has a capacity of 24,798 WSCH. This FY0910 IPP proposes to modernize this building and create an instructional center for delivery of college wide courses. The estimated cost of this project is \$4.5M, with \$3.4M in requested State Capital Outlay funding.

LOCAL FUNDING '08-'09– REMOVAL OF ARCHITECTURAL BARRIERS CAMPUSWIDE – CAÑADA COLLEGE

Many of Cañada College's buildings were constructed prior to the enactment of current access codes and were not designed to provide ready access for individuals with disabilities. In order to comply with the Americans with Disabilities Act of 1990 and California State Accessibility Standards, the District has an obligation to remove architectural barriers that prevent individuals with disabilities from benefiting from its programs, activities, or services. An architectural barrier is a physical obstacle within the built environment that interferes with an individual's ability to use a specific space or facility. All new buildings meet current code, and modernized buildings are retrofit to meet code, but many obstacles to program accessibility remain, including adequate accessible parking spaces, paths of travel, building entrances, handrails, stairways, restrooms, telephones, elevators, drinking fountains, teaching laboratories, classrooms, offices, corridors, and other spaces. This project proposes to remove all identified deficiencies, at an estimated cost of \$7.5M to be funded by local general obligation bonds.

LOCAL FUNDING '08-'09– REMOVAL OF ARCHITECTURAL BARRIERS CAMPUSWIDE – COLLEGE OF SAN MATEO

Many of the College of San Mateo's buildings were constructed prior to the enactment of current access codes and were not designed to provide ready access for individuals with disabilities. In order to comply with the Americans with Disabilities Act of 1990 and California State Accessibility Standards, the District has an obligation to remove architectural barriers that prevent individuals with disabilities from benefiting from its programs, activities, or services. An architectural barrier is a physical obstacle within the built environment that interferes with an individual's ability to use a specific space or facility. All new buildings meet current code, and modernized buildings are retrofit to meet code, but many obstacles to program accessibility remain, including adequate accessible parking spaces, paths of travel, building entrances, handrails, stairways, restrooms, telephones, elevators, drinking fountains, teaching laboratories, classrooms, offices, corridors, and other spaces. This project proposes to remove all identified deficiencies, at an estimated cost of \$19.6M, to be funded by local general obligation bonds.

LOCAL FUNDING '08-'09– REMOVAL OF ARCHITECTURAL BARRIERS CAMPUSWIDE – SKYLINE COLLEGE

Many of Skyline College's buildings were constructed prior to the enactment of current access codes and were not designed to provide ready access for individuals with disabilities. In order to comply with the Americans with Disabilities Act of 1990 and California State Accessibility Standards, the District has an obligation to remove architectural barriers that prevent individuals with disabilities from benefiting from its programs, activities, or services. An architectural barrier is a physical obstacle within the built environment that interferes with an individual's ability to use a specific space or facility. All new buildings meet current code, and modernized buildings are retrofit to meet code, but many obstacles to program accessibility remain, including adequate accessible parking spaces, paths of travel, building entrances, handrails, stairways, restrooms, telephones, elevators, drinking fountains, teaching laboratories,

classrooms, offices, corridors, and other spaces. This project proposes to remove all identified deficiencies, at an estimated cost of \$8.0M, to be funded by local general obligation bonds.

RECOMMENDATION

It is recommended that the Board of Trustees authorize submission of the District's 2008-2012 Five Year Capital Construction Plan to the California Community Colleges Chancellor's Office, along with related Initial and Final Project Proposals for funding.

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

**AWARD OF CONTRACT FOR LANDSCAPE IMPROVEMENTS
TO THE COLLEGE QUADRANGLE, CAÑADA COLLEGE**

With the construction of the new Building 9 Library/Student Resource Center at Cañada College, the exterior space framed by Buildings 9, 3, 13 and 17 will become the College's main quadrangle and primary exterior destination. The scope of work under this contract includes hardscape and softscape improvements to this main quadrangle, including construction of an amphitheater and furnishing and installing outdoor furniture.

On April 18th and 24th, the District published a legal notice inviting prequalified general contractors to bid on this project. Seven prequalified firms attended one of two mandatory pre-bid conferences on April 26th and 27th, 2006, and on May 16, 2006, three firms submitted bids as follows:

General Contractor	Bid
S.J. Amoroso Co., Inc.	\$1,761,000
Robert A. Bothman Construction Co., Inc.	\$1,792,436
McGuire & Hestor Construction	\$1,820,000

District administration, along with Swinerton Management and Consulting, has conducted a due diligence investigation of the bids, and ascertained that S.J. Amoroso's bid is lowest responsive, responsible bid that meets all the requirements of the project.

This project will be funded by Measure C general obligation bond funds.

RECOMMENDATION

It is recommended that the Board of Trustees award the contract for construction of Landscape Improvements to the College Quadrangle, Cañada College, to S.J. Amoroso Co., Inc. in an amount not to exceed \$1,761,000.

BOARD REPORT NO. 06-6-107B

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

ADOPTION OF RESOLUTION NO. 06-11 DECLARING AN EXEMPTION UNDER THE CALIFORNIA ENVIRONMENTAL QUALITY ACT FOR PROJECTS AT COLLEGE OF SAN MATEO

The following partial list of capital improvement projects require submission to the State for categorical exemption from applicable sections of the California Environmental Quality Act (CEQA):

Buildings 21- 29 Demolition	College of San Mateo
Buildings 5 and 6 Demolition	College of San Mateo

As part of the continued Capital Improvement Program underway at the District, the buildings will be demolished and replaced with more suitable structures. The demolition and replacement of these structurally unsound buildings is a more cost effective method of delivering the new buildings.

The State's planning approval process includes compliance with the reporting requirements in Section 6850 of the California Environmental Quality Act (CEQA). Sections 15301, 15302, 15304, 15311 and 15314 of the CEQA Guidelines provide allowance for categorical exemptions for certain projects. Since all of the sites noted above are either pre-existing or new building construction and work associated with the listed projects will have minimal impact on traffic patterns, local utilities and other related environmental matters, the District seeks Board authorization, by adoption of Board Resolution No. 06-11, to file the necessary Notices of Exemption for each of the projects noted above.

RECOMMENDATION

It is recommended that the Board adopt Resolution No. 06-11, declaring an exemption under the California Environmental Quality Act (CEQA) for the projects listed above, thereby authorizing the District to file and post the necessary notices pursuant to CEQA.

RESOLUTION NO. 06-11

**SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT
STATE OF CALIFORNIA**

**RESOLUTION TO DECLARE AN EXEMPTION UNDER
THE CALIFORNIA ENVIRONMENTAL QUALITY ACT FOR CERTAIN PROJECTS AT
COLLEGE OF SAN MATEO**

WHEREAS, the San Mateo County Community College District is the Lead Agency for the following College of San Mateo projects;

Buildings 21- 29 Demolition	College of San Mateo
Buildings 5 and 6 Demolition	College of San Mateo

and

WHEREAS, the Governing Board of the San Mateo County Community College District has determined that the above projects are exempt from the California Environmental Quality Act (CEQA) under categorical exemptions set forth in CEQA Guidelines 15301, 15302, 15304, 15311 and 15314; and

WHEREAS, the Governing Board of the San Mateo County Community College District has reviewed and considered other school sites within its jurisdiction and determined that the construction sites at College of San Mateo are the appropriate locations for the respective projects listed above; and

WHEREAS, the projects above will provide instructional and student services facilities for the students of the respective sites shown for each project; and

WHEREAS, the projects above will provide facilities for educational purposes that meet State standards and requirements; and

NOW, THEREFORE, BE IT HEREBY RESOLVED by the Board of Trustees of the San Mateo County Community College District that the projects listed above are declared exempt under the provisions of the California Environmental Quality Act.

REGULARLY PASSED AND ADOPTED this 28th day of June 2006.

Ayes:

Noes:

Attest:

Helen Hausman, Vice President-Clerk
Board of Trustees

BOARD REPORT NO. 06-6-2C

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 late December 2005 through mid-June 2006. Donor information is also included.

GIFTS

DONOR

CAÑADA COLLEGE

Theatre Arts equipment and supplies, valued at \$632 for use in Theatre program

Linda Hoy
PO Box 493
La Honda CA 94020

COLLEGE OF SAN MATEO

Printer valued at \$400 and monitor valued at \$250 for use in Microcomputer program

AMC Doors and Windows
243 Maple Avenue
South San Francisco CA 94080

Collection of marine and freshwater shells; Miscellaneous fossil invertebrates, valued at \$2000, for use in Math/Science division

John H. Tyler
790 Johnston Street
Half Moon Bay CA 94091

Check in the amount of \$5000 for innovative programs for teaching reading

Ruth Thurmond
838 Morningside Drive
Fullerton CA 92835

Check for \$600 for use in Horticulture Department

CLCA Women's Auxiliary
SF Bay Area Chapter
5718 Pontiac Drive
San Jose CA 95123

DISTRICT

52" Panasonic rear projection television, valued \$1500 for use in CSM Media Department

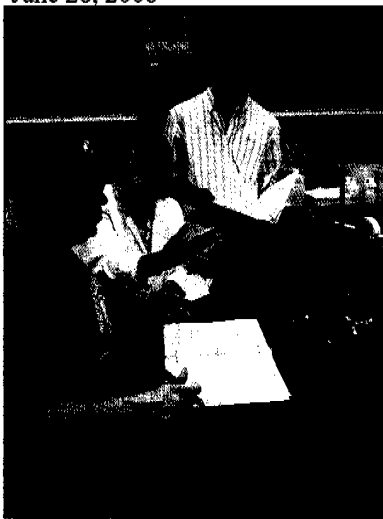
Bradley Witham
2373 Ticonderoga Drive
San Mateo CA 94402



Cañada College Board Report



June 28, 2006



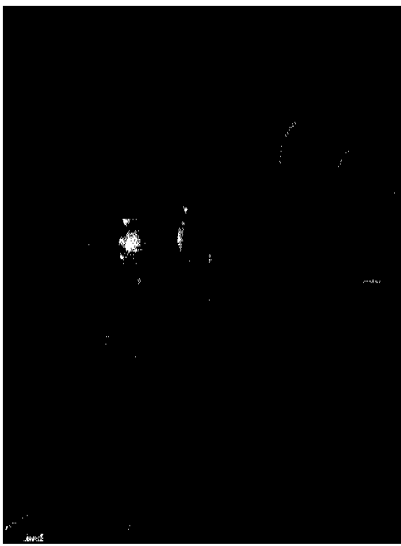
Jeanette Medina, chemistry professor, is developing a grant that will be submitted to the National Science Foundation that will help recruit underrepresented students to study chemistry in college. Jeanette is working with the Gene Connection and San Jose State University on the project.

NSF Grant Proposal Aims at Recruiting More Chemistry Students

The Cañada College Chemistry Department, the Gene Connection, and San Jose State University are partnering to develop a National Science Foundation grant that will recruit more underrepresented students to study chemistry in college. If approved, the grant would focus on program development at both the high school and community college level; curriculum and educational material development; professional development opportunities; and teacher preparation.

A preliminary proposal was submitted to the NSF and agency reviewers encouraged the college to submit a full proposal. The grant is being prepared by Jeanette Medina, chemistry professor and principal investigator; Pat Seawell of Gene Connection; and Victoria O'Donnell, dean of Science & Technology. The Advanced Technology in Education grant involves approximately 50 new awards ranging from \$25,000 to \$300,000 per year for up to three years.

Pixel Vision 3 Opens July 6 in Half Moon Bay



Student Cheryl Shepherd, created this work for Pixel Vision 3

Pixel Vision 3, a multimedia art and technology show and sale, will be held July 6-Aug. 6 at the Coastal Arts League Museum in Half Moon Bay. The show features work by students in the Multimedia Art & Technology program. There are examples of digital painting, illustration, photography and imaging. The images can also be found in packaging. An open reception will be held at 5 p.m., Saturday, July 8.

Vote for Your Favorite Arts & Olive Poster

This year's Arts & Olive Festival will be held Sunday, Oct. 1 from 10 a.m. to 5 p.m. and a contest is being held to choose this year's poster. The posters were created by students in the Digital Imaging and Digital Illustration classes. The posters can be viewed at www.canadacollege.edu/multimedia/olivefest06/index.html. Rank your four favorites and e-mail them to mecorney@smccd.net.

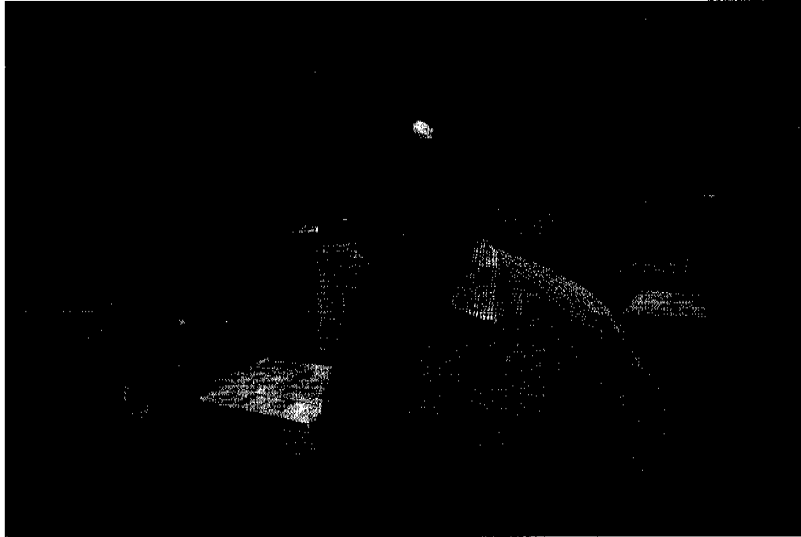
Javier Urena Appointed to Admissions & Records

Javier Urena has been appointed program services coordinator in Admissions & Records. Urena has worked at the college for five years as a program services coordinator in Extended Opportunity Programs & Services (EOPS). While it is a lateral move, Urena said there is more responsibility working with a broad range of students on enrollment issues.

"I'm very excited about the opportunity," he said. "I really believe in the mission of the college and open access to education and I can relate to our students."

Urena graduated from Skyline College and later transferred to U.C. Davis. He is currently working on his master's degree in counseling at San Jose State University.

"I know what it's like to be a transfer student," he said. "I think I can help our students understand the process."



Urena is working with concurrent enrollment students, students enrolled at the college's off-site centers, foreign students, and students with questions about enrollment criteria.

At EOPS, Urena was responsible for determining the eligibility requirements of students, moni-

toring their academic compliance, and preparing statistical reports for the state. He also supported the work of the college's academic counselors and introduced students to a wide array of services.

"I enjoy having daily contact with students," he said.

Theatre Student Martin Rojas-Dietrich Earns Scholarship

Cañada College student Martin Rojas-Dietrich, who will transfer to Notre Dame de Namur University to pursue a B.A. in Musical Theatre this fall, has received the \$9,500 *Emerging Artist Scholarship*.

The scholarship is awarded to students who show exceptional promise in the field of musical theatre. Rojas-Dietrich has served as Linda Hoy's assistant director for the past three productions including this spring's critically acclaimed production of *The Physicists*. He made his professional stage debut in TheatreWorks' award-winning revival of *Into The Woods* and this summer he will perform with San Jose Stage Company in its production of *Urinetown: The Musical*.

Paralegal Student Earns Scholarship

Donna Bottarini of Burlingame has earned a \$1,000 scholarship from Legal Secretaries Inc. Bottarini is a paralegal student at Cañada College. Bottarini had earlier won a \$500 scholarship from the San Mateo County Legal Secretaries Association. Bottarini competed against other county winners in California to earn her most recent scholarship.



COLLEGE of SAN MATEO

Office of the President

Executive Report to the Board of Trustees

JUNE 28, 2006

COLLEGE FACULTY SELECTED FOR CARNEGIE TEACHING PROGRAM

Three CSM faculty members have been selected to participate in the prestigious Carnegie Academy for the Scholarship of Teaching and Learning (CASTL) Higher Education Program's Institutional Leadership Program. CSM's team, consisting of **Jeremy Ball**, associate professor of philosophy, **Mike Burke**, professor of mathematics, and **Jean Mach**, professor of English, will attend a convening of all CASTL partners at the annual conference of the International Society for the Scholarship of Teaching and Learning in Washington D.C. in November. In addition, they will have access to electronic workspace, an on-line environment and set of tools for communicating and sharing resources with other partners. Their selection was based on their commitment to support the improvement of student learning through CSM's learning communities initiative. Pictured left are learning communities faculty members, seated left to right: Mike Burke, Dave Danielson, Jeremy Ball; standing: Cheryl Gregory, Jean Mach; top level standing: Dean Susan Estes and Vice President Mike Claire.



COLLEGE CELEBRATES GRAND OPENING OF RPSC

Following much anticipation and a year of construction, the college celebrated the grand opening of the Walter H. Moore Regional Public Safety Center. The event was significant because the building will serve as permanent home of the County's Police Academy, and as **President Shirley Kelly** remarked, "It is the campus's first major newly constructed building in more than 40 years." The festivities included remarks by the college, district and law enforcement leaders as well as Walter Moore's son, **Gordon Moore**, the founder of Intel Corp. Guests witnessed the official ribbon cutting and took a tour of the building. Police chiefs from most of the cities/towns in the County were in attendance; the Police Academy cadets were also present at the event.



CSM ALUM INDUCTED INTO SPORTS HALL OF FAME

Bob Adams, CSM alum of 1966, was inducted into the San Mateo County Sports Hall of Fame on June 22. Adams played football for CSM under the direction of **Coach Stu Carter** and also was on the track and field and basketball teams. Former CSM football **Coach Doug Scovil** who had moved on to College of the Pacific (COP), now know as University of the Pacific, offered Adams a full scholarship where he played two successful seasons. Following college, he spent seven years playing in the National Football League.

CLASSIFIED STAFF APPRECIATION DAY FEATURES A SALUTE TO THE BLUES

On June 7, CSM celebrated Classified Appreciation Day with a soulful blues theme. The event included a barbecue and awards ceremony honoring 19 classified staff members with 10, 15, 20 and 30 years of service. Entertainment highlights featured live music provided by the CSM Bull Dawg Band and an energetic and entertaining performance by CSM's very own Blues Brothers, a.k.a. **President Shirley Kelly** and **Vice President of Student Services Pat Griffin**.



KUDOS

☆ CSM French students have earned honors in the Grand Concours Universitaire of the American Association of Teachers of French of Northern California, an essay-writing contest for students from two- and four-year colleges and universities. Student **Gabrielle Cihlarova** placed second in the first-year category; **Ursula Dominguez** and **Amy de la Salle** each received an honorable mention in that same category. The students are in classes taught by **Professors Susan Petit** and **Marilyn Carter**.

☆ Four CSM students were recently honored by the Soroptimist International of Burlingame-San Mateo-Mid-Peninsula for their outstanding achievement in community service and scholarship. **Krisztina Gode**, **Ana Romero** and **Darnell Ford** received scholarship awards; student **Mariela Rivasplata** was the recipient of the Women's Opportunity Award. The students received their honors at the 20th annual Soroptimist awards luncheon.

☆ During the first week of summer session, CSM's Financial Aid Office sponsored Financial Aid Awareness Day, designed to inform students about the services offered by the program. The event included pizza, a raffle and the music of Wild 94.9.

☆ Six CSM athletes earned medals at the California Community College Track and Field Championships held at Bakersfield College. For the women, **Shawna Gildea** had the highest finish among CSM's team with a fifth place in the javelin; **Helena Silva** took sixth in the heptathlon; and **Kelly Schumacher** threw the hammer for eighth place. In the men's competition: **Ray Hisatake** took seventh in the shot put; **Pat Smith**, who won the Coast Conference and NorCal javelin titles, finished eighth; and **Arturo Huevo** was seventh in the 3,000 meter steeplechase.

☆ CSM's new track and field facility recently hosted the USA Track and Field's Pacific Association Championships. The highlight of the event was a performance by **Kim Kreiner**, an Olympic athlete who set an American record of 203 feet, 10 inches, in the women's javelin. It was the first throw over 200 feet anywhere in the US by an American athlete using the new javelin, adopted in 1999. Kreiner, awed by CSM's spectacular view from the field, commented, "I think it calmed me down."

☆ Two CSM baseball players were drafted on the first day of the Major League Baseball First-Year Player Draft. Bulldog shortstop **Cody Himes**, the MVP of the Coast Conference North, was selected by the Texas Rangers in the 15th round. Chosen right after Himes was ex-Bulldog catcher **Matt Canepa** by the Chicago Cubs; Canepa was a transfer student to Cal Poly San Luis Obispo.

☆ College of San Mateo was the subject of an article in MeasureNet's online magazine for its purchase of two MeasureNet Networks for the chemistry labs in the new science building. CSM is the latest college in California to adopt this equipment for use in real-time data acquisition and analysis for chemistry. To access the article go to: <http://www.measurenet-tech.com/CollegeofSanMateoAdoptsMeasureNetforNewChemistryLabs.html>



SKYLINE COLLEGE
EXECUTIVE REPORT FOR THE BOARD OF TRUSTEES
JUNE 28, 2006

APPRECIATION

Skyline Commencement 2006: Skyline College graduated 156 students at its 36th annual commencement on Friday, May 26 at 8 p.m. at the South San Francisco Conference Center. The ceremony's commencement party included: Dave Mandelkern, President of the SMCCCD Board of Trustees; Helen Hausman, Vice President-Clerk of the SMCCCD Board of Trustees; Regina Stanback-Stroud, Vice President of Instruction; Dr. Loretta P. Adrian, Vice President of Student Services; Carla Campillo, President of Academic Senate; Linda Allen, President of Classified Council; Peter Monroy, Vice President of the Associated Students of Skyline College; and Margie M. Talavera, Student Speaker. Professor of Biology Edmund Wodehouse served as Faculty Marshal. Four graduates were honored for earning for earning Highest Honors: John Lloyd Adams – AA Paralegal/Legal Assistant; Yan Yan Chan – AS Accounting; Beleza San Chan – AS Allied Health; Leslie D. Wilson– AA Paralegal/Legal Assistant. The class of 2006 also included eight students who were family members and four students who were children of Skyline employees or Skyline employees themselves. The following retirees were honored and their years of service recognized: George Goth (1976 – 2006); Mary Graham (1971-2005); Gerald Peel (1980-2005); Joe Rodriguez (1973-2006); Tom Sullivan (1985-2006); Sandra Verhoogen (1990-2006); Edmund Wodehouse (1973-2006). The commencement ceremony was beautiful, moving, memorable and fun.



Skyline graduates prepare for the college's 36th Annual Commencement Ceremony.

Students honored at Annual Recognition and Awards Ceremony: Skyline students' achievements from Dean's List to Phi Theta Kappa to scholarship awards were celebrated at the annual Student Recognition and Awards Ceremony on May 18. Sixteen students were awarded division and program awards. Fifty different scholarships, including foundation



Student Bianca Cayetano is pictured with Interim Dean of Language Arts Connie Beringer. Cayetano, an Honors Transfer Program Graduate, was a recipient of the Friends of Skyline Scholarship.

scholarships, were awarded. As a result, 88 students were selected as scholarship recipients, with awards ranging from \$100-\$2,000. Student Daniel Tostado was awarded the University of California Santa Cruz Karl S. Pister Leadership Opportunity Program Award (\$20,000) by Trustee Karen Schwarz. This year, Skyline's Phi Theta Kappa chapter, Beta Theta Omicron, received International Leadership and Scholarship Awards, as well as the Distinguished Chapter Award – putting Skyline's chapter in the top 25 chapters in the world among 1,800 chapters.

Classified Staff Service Awards

Luncheon: On May 19, Skyline held this important annual event to recognize classified staff members who have completed key landmarks in terms of years of service. Those recognized for their years of service were:

- 10 Year Service Awards: Margie Sato, Theresa Uchytel
- 20 Year Service Award: Marian Kelly
- 25 Year Service Awards: Stanlee Garriott, Sylvia Martinez



Skyline's own "Meet the Foggerz" entertained guests at the Classified Staff Service Awards Luncheon. Pictured from left to right are: Dennis Tordesillas, Julene Rhoan, Cass Christian and Terry Stats.

The college also recognized the service of classified staff in general.

End of the Year Celebration: Skyline's annual end of the year luncheon in the Gallery Theater on May 23, 2006 was just as fun and delicious as usual. Its purpose is to raise funds for the annual Staff/Faculty Scholarship for students, with the fellowship and laughter and good food (particularly the desserts from the library staff!) being an additional benefit of the event. The total amount that has been donated for the 2007 scholarship is \$1,749. This exceeds last year's figure of \$1400, which was divided into two \$700 scholarships, awarded last week to two students. At this event, several awards are made by faculty and staff



Performers from Skyline's Pilipino Cultural Night entertained faculty and staff at the End of the Year Celebration.

to their colleagues. This year, the winners of those awards were as follows:

- Classified Recognition Award: Maria Norris and Linda Herda
- Academic Senate Recognition Award: Liza Erpelo, Ray Hernandez and Karen Wong
- Meyer Award: Jon Freedman

Entertainment was provided by the Skyline College Kulintang Ensemble with special guest performer Danongan S. Kalanduyan and dancers from this year's Pilipino Cultural Night.

PROGRAM NEWS

New five-week summer sessions: One of the strategies of the college enrollment growth plan was the offering of the regular 6 and 8 week summer sessions along with two new 5-week summer sessions. While the usual summer sessions started on June 19, 2006, the first of the two 5-week sessions started on June 5, 2006. By starting the summer session two weeks early, Skyline College was able to offer more options that enable students to complete summer courses. A range of classes are being offered in the new 5-week sessions including general education courses (such as Art, Anthropology, History, Speech, English, Psychology, Economics, Fitness, Dance, American Sign Language, Reading, Music, Math, Philosophy, Oceanography, and Political Science), Workforce development classes such as (CAOT, Business, Early Childhood Education) and Counseling.

"Shaping Our Future": Early this semester President Vicki Morrow sent an open letter campus-wide with this title, outlining the array of important and demanding projects that faculty and staff were all going to be involved with during the spring. Here is that list again, with a brief progress report:

- **Educational Master Plan:** This plan is completed and will be on our website soon. In the fall, the Institutional Planning Committee will begin work on the detailed recommendations, including prioritizing and sequencing them. Decisions about possible new programs will then influence the detailed planning for new facilities at the college.
- **Facilities Master Plan:** This plan is nearing completion, with a college Task Force meeting scheduled for June to discuss Steinberg Architects' proposed blending of the two approaches they presented to the college. They will then make a presentation to the Board, and the Board will take final action in July.
- **3 Year Work Plan Transition:** We revised our annual planning process to better align our budget and planning work, and to build in specific college wide Strategies for each of our college goals.
- **Accreditation:** The writing teams have completed a first draft of our self-study. This is a noteworthy and valuable achievement which will strengthen the quality of our final report and allow for a productive dialog during the next year. This spring we also completed the Student Campus Climate Survey, including 57 classes and over 1100 students.
- **Student Learning Outcomes Assessment Cycle:** Under the excellent leadership of Karen Wong, numerous faculty across the college have been learning about SLOs, beginning to write and implement them, and beginning work on assessment of them.
- **The Fresh Look Project:** Thanks to the efforts of the Fresh Look Advisory Group, the college now has new "visual identity standards", we have selected a new logo, and next year we will begin work on a redesign of our website.

- **Enrollment growth efforts:** Numerous faculty, staff and administrators contributed to the college's enrollment growth plan, which has had a profound influence on our scheduling, outreach, and marketing efforts and more. We will see the fruits of that labor in the coming terms.
- **Campus Change Network**, including four projects: Designing the First Semester Experience, Outreach, Improving Campus Transportation and an All Campus Orientation. This work has led to a developing college wide commitment to some sort of well-planned, coordinated first semester experience for students and this work will continue next year. The college's outreach efforts have been expanded dramatically and additional efforts are planned for next year. The other two components will move to the front burner next year as well.

Now the semester is ending, great strides have been made in all of these areas, and work is continuing in most of them. All of this got done by dint of tremendous focus and commitment on the part of faculty, staff and administrators at Skyline. All of this important work has been accomplished alongside the usual responsibilities everyone has for serving students. So I am certain we are all breathing a sigh of relief that the end of the term is here. I stand in awe of the quality of dialogue, the creativity of ideas and the commitment to providing an excellent education for our students which all of the participants to these many efforts have brought to this work.

Automotive program celebration: The Skyline College Automotive program held its annual end of the year banquet at the Basque Cultural Center in South San Francisco on May 21, 2006. The banquet room was filled with family and friends of the grads, automotive industry partners, along with faculty, staff and administrative supporters. Students were recognized for their achievements and sent off for promising careers in the automotive field.



Skyline Instructor Rick Escalambre (front, center) with students at the annual Automotive banquet.

Annual awards ceremony and reading for *Talisman* magazine: The publication of the 36th consecutive edition of *Talisman* was celebrated recently in the Gallery Theater. The ceremony was well-attended and the students read beautifully. The event included homemade refreshments, spring flowers, and soaring spirits. Skyline, among other things, is a very creative college and one of the few community colleges that have supported a student magazine of art and writing for 36 years.

Skyline College celebrates Gateway Program and Biotech completion ceremonies: In ceremonies held at Skyline's Gallery Theater on June 1, 2006, 16 students, family, faculty and staff, and community partners celebrated the completion of the second Gateway Program Learning Community with a formal presentation of

certificates and speeches followed by a social catered by San Mateo County Workforce Development Unit. The Gateway Program provides a 13-15 unit learning community of Contextualized Basic Skills instruction that prepares students for success in college including general education and specific career development programs like bio-science and allied health. Students participated in the Gateway Program as a result of intensive dedicated outreach that bridges access for non-traditional students. Students are recruited for the program by a partnership between San Mateo County Workforce Investment Board and Skyline College.



Students, faculty and staff are pictured at the 2006 Gateway Program completion ceremony.

At the completion ceremony for the seventh Biomanufacturing Certificate Program on May 24, 2006, 27 students earned 9 units of college credit for courses delivered by



Fremont's Abgenix was one of several biotech companies that sponsored a tour for students participating in the Biomanufacturing Certificate Program.

Skyline's Science Math and Technology division. Nine of those students earned an additional 3.5 units of credit in Quality Control. The program includes individual counseling, resume writing and interview preparation workshops with mock interviews conducted at Skyline by Genentech hiring managers. This semester, orientation for the program included presentations by Genentech and Genitope. Throughout the semester, students traveled to biotechnology companies for guided tours including: Abgenix, Alexza, Genencor, and Genentech. Program graduates compete for jobs making \$30k-\$40k with opportunities for advancement and additional educational benefits.

SKYLINE SHINES

Skyline student honored: Candy Rivera, Cosmetology student, was an honorary participant during a ceremony that the City of San Francisco and Mayor Gavin Newsom held on Friday, May 19, 2006. This function involved a volunteer program in which she participated during the summer of 2005. It was geared toward chemically dependent individuals that required the support and guidance of a program called Drug

Diversion. The purpose of the event was to commend the individuals who took part in the success of rehabilitating people.

Skyline Geology professors commemorate 1906 earthquake centennial: As members of the 1906 Centennial Alliance, Professors Mel Zucker and Richard Lambert were involved in a wide range of activities related to the commemoration of the 100th anniversary of the San Francisco Earthquake. In fact, Skyline College was the only community college to have active members in the prestigious organization along with other significant Bay Area institutions, including the U.S. Geological Survey, various state and federal governmental agencies, museums, Stanford University, and The University of California, Berkeley. Skyline kicked off the 1906 commemoration with a presentation by author and well-known authority on the '06 quake, James Dalessandro, who previewed his video, "The Damnedest Finest Ruins." At the same event, Professors Lambert and Zucker were interviewed by KGO 810 and their comments were used in public service commercial spots on earthquake safety. Professor Zucker planned and designed a commemorative plaque installed on campus that identifies the location of the '06 epicenter, and details the proximity of the San Andreas Fault rupture to Skyline College. Both professors attended the "100th Anniversary Earthquake Conference" in San Francisco, which included the Seismological Society of America, the Earthquake Engineering Research Institute, and other seismic centered organizations. They continue to visit a multitude of diverse seismological programs at museums, historical societies, geologic sites, lectures, exhibits, and artistic events, and have incorporated material from them into up-to-date lectures, field trips, and graphics for their classes.

CALENDAR OF EVENTS For the SMCCCD Board Meeting of June 28, 2005

<u>Day / Date</u>	<u>Event</u>	<u>Location /Time</u>
Wednesdays	Farmers' Market	Lot 16 10 a.m. – 2 p.m.
Saturdays	Farmers' Market	Lot 1 9 a.m. – 1 p.m.
2 nd Friday of the month	Planetarium Show For info call 650.574.6272	Bldg 13 7:30 p.m.
Through Friday, July 7	Music & Fine Arts Camp at CSM Registration is available now for this camp that provides challenging and rewarding classes for youth Mondays through Fridays. Junior Camp is for those entering 3 rd -5 th grades, while Senior Camp is for those entering 5 th – 9 th grades. Students have the opportunity to select from a variety of fun music, dance, theater and other arts-type classes. The Junior Camp fee is \$295.00 and the Senior camp is \$350.00 per participant. For info contact the San Mateo Parks and Recreation Center at 522.7454. or Community Ed at CSM 650.574.6149 and the city of San Mateo partner to offer the camp. Junior Camp 8:30 to noon. Senior Camp 1 to 5:15 p.m.	CSM campus various times
July 10 – 27	College for Kids This three-week afternoon academic enrichment program provides a unique learning experience in a college environment. Participants choose a three-period schedule from courses in art, math, science, computers, language arts, foreign language, physical education and more. Register before May 31 to receive the Early Bird fee of \$345.00. For more info call Community Ed at 574.6149 or smccd.edu/collegeforkids	CSM 1:15 – 4:35