

**SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT BOARD AGENDA
REGULAR MEETING
June 25, 2008
District Office Board Room
3401 CSM Drive, San Mateo, CA 94402**

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) 358-6753.*
 - * *Regular Board meetings are taped; tapes are kept for one month.*
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6:00 p.m. ROLL CALL

Pledge of Allegiance

DISCUSSION OF THE ORDER OF THE AGENDA

MINUTES

08-6-2 [Minutes of the Study Session of the Board of Trustees of June 11, 2008](#)

PRESENTATIONS TO THE BOARD BY PERSONS OR DELEGATIONS

STATEMENTS FROM EXECUTIVES AND STUDENT REPRESENTATIVES

STATEMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

NEW BUSINESS

08-6-2A [Approval of Personnel Actions: Changes in Assignment, Compensation, Placement, Leaves, Staff Allocations and Classification of Academic and Classified Personnel](#)

Approval of Consent Agenda

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

08-6-2CA [Acceptance of Gifts by the District](#)

08-6-3CA [Renewal of Agreements with American Institute for Foreign Study \(AIFS\), 2008-09](#)

08-6-4CA [Contract Extension for Unit Price Painting, Districtwide](#)

- 08-6-5CA [Contract Extension for Unit Price Window Treatment, Districtwide](#)
- 08-6-6CA [Contract Award for Unit Price Acoustic Treatments, Districtwide](#)
- 08-6-7CA [Approval of Membership in PBS Programs For Pledge \(PFP\), 2008-09 – KCSM](#)
- 08-6-8CA [Approval of PBS Membership Dues and Program Service Purchases, 2008-09 – KCSM](#)
- 08-6-9CA [Approval of Service Agreement with Tele-Direct for Pledge Call Center Services, 2008-09 – KCSM](#)
- 08-6-10CA [Approval of Service Agreement with Goodman Marketing Partners for Membership Services, 2008-09 – KCSM](#)
- 08-6-11CA [Approval of Payment to the South Bay Regional Public Safety Training Consortium for the 2008-09 Peace Officers Training Academy, College of San Mateo](#)
- 08-6-12CA [Approval of Budgetary Transfers for the Period Ending May 31, 2008 and Adoption of Resolution No. 08-8 Authorizing Budget Transfers for 2007-08](#)
- 08-6-13CA [Adoption of Resolution No. 08-9 Establishing 2008-09 Budget Limits](#)

Other Recommendations

- 08-6-2B [Curricular Additions and Deletions](#)
- 08-6-102B [Award of Professional Services Contract to RPM Consultant Group](#)
- 08-6-103B [Renewal of Contract with Tom Casey](#)
- 08-6-104B [Approval of 2010-2014 Five-Year Capital Construction Plan](#)
- 08-6-105B [Extension of Unit Price Contract for Asbestos Abatement, Districtwide](#)
- 08-6-106B [Extension of Unit Price Contract for Flooring – Districtwide](#)
- 08-6-107B [Approval of Contract Award for the Access Controls and Alarm Monitoring System \(ACAMS\) Add-On Project – Districtwide](#)
- 08-6-108B [Adoption of the 2008-09 Tentative Budget](#)

INFORMATION REPORTS

- 08-6-3C [District Financial Summary for the Quarter Ending March 31, 2008](#)
- 08-6-4C [Third Quarter Report of Auxiliary Operations, 2007-08](#)
- 08-6-5C [District Academic Senate Governing Council \(DASGC\) Final Report 2007-2008](#)
- 08-6-6C [Board Actions on Consent Agenda and Regular Agenda](#)

STATEMENTS FROM BOARD MEMBERS

COMMUNICATIONS

RECESS TO CLOSED SESSION

1. Closed Session Personnel Items
 - A. Public Employment
 1. Employment: **Cañada College** – Instructional Aide II (Fashion Design), Business, Workforce & Athletics

CLOSED SESSION ACTIONS TAKEN

ADJOURNMENT

**Minutes of the Study Session of the Board of Trustees
San Mateo County Community College District
June 11, 2008
San Mateo, CA**

The meeting was called to order at 6:10 p.m.

Board Members Present: President Richard Holober, Vice President-Clerk Karen Schwarz, Trustees Helen Hausman, Dave Mandelkern and Patricia Miljanich, and Student Trustee Virginia Medrano Rosales

Others Present: Chancellor Ron Galatolo, Executive Vice Chancellor Jim Keller, Skyline College Vice President of Instruction Regina Stanback-Stroud, College of San Mateo Vice President of Instruction Susan Estes, Cañada College President Tom Mohr, and District Academic Senate President Patty Dilko

Pledge of Allegiance

DISCUSSION OF THE ORDER OF THE AGENDA

None

SWEARING IN OF STUDENT TRUSTEE

President Holober administered the oath of office to Virginia Medrano Rosales. Ms. Medrano Rosales said she came to Skyline College in 2005 as a reentry student. She went into the Women in Transition program and credits much of her success to this program and to the support network at the College. She is majoring in Sociology and plans to transfer to San Francisco State University. Vice President Schwarz welcomed Student Trustee Medrano Rosales on her election and said she looks forward to working with her. All Board members added their congratulations.

MINUTES

It was moved by Trustee Hausman and seconded by Trustee Mandelkern to approve the minutes of the Regular Meeting of the Board of May 14, 2008. The motion carried, all members voting "Aye."

STATEMENTS FROM THE PUBLIC ON NON-AGENDA ITEMS

None

NEW BUSINESS

APPROVAL OF PERSONNEL ACTIONS: CHANGES IN ASSIGNMENT, COMPENSATION, PLACEMENT, LEAVES, STAFF ALLOCATIONS AND CLASSIFICATION OF ACADEMIC AND CLASSIFIED PERSONNEL (08-6-1A)

It was moved by Trustee Miljanich and seconded by Trustee Hausman to approve the actions in Board Report No. 08-6-1A. The motion carried, all members voting "Aye."

Approval of Consent Agenda

APPROVAL OF AGREEMENT WITH COUNTY OF SAN MATEO FOR LEGAL SERVICES (08-6-1CA)

President Holober asked that this item be removed from the Consent Agenda for further discussion. He said that because County Counsel tried, unsuccessfully, to censor his ballot statement during the recent election, he has lost faith in the quality of work performed by County Counsel. He said that while it is not his intention to sway the Board, he will not vote in favor of the agreement. Trustee Mandelkern asked if the District is required to use County Counsel. Chancellor Galatolo said it is not but that outside counsel is considerably

more expensive. Executive Vice Chancellor Keller said use of County Counsel is an extremely good deal in terms of cost and said that the District's experience with County Counsel has been positive. He added that for more sophisticated contracts and for bonds, the District uses outside counsel. Trustee Mandelkern asked if the agreement must be for a five-year term as specified in the board report. Chancellor Galatolo said the five-year agreement is traditional and that staff will see if it would be possible to execute an agreement for a shorter term. Trustee Miljanich said she would like to have some time to think about the issue and asked that it be deferred. Trustee Hausman said she would like to have a general estimate of the cost of outside counsel vs. County Counsel. Chancellor summarized the discussion as follows: (1) the item will be deferred; (2) staff will inform County Counsel of the Board's decision to defer; (3) staff will prepare cost estimates for comparable services; and (4) staff will ask County Counsel if the time frame of the agreement can be changed.

Other Recommendations

AMENDMENT OF RULES AND REGULATIONS SECTION 6.12, DEFINITION OF CREDIT COURSES, AND ADDITION OF SECTIONS 6.13, GRADE CHANGES AND 2.21, POLICY ON PROFESSIONAL ETHICS (08-6-1B)

It was moved by Trustee Miljanich and seconded by Trustee Hausman to approve the amendment and additions as outlined in the report. Vice Chancellor Jing Luan informed the Board that the ethics statements were approved by both the District Shared Governance Council and Barbara Beno of the Accrediting Commission. Trustee Mandelkern said the statements are well done but believes the student statement should have a clause stating that students will take steps to prevent others from committing the acts prohibited in the statement, e.g., lying, cheating and stealing. He cited the ethics codes of Stanford University and the U.S. Military Academy at West Point to support inclusion of a clause that a student who has knowledge of such acts and does not report them is equally guilty. There was discussion about the repercussions of adding such a clause to the statement and whether it would also affect the faculty statement if students are perceived to be held to more stringent standards.

President Holober noted that the faculty statement uses the term "professor" throughout and asked if this includes counselors, coaches, etc. Chancellor Galatolo said there are different levels of professors, such as associate and assistant professors, but for the purposes of the statement, the term would include all educators. He agreed with President Holober that this should be clarified through a brief description at the end of the statement.

Vice Chancellor Luan said the individual statements can be modified without having to modify the Board policy and without having to seek Board approval; the Board would, of course, be informed of any modifications. After this discussion, the motion to approve the policy as written carried, all members voting "Aye," with the following recommendations added: (1) that students carefully consider the recommendation made by Trustee Mandelkern, and (2) that the clarification suggested by President Holober be added to the faculty statement. Vice Chancellor Luan and Student Trustee Medrano Rosales will take the recommendation regarding the student statement to the appropriate student groups. Vice Chancellor Luan will follow through on the recommendation regarding the faculty statement.

ADOPTION OF RULES AND REGULATIONS SECTION 2.03, COLLEGE PRESIDENT (08-6-100B)

It was moved by Vice President Schwarz and seconded by Trustee Hausman to approve adoption of Section 2.03 as outlined in the report. The motion carried, all members voting "Aye."

CONTRACT AWARD FOR MOBILE KITCHEN UNIT AT COLLEGE OF SAN MATEO (08-6-101B)

It was moved by Trustee Miljanich and seconded by Vice President Schwarz to approve the contract as outlined in the report. The motion carried, all members voting "Aye."

STUDY SESSION

BAY AREA ENVIRONMENTAL SCAN AND PLANNING (08-6-1C)

Vice Chancellor Luan said that one of the Board's goals in 2007, continued in 2008, was to develop an integrated planning model. This goal and accreditation recommendations and requirements have pushed forward the planning process. District Academic Senate President Patty Dilko said it was important that the process and product of the strategic plan be visionary, methodical, data driven and participatory. Participatory means involvement by all stakeholders, including the Chancellor, College Presidents, Faculty Senate Presidents from last year and this year, Classified Senate Presidents from both years, College researchers and students. The Strategic Planning Taskforce was co-chaired by the District Academic Senate President and Vice Chancellor Luan. After Vice Chancellor Luan presented a report to the Board on the strategic planning process in April 2007, the Taskforce was gathered and set goals in terms of gathering data, the environmental scan, and pulling together materials from the Colleges that had already been gathered through various planning initiatives. Discussions and analysis ensued and about a month ago the materials distributed for tonight's discussion were presented to the Colleges. Faculty, staff and administrators had a chance to respond both at the open forums and through online feedback forms. The next step is to solicit public response. The materials were presented to K-12 superintendents last week and will go out to the community through Chambers of Commerce and other groups this summer. At the end of the feedback period, the Taskforce will use all of the responses to revise and perfect the document. The revised document will be presented to the Colleges in the fall for further comment. The Taskforce hopes to present the final draft to the Board in mid- to late fall and to seek adoption by the end of next semester. Ms. Dilko emphasized that the critical link is taking what has been developed and making sure it both guides and informs, and that it interacts and supports the College plans.

Vice Chancellor Luan noted that the prospectus and support materials are available on the District Strategic Planning website.

Vice Chancellor Luan said that the environmental scanning data analysis and the planning assumptions are organized by five categories: (1) demographics; (2) education; (3) employment, housing, and income; (4) human, fiscal, physical and technology; and (5) policy, public opinions and community needs. The Taskforce collected information from different levels within these five areas. The Taskforce agreed to develop the planning assumptions and recommendations simultaneously. They began with statements of facts; then developed planning assumptions which were built on the data; and then developed recommendations which could become the strategic direction in the final Strategic Plan.

Vice Chancellor Luan said that in the next few years, the District will face challenges because of a fiscally restrained environment, the declining pool of young adults in the County, the fast-growing population of people 55 years of age and older, and the continued lack of preparation of incoming freshmen.

Vice Chancellor Luan and President Dilko reviewed data from the draft report, describing information from each of the five areas and explaining how the Taskforce developed planning assumptions and recommendations using the data.

Trustee Hausman said that many people are not aware of the quality of education offered by the District. She added that many high school counselors do not encourage attendance at community colleges; however, data shows that students entering UC's from the District do as well as or better than students entering as freshmen. Trustee Hausman believes that marketing is needed and this ties in with tonight's discussion.

Vice President Schwarz thanked all involved for their work and said that strategic planning is necessary to keep the District moving in the right direction. President Dilko commended Vice Chancellor Luan for his expertise and commitment that he has given to the process.

Trustee Miljanich asked if the planning process balances the needs of the aging population in the County and the component of young people who will need services. President Dilko said the Taskforce made the recommendations broad so that the Colleges can drill down and address the needs of the different populations in their areas. Trustee Miljanich asked if the population in the County is already more educated, resulting in the comparatively different statistics reflected in the scan. Vice Chancellor Luan said a large number of people in the County have B.A.'s, resulting in a shrinking need for community college.

Trustee Mandelkern asked if there is a defined planning process among the Colleges which allows them to share information so that there are not overlapping programs. Skyline College Vice President of Instruction Regina Stanback-Stroud said discussions take place among the Vice Presidents and in the Educational Services and Planning Council (ESP) regarding how to respond to the educational needs in the County and how to coordinate the services among the Colleges. Trustee Mandelkern asked if the role of the ESP as a coordinating body is included in the Plan. Vice Chancellor Luan said he will include this information as the document is modified.

President Holober asked if the planning process addressed the issue of potential students in the County who go outside the District to other community colleges. Chancellor Galatolo said this is an alarming trend and the District is conducting active marketing. He said the District needs immersion in the high schools to show that the Colleges are viable options for students. Chancellor Galatolo said that a district in southern California increased enrollment substantially by hiring high school counselors as adjunct faculty. Vice President Stanback-Stroud said other strategies, such as addressing diversity, need to be included in the plan. President Dilko said the draft recommendations are not meant to be prescriptive until final feedback is received from the Colleges.

Cañada College President Tom Mohr presented a report on Cañada's planning process. He reviewed the three recommendations of the Accreditation Commission:

1. Development of an Educational Master Plan
2. Development of Student Learning Outcomes (SLOs)
3. Development of a staffing plan for all student support services

There are two other recommendations that do not have to be reported on in October: evaluation of decision-making processes and development of processes for delivery of distance courses.

President Mohr said that in response to the recommendations, a Technology Committee, Master Plan Steering Committee and SLO Committee were formed and an SLO Coordinator was appointed. Much progress has been made on the SLOs and work is continuing. Work is also ongoing with regard to the staffing plan.

A consultant was hired to assist with the development of the Educational Master Plan. An open forum regarding the Plan was held at an all-College meeting. A draft of the Plan will be completed on July 18. It is laden with data, including an extensive environmental scan. A chart of the planning cycle is included in the Plan, along with information on enrollment management; program projections; program review schedule; SLOs; staffing plan; facilities master plan; and funding. President Mohr said it is clear that the planning done by the District correlates very well with that of the College and that one reaffirms the other.

College of San Mateo Vice President of Instruction Susan Estes presented a report on CSM's planning process. She said the main focus of the accreditation recommendations was the need for integrated planning. CSM has continued work on the Educational Master Plan that was started early last fall. Other plans include the strategic plan, division work plans, program reviews, work of the Budget Planning Committee, technical plan, student equity plan, and the basic skills initiative plan.

An Accreditation Oversight Committee has been established at CSM and Vice President Estes distributed a list of Committee members and the Committee's website. She also distributed an agenda from yesterday's meeting of the Summer Planning Initiatives Workgroups. Over the summer, the workgroups will focus on SLOs and assessment, budget planning, and program review.

CSM is revising its program viability document to make it more specific and it will include coordination across the District. CSM is also working on comprehensive evaluation of labs and centers and on technology.

CSM has secured the services of Maas Companies, Inc. They will provide an outline of what should be included in the Educational Master Plan and the College will fill in the specifics. Data in the District environmental scan which relates to CSM will be included and will inform the planning process. A draft copy will be completed by the opening of the fall semester. Feedback will be solicited from the constituencies and a bound copy will be completed by the end of September in order to meet the October 15 accreditation deadline. In summary, Vice President Estes said CSM is addressing all recommendations in an integrated way at the College and across the District.

STATE BUDGET UPDATE (08-6-2C)

Chief Financial Officer Kathy Blackwood distributed a budget update (copy attached) showing the process chronologically, beginning with the Governor's January budget through mid-year cuts, May Revise, Assembly Budget Committee and Senate Budget Committee. She discussed budget recommendations at each stage, as shown on the update. She said a Conference Committee will be announced this week. CFO Blackwood said it is unlikely that a budget will be finalized before August 31.

RECESS TO CLOSED SESSION

The Board recessed to closed session at 8:45 p.m.

The Board reconvened to Open Session at 10:05 p.m.

CLOSED SESSIONS ACTIONS TAKEN

President Holober reported that, at the Closed Session just concluded, the Board considered the personnel items listed on the printed agenda and voted 5-0 to approve the actions in Board Report No. 1-A and 1-B.

ADJOURNMENT

It was moved by Trustee Miljanich and seconded by Vice President Schwarz to adjourn the meeting. The motion carried, all members voting "Aye." The meeting was adjourned at 10:06 p.m.

The next Regular Meeting of the Board will be held on June 25, 2008 at 6:00 p.m. in the District Board Room.

Submitted by

Ron Galatolo
Secretary

Approved and entered into the proceedings of the June 25, 2008 meeting.

Karen Schwarz
Vice President-Clerk

BOARD REPORT 08-6-2A

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 ITEMS

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

A. CHANGES IN STAFF ALLOCATION

District Office

1. Recommend a change in staff allocation to delete one full-time Bookstore Operations Assistant position (3C0398) at Grade 22 of the Classified Salary Schedule 60 and to add one part-time (48%) Cashier/Clerk (Bookstore) position at Grade 12 of the same salary schedule, effective July 1, 2008. The change will address the changing needs of the Cañada Bookstore.
2. Recommend reclassification of one Staff Assistant position (1C0131) in the Facilities Planning & Operations Division, from Grade 21 of the Classified Salary Schedule (60) to Administrative Assistant at Grade 180S of the Classified Professional/Supervisory Salary Schedule (40), effective July 1, 2008.

The reclassification is the result of increased scope and level of responsibility. It is also recommended that the incumbent, Carina Hass, be placed at the new salary and job title, effective July 1, 2008.

B. SHORT-TERM, NON-CONTINUING POSITIONS

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>Start and End Date</i>		<i>Services to be performed</i>
District	Bookstore (Skyline)	1	7/1/08	12/31/08	Office Assistant I: Assist Senior Accounting Technician with clerical responsibilities.
District	Construction Planning	1	7/1/08	6/30/09	Project Coordinator I: Using a variety of software and technical skills, plans, organizes, and coordinates the work of contractors and consultants.

BOARD REPORT NO. 08-6-2A

Cañada	Business, Workforce, & Athletics	2	7/1/08	6/30/09	Office Assistant II: Clerical duties, composition of documents, flyers, brochures, etc., greet new clients, and assist as needed in the classroom.
Cañada	Business, Workforce, & Athletics	12	7/01/08	6/30/09	Assistant Coach: Assisting with coaching, recruiting, practice planning/implementation, record-keeping, & filming practices/games. Coaches will be assigned to support Men's and Women's Soccer, Men's Basketball, Men's and Women's Golf, and Baseball.
Cañada	Business, Workforce, & Athletics	1	8/18/08	5/31/09	Instructional Aide I: Assist students in the Adaptive P.E. Program with the use of specialized equipment.
Cañada	Operations/Cashier's Office	1	7/01/08	6/30/09	Accounting Technician: Processing student payments, issuing parking permits, and other duties related to student registration.
Cañada	University Center/Academic Support Services (TRIO)	3	8/13/08	6/5/09	Instructional Aide I: Designing and offering instructional support services that meet the needs of developmental and lower level college students.
CSM	Public Relations & Marketing	1	7/1/08	6/30/09	Graphic Assistant: Editing and updating specific portions of major CSM publications such as schedules and catalog.
CSM	Student Services/Counseling (DSPS)	2	7/1/08	6/30/09	Instructional Aide I: Assist instructors in monitoring student participation and the safe transfer of students on and off specialized equipment.
CSM	Student Services/Child Development Center	2	7/1/08	6/30/09	Child Development Center Aide II (Teacher): Supervise children and plan and implement curriculum.
CSM	Student Services/Financial Aid	1	7/1/08	6/30/09	Financial Aid Technician: Participate in student recruitment events and presentations; interview applicants to determine eligibility for grants, loans and other services.
CSM	Student Services/Financial Aid	4	7/1/08	6/30/09	Office Assistant II: Assist students by providing financial aid information, telephones, assisting with BOGW application processing and forms.

BOARD REPORT NO. 08-6-2A

Skyline	Center for International Trade Development	1	7/1/08	6/30/09	Program Services Coordinator: Assist the CITD Director with international trade assistance, budget reporting, purchasing, and other coordination activities.
Skyline	Science/Math/Technology	4	7/1/08	6/30/09	Instructional Aide I: Assist with skill development for EMT students.
Skyline	Science/Math/Technology	2	7/1/08	6/30/09	Instructional Aide II: Oversee laboratory procedures for EMT class and provide supervision for Instructional Aide I positions.
Skyline	Science/Math/Technology	1	7/1/08	6/30/09	Instructional Aide II: Provide instructional support assistance to CALT instructors.
Skyline	Science/Math/Technology	4	7/1/08	6/30/09	Laboratory Technician: Assist with Biology and Biotechnology classroom preparation.
Skyline	Student Services/Admissions & Records	10	7/1/08	6/30/09	Admissions & Records Assistant II: Assist with application processing, telephones, filing, imaging, and other duties as needed.
Skyline	Student Services/Counseling	1	7/1/08	6/30/09	Office Assistant II: Upgrading all student counseling files to imaged files.

BOARD REPORT NO. 08-6-2CA

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Ginny Brooks, Executive Assistant to the Board of Trustees
358-6753

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 mid-December 2007 through late June 2008. Donor information is also included.

GIFTS

DONOR

COLLEGE OF SAN MATEO

Equipment to be used in the Manufacturing Technology Program: 20 5c lathe collets; Mitutoyo dial gage; Teclock dial gage; Federal dial gage; 30 endmills; 6 Bridgeport collets; 2 hydraulic jacks; ½” drill chuck; handwheel grinder; Bridgeport handle; set step blocks; lathe cross feed; surface gage; assortment of lathe tools; indexing head for 5C collets. Value: \$402.00.

Liliana Sluk
2717 Barclay Way
Belmont, CA 94002

DISTRICT

\$29,734.31 donation (check) to benefit KCSM public television and public radio facilities.

Wishes to remain anonymous

Donation of Exxon Mobil common stock to support programming and operations at KCSM FM.
Value: \$24,434.62

Wishes to remain anonymous

BOARD REPORT NO. 08-6-3CA

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

**RENEWAL OF AGREEMENTS WITH AMERICAN INSTITUTE FOR
FOREIGN STUDY (AIFS), 2008-09**

On November 24, 1984, the Board first approved an agreement with the American Institute for Foreign Study (AIFS) initiating a partnership with AIFS for providing an overseas study program. This program has sent students and faculty to London each Fall semester since 1985, as well as in Summer 2000. Foreign study programs for Spring semesters have been offered in Paris, Florence, and Guadalajara through agreements with AIFS.

The District has received agreements for the Fall 2008 program in London, England and the Spring 2009 program in Florence, Italy. These new agreements with AIFS are similar to earlier agreements. The District is responsible for educational curriculum, selection and employment of faculty, academic advisement, student enrollment, and academic record keeping. AIFS is responsible for student housing, optional transportation between San Francisco and the study site, a broad array of student support services, and a social/cultural program to enable students to make the most of their foreign study experience.

The District receives regular State apportionment revenue for California residents attending classes offered through these foreign study programs; non-residents are charged the same fees they would pay if enrolling in on-campus classes. When District faculty are assigned to teach abroad, the cost of hourly replacement is reimbursed to the respective Colleges. A modest budget is maintained to cover the cost of miscellaneous instructional expenses and supplies, including photocopying. Administrative coordination and supervision are provided by the College of San Mateo without additional expenditure.

RECOMMENDATION

It is recommended that the Board approve renewal of agreements with the American Institute for Foreign Study for the Fall 2008 (London, England) and Spring 2009 (Florence, Italy) foreign study programs.

BOARD REPORT NO. 08-6-4CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Rick Bennett, Executive Director, Construction Planning Department, 358-6752

CONTRACT EXTENSION FOR UNIT PRICE PAINTING, DISTRICTWIDE

In order to achieve cost-effective and efficient procurement of interior and exterior painting projects, District administration developed a unit price bid for interior and exterior painting. The Board approved award of a contract to Bay View Painting on May 18, 2005 (Board Report No. 05-5-100B). The contract included an option to renew for four additional one-year terms with an annual CPI adjustment. The Board approved subsequent extensions of this contract for two additional years (Board Report No. 06-5-8CA; No. 07-6-112B). Last year the Board authorized \$800,000.00 on this contract.

Over the past year, the contract has functioned very successfully, allowing the District to perform interior and exterior painting projects in an efficient and economical manner. District staff would like this contract to be available over the coming year, to facilitate procurement of interior and exterior painting for various renovation and repair projects in an amount not-to-exceed \$300,000. The proposed one-year extension of the unit-price contract would be at the 2007 bid price, adjusted for inflation based upon the current CPI.

RECOMMENDATION

It is recommended that the Board of Trustees authorize a one-year extension through May 24, 2009 to the Bay View Painting contract for Unit Price Painting Projects – Districtwide, in an amount not to exceed \$300,000.

BOARD REPORT NO. 08-6-5CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Rick Bennett, Executive Director, Construction Planning Department, 358-672

CONTRACT EXTENSION FOR UNIT PRICE WINDOW TREATMENT, DISTRICTWIDE

In order to achieve cost-effective and efficient procurement of window treatments, District administration developed a unit price bid for window treatments. The Board approved award of a non-exclusive contract to Peninsulators on June 27, 2005 (Board Report No. 05-7-102B). The contract included an option to renew for four additional one-year terms with an annual CPI adjustment. The Board approved subsequent extensions of this contract for two additional years (Board Report No. 06-8-5CA; No. 07-6-12CA). Last year the Board authorized \$200,000.00 on this contract.

Over the past three years, the contract has functioned very successfully, allowing the District to perform window treatment projects in an efficient and economical manner. District staff would like this contract to be available over the coming year, to facilitate procurement of window treatments for various renovation and repair projects, in a not to exceed amount of \$100,000. The proposed one-year extension of the unit-price contract would be at the 2007 bid price, adjusted for inflation based upon the current CPI.

RECOMMENDATION

It is recommended that the Board of Trustees authorize a one year extension to the Peninsulators contract for Unit Price Window Treatments, Districtwide, in an amount not to exceed \$100,000.

BOARD REPORT NO. 08-6-6CA

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Rick Bennett, Executive Director, Construction Planning Department, 358-6752

CONTRACT AWARD FOR UNIT PRICE ACOUSTIC TREATMENTS, DISTRICTWIDE

In order to achieve cost-effective and efficient procurement of acoustic treatment projects, District administration developed a unit price bid for acoustic treatment. The Board awarded a non-exclusive contract to Dudley Acoustics on May 18, 2005 (Board Report No. 05-5-101B). The contract included an option to renew for four additional one-year terms with an annual CPI adjustment. The Board approved subsequent extensions of this contract for two additional years (Board Report No. 06-5-9CA; No. 07-6-11CA). Last year the Board authorized \$40,000.00 on this contract.

Over the past three years, the contract has functioned very successfully, allowing the District to perform acoustic treatment projects in an efficient and economical manner. District staff would like this contract to be available over the coming year to facilitate procurement of acoustic treatments for various renovation and repair projects, in a not-to-exceed amount of \$40,000. The proposed one-year extension of the unit-price contract would be at the 2007 bid price, adjusted for inflation based upon the current CPI.

RECOMMENDATION

It is recommended that the Board of Trustees authorize an extension through May 24, 2009 to the Dudley Acoustic contract for Unit Price Acoustic Treatment Projects – Districtwide, in an amount not to exceed \$40,000.

BOARD REPORT NO. 08-6-7CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James Ball, KCSM Business Operations Manager, 524-6936

APPROVAL OF MEMBERSHIP IN PBS PROGRAMS FOR PLEDGE (PFP), 2008-09 – 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). For the upcoming year the program has changed in title only to Programs for Pledge (PFP). Services and programs offered through PFP are targeted directly at producing short-term and long-term improvements to participating stations' membership growth and revenue. In existence since 1975, PFP (formerly 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 PFP are available only to member stations.

PFP'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 PFP member stations across the nation, performance reporting and evaluation, and general membership support.

For the current fiscal year to date, KCSM's SIP participation has yielded more than \$1,100,000 – more than a 1300% return on the station's investment in the SIP library of programs. Coupled with direct mail campaigns scheduled for 2008-09, KCSM believes that continued membership will continue to be an essential element of KCSM's ongoing strategy to increase its revenue and membership base. The cost of KCSM membership in PFP for 2008-09 is estimated at \$83,500, which represents no increase over fiscal year 2008 costs. This expense will be paid from Corporation for Public Broadcasting (CPB) grant funds and membership support.

Among the proposed selections from the SIP portfolio for 2008-09 are the following programs:

NOVA: Saved by the Sun	Shangri-La
Good Evening Ev'rybody: In Celebration of Louis Armstrong	Timeless: A National Parks Odyssey
My Music: My Generation – The 60's	Visions of Israel
Our Life's Essential Information	Brain Fitness Program
Righteous Brothers 21 st Anniversary Celebration	Celebrating the Complete Jane Austen

RECOMMENDATION

It is recommended that the Board of Trustees approve payment of PBS Programs for Pledge membership dues in an amount not to exceed \$83,500 for 2008-09, to be funded by Corporation for Public Broadcasting grant funds and membership support.

BOARD REPORT NO. 08-6-8CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James Ball, KCSM Business Operations Manager, 524-6936

APPROVAL OF PBS MEMBERSHIP DUES AND PROGRAM SERVICE PURCHASES, 2008-09 - KCSM

For 2008-09, the Public Broadcasting Service (PBS) is again making programming available to member stations through its National Program Service. 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 will continue to maintain its current level of participation at 25% for the 2008-09 fiscal year which is at the same level as the 2007-2008 fiscal year. KCSM has been acquiring high quality educational 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 2008-09 is estimated at \$70,000, an increase of approximately 1 1/2% from the prior year, and National Program Service costs of approximately \$195,000 which reflects no change from fiscal year 2008. 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:

Nova	American Masters
Nova scienceNOW	Journey to Palomar
Roosevelt, Churchill & Stalin: Behind Closed Doors	History of Detectives
Masterpiece (formerly Masterpiece Theatre)	Story of India
American Experience	Monarchy: The Royal Family at Work

RECOMMENDATION

It is recommended that the Board of Trustees approve payment of Public Broadcasting Service membership dues in an amount not to exceed \$70,000 and program purchases through the PBS National Program Service in an amount not to exceed \$195,000 for 2008-09, to be funded by Corporation for Public Broadcasting grant funds and membership support.

BOARD REPORT NO. 08-6-9CA

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: James Ball, KCSM Business Operations Manager, 524-6936

**APPROVAL OF SERVICE AGREEMENT WITH TELE-DIRECT FOR
PLEDGE CALL CENTER SERVICES, 2008-09 – KCSM**

For many years, KCSM has contracted 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 2008-09, KCSM is continuing its concentration on new member growth. To aid in reaching this goal, 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. Tele-Direct has also been very flexible with special requests, such as implementing additional online archive reporting retrieval capabilities to enable KCSM to research and plan for future pledge programming. KCSM has been completely satisfied with the quality of services provided by Tele-Direct during the past fiscal year, and wishes to continue the relationship for the next fiscal year.

The District will pay Tele-Direct an amount not exceed \$80,000 during the period of July 1, 2008 through June 30, 2009, 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, 2008 through June 30, 2009 at a cost not to exceed \$80,000.

BOARD REPORT NO. 08-6-10CA

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: James Ball, KCSM Business Operations Manager, 524-6936

APPROVAL OF SERVICE AGREEMENT WITH GOODMAN MARKETING PARTNERS FOR MEMBERSHIP SERVICES, 2008-09 – KCSM

KCSM relies on a sophisticated, multi-effort direct mail strategy to raise over 35% of its annual operating budget. KCSM will continue to focus heavily on new member growth during fiscal year 2009, including a new, aggressive national outreach campaign utilizing our FM web-streaming capabilities, and wishes to continue to rely on the expertise of Goodman Marketing Partners in this endeavor.

Over the past two fiscal years, Goodman Marketing Partners has helped KCSM create profound changes in the way we promote and fundraise for both TV and FM. We have received a total of five national direct mail awards for both our “Steve’s Picks” campaign for TV membership and for our Jazz campaign for FM membership. Our direct mail packages have begun to encourage our members to renew online at kcsm.org, and we have garnered a 700% increase in TV and FM non-pledge web contributions. We have also seen a nearly 300% growth in contributions in non-pledge joint gifts (a gift made to support both stations) which we attribute largely to the success of TV branding through the Goodman campaign. In the coming year, we will be testing an acquisition strategy to increase our web support from a larger, national audience. Based on the continued success of the partnership between KCSM and Goodman, we would like to renew the contract with Goodman Marketing Partners for fiscal year 2009.

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. The District will pay Goodman Marketing Partners an amount not to exceed \$177,000 during 2008-09, to be funded from membership revenues. This amount represents no increase in cost from fiscal year 2008. The agreement will be effective from July 1, 2008 through June 30, 2009 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, 2008 through June 30, 2009 at a cost not to exceed \$177,000. KCSM recommends the contract for our direct mail program be renewed with Goodman Marketing Partners in San Rafael.

BOARD REPORT NO. 08-6-11CA

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

Prepared by: Kathleen Ross, Dean, Business/Technology Division, 574-6228

**APPROVAL OF PAYMENT TO THE
SOUTH BAY REGIONAL PUBLIC SAFETY TRAINING CONSORTIUM
FOR THE 2008-09 PEACE OFFICERS TRAINING ACADEMY
COLLEGE OF SAN MATEO**

On September 11, 1996, the Board approved a Joint Powers Agreement with the South Bay Regional Public Safety Training Consortium (Board Report No. 96-9-104B) for District membership in the Consortium. The South Bay Regional Public Safety Training Consortium is an organization of local community colleges established in 1995 for the purpose of coordinating a regional approach to the offering of public safety instruction in the Bay Area. Membership in this joint powers agency currently includes the following districts: San Mateo County Community College District, Foothill-DeAnza, Fremont-Newark, Gavilan, Hartnell, San Jose-Evergreen, and West Valley-Mission.

As a member of the consortium, College of San Mateo sponsors one of two annual sessions of the Peace Officers Standards and Testing (P.O.S.T.) certified police academy. For the 2007-2008 P.O.S.T. Academy, the College paid \$305,035.00 and received 127 FTES from the Consortium. For the 2008-2009 year, the estimated cost per FTES is \$2,401.85. Based upon this amount, the College is expected to generate a minimum of 127 FTES for the 2008-2009 year.

RECOMMENDATION

It is recommended that the Board of Trustees approve payment to the South Bay Regional Public Safety Training Consortium in the amount not to exceed \$325,000 for 2008-09 sponsorship of the Peace Officers Standards and Training certified academy.

BOARD REPORT NO. 08-6-12CA

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

**APPROVAL OF BUDGETARY TRANSFERS FOR THE PERIOD ENDING
 MAY 31, 2008 AND ADOPTION OF RESOLUTION NO. 08-8
 AUTHORIZING BUDGET TRANSFERS FOR 2007-08**

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 2008-09 final budget (adopted by the Board in September 2007), mid-year changes approved by the Board in February 2008, and transfers below are summarized as follows:

	2007-08 Final Budget	Transfers 12/31/07	Transfers 5/31/08
General Fund (Unrestricted)	\$110,827,112	\$80,694	\$946,614
Self-Insurance Fund	745,647	0	0
Debt Service Fund	28,149,707	0	0
General Fund (Restricted)	24,120,524	717,732	1,172,442
Capital Projects Fund	103,270,877	20,729,328	7,950,996
Bookstore Fund	7,981,250	0	0
Cafeteria Fund	175,446	0	0
Child Development Fund	1,077,761	4,181	31,600
Trust Fund (Financial Aid)	5,983,510	69,217	25,260
Post-Retirement Benefits	<u>2,520,000</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$ 284,851,834</u>	<u>\$ 21,601,152</u>	<u>\$10,126,912</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	\$37,169
2000 Classified Salaries	73,291
3000 Employee Benefits	698
4000 Materials & Supplies	(83,935)
5000 Operating Expenses	870,227
6000 Capital Outlay	50,164
7000 Other Outgo	<u>(1,000)</u>
Total	\$946,614

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

8800 Local Revenues	\$1,184
8900 Other Sources	<u>945,430</u>
Total	\$946,614

The increase in expenditure and revenue budgets in the Unrestricted General Fund relates primarily to the sale of surplus property, Foundation reimbursements, and transfers from Capital outlay.

Restricted General Fund – Fund 3

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

1000 Academic Salaries	\$513,309
2000 Classified Salaries	124,529
3000 Employee Benefits	47,122
4000 Materials & Supplies	534,106
5000 Operating Expenses	(161,568)
6000 Capital Outlay	(58,939)
7000 Other Outgo	<u>173,883</u>
Total	\$1,172,442

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

8100 Federal Revenues	\$177,143
8600 State Revenues	650,436
8800 Local Revenues	342,025
8900 Other Sources	<u>2,838</u>
Total	\$1,172,442

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

Capital Outlay Projects Fund – Fund 4

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

2000 Classified Salaries	\$1,811
3000 Employee Benefits	68
4000 Materials & Supplies	290,339
5000 Operating Expenses	(6,461,167)
6000 Capital Outlay	12,948,175
7000 Other Outgo	<u>1,171,770</u>
Total	\$7,950,996

BOARD REPORT NO. 08-6-12CA

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

8600 State Revenues	\$6,836,384
8800 Local Revenues	195,565
8900 Other Sources	<u>281,575</u>
Total	\$7,313,524

The increase in Capital Outlay revenue is mainly due to the State approval for construction funding of Canada Facilities Maintenance Center, insurance claims reimbursement and new State Schedule Maintenance project approval.

Child Development Fund – Fund 6

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

4000 Materials & Supplies	\$400
5000 Other Operating Expenses	1,200
6000 Materials & Supplies	<u>30,000</u>
Total	\$31,600

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

8100 Federal Revenues	<u>\$31,600</u>
Total	\$31,600

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

Trust Fund (Financial Aid) – Fund 7

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

7000 Other Outgo	<u>\$25,260</u>
Total	\$25,260

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

8900 Other Sources	<u>\$25,260</u>
Total	\$25,260

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 2007-08.

RECOMMENDATION

It is recommended that the Board approve budgetary transfers and income adjustments for the period January 1, 2008 through May 31, 2008 and that the Board adopt Resolution No. 08-8, authorizing budgetary transfers for 2007-08, as listed and as needed for year-end closing activities.

RESOLUTION NO. 08-8

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

**RESOLUTION AUTHORIZING
BUDGETARY TRANSFERS FOR 2007-08**

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 2007-08 budget as required to permit the payment of obligations of the District during the 2007-08 fiscal year.

REGULARLY PASSED AND ADOPTED this 25th day of June, 2008.

Ayes:

Noes:

Attest:

Karen Schwarz, Vice President-Clerk
Board of Trustees

BOARD REPORT NO. 08-6-13CA

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. 08-9 ESTABLISHING 2008-09 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 2008-09 worksheet has been available in the Chancellor's Office since May 31, 2008, and provides the basis for approval of Resolution No. 08-9.

The appropriations limit for 2007-08 totaled \$143,310,093. The limit decreased to \$127,201,992 for 2008-09 with application of the inflation factor of 1.0429 and the population FTES change factor of 0.851088, as provided by the California State Department of Finance. The decrease in the FTES factor is due to the shift of FTES from 2007-08 to 2006-07, which resulted in decrease in our reported FTES. The calculated appropriations limit for 2008-09 is \$26 million higher than the appropriations subject to that limit.

RECOMMENDATION

It is recommended that the Board of Trustees adopt Resolution No. 08-9 in compliance with California Government Code Section 7910 (SB1352, Chapter 1205, Statutes of 1980) for establishment of the 2008-09 appropriations limit at \$127,201,992 as described in the attached Exhibit A.

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2008-2009**

DISTRICT NAME: San Mateo County Community College Dis DATE: May 31, 2008

I. 2008-2009 APPROPRIATIONS LIMIT:

A. 2007-2008 Appropriations Limit	<u>\$ 143,310,093</u>
B. Price fa 1.0429	
C. Population factor:	
1. 2006/ 2007 Second Period /	<u>21,375</u>
2. 2007/ 2008 Second Period /	<u>18,192</u>
3. 2007/ 2008 Population chan	<u>0.851088</u>
(line C.2. Divided by line C.1.)	
D. 2007-2008 Limit adjusted by inflation and population factors (line A multiplied by line B and line C.3.)	\$ 127,201,992
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	\$ 127,201,992
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. 2008-2009 Appropriations Limit	<u>\$ 127,201,992</u>

II. 2008-2009 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.	\$ 34,091,475
B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.)	644,663
C. Local Property taxes	64,963,775
D. Estimated excess Debt Service taxes	
E. Estimated Parcel taxes, Square Foot taxes, etc.	
F. Interest on proceeds of taxes	1,461,000
G. Local appropriations from taxes for unreimbursed State, court, and federal mandates	<u>(-0-)</u>
H. 2008-2009 Appropriations Subject to Limit	<u>\$ 101,160,913</u>

RESOLUTION NO. 08-9

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; and

WHEREAS, Article XIII B of the Constitution establishes an expenditure limitation for local proceeds of taxes for the 2007-08 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 2008-09 fiscal year has been duly calculated; and

BE IT FURTHER RESOLVED that the level of expenditure of local taxes required to fund the 2008-09 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 25th day of June 2008.

Ayes

Noes

Attest:

Karen Schwarz, Vice President-Clerk
Board of Trustees

BOARD REPORT NO. 08-6-2B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Marilyn McBride, Vice President, Instruction, Cañada College
306-3353

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

The addition of 114 courses to, and the deletion of 14 courses from, the College catalogs are proposed by Cañada College, College of San Mateo, and Skyline College at this time. The addition of 25 Associate Degrees, six certificates of achievement, two skills certificates, and twelve degree/certificate deletions are also proposed.

In addition to the courses deleted, 200 courses in the fields of Administration of Justice, Anthropology, Architecture, Art, Automotive Technology, Biology, Business, Business Microcomputer Applications, Business Applications–Windows Platform, Chemistry, Computer and Information Science, Computer Applications and Office Technology, Computer Science, Cooperative Work Experience Education, Cosmetology, Drafting, English as a Second Language, English for Speakers of Other Languages, Ethnic Studies, Film, French, Geology, German, History, Health Science, Human Services, Humanities, Library, Literature, Management, Machine Tool Technology, Multimedia, Music, Philosophy, Physical Education, Physical Science, Political Science, Psychology, Real Estate, Sociology, Social Science, and Speech Communication 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 the Cañada College, College of San Mateo, and Skyline College catalogs be approved.

PROPOSED CURRICULAR ADDITIONS:**Cañada College**

Anthropology

- 126 Physical Anthropology Laboratory
- 200 Ethnographic Film
- 351 Introduction to Archaeology and World Prehistory
- 352 Field Experience in Archaeology

Art

- 105 Art of Asia and the Near East
- 210 Drawing for Animation
- 304 Gallery Design and Management

Computer Business Office Technology

- 477 Advanced Word Processing

Fashion Design

- 173 Lingerie Design and Construction
- 174 How to Use Your Master Pattern

Health Science

- 480 Phlebotomy
- 481 Phlebotomy Externship

History

- 104 World History I
- 106 World History II
- 243 African History
- 455 Middle Eastern History

Multimedia Art and Technology

- 418 History of Animation

Music

- 120 Songwriting Workshop I
- 121 Songwriting Workshop II
- 122 Songwriting Workshop III
- 161 Film Music Practicum
- 210 Histories of Popular Music and Rock
- 230 Beethoven
- 260 Music in Film, Television and Multimedia
- 271 Opera and Musical Theater History
- 290 Introduction to Music and Computers

Political Science

- 320 Latin American Politics

Psychology

- 205 Social Science Research Methods (Also SOCI 205)

Sociology

205 Social Science Research Methods (Also PSYC 205)

Speech Communication

102 Introduction to Communication Studies

150 Intercultural Communication

Theatre Arts (Drama)

150 Script Analysis

160 Latin American Theatre

212 Stage Voice

221 Stage Movement

College of San Mateo

Administration of Justice

780 Regular Basic Course Module III

Architecture

155 Architecture, Technology and Building 1: Construction Materials and Methods

165 Architecture, Technology and Building 2: Construction Processes and Systems

Art

225 Acrylic Painting I

226 Acrylic Painting II

Building Inspection

735 ADA Building Requirements

Electronics

144 Solar Energy Fundamental

English as a Second Language

890 ESL for Parents

Film

215 Film and New Digital Media

815 Film and New Digital Media

Fire

793 Firefighter I Academy

810 Firefighter Internship

Mathematics

147 Mathematics and Global Issues

850 Mathematics Supplement I

852 Mathematics Supplement II

Nursing

- 615 Pharmacology for Nurses: Practical Applications
- 630 Introduction to Medical Terminology
- 815 Transition from 1st Year to 2nd Year: Medical Surgical Nursing

Paleontology

- 111 Paleontology Laboratory/Field Studies

Physical Education – Adapted

- 131 Adapted Sports
- 875 Adapted Evaluation

Physical Education – Dance

- 117 Tap Dance
- 153 Intermediate Social Dance
- 167 Swing Dance I
- 400 Dance Production

Physical Education – Fitness

- 237 Total Core Training
- 312 Spinning@Heart Rate
- 335 Pilates

Physical Education – Theory

- 301 Introduction to Personal Training

Skyline College

Business

- 246 Doing Business in China
- 249 Introduction to International Logistics for Customs Brokers and Freight Forwarders
- 258 Customs Broker Services and Regulations
- 261 Customs Admissibility, Classification, Value and Entry
- 262 Introduction to International Forwarding and Cargo Transportation
- 263 U.S. Export and Destination Country Import Requirements: Foreign Collections
- 267 Ocean Forwarder & NVOCC Regulation, Operations and Work-Flow
- 268 Air Forwarder Operations and Work-Flow
- 445 Law Office Management

Chinese

- 115 Business Chinese
- 130 Intermediate Chinese

Computer Applications and Office Technology

- 414 Flash ActionScript I
- 416 Adobe InDesign Essentials
- 434 Web Programming I

Early Childhood Education

- 191 Children's Literature
- 213 The School-Age Child

Electronics Technology

410 Introduction to Solar Installation and Integration

Filipino

120 Advanced Elementary Filipino

History

335 History and Politics of the Middle East

453 History of China

Italian

103 Italian for Travelers

Journalism

121 Advanced Writing and Reporting for the Media

302 Newspaper Workshop

Learning Skills

109 Supplemental Learning Assistance for Elementary Algebra

400 Supplemental Learning Assistance for English Composition for Nonnative Speakers

811 Supplemental Learning Assistance for Fundamentals of Math

826 Supplemental Learning Assistance for Basic Writing Skills

836 Supplemental Learning Assistant for Writing Development

Paralegal Studies

445 Law Office Management

Philosophy

195 History of Western Philosophy: 19th and 20th Century

280 Introduction to Political Philosophy

312 Introduction to Philosophy of Religion

Physical Education – Adaptive

358 Adapted Strength Development

359 Balance and Functional Movement for the Physically Limited

Physical Education – Dance

152 Cuban Roots of Salsa

164 Tango De La Confiteria

165 Tango Performance Improvisation

171 Chinese Dance Workout

Physical Education – Fitness

166 Golf Fitness

336 Yoga for Fitness and Wellness

Physical Education – Team Sports

188 Volleyball Theory, Defense

189 Volleyball Theory, Offense

196 Men's Soccer Theory, Defense

- 197 Men's Soccer Theory, Offense
- 198 Women's Soccer Theory, Defense
- 199 Women's Soccer Theory, Offense
- 201 Wrestling Theory

Political Science

- 280 Introduction to Political Philosophy
- 335 History and Politics of the Middle East

Sociology

- 432 Chinese Culture and Society

PROPOSED CURRICULAR DELETIONS:

Cañada College

Art

- 125 Asian Art for Interiors: China and Korea
- 126 Asian Art for Interiors: Japan and Southeast Asia
- 127 Asian Art for Interiors: Japan, India and the Philippines
- 356 Introduction to 35 mm photography

Music

- 305 Keyboard Harmony I
- 306 Keyboard Harmony II
- 307 Keyboard Harmony III
- 308 Keyboard Harmony IV
- 491 Peninsula Cantare II

College of San Mateo

None

Skyline College

Learning Skills

- 100 Strategies for Academic Success

Reading

- 812 Reading Assistance
- 813 Reading Enrichment
- 863 Reading for Non-Native Speakers III
- 864 Reading for Non-Native Speakers IV

PROPOSED PROGRAM ADDITIONS:

Cañada College

Anthropology

- Anthropology with an Emphasis in Archaeology – A.A. Degree
- Anthropology with an Emphasis in Cultural Anthropology – A.A. Degree

Anthropology with an Emphasis in Linguistic Anthropology – A.A. Degree
 Anthropology with an Emphasis in Physical Anthropology – A.A. Degree
 Anthropology with an Emphasis in Visual Anthropology – A.A. Degree

Art

Art with an Emphasis in Art History – A.A. Degree
 Art with an Emphasis in Studio Art – A.A. Degree

Interdisciplinary Studies (approved at the 5/14/08 Board meeting)

Interdisciplinary Studies with an Emphasis in Arts and Humanities – A.A. Degree

- Option 1: Cañada College Pattern
- Option 2: California State University Pattern
- Option 3: University of California Pattern

Interdisciplinary Studies with an Emphasis in Natural Science and Mathematics – A.A. Degree

- Option 1: Cañada College Pattern
- Option 2: California State University Pattern
- Option 3: University of California Pattern

Interdisciplinary Studies with an Emphasis in Social and Behavioral Sciences – A.A. Degree

- Option 1: Cañada College Pattern
- Option 2: California State University Pattern
- Option 3: University of California Pattern

Latin American Studies

Latin American Studies – A.A. Degree/Certificate of Achievement

Physical Education

Fitness Professional – A.A. Degree/Certificate of Achievement

Political Science

Political Science with an Emphasis in Pre–Law – A.A. Degree
 Political Science with an Emphasis in Public Administration and Affairs – A.A. Degree
 Political Science with an Emphasis in Public Service – A.A. Degree

College of San Mateo

Interdisciplinary Studies – A.A. Degree (approved at the 5/14/08 Board meeting)

- Option 1: Intercultural Studies
- Option 2: Contemporary Issues
- Option 3: Science and Society

University Transfer Certificate of Achievement (approved at the 5/14/08 Board meeting)

- Option 1: California State University General Education Certification/CSUGE
- Option 2: Intersegmental General Education Transfer Curriculum Certification for CSU (IGETC/CSU)
- Option 3: Intersegmental General Education Transfer Curriculum Certification for UC (IGETC/UC)

Nursing

Perioperative Nursing I & II – Certificate of Achievement

Skyline College

Interdisciplinary Studies (approved at the 5/14/08 Board meeting)

Interdisciplinary Studies with an Emphasis in Arts and Humanities, Humanities and Communication, Letters and Science, Organizational Structures, Social and Behavioral Sciences, Social and Natural Sciences, or Social and Personal Development – A.A. Degree

- Option 1: Skyline College Pattern (replaces former Liberal Arts major)
- Option 2: California State University Pattern (replaces option 1 in former University Studies major)
- Option 3: University of California Pattern (replaces option 2 in former University Studies major)
- Option 4: Independent University Pattern (replaces option 3 in former University Studies major)

International Logistics

Customs Broker – Skills Certificate

Ocean Freight Forwarding – Certificate of Achievement

Air Freight Forwarding – Certificate of Achievement

Telecommunications and Network Information Technology

Linux/Unix – Skills Certificate

PROPOSED PROGRAM DELETIONS:**Cañada College**

Liberal Arts

Liberal Arts – A.A. Degree

University Studies

University Studies – A.A. Degree

College of San Mateo

Administration of Justice

A.S. Degree and Certificate: Option 2

Computer and Information Science

VisualStudio.NET Programming – Certificate of Specialization

Java Programming: Option 2 – Certificate of Specialization

Visual Basic Programming – Certificate of Specialization

Network+Basics – Certificate of Specialization

Liberal Studies

Liberal Studies – A.A. Degree: Option 1, Option 2 and Option 3

Nursing

Perioperative Nursing – Certificate of Specialization

Perioperative Nursing Preceptorship – Certificate of Specialization

Skyline College

Liberal Arts

Liberal Arts – A.A. Degree

University Studies

University Studies – A.A. Degree

San Mateo County Community College District

June 25, 2008

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

APPROVED BY: Jennifer Castello, Curriculum Committee Chair
Cañada College

Martin Partlan, Academic Senate President
Cañada College

Thomas Mohr, President
Cañada College

PROPOSED CURRICULAR ADDITIONS – CAÑADA COLLEGE

COURSE DESCRIPTIONS AND JUSTIFICATIONS

ANTHROPOLOGY

126 PHYSICAL ANTHROPOLOGY LABORATORY (1.0) (day or evening)

Justification: This course helps bring Cañada College in line with other community colleges in terms of curriculum content. This course is a core requirement for the Anthropology AA degree at Cañada College. It is required as an undergraduate core course for BA degrees in Anthropology at many of the CSU and UC campuses.

Prerequisite(s): Completion of, or concurrent enrollment in ANTH 125.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Laboratory designed to become familiar with the methods of the science of biological anthropology while investigating topics in laboratory and field situations. Topics covered in the course: the scientific method, biological variation and forces of evolution, human osteology and variation, comparative osteology of primates, and fossil evidence for human evolution. Field trips may be required.

Classification: AA/AS Degree; CSU transferable.

200 ETHNOGRAPHIC FILM (3.0) (day or evening)

Justification: This course helps bring Cañada College in line with other community colleges in terms of curriculum content. This course is also a key requirement of the new Visual Anthropology AA degree.

Prerequisite(s): Completion of, or concurrent enrollment in ANTH 125.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Introduction to the use of film and photography by anthropologists as a research tool through viewing films depicting different cultures from around the world. Students are expected to analyze a

variety of peoples from various ethnic groups in differing cultural contexts as to their contributions to the world community without prejudice or ethnocentrism.

Classification: AA/AS Degree; CSU transferable.

351 INTRODUCTION TO ARCHAEOLOGY & WORLD PREHISTORY (3.0) (day or evening)

Justification: Introduction to Archaeology and World Prehistory is one of the four fields of anthropology and as such is an integral part of the undergraduate education of anthropology majors. ANTH 351 is a core requirement for the five newly created Anthropology Associate in Arts degrees (with an emphasis in Archaeology, Linguistic Anthropology, Cultural, Physical and Visual Anthropology).

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Introduction to the theories, concepts, and methods employed by the archaeologist in the study of human history and pre-history. The diverse evolution of cultural systems are emphasized. The challenges and achievements of non-literate and traditional cultures, diverse communities, and social classes over time are also explored. Field trips may be required.

Classification: AA/AS Degree; CSU transferable.

352 FIELD EXPERIENCE IN ARCHAEOLOGY (0.5 – 9.0) (day or evening)

Justification: This course gives students the unique opportunity to work directly with archaeology sites and archaeological collections through lab analysis, excavation, and/or survey work. ANTH 352 applies toward the Anthropology Associate Degree with an Archeology Emphasis.

Prerequisite(s): Completion of, or concurrent enrollment in ANTH 351.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: A hands-on introduction to archaeological field methods, covering practical aspects of how to identify and investigate isolated artifact finds, particular sites and features, and entire landscapes. Covering survey, excavation techniques, and/or lab analysis, basic approaches to sampling, mapping and navigation, stratigraphic excavation, artifact and feature recording, and recovery methods. May be repeated for credit 3 times up to 9 units.

Classification: AA/AS Degree; CSU transferable.

ART

105 ART OF ASIA AND THE NEAR EAST (3.0) (day or evening)

Justification: This course broadens the Art History program beyond the scope of Western Civilization. The inclusion of a course in Asian art and culture in the new degree will enrich the diversity of the perspective of the art program.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for ENGL 110.

Description: An introduction to some of the major monuments and themes of the visual arts of Asia and the Near East, this course will explore the connection between great works of art and the societies, values and ideals that stimulated their creation.

Classification: AA/AS Degree; CSU transferable.

210 DRAWING FOR ANIMATION (4.0) (day or evening)

Justification: This course was created by the Art faculty with input from the Multimedia faculty. It will be part of the AA degree in Art with a Studio Emphasis and the Multimedia Department's 3D Animation and Videogame Art Certificate and AA degree.

Prerequisite(s): ART 201 or 204.

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

Description: Techniques and principles of drawing for animation including 2pt perspective, gesture, basic structural human anatomy, and sequential drawing. Emphasis on the use of line to convey form and action.

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

304 GALLERY DESIGN AND MANAGEMENT (2.0) (day or evening)

Justification: With the inauguration of our Art Gallery and the ability of students to earn a living in gallery design, this course supports the needs of our students. This course is now a selective requirement for the Art AA degree.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Introduces the practical skills and theoretical background necessary for working in museums and galleries. Students plan, curate, design, install, maintain, and publicize exhibits on campus. Topics include: selection of artworks, writing of exhibition text, design and preparation of exhibits (matting and framing, props, installation and lighting), publicity, gallery security and maintenance, and care of collections are covered as will criticism, and historical & social context of museums & galleries. Students attend field trips to galleries, museums, and art studios in the Bay Area and create virtual exhibits.

Classification: AA/AS Degree; CSU transferable.

COMPUTER BUSINESS OFFICE TECHNOLOGY

477 ADVANCED WORD PROCESSING (1.5) (day or evening)

Justification: In order to work on long documents covering several pages and intensive projects, students must know how to use all the specialized features offered through Microsoft Word. This course has been successfully offered as an experimental course.

Prerequisite(s): CBOT 474.

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

Description: Advanced Word features to create advanced tables; SmartArt & charts; fields and forms; macros; and create long documents using footnotes and endnotes; outlines, indexes and Tables of Contents; and editing features in document sharing.

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

FASHION DESIGN

173 LINGERIE DESIGN AND CONSTRUCTION (1.0) (day or evening)

Justification: The Fashion Advisory Board Members and the faculty members recommended this course as part of the curriculum that is taught for both the Certificates and Degrees. This course has been successfully offered as an experimental course (FASH 680CC). It gives the students the breadth of knowledge in the lingerie field in order to enhance their technical skills and meet the needs of the clients. It is also a selective requirement for the AS Degree and Certificate of Proficiency in Fashion Design: Technical (Apparel Industry Oriented).

Prerequisite(s): FASH 110 or basic sewing skills.

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

Description: Learn about the world of lingerie encompassing intimate apparel and loungewear and gain a knowledge base of appropriate fabrics and construction techniques specific to creating lingerie.

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

174 HOW TO USE YOUR MASTER PATTERN (1.0) (day or evening)

Justification: This course has been successfully offered as an experimental course (FASH 680 CA) and gives the students the breadth of knowledge in the Master Pattern field to work in the industry. The advisory committee members and faculty members requested that this course be required to be a professional dressmaker, pattern maker, or designer in the fashion industry.

Prerequisite(s): None.

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

Description: How to use a master pattern created from various methods of pattern drafting. Learn to fit and design by using a sloper (moulage, master pattern, or block) you have created to fit yourself or someone else.

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

HEALTH SCIENCE

480 PHLEBOTOMY (3.0) (day or evening)

Justification: This course has been offered successfully as an experimental course (HSCI 680CA), and it has filled each time it has been offered. This one semester program adequately prepares students for certification as phlebotomists to serve our community.

Prerequisite(s): None.

Corequisite(s): Concurrent enrollment in HSCI 481.

Recommended Skills Level: Eligibility for READ 836, ENGL 836 or ESL 400, and MATH 110 or 111.

Description: Prepares the student for certification as a Phlebotomy Technician I by providing an overview of the role of a phlebotomist, the purpose for drawing blood, phlebotomy skin punctures and venipuncture techniques and equipment, medical/legal considerations, safety and infection control and the phlebotomist as a member of the health care team. Students complete 48 hours of classroom training, which includes technical skills training.

Classification: AA/AS Degree; CSU transferable.

481 PHLEBOTOMY EXTERNSHIP (1.0) (day or evening)

Justification: This course has been offered successfully as an experimental course (HSCI 681CA). HSCI 481, paired with HSCI 480, completes the requirements to prepare students to take the certification examination to become a Phlebotomy Technician I in the State of CA.

Prerequisite(s): None.

Corequisite(s): Concurrent enrollment in HSCI 480.

Recommended Skills Level: Eligibility for READ 836, ENGL 836 or ESL 400, and MATH 110 or 111.

Description: Provides the student with required hours of clinical experience needed to qualify for certification in the State of CA as a Phlebotomy Technician I. Students complete at least 50 venipunctures and 10 skin punctures in a clinical situation.

Classification: AA/AS Degree; CSU transferable.

HISTORY

104 WORLD HISTORY I (3.0) (day or evening, and/or distance education)

Justification: The History Department at Cañada College has recommended adding World History to their course offerings in order to reflect current trends and requirements at CSU's and UC's.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Explores and analyzes world history from early civilizations to c1500. A broad thematic survey course, World History I is focused on the social, political, economic, technological, environmental, and

cultural forces that shaped the Middle East, Africa, Asia, the Americas and Europe. An additional emphasis is placed upon both the uniqueness of, and interaction between civilizations.

Classification: AA/AS Degree; CSU transferable.

106 WORLD HISTORY II (3.0) (day or evening, and/or distance education)

Justification: The History Department at Cañada College has recommended adding World History to their course offerings in order to reflect current trends and requirements at CSU's and UC's.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Explores and analyzes world history from c1500 to present times. A broad thematic survey course, World History II is focused on the social, political, economic, technological, environmental, and cultural forces that have shaped and continue to shape the Middle East, Africa, Asia, the Americas and Europe. An additional emphasis is placed upon both the uniqueness of, and interaction between civilizations.

Classification: AA/AS Degree; CSU transferable.

243 AFRICAN HISTORY (3.0) (day or evening, and/or distance education)

Justification: The History Department at Cañada College is recommending adding African History to their course offerings to reflect current trends at CSU's and UC's. Offerings in the history of the major regions of the world will give history students and the student body in general the opportunity to better their understanding of the history of the world.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Analyzes African history from earliest civilizations to present. A broad thematic course, African History is focused on social, political, economic, environmental, and cultural forces that shape the African continent. Emphasis is placed on the slave trade, colonialism, imperialism, nationalism, independence. The AIDS crisis, globalization, ethnicity, gender, sexual orientation, and conflict are also discussed.

Classification: AA/AS Degree; CSU transferable.

455 MIDDLE EASTERN HISTORY (3.0) (day or evening, and/or distance education)

Justification: The History Department at Cañada College has recommended adding Middle Eastern History to their course offerings to reflect current trends at CSU's and UC's. Offerings in the history of the major regions of the world will give history students and the student body in general the opportunity to better their understanding of the history of the world.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Explores and analyzes the history of the Middle East beginning with ancient civilizations, a focus is placed on the period between 600 CE and the present. Subjects include: Golden Era of Islam, Ottoman Empire, Middle East since WWI, Arab nationalism, Zionism, Israel, regional differences, conflict, international geopolitics, oil, economics, religion, gender, ethnicity, and sexual orientation, art, literature, and contemporary events.

Classification: AA/AS Degree; CSU transferable.

MULTIMEDIA ART AND TECHNOLOGY

418 HISTORY OF ANIMATION (1.5) (day or evening, and/or distance education)

Justification: This course was created by the Multimedia faculty with the advisory committee board members' input and is part of the required core courses for the 3D Animation and

Videogame Art certificate and degree. History of Animation was successfully offered as an experimental course (MART 680CA).

Prerequisite(s): None.

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

Description: This course is a multicultural and multidisciplinary approach to the production and development of animation throughout history. Material spans from the roots of animation before film technology to modern commercial and artistic animated productions. Topics include experimental and traditional animation techniques, an overview of current technologies and the aesthetics and visual styles in different genres. The history of animation is viewed through its social context and impact since its inception, through the past century to the contemporary era.

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

MUSIC

120 SONGWRITING WORKSHOP I (3.0) (day or evening)

Justification: There is considerable student interest in making music and songwriting, especially after students have taken MUS. 100. The more formal theory sequence has traditionally not had enough enrollments. This course has been offered successfully as an experimental course (680), and is an appealing way to continue development of student music theory skills in a practical applied context. This course is part of the core requirements for the A.A. Degree in Music.

Prerequisite(s): MUS. 100.

Recommended Skills Level: Eligibility for READ 420, ENGL 100, and MATH 110 or 111.

Description: Combines the study of lyrics, melody, harmony and form to create songs. Simple computer tools are used to aid in creating, hearing and notating student work.

Classification: AA/AS Degree; CSU transferable.

121 SONGWRITING WORKSHOP II (3.0) (day or evening)

Justification: There is considerable student interest in making music and songwriting, especially after students have taken MUS. 100. The more formal theory sequence has traditionally not had enough enrollments. This course has been offered successfully as an experimental course (680), and is an appealing way to continue development of student music theory skills in a practical applied context. This course provides further work for those students who would like to do so.

Prerequisite(s): MUS. 120.

Recommended Skills Level: Eligibility for READ 420, ENGL 100, and MATH 110 or 111.

Description: Continuation of MUS. 120. Combines further study of lyrics, melody, harmony and form to create songs. Simple computer tools are used to aid in creating, hearing and notating student work.

Classification: AA/AS Degree; CSU transferable.

122 SONGWRITING WORKSHOP III (3.0) (day or evening)

Justification: There is considerable student interest in making music and songwriting, especially after students have taken MUS. 100. The more formal theory sequence has traditionally not had enough enrollments. This course has been offered successfully as an experimental course (680), and is an appealing way to continue development of student music theory skills in a practical applied context. This course provides further work for those students who would like to do so.

Prerequisite(s): MUS. 121.

Recommended Skills Level: Eligibility for READ 420, ENGL 100, and MATH 110 or 111.

Description: Continuation of Music 121: This course provides advanced study of lyrics, melody, harmony and form to create songs. Simple computer tools are used to aid in creating, hearing and notating student work.

Classification: AA/AS Degree; CSU transferable.

161 FILM MUSIC PRACTICUM (1.0) (day or evening)

Justification: This course will provide students with an opportunity to broaden their experience with creating multimedia works, an exciting addition to a digital portfolio, and has been added to the new AA.

Prerequisite(s): MUS. 290 and completion of, or concurrent enrollment in MUS. 260.

Recommended Skills Level: Eligibility for READ 420, ENGL 100, and MATH 110 or 111.

Description: Learn how to compose music for film and other media. Apply music concepts such as spotting, synchronization, sound editing and various aesthetic approaches to creatively add sound to the moving image. Instruction features hands-on use of commonly available commercial music software, as well as lecture and viewing film excerpts.

Classification: AA/AS Degree; CSU transferable.

210 HISTORIES OF POPULAR MUSIC AND ROCK (3.0) (day or evening)

Justification: This course responds to student interest and will bring more students into music courses. This course is a selective for the AA, Music major.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for ENGL 110.

Description: Join the argument over what is more significant in popular music -- that which is most popular, or that which is the most influential? This course explores the various intersections of music and American culture in the blues, rock, heavy metal, jazz, soul, R&B, disco and dance music, and hip-hop.

Classification: AA/AS Degree; CSU transferable.

230 BEETHOVEN (3.0) (day or evening)

Justification: This course provides another course of interest to music students, who have often asked for an additional course exploring in greater depth the relationships between music, art and society. This course is a selective for the Music AA degree.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for ENGL 110.

Description: Listen to Beethoven's symphonies, piano sonatas, and string quartets in detail. Relate Beethoven and his music to society, and to later 19th-century culture. Bach, Haydn and Mozart are sure to make guest appearances. Ability to read music not required, but scores are used to illustrate details. Concert attendance required.

Classification: AA/AS Degree; CSU transferable.

260 MUSIC IN FILM, TELEVISION AND MULTIMEDIA (3.0) (day or evening)

Justification: Understanding the use of music of film greatly enhances the appreciation the art of film and of music; it is a critical skill for creating film, video and new media content. This course is a selective for the AA degree in Music.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for ENGL 110.

Description: Appreciate the use of music and sound in film, television and media such as video games for expressive purposes and for the creation of virtual realities. As you analyze scenes, learn about fundamental music, sound design and film concepts and terminology.

Classification: AA/AS Degree; CSU transferable.

271 OPERA AND MUSICAL THEATER HISTORY (3.0) (day or evening)

Justification: Students have expressed an interest in similar courses with greater focus. This course will be a selective for the AA degree in Music. Evening students may be particularly drawn to this topic.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for ENGL 110.

Description: Explore the highlights in the history of opera from its invention in the Baroque era to contemporary experiments with musical theater included along the way. Course lectures emphasize listening and viewing opera excerpts. Some lectures are planned around attending a live performance.

Classification: AA/AS Degree; CSU transferable.

290 INTRODUCTION TO MUSIC AND COMPUTERS (3.0) (day or evening)

Justification: This course fills a need for multimedia and music student interests in producing music and editing audio. It parallels offerings at the two other colleges in the district.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420, ENGL 100, and MATH 110 or 111.

Description: Introduction to basic concepts used in making music with computers, digital audio and MIDI (Musical Instrument Digital Interface). Fundamentals of digital audio theory and basic concepts of song creation are covered.

Classification: AA/AS Degree; CSU transferable.

POLITICAL SCIENCE**320 LATIN AMERICAN POLITICS (3.0) (day or evening)**

Justification: Latin American Politics is a core course of the Latin American Studies Degree Program, which addresses the needs of the students because there is a strong and vibrant interest in these topics.

Prerequisite(s): None.

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

Description: Focuses on the relationship between politics, economics and societal developments over time. The theoretically developed approach to Latin American Politics focuses on the study of political institutions: their effects on party development, presidential-legislative interaction, policy choice and the way these institutions are chosen. Additionally, it is important in most contexts to look at the military interventions in politics throughout this region during much of the twentieth century. Therefore, this course analyzes the domestic as well as international effects on development - political, social and economic while evaluating the unique experiences of each nation-state that is considered part of Latin America.

Classification: AA/AS Degree; CSU transferable.

PSYCHOLOGY

205 SOCIAL SCIENCE RESEARCH METHODS (Also SOCI 205) (3.0) (day or evening)

Justification: A "Social Research Methods" course is needed to supplement social science programs, particularly in regards to sociology and psychology. Social research methods courses are often lower division major requirements at different CSU and UC campuses, but there is no such psychology course offered at Cañada College.

Prerequisite(s): PSYC 100 or SOCI 100.

Recommended Skills Level: Eligibility for ENGL 110.

Description: Designed to introduce students to the basic principles of social science research. Various sociological and psychological research methods are examined that include experimental research, survey research, field research, and comparative-historical research. Procedures to evaluate the soundness of research designs are examined. Ethical issues related to research techniques are also considered.

Classification: AA/AS Degree; CSU transferable.

SOCIOLOGY

205 SOCIAL SCIENCE RESEARCH METHODS (Also PSYC 205) (3.0) (day or evening)

Justification: A "Social Research Methods" course is needed to supplement social science programs, particularly in regards to sociology and psychology. Social research methods courses are often lower division major requirements at different CSU and UC campuses, but there is no such psychology course offered at Cañada College.

Prerequisite(s): PSYC 100 or SOCI 100.

Recommended Skills Level: Eligibility for ENGL 110.

Description: Designed to introduce students to the basic principles of social science research. Various sociological and psychological research methods are examined that include experimental research, survey research, field research, and comparative-historical research. Procedures to evaluate the soundness of research designs are examined. Ethical issues related to research techniques are also considered.

Classification: AA/AS Degree; CSU transferable.

SPEECH COMMUNICATION

102 INTRODUCTION TO COMMUNICATION STUDIES (3.0) (day or evening)

Justification: This course is part of the required core courses for the recently modified Speech and Communications AA degree. As we build the program, it is necessary for students to take an introductory course so that they may decide whether they wish to major in this discipline. This course is offered at universities around the bay area that offer an upper division degree in Communication Studies.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Introduction to the field of human communication with an emphasis on the history of communication studies; theories prevalent in all areas of communication and the contexts in which communication occurs. This course also serves as an introduction to the different strands of communication study: Interpersonal, Intercultural, Organizational, Public and Mass Communication.

Classification: AA/AS Degree; CSU transferable.

150 INTERCULTURAL COMMUNICATION (3.0) (day or evening)

Justification: This course is presently offered at all of the other schools in the district; therefore, we wish to make it available for students attending this campus. Also, our geographical location: San Francisco Bay Area is a very diverse area with many cultures and co-cultures interacting constantly. This course focuses on the study of, and attainment of skills that focus on, Communication across cultures. Students who major in Speech Communication Studies will benefit from this course as it is articulated with most UC/ CSU schools. This course introduces students to Intercultural Communication which is a focus area at some universities.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for READ 420 and ENGL 100.

Description: Designed for students of all cultural backgrounds. Introduction to intercultural communication principles and processes; provides for the development of a more global communication perspective and greater appreciation of other cultures through increased awareness of, and sensitivity to different cultural viewpoints influenced by variables including language, verbal and nonverbal communication, cultural values, gender identification, technology and media impact. This course allows students to examine and improve their intercultural communication competence.

Classification: AA/AS Degree; CSU transferable.

THEATRE ARTS (DRAMA)

150 SCRIPT ANALYSIS (3.0) (day or evening)

Justification: This Script Analysis course serves as a selective in the Theatre Arts program. Currently, aspiring student directors, playwrights, and dramaturges are not being served; the skills and techniques taught in this course are essential to the success in the professional theatre arts world.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for ENGL 110.

Description: An introduction to the reading and analysis of scripts, and the different ways in which critics, directors, actors, and designers approach them. Read classic and contemporary plays, discover the creative mechanisms behind effective drama, and explore realistic and non-realistic work. Research playwrights and their process. Interpret, explore, and analyze some of the most influential and exciting work in theatre history.

Classification: AA/AS Degree; CSU transferable.

160 LATIN AMERICAN THEATRE (3.0) (day or evening)

Justification: The proposed course is an important addition to our newly created Latin American Studies major as well as to our existing Theatre Arts AA degree.

Prerequisite(s): None.

Recommended Skills Level: Eligibility for ENGL 110.

Description: Discover the rich history of Latino Theatre in the United States. Explore the Spanish and indigenous roots of Latin American theatre. Learn about El Teatro Campesino's powerful role in organizing the farm workers of the 1960's. Read and analyze plays written by contemporary Latino, Cuban, and Puerto Rican playwrights, and study the relationship between those plays and the societies from which they emerge.

Classification: AA/AS Degree; CSU transferable.

212 STAGE VOICE (3.0) (day or evening)

Justification: A voice course is an essential element to our student actors' training - it gives our students the information, confidence, and training they need to be successful professionally (in many fields, not just theatre). It also gives them the tools they need to keep their voice healthy throughout a lifetime of heavy use, as actors use (and sometimes abuse) their voices as an athlete uses their body. In addition, all UC and Cal State Theatre Arts Departments have at least one (and often more) voice classes; by offering a voice course here, we may be offering our students another transferable course.

Prerequisite(s): None.

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

Description: Develop vocal performance skills through exercises in breathing, articulation, diaphragm support, resonance, pitch, rhythm, and expressiveness. Learn to communicate with precision and confidence. Acquire vocal range, strength, and subtlety. Integrate voice, breath, and text. Explore character voices and dialect.

Classification: AA/AS Degree; CSU transferable.

221 STAGE MOVEMENT (3.0) (day or evening)

Justification: A movement course is an essential element to our student actors' training - it gives our students the information, confidence, and training they need to be successful professionally (in many fields, not just theatre, as the course teaches critical presentation skills). In addition, all UC and Cal State Theatre Arts Departments have at least one (and often more) movement classes; by offering a movement course here, we may be offering our students another transferable course.

Prerequisite(s): None.

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

Description: Become a more compelling performer through exploring the body in motion. Engage in exercises designed to increase flexibility, control, precision, fluidity, and balance, as well as spontaneity and expressiveness. Perform physical improvisation, choreographed routines, scenes without language, and stage combat choreography. Develop characters with distinct physicality.

Classification: AA/AS Degree; CSU transferable.

PROPOSED CURRICULAR DELETIONS – CAÑADA COLLEGE

ART

125 ASIAN ART FOR INTERIORS: CHINA AND KOREA

Justification: This course does not fulfill the requirements of the Art curriculum. Art 105, Art of Asia and the Near East has been created in its place. The course was last offered in spring of 2006 and there is no future need to offer the course.

126 ASIAN ART FOR INTERIORS: JAPAN AND SOUTHEAST ASIA

Justification: This course does not fulfill the requirements of the Art curriculum. Art 105, Art of Asia and the Near East has been created in its place. The course was last offered in spring of 2006 and there is no future need to offer the course.

127 ASIAN ART FOR INTERIORS: JAPAN, INDIA, AND THE PHILIPPINES

Justification: This course does not fulfill the requirements of the Art curriculum. Art 105, Art of Asia and the Near East has been created in its place. The course was last offered in spring of 2006 and there is no future need to offer the course.

356 INTRODUCTION TO 35mm PHOTOGRAPHY

Justification: This course has not been offered since fall of 1998. ART 351, Basic Black and White Photography fulfills the need for this course.

MUSIC

305 KEYBOARD HARMONY I

Justification: This course is not in alignment with the theory (harmony) and musicianship courses. Since this course is not currently part of any music curriculum and is obsolete, there are no needs to offer it any longer.

306 KEYBOARD HARMONY II

Justification: This course is not in alignment with the theory (harmony) and musicianship courses. Since this course is not currently part of any music curriculum and is obsolete, there are no needs to offer it any longer.

307 KEYBOARD HARMONY III

Justification: This course is not in alignment with the theory (harmony) and musicianship courses. Since this course is not currently part of any music curriculum and is obsolete, there are no needs to offer it any longer.

308 KEYBOARD HARMONY IV

Justification: This course is not in alignment with the theory (harmony) and musicianship courses. Since this course is not currently part of any music curriculum and is obsolete, there are no needs to offer it any longer.

491 PENINSULA CANTARE II

Justification: This course has not been offered in the last 5 years and there are no plans to continue to offer it.

PROPOSED PROGRAM ADDITIONS – CAÑADA COLLEGE

Cañada College proposes to offer an Associate Degree, and/or Certificate of Achievement (12 units or more, state approved), and/or Certificate of Specialization (12-17.5 units, not state approved) in the following programs:

ANTHROPOLOGY

Anthropology with an Emphasis in Archaeology – A.A. Degree (19 units in the major area + General Education and other requirements for the Associate Degree)

Anthropology with an Emphasis in Cultural Anthropology – A.A. Degree (19 units in the major area + General Education and other requirements for the Associate Degree)

Anthropology with an Emphasis in Linguistic Anthropology – A.A. Degree (19 units in the major area + General Education and other requirements for the Associate Degree)

Anthropology with an Emphasis in Physical Anthropology – A.A. Degree (19 units in the major area + General Education and other requirements for the Associate Degree)

Anthropology with an Emphasis in Visual Anthropology – A.A. Degree (19 units in the major area + General Education and other requirements for the Associate Degree)

ART

Art with an Emphasis in Art History – A.A. Degree (23 units in the major area + General Education and other requirements for the Associate Degree)

Art with an Emphasis in Studio Art – A.A. Degree (30 units in the major area + General Education and other requirements for the Associate Degree)

INTERDISCIPLINARY STUDIES (approved at the 5/14/08 Board meeting)

Interdisciplinary Studies with an Emphasis in Arts and Humanities – A.A. Degree (18 units in the major area + General Education and other requirements for the Associate Degree)

- Option 1: Cañada College Pattern (replaces former Liberal Arts major)
- Option 2: California State University Pattern (replaces option 1 in former University Studies major)
- Option 3: University of California Pattern (replaces option 2 in former University Studies major)

Interdisciplinary Studies with an Emphasis in Natural Science and Mathematics – A.A. Degree (18 units in the major area + General Education and other requirements for the Associate Degree)

- Option 1: Cañada College Pattern (replaces former Liberal Arts major)
- Option 2: California State University Pattern (replaces option 1 in former University Studies major)
- Option 3: University of California Pattern (replaces option 2 in former University Studies major)

Interdisciplinary Studies with an Emphasis in Social and Behavioral Sciences – A.A. Degree (18 units in the major area + General Education and other requirements for the Associate Degree)

- Option 1: Cañada College Pattern (replaces former Liberal Arts major)
- Option 2: California State University Pattern (replaces option 1 in former University Studies major)
- Option 3: University of California Pattern (replaces option 2 in former University Studies major)

LATIN AMERICAN STUDIES

Latin American Studies – A.A. Degree (24-25 units in the major area + General Education and other requirements for the Associate Degree), and Certificate of Achievement (24-25 units)

PHYSICAL EDUCATION

Fitness Professional – A.A. Degree (30 units in the major area + General Education and other requirements for the Associate Degree), and Certificate of Achievement (21 units)

POLITICAL SCIENCE

Political Science with an Emphasis in Pre-Law – A.A. Degree (21-23 units in the major area + General Education and other requirements for the Associate Degree)

Political Science with an Emphasis in Public Administration and Affairs – A.A. Degree (21-23 units in the major area + General Education and other requirements for the Associate Degree)

Political Science with an Emphasis in Public Service – A.A. Degree (25-27 units in the major area + General Education and other requirements for the Associate Degree)

PROPOSED PROGRAM DELETIONS – CAÑADA COLLEGE

LIBERAL ARTS

Liberal Arts – A.A. Degree

Justification: Recent interpretations of the existing Title 5 regulations indicate that previously approved liberal studies and transfer studies degrees are now considered noncompliant because they do not contain an area of emphasis. Colleges across the state have been asked to revise any Associate of Arts and Associate of Science degrees that (1) do not have a major or an area of emphasis; or (2) are based solely on Intersegmental General Education Transfer Curriculum (IGETC) or California State University General Education (CSU-GE) Breadth.

UNIVERSITY STUDIES

University Studies – A.A. Degree

Justification: Recent interpretations of the existing Title 5 regulations indicate that previously approved liberal studies and transfer studies degrees are now considered noncompliant because they do not contain an area of emphasis. Colleges across the state have been asked to revise any Associate of Arts and

Associate of Science degrees that (1) do not have a major or an area of emphasis; or (2) are based solely on Intersegmental General Education Transfer Curriculum (IGETC) or California State University General Education (CSU-GE) Breadth.

San Mateo County Community College District

June 25, 2008

PREPARED BY: Susan Estes, Ph.D. Vice President, Instruction
College of San Mateo

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

Jeremy Ball, Academic Senate President
College of San Mateo

Michael Claire, President
College of San Mateo

PROPOSED CURRICULAR ADDITIONS – COLLEGE OF SAN MATEO

COURSE DESCRIPTIONS AND JUSTIFICATIONS

ADMINISTRATION OF JUSTICE

780 REGULAR BASIC COURSE MODULE III (10.0) (day or evening)

Justification: The California Commission on Peace Officers Standards and Training (POST) has realigned the content in the Regular Basic Course - Modular Format, effective July 1, 2008. Additionally, some of the minimum hourly requirements for the remaining content in each module has also been adjusted. In order to remain a certified presenter of this course, we must adjust our class according to the new Training and Testing Specifications.

Prerequisite: Per Penal Code 13511.5, written clearance from the California Department of Justice granting approval for firearms. Possession of a current, valid driver license, and proof of automobile insurance.

Recommended Preparation: Eligibility for ENGL 838/848 or higher.

Description: First level of training in the Regular Basic Course - Modular Format as prescribed by the California Commission on Peace Officer Standards and Training (POST). Includes PC832 certification.

Classification: Not degree applicable; not transferable.

ARCHITECTURE

155 ARCHITECTURE, TECHNOLOGY AND BUILDING 1: CONSTRUCTION MATERIALS AND METHODS (2.0) (day or evening)

Justification: Transfer programs expect architecture students to learn the fundamentals of building materials and construction in their lower division courses. This material is not included in existing CSM architecture courses. Current professional practice requires the knowledge not only of traditional materials and methods, but of sustainable and green approaches as well.

Prerequisite: ARCH 140.

Recommended Preparation: None.

Description: Fundamental terminology, principles, and materials of construction and building components within the context of the design process in architecture. Emphasis placed upon the origin, history, nature and application of both traditional and emergent materials and processes in building construction. Includes discussion of sustainable materials and methods in construction and fundamental principles of structure, stability and form in building.

Classification: AA/AS Degree; CSU transferable.

165 ARCHITECTURE, TECHNOLOGY AND BUILDING 2: CONSTRUCTION PROCESSES AND SYSTEMS (2.0) (day or evening)

Justification: Transfer programs expect architecture students to learn about building processes and systems in their lower division courses. This material is not included in existing CSM architecture courses. Current professional practice also requires knowledge of the software tools used to archive and visualize project information (building information modeling or BIM tools). CSM does not currently have a course that addresses BIM technology.

Prerequisite: ARCH 155.

Description: Fundamental aspects of construction systems, principles of structure, and the process of architectural project delivery. Topics include terminology and fundamental concepts of building codes and constraints, design principles of building structures, light wood and metal frame systems, and basic construction documentation and communication methods. Introductory exposure to concepts and applications of integrated building modeling technologies or Building Information Modeling (BIM). Sustainable and green building materials and methods in construction. Introduction to the format and life safety principles of building codes as an integrated element in the design process of architecture.

Classification: AA/AS Degree; CSU transferable.

ART

225 ACRYLIC PAINTING I (3.0) (day or evening)

Justification: Requested by students. Less toxic than oil painting.

Prerequisite: None.

Recommended Preparation: ART 201.

Description: Introduction to acrylic painting techniques, including the use of value, color and light to model 3D form. Students are encouraged to develop personal style in the latter part of the course.

Classification: AA/AS Degree; CSU transferable.

226 ACRYLIC PAINTING II (3.0) (day or evening)

Justification: Requested by students. Less toxic than oil painting.

Prerequisite: ART 225.

Description: Continuation of ART 225 with emphasis on a variety of acrylic painting techniques and development of a personal aesthetic.

Justification: AA/AS Degree; CSU transferable.

BUILDING INSPECTION

735 ADA BUILDING REQUIREMENTS (3.0) (day or evening)

Justification: Accessibility requirements for new and old buildings is ridge, complicated, and legally required. The state currently has a severe shortage of building inspectors who are familiar with the ADA codes and regulations. This course will accommodate both students new to the field, as well as, seasoned inspectors who need retraining.

Prerequisite: None.

Description: Covers the essential concepts, reference materials, federal legislation, litigation and use of guidelines, codes and standards in the design and construction of built environments under the American Disabilities with American Barriers Acts. Participants learn how to apply federal and state access code regulations to legal case studies, field inspections, plan reviews and typical property improvement scenarios. Course emphasizes the intent of the laws and their proper interpretation.

Classification: AA/AS Degree; Certificate; not transferable.

ELECTRONICS

144 SOLAR ENERGY FUNDAMENTAL (4.0) (day or evening)

Justification: The solar energy field has been growing steadily for the past thirty years, and in the past three or four years there has been an acceleration of interest in this field, fueled by the increased awareness of the public to "become green" and curb the negative effects of global warming. Of all the renewable energy sources available, solar energy is the most accessible renewable energy form to homeowners and businesses. This course covers the basic concepts and principles of solar energy and provides students with the tools and knowledge necessary to understand how solar energy can be used as a viable renewable energy source.

Prerequisite: Eligibility for MATH 110 or 111 or equivalent. Completion of ELEC 110 or equivalent, or equivalent experience.

Description: Covers the fundamentals of solar energy production, including both thermal and photovoltaic technologies. Includes an overview of applicable electrical principles, load analysis, evaluation of the solar resource, system sizing principles, and coverage of the components included in off-grid and grid interactive systems. Lab section provides hands-on experience in building and testing solar based systems. Information will also be provided on the California rebate process and installer certification requirements for residential-based solar energy systems.

Classification: AA/AS Degree; CSU transferable.

ENGLISH AS A SECOND LANGUAGE

890 ESL FOR PARENTS (2.0) (day or evening)

Justification: Several teachers and I have been asked repeatedly about this course since we offered it once two years ago (Fall 2005). I believe the low enrollment of that first class (10 students) was due to non-optimal scheduling. I think offering this class at night and/or in the middle of the day (10 or 11) will make it possible for more parents to take this class.

Prerequisite: None.

Recommended Preparation: ESL 845 with Pass or higher course (or appropriate skill level as indicated by placement tests and other measures).

Description: Designed to help ESL parents improve their ability to speak with and about their children. Students will discuss a variety of topics, including: school-related issues (cultural norms related to education and discipline, communication between parents and teachers, helping children communicate with other children at school), and issues at home (establishing routines, sibling rivalry, and parent-child communication). Vocabulary, grammar, and pronunciation skills will be addressed in context.

Classification: Not degree applicable; not transferable.

FILM

215 FILM AND NEW DIGITAL MEDIA (3.0) (day or evening)

Justification: Over the past ten years or so, film studies and film history have branched out to incorporate - or have been incorporated by - new digital media. Recently the Society for Cinema Studies changed its name to Society for Cinema and Media Studies; most new or pre-existing film programs have changed their name to "Media Studies," "Film and Digital Media" (e.g., UC Santa Cruz), or the like. Film scholarship, film curriculum and film production and aesthetics have all been transformed by the direct or indirect influence of digital technology. Today film is a key component of the new digital media culture. CSM's Film department curriculum needs to address and reflect these changes. Additionally, the Multimedia department would like to cross-list the course, and incorporate it into their degree and certificate requirements.

Prerequisite: None.

Recommended Preparation: FILM 100, 110, 120 or 121, or equivalent.

Description: Explores the new role of digital media in the art of film. Historical survey of digital special effects and digital independent film practice since the 1990s; critical overview of the interface between film and other digital media, such as computer animation, video games, and the Internet. Lectures, screenings, discussions, quizzes and writing of critical papers.

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

815 FILM AND NEW DIGITAL MEDIA (3.0) (day or evening)

Justification: Over the past ten years or so, film studies and film history have branched out to incorporate - or have been incorporated by - new digital media. Recently the Society for Cinema Studies changed its name to Society for Cinema and Media Studies; most new or pre-existing film programs have changed their name to "Media Studies," "Film and Digital Media" (e.g., UC Santa Cruz), or the like. Film scholarship, film curriculum and film production and aesthetics have all been transformed by the direct or indirect

influence of digital technology. Today film is a key component of the new digital media culture. CSM's Film department curriculum needs to address and reflect these changes.

Prerequisite: None.

Description: Explores the new role of digital media in the art of film. Historical survey of digital special effects and digital independent film practice since the 1990s; critical overview of the interface between film and other digital media, such as computer animation, video games, and the Internet. Lectures, screenings, readings, discussions, and optional critical essays.

Classification: Not degree applicable; not transferable.

FIRE

793 FIREFIGHTER I ACADEMY (12.0) (day or evening)

Justification: This is a revision of the existing FIRE 783 course to train students to the standards established by Cal-Fire for Firefighter I certification. The units are being changed to reflect the actual training hours in the course.

Prerequisite: Six units of Fire Technology coursework (excluding EMT), with a grade of C or higher, or equivalent fire service experience.

Description: Pre-service instruction in basic fire fighting knowledge and skills. Lecture and manipulative instruction in all areas of responsibility for a firefighter. (Certificate of this course completion will be issued by the Fire Technology Department with proof of EMT certification.)

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

810 FIREFIGHTER INTERNSHIP (3.0) (day or evening)

Justification: The State of California requires individuals to have not only Fire Academy training and EMT I certification, but also one year of volunteer service or six months of paid seasonal service before becoming a certified firefighter. This course will allow students to accrue the necessary hours for their certification.

Prerequisite: Sponsorship by a fire service agency as a firefighter intern.

Description: Under the direction of a coordinator, students will learn to work in a firehouse environment alongside professional firefighters. Includes hands-on training, emergency response, clerical duties and other duties as assigned. Students will be able to use these hours towards their requirement for their Firefighter I State Certification.

Classification: AA/AS Degree; Certificate; not transferable.

MATHEMATICS

147 MATHEMATICS AND GLOBAL ISSUES (3.0) (day or evening)

Justification: This course will use mathematics to explore a variety of important global issues, issues such as global warming, endangered species, nuclear waste, carbon dating, and world population. Students will be asked to deal, mathematically, with real world data about these issues, and then to present their work, and

their conclusions, in the form of a written paper. The course will focus on the mathematics necessary to treat the data, the use of the power of a computer to make sense of the data, the scientific thinking required to draw appropriate conclusions based on their work with the data, and the writing skills that will be needed to communicate their results.

It is becoming clear that our students need to learn how to deal with important issues in an interdisciplinary way. In particular, they need to understand the importance of grounding their thinking in data relevant to the issue at hand. They need to learn how to treat the data (this is usually a mathematical task), and then how to interpret the data (what can they legitimately conclude from their work with the data?). The latter is often an exercise in critical thinking. Finally, the ability to clearly communicate their work and their conclusions is essential.

The proposed course is designed to address all of these issues. I am not aware of any course like it, anywhere. But a course that helps our students to put all of these elements together while addressing compelling issues of great importance will be very popular with our students. And it is just the kind of course that they will need in order to be able to make sense of the important issues that we face today, in order to be able to act as wise and responsible citizens as we confront critical local and global issues at the start of the twenty-first century.

Prerequisite: Satisfactory completion of MATH 120 or 123 with a grade of C or higher OR appropriate score on the College Placement Test and other measures as appropriate.

Recommended Preparation: Completion of READ 400 or 405 with a grade of C or higher or appropriate skill level as indicated by the reading placement tests or other measures.

Description: The use of mathematics and basic scientific reasoning to address complex political, social, environmental, and scientific issues: global warming, endangered species, nuclear waste, world population and others. Mathematical topics will include: functions and mathematical models; inverse functions, linear, exponential and logarithmic models, data exploration and analysis; the use of a computer to describe and understand the implications of a mathematical model.

Classification: AA/AS Degree; CSU transferable.

850 MATHEMATICS SUPPLEMENT I (.5-2.0) (day or evening)

Justification: High attrition rates in basic skills math classes suggest that many of our students can benefit from such a course. This course will provide structured support by identifying deficiencies, forming an individualized study plan, and assisting students when they encounter difficulties.

Prerequisite: None.

Description: For students who need to strengthen their basic math skills. Instructor will help students identify deficiencies and promote mastery of skills necessary for success in developmental mathematics courses.

Classification: Not degree applicable; not transferable.

852 MATHEMATICS SUPPLEMENT II (.5-2.0) (day or evening)

Justification: High attrition rates in basic skills math classes suggest that many of our students can benefit from such a course. This course will provide structured support by identifying deficiencies (from current

or previous math classes), forming an individualized study plan, and assisting students when they encounter difficulties.

Prerequisite: None.

Description: For students who need to strengthen their math skills. Instructor will help students identify deficiencies and promote mastery of skills necessary for success in college level mathematics and science courses.

Classification: Not degree applicable; not transferable.

NURSING

615 PHARMACOLOGY FOR NURSES: PRACTICAL APPLICATIONS (1.0) (day or evening)

Justification: There is a definite need for a course which expands upon the practical application of the principles of pharmacology to current nursing practice. This course will provide nursing students as well as licensed nurses with clinical and up-to-date working knowledge of drug therapy. Discussion will stress the utilization of key drugs prescribed to treat different disease states.

The course will be organized by body system in order to correlate with the current nursing pharmacology.

Prerequisite: None.

Description: Course provides practical application of the pharmacological principles of drug therapy to the nursing practice. Discussion will stress the utilization of key drugs prescribed to treat different disease states. Lectures are organized by body system in order to correlate with the nursing pharmacology text currently being used.

Classification: AA/AS Degree; CSU transferable.

630 INTRODUCTION TO MEDICAL TERMINOLOGY (3.0) (distance education)

Justification: An Introduction to Medical Terminology familiarizes students with the basics of vocabulary used in the medical and health professions. This is a valuable vocabulary skill class and a personal health content class. Course is open to students including Nursing, Health Sciences, Clinical Laboratory and Sports programs. Students can also use this course to prepare for the GRE, MCAT, DAT, VCAT and other professional school admission exams. By offering this as an on-line short course three times a year it will meet most scheduling needs of students who would benefit from learning medical terminology.

Prerequisite: None.

Description: Course is designed to familiarize students with the basics of vocabulary used in the medical and health professions. Medical terminology is taught by using a systematic word-building approach. This four week self-paced course requires excellent time management skills, computer skills and commitment by the student.

Classification: AA/AS Degree; CSU transferable.

815 TRANSITION FROM 1ST YEAR TO 2ND YEAR: MEDICAL SURGICAL NURSING (.5 to 1.5) (day or evening)

Justification: There are several reasons to make this a valuable and timely proposal. First year CSM Nursing students wrote a proposal with an expressed need self-identifying the need for refining and practicing first year competency performance and application opportunities. They wrote a proposal N=56 (89%) on list signed proposal; four (n=4) students had exited the program due to performance not meeting the standard (either theory or clinical). For many years, students have been asking for a more advanced Medication Dosage Calculation course to help them with second year medication calculations. Second, nursing faculty have identified that with the long summer break and with the students going to the first 8 weeks session in Behavioral Health, the second year students' Medical Surgical skills have not been used. Third, the authoring professor did a Needs Assessment of the students based on their First Year Skills Inventory. Students reported they never got to do or see some of the skills they learned. This course would help to refine and to practice the knowledge and skills learned from first year to transition to second year.

Prerequisite: Completion of NURS 212 of equivalent. Grade lower than C in NURS 221 or NURS 222.

Description: Course focuses on refining and practicing competency in knowledge and skills application as the first year nursing student transitions to the second year. Areas of focus include multi-system physical assessment and communication skills, nursing process, IV therapy and vascular assesses, wound care and healing, and medication dosage calculations. Knowledge and skills will be used in simulation activities and case scenarios.

Classification: Not degree applicable; not transferable.

PALEONTOLOGY

111 PALEONTOLOGY LABORATORY/FIELD STUDIES (1.0) (day or evening)

Justification: Students enrolled in PALN 110 have inquired about a laboratory course to accompany the lecture course. This course would fulfill the GE science laboratory requirement for CSU.

Prerequisite: Completion of or concurrent enrollment in PALN 110.

Description: Optional introductory paleontology laboratory course designed to be taken concurrently with or following PALN 110. Laboratory exercises in dating methods, fossil preservation, rock, fossil and ecosystem identification and interpretation, stratigraphic correlation, natural selection and extinction processes, fossil collection and preparation. Field trips to depositional/ecological environments and fossil sites required.

Classification: AA/AS Degree; CSU transferable.

PHYSICAL EDUCATION – ADAPTED

131 ADAPTED SPORTS (.5 or 1.0) (day)

Justification: In the SMCCCD no such course exists for students with disabilities. This course is intended for students with special needs, so that they can learn how to engage in sports in an accessible, safe and appropriate environment.

Prerequisite: None.

Description: Adapted sports for students with and without disabilities. Designed to increase awareness of adapted sports. Focus on the adaptations to the sport, vocabulary specific to the sport, equipment and rules. Class will also involve developing and strengthening sport skills.

Classification: AA/AS Degree; CSU transferable.

875 ADAPTED EVALUATION (.5) (day)

Justification: Students with disabilities need a place where they can exercise in a safe and appropriate environment. With the implementation of this course, students will learn their physical fitness strengths and weaknesses, and how to improve their fitness levels.

Prerequisite: None.

Recommended Preparation: Recent Physical examination and disability verification form.

Description: Course designed to assess the physical ability of students enrolled in Adapted Physical Education class(es). Based on the results of the assessment, an appropriate exercise program will be determined for the student.

Classification: Not degree applicable; not transferable.

PHYSICAL EDUCATION – DANCE

117 TAP DANCE (.5 to 1.0) (day or evening)

Justification: Students have requested tap dance. Tap is popular with all ages and experience levels, and is an entertaining entrance into the dance scene for people who have never taken a dance class. Many local high school dance programs offer tap as part of their dance curriculum and the students expect this dance style at the college. Tap dance is a form that most adults can identify with whether it be from Broadway, movies, or its ethnic roots in African or Irish step dance, or even Flamenco. Tap is a type of aerobic exercise and a good way of attracting new students to the Dance Department.

Prerequisite: None.

Description: Beginning and Intermediate Tap Dance technique. Students will learn tap vocabulary, rhythmic patterns and style while developing strength, musicality and basic performance skills. Opportunities will be available to play the roles of performer and choreographer, dance critic and historian in order to better appreciate tap dance. Choreography and improvisational group projects/presentations develop over the course of the semester.

Classification: AA/AS Degree; CSU transferable.

153 INTERMEDIATE SOCIAL DANCE (.5 or 1.0) (day or evening)

Justification: There are introductory courses in Social Dance at CSM, but once they have mastered the basics, there is no way for them to improve, to progress; there is no place for them to go. The high numbers of students passing the beginning level ballroom courses (DANC 151) justify and support the need for a higher level course.

Prerequisite: None.

Recommended Preparation: DANC 151 or equivalent.

Description: An overview course in Social Dance that goes beyond the basics. Learn variations in Latin, Swing, Waltz and other dance styles with partners who have graduated from the basic levels. No partner required.

Classification: AA/AS Degree; CSU transferable.

167 SWING DANCE I (.5 or 1.0) (day or evening)

Justification: Swing dance is a very popular form of exercise and study. The study and practice of dance forms of recent decades generates interest, appreciation and linkage with our recent past. Students have requested this course. Swing dance has become very popular and there is a lack of opportunity to study it in other institutions.

Prerequisite: None.

Description: Introduction, short history, demonstration and instruction of several versions of this popular ballroom dance called Swing. Class emphasizes principles of fitness and enjoyment in a dance and cultural environment. Attention is paid to proper technique in both the lead and follow dance positions, including proper footwork, alignment and posture. Music is varied to broaden experience with different tempos and styles. No prior experience in dance is needed, no partner required.

Classification: AA/AS Degree; CSU transferable.

400 DANCE PRODUCTION (.5-2) (day or evening)

Justification: Dance Production provides practical application for appreciating, experiencing and inventing dance. It is an essential aspect of dance for students pursuing a career or further degree in the performing arts and a stepping-stone for all students who wish to perform. Dance Production will be one of the required electives for those majoring in dance. (When an AA degree in Dance is established at College of San Mateo.)

Prerequisite: None.

Recommended Preparation: One semester of dance or equivalent.

Description: Preparation of repertory or new dance works created by students, staff and guest choreographers culminating in performance. Focus on developing rehearsal skills and achieving performance excellence through the preparation of completed works. Includes individual rehearsal and choreographic studio work as well as group discussions critiquing existing works.

Classification: AA/AS Degree; CSU transferable.

PHYSICAL EDUCATION – FITNESS

237 TOTAL CORE TRAINING (.5 or 1.0) (day or evening)

Justification: There is not a comprehensive fitness class offered here at CSM. Total Core Training will fulfill this gap and provide to the student an opportunity to target all fitness components in one class. Total

Core Training has been a popular and successful fitness program in the private sector, but has not yet been offered as a permanent course here at CSM.

Prerequisite: None.

Description: Designed to incorporate various core movement exercises including: dumb bell weights, calisthenics, whole body lifts, jump rope, speed drills, various agility drills, medicine ball throws and core movements and flexibility exercises. Emphasizes multiple body aerobic and an aerobic exercises to produce cross training effect.

Classification: AA/AS Degree; CSU transferable.

312 SPINNING®HEART RATE (.5 or 1.0) (day or evening)

Justification: Spinning® Heart Rate has become a very popular exercise class at private fitness facilities and colleges and universities throughout the world. Spinning® classes have proven to be a safe and effective way to improve aerobic capacity and muscle endurance. Spinning® Heart Rate also allows people that wish to improve their fitness levels the opportunity to do so in a non-impact setting.

Prerequisite: None.

Description: Course includes a heart rate monitored cycling technique, proper bike set up, body positioning, terminology, gearing, cadence, race strategies, breathing, mind training, injury prevention/management, flexibility, hydration and nutrition. Designed for both the beginner spinner as well as advanced spinners which allows all who participate to spin at their own maximum capacity.

Classification: AA/AS Degree; CSU transferable.

335 PILATES (.5 or 1.0) (day or evening)

Justification: Pilates is an increasingly popular method of exercise and is applicable for people of all ages and fitness levels. The general public is seeing it advertised in private fitness clubs and on television. CSM needs to jump on the enthusiasm of an increasing trend towards mindful, moderate health procatices.

Prerequisite: None.

Description: Training of muscles of the torso through controlled exercises that increase core strength and postural stability to optimize performance in athletics, dance and everyday activities.

Classification: AA/AS Degree; CSU transferable.

PHYSICAL EDUCATION – THEORY

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

Justification: Personal Fitness Training is a career that has become very popular and many of our students have expressed an interest in obtaining certification for employment. The opportunity to offer this course will be timely with the development of CSM's new Fitness Center.

Prerequisite: None.

Recommended Preparation: Eligibility for ENGL 828.

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 an aerobic conditioning. This is NOT an activity class.

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 of Achievement (12 units or more, state approved), and/or Certificate of Specialization (few than 18 units, not state approved) in the following programs:

INTERDISCIPLINARY STUDIES (approved at the 5/14/08 Board meeting)

Interdisciplinary Studies with an Area of Emphasis with three options: (18 + units in the major area + General Education and other requirements for the Associate Degree)

- Option 1 - Intercultural Studies
- Option 2 - Contemporary Issues
- Option 3 - Science and Society

UNIVERSITY TRANSFER (approved at the 5/14/08 Board meeting)

University Transfer – Certificate of Achievement

- Option 1 - California State University General Education Certification/CSUGE
- Option 2 - Intersegmental General Education Transfer Curriculum Certification for CSU (IGETC/CSU)
- Option 3 - Intersegmental General Education Transfer Curriculum Certification for UC (IGETC/UC)

NURSING

Perioperative Nursing I & II - Certificate of Achievement (18.0 units)

PROPOSED PROGRAM DELETIONS:

ADMINISTRATION OF JUSTICE

Administration of Justice – A.S. Degree and Certificate Program – Option 2

Justification: Given the low demand for Option 2, and the changes to the Regular Basic Course curriculum, the Administration of Justice Department requests permission to remove Option 2.

COMPUTER AND INFORMATION SCIENCE

VisualStudio.NET Programming – Certificate of Specialization (8.0 units)

Java Programming – Option 2 - Certificate of Specialization (8.0 units)

Visual Basic Programming – Certificate of Specialization (8.0 units)

Justification: Courses needed for the above certificates are banked. Classes have not been offered for over three years due to lack of interest.

Network+Basics – Certificate of Specialization (6.0 units)

Justification: Two courses required for the above certificate have just been replaced with another course CIS 151.

LIBERAL STUDIES

Liberal Studies – A.A. Degree, Option 1, Option 2, Option 3

Justification: Recent interpretations of the existing Title 5 regulations indicate that previously approved liberal studies and transfer studies degrees are now considered noncompliant because they do not contain the area of emphasis. Colleges across the state have been asked to revise any Associate of Arts and Associate of Science degrees that (1) do not have a major or an area of emphasis; or (2) are based solely on Intersegmental General Education Transfer Curriculum (IGETC) or California State University General Education (CSU-GE) Breadth.

NURSING

Perioperative Nursing - Certificate of Specialization (8.0 units)

Perioperative Nursing Preceptorship – Certificate of Specialization (10.0 units)

Justification: The Nursing Department felt it necessary to remove the individual certificates as Certificate of Specialization and combine both courses and create a new Certificate of Achievement (18.0 units).

San Mateo County Community College District

June 25, 2008

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

APPROVED BY: Christine Roumbanis, Curriculum Committee Chair
Skyline College

Ray Hernandez, Academic Senate President
Skyline College

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

PROPOSED CURRICULAR ADDITIONS – SKYLINE COLLEGE

COURSE DESCRIPTIONS AND JUSTIFICATIONS

BUSINESS

246 DOING BUSINESS IN CHINA (3.0) (day or evening, and/or distance education)

Justification: Designed for students enrolled in certificate programs in Chinese Studies, Asian Studies, Business Administration, and International Trade, as well as for non-majors who are interested in doing business in China by providing them with practical guidelines to work with Chinese counterparts in business.

Prerequisite: None.

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

Description: A comprehensive study of Chinese business operations and challenges in dealing with cultural differences, negotiation styles, and business operations. Student will apply practical guidelines in conducting successful negotiations and business ventures with Chinese counterparts.

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

249 INTRODUCTION TO INTERNATIONAL LOGISTICS FOR CUSTOMS BROKERS AND FREIGHT FORWARDERS (3.0) (day or evening, and/or distance education)

Justification: This course provides an entry-level introduction to international trade, cargo transportation, and supply chain logistics for students seeking or starting a career as an international freight forwarder or customs broker. The content of the course has been reviewed and validated by industry representatives who will encourage use of the course among junior employees for career development. Completion of this course will make entry-level job applicants more attractive to prospective employers in this industry.

Prerequisite: None.

Recommended Preparation: BUS. 115 or eligibility for MATH 110, or equivalent.

Description: Introduction to international purchase-sale agreement negotiations, use of Incoterms, foreign exchange and collections, international supply chains and cargo transportation, and cargo risk management. Students will perform entry-level operational tasks related to the overall trade and logistics process.

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

258 CUSTOMS BROKER SERVICES AND REGULATIONS (3.0) (day or evening, and/or distance education)

Justification: This course provides an entry-level introduction to international trade, cargo transportation, and supply chain logistics for students seeking or starting a career as an international freight forwarder or customs broker. The content of the course has been reviewed and validated by industry representatives who will encourage use of the course among junior employees for career development. Completion of this course will make entry-level job applicants more attractive to prospective employers in this industry.

Prerequisite: BUS. 249 or equivalent.

Description: Custom brokers' relationship with importers, government agencies and transportation carriers, government import requirements and restrictions, broker work-flow and customs "entries." Students will be scheduled for 16 hours of workplace learning under the supervision of a licensed customs broker.

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

261 CUSTOMS ADMISSIBILITY, CLASSIFICATION, VALUE AND ENTRY (3.0) (day or evening, and/or distance education)

Justification: This course provides an entry-level introduction to international trade, cargo transportation, and supply chain logistics for students seeking or starting a career as an international freight forwarder or customs broker. The content of the course has been reviewed and validated by industry representatives who will encourage use of the course among junior employees for career development. Completion of this course will make entry-level job applicants more attractive to prospective employers in this industry.

Prerequisite: BUS. 258 or equivalent.

Description: U.S. import admissibility, tariff classification and value, how to prepare a customs entry, and additional processing required for certain types of products. Students will be scheduled for 16 hour of workplace learning under the supervision of a licensed customs broker.

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

262 INTRODUCTION TO INTERNATIONAL FORWARDING AND CARGO TRANSPORTATION (3.0) (day or evening, and/or distance education)

Justification: This course provides an entry-level introduction to international trade, cargo transportation, and supply chain logistics for students seeking or starting a career as an international freight forwarder. The content of the course has been reviewed and validated by industry representatives who will encourage use of the course among junior employees for career development. Completion of this course will make entry-level job applicants more attractive to prospective employers engaged in freight forwarding and cargo transportation.

Prerequisite: BUS. 249 or equivalent.

Description: International freight forwarding, shipper-forwarder and forwarder-carrier relationships, government regulations, cargo transportation modes, carriers, rates (charges) and liability; shipper responsibility for cargo preparation and loading; cargo insurance and claims; and HazMat shipping requirements. During workplace learning students will perform entry-level forwarder operational tasks and complete a short research project.

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

263 U.S. EXPORT AND DESTINATION COUNTRY IMPORT REQUIREMENTS: FOREIGN COLLECTIONS (3.0) (day or evening, and/or distance education)

Justification: This course provides an entry-level introduction to international trade, cargo transportation, and supply chain logistics for students seeking or starting a career as an international freight forwarder. The content of the course has been reviewed and validated by industry representatives who will encourage use of the course among junior employees for career development. Completion of this course will make entry-level job applicants more attractive to prospective employers engaged in freight forwarding and cargo transportation.

Prerequisite: BUS. 262 or equivalent.

Description: U.S. export laws and regulations, including export restrictions and declarations; general requirements for importation into foreign countries, including documentation that forwarders prepare and how forwarders become involved with foreign bank collections and letters of credit. During workplace learning student will observe and perform these procedures.

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

267 OCEAN FORWARDER AND NVOCC REGULATION, OPERATIONS AND WORK-FLOW (3.0) (day or evening, and/or distance education)

Justification: This course provides an entry-level introduction to international trade, cargo transportation, and supply chain logistics for students seeking or starting a career as an international freight forwarder. The content of the course has been reviewed and validated by industry representatives who will encourage use of the course among junior employees for career development. Completion of this course will make entry-level job applicants more attractive to prospective employers engaged in freight forwarding and cargo transportation.

Prerequisite: BUS. 263 or equivalent.

Description: Government regulation of ocean forwarders and NVOCCs, shipping line vessels and services, door-to-door shipment of intermodal containers; how to prepare an ocean bill of lading, including method of consignment; carrier liability for cargo losses; operational tasks and process steps in an ocean forwarder transaction; and NVOCC operations.

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

268 AIR FORWARDER OPERATIONS AND WORK-FLOW (3.0) (day or evening, and/or distance education)

Justification: This course provides an entry-level introduction to international trade, cargo transportation, and supply chain logistics for students seeking or starting a career as an international freight forwarder. The content of the course has been reviewed and validated by industry representatives who will encourage use of the course among junior employees for career development. Completion of this course will make entry-level job applicants more attractive to prospective employers engaged in freight forwarding and cargo transportation.

Prerequisite: BUS. 263 or equivalent.

Description: Air cargo characteristics, routing, limitations, documentation, shipment preparation, air forwarder services and transaction process steps, air cargo consolidation, and key business issues.

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

445 LAW OFFICE MANAGEMENT (3.0) (day or evening)

Justification: Designed for students enrolled in a Legal Secretary A.S. Degree and/or Certificate program. The course can be used as an elective for students in Paralegal Studies, as well as non-majors who want to gain insight into the business management of law firms beyond procedural and substantive law courses where forms, legal documents, statutes, rules and regulations are examined. The course is also applicable for legal paraprofessionals who need to broadly understand their place in today's technologically advanced and competitive world economy.

Prerequisite: CAOT 212 or 214, or equivalent.

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

Description: Introduction to the fundamentals of law office administration, personnel management, and accounting operations. Designed to familiarize legal paraprofessionals (legal secretaries, paralegals and law office clerks) with the practical inner workings of a law office, including an understanding of law office fundamentals. Law office management goes beyond analyzing mere productivity and includes being sensitive to ethical concerns and providing quality legal services to clients. Also listed as LEGL 445.

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

CHINESE

115 BUSINESS CHINESE (3.0) (day or evening)

Justification: Designed for students enrolled in the A.S. Degree and Certificate programs in Asian Studies and the Chinese Studies Certificate program, as well as for non-majors who are interested in learning business Chinese. The course will apply to elective requirements in the Asian Studies program, Chinese Studies Certificate program, International Studies program, and International Trade program.

Prerequisite: None.

Description: A business Chinese language course emphasizing business situations, business vocabulary, sentence structure, business terminology, protocol, and cultural information. This course will assist students to develop oral expression and business communication skills and to understand Chinese culture for successful business ventures.

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

130 INTERMEDIATE CHINESE (3.0) (day or evening)

Justification: This course follows Advanced Elementary Chinese with more emphasis on culture and different aspects of the Chinese-speaking world. There is a large Asian population in our service area comprised of individuals who are very interested in developing their linguistic facility with Mandarin Chinese. This course is also part of the International Studies Program.

Prerequisite: CHIN 122 or equivalent.

Description: The material covered in this course includes structures to practice conversation and composition, to acquire new vocabulary, to review and reinforce grammar, and to initiate discussions about Chinese history, literature and culture. Formal written-style expressions, which are used in news broadcasts and formal speeches, will be introduced.

Classification: AA/AS Degree; CSU transferable.

COMPUTER APPLICATIONS AND OFFICE TECHNOLOGY

414 FLASH ACTIONSCRIPT I (1.5) (day or evening, and/or distance education)

Justification: Designed for students enrolled in an A.S. Degree and/or Certificate program in Web Developer, as well as for non-majors who are interested in studying ActionScript programming for creating interactive web sites. This course will apply to elective requirements in the Web Developer program.

Prerequisite: None.

Recommended Preparation: CAOT 413 or equivalent.

Description: An introduction to ActionScript, the proprietary programming language for the Flash authoring environment. Students will be exposed to the basics of computer programming by controlling and creating Flash objects to create more interactive and usable presentations.

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

416 ADOBE INDESIGN ESSENTIALS (1.5 or 3.0) (day or evening)

Justification: This course will fulfill an elective requirement for students enrolled in A.S. Degree and/or Certificate programs in Computer Applications and Office Technologies (CAOT), as well as for non-majors who are interested in a page layout and design program. This course will complement the CAOT department's offerings and certificates by broadening page layout and desktop publishing curriculum to include instruction in the new industry standard software.

Prerequisite: None.

Recommended Preparation: CAOT 104 and CAOT 214, or equivalent.

Description: Learn Adobe InDesign, the new industry standard for page layout and design. Create professional looking newsletters, advertisements, brochures, flyers, and other documents. The

fundamental principles of layout, typography, styles, exporting documents, and creating transparencies will be explored.

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

434 WEB PROGRAMMING I (1.5) (day or evening, and/or distance education)

Justification: Designed for students enrolled in an A.S. Degree and/or Certificate program in Web Developer, as well as for non-majors who are interested in studying programming to control web content. This course will apply to elective requirements in the Web Developer program.

Prerequisite: None.

Recommended Preparation: CAOT 404 or equivalent.

Description: Learn to create dynamic web content with one of the popular web programming languages. Students will be introduced to the principles of programming to control web content and data to users. Students will be able to control content on the fly and deliver unique information to web consumers. Students select a language track at the beginning of the course.

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

EARLY CHILDHOOD EDUCATION

191 CHILDREN'S LITERATURE (3.0) (day or evening)

Justification: This course will add an elective to the Early Childhood Education curriculum and responds to those individuals in the Early Childhood Education field who want to enrich curriculum with appropriate literature genres for young people.

Prerequisite: None.

Recommended Preparation: Eligibility for ENGL 836 and READ 836, or ENGL 846, or ESOL 400, or equivalent.

Description: An overview of the body of world literature deemed appropriate and enriching for children from infancy to adolescence. Designed to impart knowledge about and practice in storytelling techniques, as well as practical experience in presenting age-appropriate literature to children and youth. Theory and practice in discerning literary genres, criteria for selection, and techniques for using classic and contemporary literature with young people. Also listed as LIT. 191.

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

213 THE SCHOOL-AGE CHILD (3.0) (day or evening)

Justification: This course will add an elective to the Early Childhood Education department curriculum and will be included in the upcoming After-School Workforce Development Initiative grant. This course directly responds to community needs around best practices related to service delivery in school-age programs for children ages 6 to 12, and to the California Child Development Teaching Permit offering of a school-age specialization.

Prerequisite: None.

Description: Relevant and responsible program planning for before- and after-school child care. The developmental needs of the child 6 to 12 years of age (middle childhood), family involvement and implications, and available community resources for systematic out-of-school care for elementary-aged children are included.

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

ELECTRONICS TECHNOLOGY

410 INTRODUCTION TO SOLAR INSTALLATION AND INTEGRATION (3.0) (day or evening)

Justification: This course will provide education and training for the entry-level solar installer and provide the District with courses in Environmental Technology.

Prerequisite: None.

Description: An introductory course targeted to junior-level photovoltaic installers to provide a foundation of skills necessary in solar installation. Topics include electrical theory and practice, photovoltaic theory and integration, and building trades skill. The course is a balance of theory, practice, and real world examples.

Classification: AA/AS Degree; CSU transferable.

FILIPINO

120 ADVANCED ELEMENTARY FILIPINO (5.0) (day or evening)

Justification: Filipino language courses are among the most heavily enrolled foreign language courses at Skyline. Since the prerequisite, FILI 110, was added to the curriculum as a single semester alternative to the two-semester sequence of FILI 111 and FILI 112, it has proven to be a popular course for students who wish to complete their language studies in one semester rather than two. FILI 120 is the subsequent single semester course, which encompasses the current two-semester sequence of FILI 121 and FILI 122.

Prerequisite: FILI 110 or 112, or equivalent.

Description: A continuation of FILI 110 or FILI 112, for students who can use Filipino to communicate about the “here and now” and relate a simple story in the past. Students practice and develop further communicative competence in written and spoke Filipino for use in a variety of social contexts and settings. Readings are used as the basis for classroom discussions. Cultural aspects of the Filipino-speaking communities are emphasized. The course is conducted primarily in Filipino.

Classification: AA/AS Degree; CSU transferable.

HISTORY

335 HISTORY AND POLITICS OF THE MIDDLE EAST (3.0) (day or evening)

Justification: Presently there is not a course on the history of the Middle East at Skyline College. As part of the global community, Skyline students need to have knowledge of this very critical area of the world.

Prerequisite: None.

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

Description: Examination of the historical, political, economic and social issues of the Middle East, including the Israeli-Palestinian Conflict and U.S. foreign policy in the area. Also listed as PLSC 335.

Classification: AA/AS Degree; CSU transferable.

453 HISTORY OF CHINA (3.0) (day or evening)

Justification: This course is designed for students enrolled in an A.A. Degree and/or Certificate program in Asian Studies, International Studies and Chinese Studies, as well as non-majors who are interested in comparative and diversity studies. This course will also apply to General Education requirements for the Associate Degree and will address Skyline's student demographics.

Prerequisite: None.

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

Description: A historical and cultural survey of China from its legendary creation to the present. Emphasis will be on a critical evaluation of the main social, political, economic, cultural, intellectual and historical trends that have shaped China. A study of China and the various Asian civilizations surrounding China is encouraged as a means of acquiring a broad comparative perspective.

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

ITALIAN

103 ITALIAN FOR TRAVELERS (3.0) (day or evening)

Justification: This course provides Skyline's diverse student body with an additional language choice to prepare them for travel to Italy or Italian-speaking countries, which are very popular travel destinations.

Prerequisite: None.

Description: This course will assist travelers to Italian-speaking locales to learn basic Italian commonly heard in travel contexts. Students will learn basic grammar; acquire relevant vocabulary, phrases and expressions used in traveling; and will improve listening comprehension.

Classification: AA/AS Degree; CSU transferable.

JOURNALISM

121 ADVANCED WRITING AND REPORTING FOR THE MEDIA (3.0) (day or evening)

Justification: This course is intended to meet several goals of the Journalism program. It serves the dual purpose of being an advanced reporting course and introducing students to convergence journalism. It is hoped that by offering this course at the same time as JOUR 120 the program can increase its load. The class will better prepare students to work on *The Skyline View* by offering them two semesters of preparatory work.

Prerequisite: Completion of JOUR 120 with a grade of C or better.

Description: Focus on advanced reporting skills and convergence journalism, including conveying news stories through more than text. Students enhance their reporting and news writing by cultivating a beat, using the Web and databases, supplementing text with audio and video, creating podcasts, and blogging. Designed to prepare students for the converging worlds of print, broadcast and online journalism.

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

302 NEWSPAPER WORKSHOP (1.0-3.0) (day or evening)

Justification: This course provides a means by which students for whom the set hours of JOUR 300 and JOUR 301 do not work to participate on the newspaper staff. It is intended to offer a broad range of activities associated with the production of *The Skyline View*, both in print and online.

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

Recommended Preparation: Completion of or concurrent enrollment in JOUR 120 or JOUR 121.

Description: Participants perform a variety of activities for *The Skyline View* newspaper, including writing, taking photos or video, blogging, creating podcasts, selling ads, laying out the paper, marketing the paper and journalism program, or participating in any other activity pertinent to the production of the print and online versions of the paper.

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

LEARNING SKILLS

109 SUPPLEMENTAL LEARNING ASSISTANCE FOR ELEMENTARY ALGEBRA (0.5) (day or evening)

Justification: As part of the Basic Skills Initiative to improve retention and success in basic skills courses, this course is designed to provide more intensive and consistent supplemental learning assistance to students enrolled in remedial Elementary Algebra by reinforcing concepts and skills taught in that course and providing time outside of the class for structured, guided instruction. Research has shown that the supplemental instruction model of placing a Supplemental Instruction (SI) leader in the classroom several days a week and adding a weekly supplemental lab hour with the SI leader for small group and individualized assistance is a more successful intervention than drop-in tutoring. This approach is a shift from targeting “high risk” students to helping “high risk” courses. It provides more sustained assistance that is directly tied to instruction in the core course and increases communication between the instructor and SI leader.

Prerequisite: None.

Corequisite: Concurrent enrollment in MATH 110, MATH 111 or MATH 112.

Description: Provides supplementary learning assistance to students enrolled in Elementary Algebra, either MATH 110, MATH 111 or MATH 112. Under the supervision of qualified faculty, course instructors reinforce concepts and skills learned in Elementary Algebra.

Classification: Not degree applicable; not transferable.

400 SUPPLEMENTAL LEARNING ASSISTANCE FOR ENGLISH COMPOSITION FOR NONNATIVE SPEAKERS (0.5) (day or evening)

Justification: As part of the Basic Skills Initiative to improve retention and success in basic skills courses, this course is designed to provide more intensive and consistent supplemental instruction for students enrolled in ESOL 400. Research has shown that the supplemental instruction model of placing a Supplemental Instruction (SI) leader part-time in the classroom and adding a weekly supplemental lab hour with the SI leader for small group and individualized assistance is more successful than drop-in tutoring. The transition from ESOL courses into mainstream English is a difficult one that taxes many skills of a nonnative speaker. Cognitive, affective, metacognitive, and linguistic skills are severely impacted, and students often require more guided assistance to achieve their goals.

Prerequisite: None.

Corequisite: Concurrent enrollment in ESOL 400.

Description: Provides supplementary learning assistance to students enrolled in ESOL 400. Under the supervision of qualified faculty, supplemental instruction leaders reinforce concepts and skills learned in ESOL 400.

Classification: Not degree applicable; not transferable.

811 SUPPLEMENTAL LEARNING ASSISTANCE FOR FUNDAMENTALS OF MATH (0.5) (day or evening)

Justification: As part of the Basic Skills Initiative to improve retention and success in basic skills courses, this course is designed to provide more intensive and consistent supplemental learning assistance to students enrolled in the remedial MATH 811 by reinforcing concepts and skills taught in that course and providing time outside of the class for structured, guided instruction. Research has shown that the supplemental instruction model of placing a Supplemental Instruction (SI) leader in the classroom several days a week and adding a weekly supplemental lab hour with the SI leader for small group and individualized assistance is a more successful intervention than drop-in tutoring. This approach is a shift from targeting “high risk” students to helping “high risk” courses. It provides more sustained assistance that is directly tied to instruction in the core course and increases communication between the instructor and SI leader.

Prerequisite: None.

Corequisite: Concurrent enrollment in MATH 811.

Description: Provides supplementary learning assistance to students enrolled in MATH 811. Under the supervision of qualified faculty, course instructors reinforce concepts and skills learned in MATH 811.

Classification: Not degree applicable; not transferable.

826 SUPPLEMENTAL LEARNING ASSISTANCE FOR BASIC WRITING SKILLS (0.5) (day or evening)

Justification: As part of the Basic Skills Initiative to improve retention and success in basic skills courses, this course is designed to provide more intensive and consistent supplemental learning assistance for students enrolled in the remedial ENGL 826 by reinforcing concepts and skills taught in that course and

providing time outside of the class for structured, guided instruction. Research has shown that the supplemental instruction model of placing a Supplemental Instruction (SI) leader in the classroom several days a week and adding a weekly supplemental lab hour with the SI leader for small group and individualized assistance is a more successful intervention than drop-in tutoring. This approach is a shift from targeting “high risk” students to helping “high risk” courses. It provides more sustained assistance that is directly tied to instruction in the core course and increases communication between the instructor and SI leader.

Prerequisite: None.

Corequisite: Concurrent enrollment in ENGL 826.

Description: Provides supplementary learning assistance to students enrolled in ENGL 826. Under the supervision of qualified faculty, course instructors reinforce concepts and skills learned in ENGL 826.

Classification: Not degree applicable; not transferable.

836 SUPPLEMENTAL LEARNING ASSISTANCE FOR WRITING DEVELOPMENT (0.5) (day or evening)

Justification: As part of the Basic Skills Initiative to improve retention and success in basic skills courses, this course is designed to provide more intensive and consistent supplemental learning assistance for students enrolled in the remedial ENGL 836 by reinforcing concepts and skills taught in that course and providing time outside of the class for structured, guided instruction. Research has shown that the supplemental instruction model of placing a Supplemental Instruction (SI) leader in the classroom several days a week and adding a weekly supplemental lab hour with the SI leader for small group and individualized assistance is a more successful intervention than drop-in tutoring. This approach is a shift from targeting “high risk” students to helping “high risk” courses. It provides more sustained assistance that is directly tied to instruction in the core course and increases communication between the instructor and SI leader.

Prerequisite: None.

Corequisite: Concurrent enrollment in ENGL 836.

Description: Provides supplementary learning assistance to students enrolled in ENGL 836. Under the supervision of qualified faculty, course instructors reinforce concepts and skills learning in ENGL 836.

Classification: Not degree applicable; not transferable.

PARALEGAL STUDIES

445 LAW OFFICE MANAGEMENT (3.0) (day or evening)

Justification: Designed for students enrolled in a Legal Secretary A.S. Degree and/or Certificate program. The course can be used as an elective for students in Paralegal Studies, as well as non-majors who want to gain insight into the business management of law firms beyond procedural and substantive law courses where forms, legal documents, statutes, rules and regulations are examined. The course is also applicable for legal paraprofessionals who need to broadly understand their place in today’s technologically advanced and competitive world economy.

Prerequisite: CAOT 212 or 214, or equivalent.

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

Description: Introduction to the fundamentals of law office administration, personnel management, and accounting operations. Designed to familiarize legal paraprofessionals (legal secretaries, paralegals and law office clerks) with the practical inner workings of a law office, including an understanding of law office fundamentals. Law office management goes beyond analyzing mere productivity and includes being sensitive to ethical concerns and providing quality legal services to clients. Also listed as BUS. 445.

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

PHILOSOPHY

195 HISTORY OF WESTERN PHILOSOPHY: 19TH AND 20TH CENTURY (3.0) (day or evening)

Justification: This course will complete the history sequence offered in the Philosophy program and will provide students with a vehicle for achieving the Institutional Student Learning Outcomes for critical thinking through a disciplined study of contemporary philosophies. Additionally, this course will contribute to the college mission to prepare students to become “culturally sensitive members of the community, critical thinkers...socially responsible lifelong learners, and informed participants of a democracy in an increasingly global society.” It will encourage intellectual curiosity and foster the values of questioning and learning. The course will also provide for the needs and interests of students whose aim is personal enrichment and will teach students to critically examine their values and worldview.

Prerequisite: None.

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

Description: A survey of 19th and 20th century philosophy in its historical and cultural context. Examination of intellectual movements such as liberalism, positivism, Marxism, Darwinism, psychoanalysis, existentialism, and post-modernism. Critical reading of influential thinkers such as Hegel, Marx, J.S. Mill, Kierkegaard, Darwin, Nietzsche, Freud, Bertrand Russell, Wittgenstein, J.P. Sartre, J.J. Ayer, Quine, and Daniel Dennett.

Classification: AA/AS Degree; CSU transferable.

280 INTRODUCTION TO POLITICAL PHILOSOPHY (3.0) (day or evening)

Justification: There is currently no course in political philosophy that would give students an opportunity to critically examine the presuppositions of the dominant political norms, yet our students face a world of rapid globalization and economic integration, large scale environmental and resource problems (including global atmospheric change), war and political violence, huge gaps between the haves and have-nots, and numerous other important issues. A course in political philosophy will help to address these matters. It will contribute to the college mission to prepare students to become “culturally sensitive members of the community, critical thinkers...socially responsible lifelong learners, and informed participants of a democracy in an increasingly global society.” This course is part of a philosophy curriculum that aims to give students the skills and resources they need to become life-long learners and enlightened members of our democracy. This course will encourage their intellectual curiosity and foster in them the value of questioning and learning. Additionally, this course will provide for the needs and interests of students

whose aim is personal enrichment and will encourage students to critically examine the philosophical dimensions of their political values and of social institutions.

Prerequisite: None.

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

Description: An introduction to political philosophy. Readings and critical discussion of political philosophies (such as liberalism, conservatism, communitarianism, libertarianism, socialism, feminism, etc.) through readings by influential thinkers (such as Hobbes, Locke, Rousseau, Kant, Mill, Marx, Rawls, and contemporary writers). Topics include theories of human nature, conceptions of justice, the relationship between the individual and the state, the distribution of wealth and power, the significance of ideology, and the role of markets. Also listed as PLSC 280.

Classification: AA/AS Degree; CSU transferable.

312 INTRODUCTION TO PHILOSOPHY OF RELIGION (3.0) (day or evening)

Justification: The issues explored in this course are of interest and importance to many of our students, yet no course currently exists that explores these issues critically and in depth. Moreover, whatever one's views on traditional monotheism, the set of issues that it raises has long been considered by the philosophical community to be a great arena in which to develop and apply the philosophical methods of critical thinking. This course will be an important addition to the philosophy curriculum. It will also provide students with a vehicle for achieving the Institutional Outcomes for critical thinking. This course will contribute to the college mission to prepare students to become "culturally sensitive members of the community, critical thinkers...socially responsible lifelong learners, and informed participants of a democracy in an increasingly global society." Additionally, this course will encourage intellectual curiosity and foster the values of questioning and learning. It will also provide for the needs and interests of students whose aim is personal enrichment and will encourage students to critically examine their metaphysical beliefs and worldview.

Prerequisite: None.

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

Description: An introduction to philosophical thinking about religion, with an emphasis on issues central to traditional monotheism. This course teaches how to critically examine arguments concerning the origin of religion, the existence of God, the historicity of miracles, the veridicality of religious and mystical experience, the existence of spirits or souls, the possibility of life after death, the equal validity of all religions, and other topics.

Classification: AA/AS Degree; CSU transferable.

PHYSICAL EDUCATION – ADAPTIVE

358 ADAPTED STRENGTH DEVELOPMENT (1.0 or 0.5-1.0) (day or evening)

Justification: This course will provide students who have physical limitations with curriculum designed specifically to improve muscular strength and endurance.

Prerequisite: Physician's recommendation or assignment by the College Health Counselor or Division Dean (on recommendation of instructor).

Corequisite: Concurrent enrollment in ADAP 349, 357 or 359.

Description: An introduction to the discipline of Physical Education through strength development in the context of an individual's physical, intellectual and/or affective abilities and limitations. Topics will include equipment use, etiquette, safety, nutrition, and techniques related to strength training for individuals with disabilities. Variable unit sections are open entry.

Classification: AA/AS Degree; CSU transferable.

359 BALANCE AND FUNCTIONAL MOVEMENT FOR THE PHYSICALLY LIMITED
(1.0 or 0.5-1.0) (day or evening)

Justification: This course will provide students who are physically limited with an assessment methodology for improving functional movement.

Prerequisite: None.

Corequisite: Concurrent enrollment in ADAP 348, 356 or 358.

Description: Assessment and training to enhance coordination, balance and neuromuscular function. Emphasis on functional movement, movement efficiency resulting in improved posture, and functional movement experiences. Variable unit sections are open entry.

Classification: AA/AS Degree; CSU transferable.

PHYSICAL EDUCATION – DANCE

152 CUBAN ROOTS OF SALSA (0.5 or 1.0) (day or evening)

Justification: This course provides an additional opportunity for students to learn and experience ethnic diversity through dance.

Prerequisite: None.

Description: Introduction to the fundamentals of Cuban popular dances, including Danzon, Son, Cha Cha Cha, Son Montuno, and Salsa Cubana. With African and European influences, these dances are the conscience of modern day Salsa. Because of these roots, students will develop an authentic base that will serve as a foundation for all Latin social dances.

Classification: AA/AS Degree; CSU transferable.

164 TANGO DE LA CONFITERIA (0.5 or 1.0) (day or evening)

Justification: This course will expand Skyline's popular dance curriculum offerings and provide an additional learning opportunity for intermediate tango students.

Prerequisite: Successful completion (grade of C or better) of DANC 161, or equivalent.

Recommended Preparation: Two years of tango study.

Description: Designed to strip tango down to its joyful essence, with many of the most fun steps of Buenos Aires from the past and today. Focus is on connecting with one's partner, dancing rhythmically, and feeling harmonious and happy in one's body, with one's partner, and with the music.

Classification: AA/AS Degree; CSU transferable.

165 TANGO PERFORMANCE IMPROVISATION (0.5 or 1.0) (day or evening)

Justification: This course will expand Skyline's popular dance curriculum offerings and provide an opportunity for advanced tango students to learn performance elements and how to use them improvisationally.

Prerequisite: Successful completion (grade of C or better) of DANC 162 or DANC 164, or equivalent.

Recommended Preparation: Three years of tango study.

Description: Designed to combine traditional close embrace tango with Tango Nuevo and stage elements to learn to comfortably combine styles improvisationally. Students will learn stage elements and how to use them improvisationally for performance.

Classification: AA/AS Degree; CSU transferable.

171 CHINESE DANCE WORKOUT (0.5 or 1.0) (day or evening)

Justification: This course will provide students interested in fitness with a forum to utilize components of Chinese Dance to improve flexibility, body composition, muscular strength, muscular endurance, and cardiovascular endurance.

Prerequisite: None.

Description: A variety of exercise movements based on Chinese folk, classical, ballet and contemporary dance choreographed to develop muscular strength, muscular endurance, flexibility, cardiovascular endurance, and body composition. Routines will utilize various forms of Chinese dance and music to provide a fitness workout.

Classification: AA/AS Degree; CSU transferable.

PHYSICAL EDUCATION – FITNESS

166 GOLF FITNESS (0.5 or 1.0) (day or evening)

Justification: This course will improve student fitness levels through conditioning, flexibility exercises, and strength training focused on golf performance. Additionally, this course expands the College's fitness curriculum offerings.

Prerequisite: None.

Description: Intended for golfers of all ages and fitness levels. Students will increase strength, flexibility and cardio vascular fitness levels in activities and exercises geared toward improving golf performance. Individualized programs will be created.

Classification: AA/AS Degree; CSU transferable.

336 YOGA FOR FITNESS AND WELLNESS (0.5 or 1.0 or 2.0) (day or evening)

Justification: This course offering is in keeping with the focus of the Skyline Physical Education, Dance and Athletics Division to make available a comprehensive program of courses that provides instruction in life-long activities promoting fitness and health.

Prerequisite: None.

Recommended Preparation: Successful completion of FITN 334 or equivalent.

Description: Intermediate level Hatha Yoga postures designed to improve general fitness and wellness. Students will use a variety of asanas to improve muscular strength, muscular endurance, flexibility, and body composition. In addition, relaxation techniques will be stressed as a method for reducing stress and promoting wellness. The historical roots and philosophy of yoga will also be covered.

Classification: AA/AS Degree; CSU transferable.

PHYSICAL EDUCATION – TEAM SPORTS

188 VOLLEYBALL THEORY, DEFENSE (1.5 or 2.0 or 2.5 or 3.0) (day or evening)

Justification: This course will provide students with the theoretical background and knowledge to have an understanding of the offensive and defensive concepts, strategies and skills necessary for playing or coaching the sport of volleyball.

Prerequisite: None.

Recommended Preparation: Concurrent enrollment in VARS 340.

Description: Designed to help students understand the fundamentals of playing and coaching volleyball. Students will gain knowledge about the history, philosophies, techniques and strategies related to the development of individual and team play in volleyball.

Classification: AA/AS Degree; CSU transferable.

189 VOLLEYBALL THEORY, OFFENSE (1.5 or 2.0 or 2.5 or 3.0) (day or evening)

Justification: This course will provide students with the theoretical background and knowledge to have an understanding of the offensive and defensive concepts, strategies and skills necessary for playing or coaching the sport of volleyball.

Prerequisite: None.

Recommended Preparation: Concurrent enrollment in VARS 340.

Description: Designed to help students understand the fundamentals of playing and coaching volleyball. Students will gain knowledge about the history, philosophies, techniques and strategies related to the development of individual and team play in volleyball.

Classification: AA/AS Degree; CSU transferable.

196 MEN'S SOCCER THEORY, DEFENSE (1.5 or 2.0 or 2.5 or 3.0) (day or evening)

Justification: This course will provide students with the theoretical background and knowledge to have an understanding of the offensive and defensive concepts, strategies and skills necessary for playing or coaching the sport of men's soccer.

Prerequisite: None.

Recommended Preparation: Concurrent enrollment in VARS 150.

Description: Designed to help students understand the fundamentals of playing and coaching soccer. Students will gain knowledge about the history, philosophies, techniques and strategies related to the development of individual and team play in soccer.

Classification: AA/AS Degree; CSU transferable.

197 MEN'S SOCCER THEORY, OFFENSE (1.5 or 2.0 or 2.5 or 3.0) (day or evening)

Justification: This course will provide students with the theoretical background and knowledge to have an understanding of the offensive and defensive concepts, strategies and skills necessary for playing or coaching the sport of men's soccer.

Prerequisite: None.

Recommended Preparation: Concurrent enrollment in VARS 150.

Description: Designed to help students understand the fundamentals of playing and coaching soccer. Students will gain knowledge about the history, philosophies, techniques and strategies related to the development of individual and team play in soccer.

Classification: AA/AS Degree; CSU transferable.

198 WOMEN'S SOCCER THEORY, DEFENSE (1.5 or 2.0 or 2.5 or 3.0) (day or evening)

Justification: This course will provide students with the theoretical background and knowledge to have an understanding of the offensive and defensive concepts, strategies and skills necessary for playing or coaching the sport of women's soccer.

Prerequisite: None.

Recommended Preparation: Concurrent enrollment in VARS 360.

Description: Designed to help students understand the fundamentals of playing and coaching soccer. Students will gain knowledge about the history, philosophies, techniques and strategies related to the development of individual and team play in soccer.

Classification: AA/AS Degree; CSU transferable.

199 WOMEN'S SOCCER THEORY, OFFENSE (1.5 or 2.0 or 2.5 or 3.0) (day or evening)

Justification: This course will provide students with the theoretical background and knowledge to have an understanding of the offensive and defensive concepts, strategies and skills necessary for playing or coaching the sport of women's soccer.

Prerequisite: None.

Recommended Preparation: Concurrent enrollment in VARS 360.

Description: Designed to help students understand the fundamentals of playing and coaching soccer. Students will gain knowledge about the history, philosophies, techniques and strategies related to the development of individual and team play in soccer.

Classification: AA/AS Degree; CSU transferable.

201 WRESTLING THEORY (1.5 or 2.0 or 2.5 or 3.0) (day or evening)

Justification: This course will provide students with the theoretical background and knowledge to have an understanding of the strategies and skills necessary for playing or coaching the sport of wrestling.

Prerequisite: None.

Recommended Preparation: Concurrent enrollment in VARS 200.

Description: Designed to help students understand the fundamentals of participating in and coaching wrestling. Students will gain knowledge about the history, philosophies, techniques and strategies related to the development of individual skills and strategies in wrestling.

Classification: AA/AS Degree; CSU transferable.

POLITICAL SCIENCE

280 INTRODUCTION TO POLITICAL PHILOSOPHY (3.0) (day or evening)

Justification: There is currently no course in political philosophy that would give students an opportunity to critically examine the presuppositions of the dominant political norms, yet our students face a world of rapid globalization and economic integration, large scale environmental and resource problems (including global atmospheric change), war and political violence, huge gaps between the haves and have-nots, and numerous other important issues. A course in political philosophy will help to address these matters. It will contribute to the college mission to prepare students to become "culturally sensitive members of the community, critical thinkers...socially responsible lifelong learners, and informed participants of a democracy in an increasingly global society." This course is part of a philosophy curriculum that aims to give students the skills and resources they need to become life-long learners and enlightened members of our democracy. This course will encourage their intellectual curiosity and foster in them the value of questioning and learning. Additionally, this course will provide for the needs and interests of students whose aim is personal enrichment and will encourage students to critically examine the philosophical dimensions of their political values and of social institutions.

Prerequisite: None.

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

Description: An introduction to political philosophy. Readings and critical discussion of political philosophies (such as liberalism, conservatism, communitarianism, libertarianism, socialism, feminism, etc.) through readings by influential thinkers (such as Hobbes, Locke, Rousseau, Kant, Mill, Marx, Rawls, and contemporary writers). Topics include theories of human nature, conceptions of justice, the relationship between the individual and the state, the distribution of wealth and power, the significance of ideology, and the role of markets. Also listed as PHIL 280.

Classification: AA/AS Degree; CSU transferable.

335 HISTORY AND POLITICS OF THE MIDDLE EAST (3.0) (day or evening)

Justification: Presently there is not a course on the history of the Middle East at Skyline College. As part of the global community, Skyline students need to have knowledge of this very critical area of the world.

Prerequisite: None.

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

Description: Examination of the historical, political, economic and social issues of the Middle East, including the Israeli-Palestinian Conflict and U.S. foreign policy in the area. Also listed as HIST 335.

Classification: AA/AS Degree; CSU transferable.

SOCIOLOGY

432 CHINESE CULTURE AND SOCIETY (3.0) (day or evening)

Justification: This course is designed for students enrolled in an A.A. Degree and/or Certificate program in Asian Studies, International Studies and Chinese Studies, as well as non-majors who are interested in comparative and diversity studies. This course will also apply to General Education requirements for the Associate Degree and will address Skyline's student demographics.

Prerequisite: None.

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

Description: A study of Chinese culture and society offering a comparative analysis of Asian societies. The course will include discussion and analysis of traditional and changing institutions and values in China, and how they relate to the individual's position to the family, community, and to society at large.

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

PROPOSED CURRICULAR DELETIONS – SKYLINE COLLEGE

LEARNING SKILLS

100 STRATEGIES FOR ACADEMIC SUCCESS

Justification: This course has not been taught for more than a decade and has been replaced in the curriculum by LSKL 801, Applied Study Skills Assistance.

READING

812 READING ASSISTANCE

813 READING ENRICHMENT

863 READING FOR NON-NATIVE SPEAKERS III

864 READING FOR NON-NATIVE SPEAKERS IV

Justification: These courses are no longer taught and have been subsumed into either Learning Skills or ESOL curriculum.

PROPOSED PROGRAM ADDITIONS – SKYLINE COLLEGE

Skyline College proposes to offer an Associate Degree, and/or Certificate of Achievement (12 units or more), and/or Skills Certificate (under 12 units) in the following programs:

ASIAN STUDIES

Chinese Studies – Certificate of Achievement (18 units)

INTERDISCIPLINARY STUDIES (approved at the 5/14/08 Board meeting)

Interdisciplinary Studies with an Emphasis in Arts and Humanities, Humanities and Communication, Letters and Science, Organizational Structures, Social and Behavioral Sciences, Social and Natural Sciences, or Social and Personal Development – A.A. Degree (18 units in the major area + General Education and other requirements for the Associate Degree)

- Option 1: Skyline College Pattern (replaces former Liberal Arts major)
- Option 2: California State University Pattern (replaces option 1 in former University Studies major)
- Option 3: University of California Pattern (replaces option 2 in former University Studies major)
- Option 4: Independent University Pattern (replaces option 3 in former University Studies major)

INTERNATIONAL LOGISTICS

Customs Broker – Skills Certificate (9 units)

Ocean Freight Forwarding – Certificate of Achievement (12 units)

Air Freight Forwarding – Certificate of Achievement (12 units)

TELECOMMUNICATIONS AND NETWORK INFORMATION TECHNOLOGY

Linux/Unix – Skills Certificate (10.5 units)

PROPOSED PROGRAM DELETIONS – SKYLINE COLLEGE

LIBERAL ARTS

Liberal Arts – A.A. Degree

Justification: Recent interpretations of the existing Title 5 regulations indicate that previously approved liberal studies and transfer studies degrees are now considered noncompliant because they do not contain an area of emphasis. Colleges across the state have been asked to revise any Associate of Arts and

Associate of Science degrees that (1) do not have a major or an area of emphasis; or (2) are based solely on Intersegmental General Education Transfer Curriculum (IGETC) or California State University General Education (CSU-GE) Breadth.

UNIVERSITY STUDIES

University Studies – A.A. Degree

Justification: Recent interpretations of the existing Title 5 regulations indicate that previously approved liberal studies and transfer studies degrees are now considered noncompliant because they do not contain an area of emphasis. Colleges across the state have been asked to revise any Associate of Arts and Associate of Science degrees that (1) do not have a major or an area of emphasis; or (2) are based solely on Intersegmental General Education Transfer Curriculum (IGETC) or California State University General Education (CSU-GE) Breadth.

BOARD REPORT NO. 08-6-102B

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

**AWARD OF PROFESSIONAL SERVICES CONTRACT TO
RPM CONSULTANT GROUP**

Government Accounting Standards Board Pronouncement 45 (GASB 45) requires the District to amortize and record its liability for other post-retirement benefits (OPEB), primarily medical insurance for retirees. The District had an actuarial study completed in January, 2007, which estimated the liability at close to \$150 million. Starting with 08/09, the District is required to recognize this liability over a 30 year period to the extent which the District does not fund the liability. SMCCCD has been setting aside funds for this purpose for over 15 years and has over \$32 million reserved. During the next year, the District will establish a retirement board, codify the District's "substantive plan" separately from the various collective bargaining agreements and issue an RFP for the management of the investment of these funds. Establishing a trust fund for this purpose and transferring the District's annual payment for retiree premiums as well as a portion of the current reserve to the trust will mean the District will not be required to record a liability for OPEB.

RPM CONSULTANT Group comes well recommended from its other community college partners. RPM will manage the RFP process for the selection of a vendor to manage the District's trust fund, assist in the formation of a retirement board including procedures and training, prepare the substantive plan required by GASB 45 and assist with the preparation of supplemental information schedules and the accounting for the benefits.

Accordingly, the District recommends entering into a two-year agreement with RPM Consultant Group. Funding for these services comes from the SMCCCD general fund until the trust fund has been established, then it is a charge to the administration of the trust fund.

RECOMMENDATION

It is recommended that the Board of Trustees enter into a two-year contract with RPM Consultant Group for professional services for the period of July 1, 2008 through June 30, 2010 for an amount not to exceed \$100,600.

BOARD REPORT NO. 08-6-102B

**SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT AGREEMENT
WITH RPM CONSULTANT GROUP**

This Agreement is entered into this 26th day of June, 2008 by and between the San Mateo County College District, a political subdivision of the State of California, having its principal business address at 3401 CSM Drive, San Mateo, CA 94402 (hereinafter called "District") and RPM Consultant Group, having its principal business address at 5776-D Lindero Canyon Road, #406, Westlake Village, CA 91362 (hereinafter called "Consultant").

WHEREAS, it is necessary and desirable that Consultant be engaged by District for the purpose of performing services hereinafter described;

NOW, THEREFORE, in consideration of the payments hereinafter set forth, Consultant shall perform services for District in accordance with the terms and conditions set forth herein and in Exhibit A attached hereto and by this reference made a part hereof, and, in consideration of the services rendered in accordance with all terms and conditions set forth herein and in Exhibit A, District shall make payment to Consultant in the manner specified in Exhibit A.

1. TERM OF CONTRACT. This Agreement shall commence on July 1, 2008 and terminate on June 30, 2010. Notwithstanding the foregoing, if any applicable law limits the permissible length of the term of this Agreement, then the term of this Agreement shall not extend beyond the length permitted by law.
2. TERMINATION OF CONTRACT. The District may, at any time from execution of Agreement, terminate this Agreement, in whole or in part, for the convenience of the District, by giving written notice specifying the effective date and scope of such termination. Termination shall be effective on a date not less than thirty days from notice. In the event of termination, all finished or unfinished documents, data, studies, maps, photographs, reports, and materials (hereafter referred to as materials) prepared by Consultant under this Agreement shall become the property of the District and shall be promptly delivered to the District. In the event of termination, Consultant shall be paid for all work satisfactorily performed until termination, except where the contracting department determines the quality or quantity of the work performed is unacceptable. Such payment shall be that portion of the full payment, which is determined by comparing the work/services completed to the work/services required by the Agreement.

Consultant may terminate this Agreement upon thirty (30) days written notice to the District.

3. AMENDMENTS. This Agreement may be amended only by written instrument signed by both District and Consultant which writing shall state expressly that it is intended by the parties to amend the terms and conditions of this Agreement.
4. GOVERNING LAW AND EXTENT OF AGREEMENT. This Agreement, including all exhibits attached hereto and incorporated herein by reference, shall be construed in and governed by the laws of the State of California and constitutes the sole agreement of the parties hereto and correctly states the rights, duties and obligations of each party. Any prior agreement, promises, negotiations, or representations between the parties not expressly stated in this document are of no force or effect. In the event of a conflict between the terms and conditions set forth herein and those in the exhibits attached hereto, the terms and conditions set forth herein shall prevail.

5. INDEPENDENT CONSULTANTS. It is understood that this is an Agreement by and between independent Consultants and is not intended to, and shall not be construed to, create the relationship of agent, servant, employee, partnership, joint venture of association, or any other relationship whatsoever other than that of independent Consultant. Except as District may specify in writing, Consultant shall have no authority, expressed or implied, to act on behalf of District in any capacity whatsoever. Consultant shall have no authority, expressed or implied, pursuant to this Agreement to bind District to any obligation whatsoever.
6. TIME OF PERFORMANCE. Time is of the essence and Consultant shall perform the services required by this Agreement in an expeditious and timely manner so as not to unreasonably delay the purpose of this Agreement.
7. FAIR EMPLOYMENT PRACTICES/EQUAL OPPORTUNITY ACTS. District is an equal opportunity employer. By entering into this Agreement, Consultant certifies that he/she is in compliance with the Equal Employment Opportunity Requirement of Executive Order 11246, Title VII of the Civil Rights Act of 1973, the California Fair Employment Practices Act and any other Federal or State laws and regulations related to Equal Employment Opportunity. Consultant's personnel policies shall be made available to District upon request.
8. OWNERSHIP OF PROPERTY. All tangible and intangible property developed, produced and/or provided by Consultant under this Agreement shall become the sole property of District. District's ownership of property developed, produced and/or provided under this Agreement includes, but is not limited to, any specifications, drawings, sketches, models, samples, tools, computer programs, technical information, confidential business information, scripts, customer or personnel information or data, written, oral or otherwise (all hereinafter referred to as "Information"), obtained by Consultant from District or developed by Consultant hereunder or in contemplation hereof shall remain or become the sole property of District. Any copyrightable works or other intellectual property developed in connection with this Agreement shall remain or shall become the sole property of District and, in accordance with Education Code section 72207, Consultant understands that the District's governing board may secure copyrights, in the name of the District, to all such works. If Consultant desires to make use of any such District work for any purpose not related to this agreement, Consultant must first secure prior written consent of District for such use. All copies of such Information in written, graphic or other tangible form shall be returned to District upon termination of this Agreement. Information shall be kept confidential by Consultant, shall be used only in performing hereunder, and may be used for other purposes only upon prior written approval of District Executive Vice Chancellor.
9. LICENSES, PATENTS, PERMITS. Prior to commencement of work/services to be performed under this Agreement, Consultant shall apply for, obtain and maintain in current status, at his/her own expense, any license, permit or approval required from any agency for the performance of said work/services, or forfeit any right to compensation under this Agreement.
10. LIABILITY AND INSURANCE. Consultant shall be responsible for all damages to persons or properties that occur as a result of Consultant's or Consultant's employees fault or negligence in connection with the performance of this Agreement.

The Consultant shall take out and maintain during the life of this Agreement such liability insurance as shall protect him/her while performing work covered by this Agreement from any and all claims for damages and all operations under this Agreement, whether such operations be by himself/herself or by any Sub-Contractor or by anyone directly or indirectly employed by either of them. Consultant shall procure and maintain Comprehensive Bodily Injury Liability insurance which provides for injuries

including accidental death, per any one occurrence in an amount not less than \$2,000,000 per occurrence and \$4,000,000 annual aggregate; Property Damage insurance in a amount not less than \$2,000,000 per occurrence; and Business Automobile Liability insurance in an amount not less than \$2,000,000 including coverage for owned, non-owned and hired vehicles, unless agreed in writing by the Executive Vice Chancellor’s office. Insurance carriers must have a Best rating of A(-)10.

Certificates of Insurance for coverages required herein shall be filed with District's Executive Vice Chancellor *prior to the commencement of work*. The certificates shall provide that if the policy or policies be canceled by the insurance company or Consultant during the term of this Agreement, thirty (30) days written notice prior to the effective date of such cancellation will be given to District's Executive Vice Chancellor. The certificates shall also show the information that the San Mateo County Community College District is named on Consultant's Comprehensive General Liability and Property Damage policies as co-insured or added thereon by endorsement as a named insured or additional insured. If added by endorsement, certificates shall clearly state that “The San Mateo County Community College District, its Officers, Agents and Employees are named as additional insured per attached endorsement” and that such insurance policy shall be primary to any insurance or self insurance maintained by the District. Consultant shall provide District with the endorsement to the policy that names District as additional insured.

- 11. WORKERS’ COMPENSATION INSURANCE. The Consultant shall have in effect, during the life of this Agreement that the Consultant has employees, Workers’ Compensation and Employer Liability Insurance providing full statutory coverage. In signing this Agreement, Consultant certifies awareness of the provisions of Section 3700 of the California Labor Code which requires every employer to be insured against liability for Worker's Compensation or to undertake self-insurance in accordance with the provisions of the Code, and certifies compliance with such provisions before commencing the performance of this work of the Agreement as set forth in California Labor Code section 1861.

Initial

I am aware of the provisions of Section 3700 of the California Labor Code, which require every employer to be insured against liability for Workers’ Compensation or to undertake self-insurance in accordance with the provisions of the Code, and I will comply with such provisions before commencing the performance of any work required under this Agreement with employees.

Initial (if applicable)

I have no employees and, therefore, will not submit a Certificate of Workers’ Compensation.

- 12. INDEMNIFICATION. Consultant shall indemnify and save harmless District, its officers, agents, employees and servants from all claims, suits or actions of every name, kind, description, brought for, or on account of, injuries to or death of any person or damage to property resulting from performance of any work required under this Agreement by Consultant, its officers, agents, employees and/or servants.

The duty of Consultant to indemnify and save harmless, as set forth herein, shall include the duty to defend as set forth in Section 2778 of the California Civil Code; provided, however, that nothing herein shall be construed to require Consultant to indemnify District, its officers, agents, employees and servants against any responsibility or liability in contravention of Section 2782 of the Civil Code.

The indemnification and hold harmless agreement set forth above includes, but is not limited to, Consultant's agreement at its sole expense to indemnify District from and defend or settle any claim or action brought against District to the extent that it is based on a claim that any services furnished hereunder infringed a patent, copyright, trademark, service mark, trade secret, or other legally protected intellectual property rights. Consultant shall pay all costs, fees (including attorneys' fees) and damages which may be incurred by District for any such claim or action or settlement thereof.

13. ASSIGNABILITY. Consultant shall not assign this Agreement or any portion thereof to a third party without the prior written consent of District, and any attempted assignment without such prior written consent in violation of this paragraph 12 is null and void and automatically shall terminate this Agreement. In the event of any assignment, Consultant shall remain liable to District as principal for the performance of all obligations under this Agreement.
14. FAILURE TO PERFORM. If, at any time, in the opinion of District, Consultant fails to render services of proper quality or has failed to perform, keep, and observe any of the terms or conditions herein contained on the part of Consultant to be performed, kept, and observed, District may give Consultant written notice to correct such conditions or cure such default; and if any such condition or default shall continue for ten (10) days after said written notice, then, and in that event, this Agreement shall cease and expire. Thereupon District or its duly authorized representative may employ other parties or carry this Agreement to completion as District may deem proper.
15. FORCE MAJEURE. Neither party shall be responsible for delays or failure in performance resulting from acts beyond the control of such parties. Such acts shall include, but not be limited to, Acts of God, labor disputes, civil disruptions, acts of war, epidemics, fire, electrical power outages, earthquakes or other natural disasters.
16. DISPUTE RESOLUTION. Should any dispute arise out of this Agreement, the parties agree to meet in mediation and attempt to reach a resolution with the assistance of a mutually agreed upon mediator. The mediation process shall provide for the selection, within fifteen (15) days of either party notifying the other of the existence of a dispute, by both parties of a disinterested third person as mediator and shall be concluded within forty-five (45) days from the commencement of the mediation unless a time requirement is extended by stipulation of both parties.

If a mediated settlement is reached, neither party shall be the prevailing party for the purposes of the mediated settlement. Each party agrees to bear an equal quota of the expenses of the mediator.

Neither party shall be permitted to file legal action without first meeting in mediation and maintaining a good faith attempt to reach a mediated resolution.

17. SEVERABILITY. Should any part of this Agreement be declared through a final decision by a court or tribunal of competent jurisdiction to be unconstitutional, invalid, or beyond the authority of either party to enter into or to carry out, such decision shall not affect the validity of the remainder of this Agreement, which shall continue in full force and effect, provided that the remainder of this Agreement, absent the unexercised portion, can be interpreted reasonably to give effect to the intentions of the parties.
18. WAIVERS. No waiver of default by District of any terms or conditions hereof to be performed, kept, or observed by Consultant shall be construed to be or act as a waiver of any subsequent default of any of the terms and conditions herein contained.

- 19. **NOTICES.** All notices to be given between the parties hereto shall be in writing and may be served by commercial express/overnight courier service or by depositing the same in the United States mail, postage prepaid and certified receipt requested and addressed to:

"DISTRICT"
 San Mateo County Community College District
 James W. Keller, Executive Vice Chancellor
 3401 CSM Drive
 San Mateo, CA 94402

"CONSULTANT"
 RPM Consultant Group
 Chuck Thompson, President/CEO
 5776-D Lindero Canyon Rd., #406
 Westlake Village, CA 91362

Either party by written notice to the other party may change the address of the notice or the names of the persons or parties to receive written notices.

- 20. **EXPENDITURE OF PUBLIC FUNDS.** Consultant agrees to comply with Government Code Section 8546.7 which provides that any contract involving expenditure of public funds in excess of \$10,000 requires that the contracting parties shall be subject to the examination and audit of the Auditor General for a period of three (3) years after final payment under the contract.
- 21. **CAPTIONS.** Any captions to or headings of the articles, sections, subsections, paragraphs, or subparagraphs of this Agreement are solely for the convenience of the parties, are not a part of this Agreement, and shall not be used for the interpretation or determination of validity of this Agreement or any provision hereof.
- 22. **COUNTERPARTS.** This Agreement may be executed in any number of counterparts, each of which shall be deemed an original, but all such counterparts together shall constitute one and the same instrument.
- 23. **EXECUTION.** By their signatures below, each of the following represents that they have authority to execute this Agreement and to bind the party on whose behalf their execution is made.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement in duplicate.

**SAN MATEO COUNTY COMMUNITY
 COLLEGE DISTRICT**

CONSULTANT

By: _____
 James W. Keller, Executive Vice Chancellor

By: _____
 Chuck Thompson, President/CEO

Date: _____

Date: _____

Employer Identification Number 94-3084147

Federal Tax Payer Identification Number (EIN):

EXHIBIT A – Scope of Services

This Exhibit A is attached to and incorporated by reference into the agreement between the San Mateo County Community College District (the “District”) and the RPM Consultant Group, (the “Consultant”) dated June 26, 2008. Consultant agrees to provide the following Services in accordance with the terms of the Agreement.

The DISTRICT shall pay the CONSULTANT a retainer at a monthly rate not to exceed \$4,600 the first 12 months and not to exceed \$2,550 monthly rate the last 12 months of the contract period. The total cost of this 24 month contract is not to exceed \$85,600 unless approved by the Executive Vice Chancellor for services specified in this exhibit, plus District shall reimburse the following travel expenses (airfare, rental cars, meals and lodging) and other approved business related expenses not to exceed \$15,000 in accordance with the San Mateo Community College District guidelines. The monthly consultant retainer fees illustrated above may be adjusted by a reduction of 10% to the monthly fees that remains in the first year of the consulting agreement when District engages a GAS 43 & 45 compliance vendor who will provide the full development of the “Substantive Plan” for the District and internally conducts, without the RPM Consultant Groups assistance, the Governing Board members, administration, active employees, retirees and other staff members, the education and communication of the GASB 43 & 45 new benefit programs. Upon monthly completion of the services provided for hereof and upon a signed invoice acceptable to the DISTRICT and approved by Kathy Blackwood, Chief Financial Officer, payment will be made.

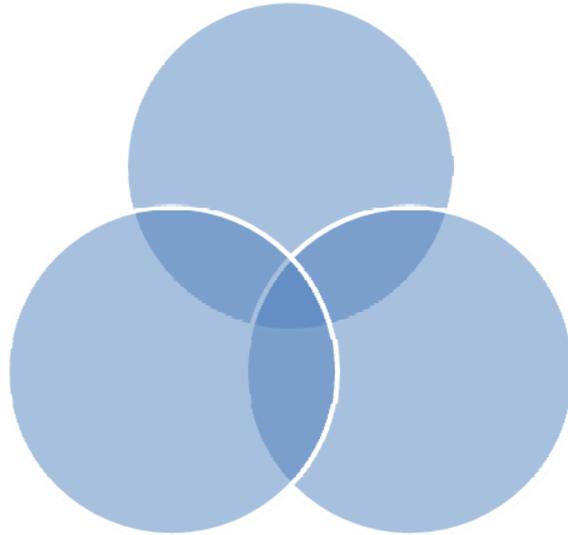
Services shall be billed to “San Mateo County Community College District” and become payable after satisfactory completion of services and upon presentation of detailed invoice(s) specifying services being provided. Invoices shall be sent to: SMCCCD, Accounts Payable Office, 3401 CSM Drive, San Mateo, CA 94402.

The total amount paid under this Agreement shall not exceed \$100,600.

SERVICES TO BE PERFORMED	DATE TO BE COMPLETED BY	PAYMENT AMOUNT
<p>RFP Vendor Selection: GASB 43 & 45 Compliance Vendor Selection Pension Obligation Bond Financial Advisor Includes prep, review, negotiations and recommendations</p>	<p>Two years from effective date</p>	<p>See attachment A</p>
<p>Pre-Installation Services Assist with formation/selection of a “Retirement Board”, conduct meetings with Final Service Providers, coordinate GASB Plan Interface with Current Service Providers</p>	<p>Two years from effective date</p>	<p>See attachment A</p>
<p>Installation Services Provide services and administration necessary to prepare the “Substantive Plan”; and prepare and preside over “Brown Act” installation meeting</p>	<p>Two years from effective date</p>	<p>See attachment A</p>
<p>Post Installation Services Conduct Group Employee Communication Sessions; Post Installation Services (cont.)</p>	<p>Two years from effective date</p>	<p>See attachment A</p>

SERVICES TO BE PERFORMED	DATE TO BE COMPLETED BY	PAYMENT AMOUNT
“Conflict of Interest” and “Fiduciary Liability” Policy Development and Training”; Assist in Maintenance of Substantive Plan”; “Retirement Board” consulting; As needed Post-Adoption Consulting; Assist with Preparation of Required Supplemental Info Schedules; Conduct On-Going Accounting Data Collection Session; Assistance in First Year Accounting; Provide Annual Report		

See Attachment ***“GASB 43 & 45 Consulting: Outline of Services and Maximum Fees for Implementation and Full Compliance with GASB 43 & 45 Guidelines”*** for detailed information of Services to Be Performed.



GASB 43 & 45 Consulting

**Outline of Services and Maximum Fees
for
Implementation and Full Compliance with the GASB 43 &
45 Guidelines**

**Presented by:
Chuck Thompson, President/CEO**

GASB 43 & 45 Consulting Outline of Services and Maximum Fees

Table of Contents

1. RFP Vendor Selection

- **GASB 43 & 45 Compliance**

2. Pre-installation Services

3. Installation Services

4. Post Installation Services

5. Monthly Retainer Fees Schedule Summary

6. Sample Implementation Timeline (Initial)

GASB 43 & 45 Consulting Outline of Services and Maximum Fees

GASB 43 & 45 Compliance Vendor Selection Services

Step 1: Conduct RFP Vendor Selection Process

- **Create and Provide Vendor Question Template**
- **Create and Provide Vendor Mailing List**
- **Review Responses**
- **Spreadsheet Response Results**
- **Prepare Analysis of Vendor Responses**
- **Present Public Entity Vendor Selection Staff Meeting**
- **Interview Vendors**
- **Assist in Negotiating Changes**
- **Final Recommendations**

Estimated Consulting Activity: Includes GASB compliance vendor co-ordination with funding RFP, preparation, review, negotiations and recommendations for RFP response. Individual vendor presentations to District staff by Consultant and Presenters.

Consultant: Includes estimated 72 hours required for all administration needed to prepare for presentations of RFP results for public entity vendor selection staff. Includes 2 estimated 2 hour meetings plus 8 hours of travel to brief public entity vendor selection staff on the RFP results and finalize questions to be utilized for individual vendor presentation meetings.

GASB Compliance Vendors: Includes 1 estimated 8 hour meeting day to interview all first tier finalist presenters to public entity vendor selection staff. Includes 1 estimated 4 hour meeting plus 4 hours of travel to interview final tier finalist with public entity vendor selection staff.

GASB 43 & 45 Consulting

Outline of Services and Maximum Fees

Pre-installation Services

Step 1: Assist with the Formation/Selection of a “Retirement Board”

- **Outline Duties of Board**
- **Conduct Preliminary Review of Investment Policy**
- **Review “Brown Act” Meeting Procedures**
- **Establish Long Term and Short Term Goals**

Estimated Consulting Activity: Includes 1 meeting with public entity vendor selection staff. Each meeting estimated at 4 hours plus 4 hours of travel time.

Step 2: Conduct Meetings with Final Service Providers

- **Discuss and Finalize Contracts and Agreements**
- **Review Installation Meeting**
- **Discuss Investment Policy Development**
- **Discuss “Substantive Plan” Development**

Estimated Consulting Activity: Includes 4 meetings with public entity vendor selection staff. Each meeting estimated at 2 hours plus 4 hours of travel time for each meeting.

Step 3: Coordinate GASB Plan Interface with Current Service Providers

- **Actuarial Services**
- **Legal Services**
- **Financial**
- **Accounting**

Estimated Consulting Activity: Includes 1 meeting with current service provider. Each meeting estimated at 2 hours plus 4 hours of travel time for each meeting.

GASB 43 & 45 Consulting Outline of Services and Maximum Fees

Installation Services

Step 1: Assist with the Development and Preparation of the “Substantive Plan”

- **Specify the Benefit Design in Detail**
- **Detail Eligibility**
- **Outline Employer/Employee Cost-sharing**
- **Document Relevant Sections of Collective Bargaining Agreement**
- **Communications Between Employer and Plan Members**
- **Document Historical Practice Patterns**
- **Detail Funding Plans**
- **Update When Changes are Made**

Estimated Consulting Activity: Includes 80 hours assisting with the providing of services and administration needed to prepare the “Substantive Plan”.

Step 2: Assist in the Preparation of and Presiding Over “Brown Act” Installation Meeting

- **Monitor Meeting**
- **Approve Location of Site for Posting Meeting Minutes**
- **Designation of Board “Chairperson”**
- **Prepare Agenda and Dates for Meeting**

Estimated Consulting Activity: Includes One 8 hour meeting for one executive consultant and 18 hours of administration to prepare and preside over “Brown Act” Installation meeting.

GASB 43 & 45 Consulting

Outline of Services and Maximum Fees

Post Installation Services

Step 1: Conduct Group Employee Communication Sessions

Estimated Consulting Activity: Includes 2 meetings with public entity employees. Each meeting estimated at 3 hours plus 4 hours of travel time for each meeting.

Step 2: Assist with the “Conflict of Interest” and “Fiduciary Liability” Policy Development and Training

Estimated Consulting Activity: Includes 40 hours assisting with the development of plan documents and policies for each training area. Includes 4 training meetings with each meeting estimated at 2 hours plus 4 hours of travel time for each meeting.

Step 3: Assist in the Maintenance of “Substantive Plan”

Estimated Consulting Activity: Includes 1 hour per month for a total of 12 hours. Includes a cost estimated for 12 months of GASB updates.

Step 4: “Retirement Board” Consulting

Estimated Consulting Activity: Includes 2 meetings with the public entity “Retirement Board”. Each meeting estimated at 2 hours plus 4 hours of travel time for each meeting.

Step 5: As Needed Post-Adoption Consulting (E.G. Accounting)

Estimated Consulting Activity: Includes 2 meetings with the public entity staff. Each meeting estimated at 2 hours plus 4 hours of travel time for each meeting.

GASB 43 & 45 Consulting
Outline of Services and Maximum Fees
Post Installation Services
(continued)

Step 6: Assistance with Preparation of Required Supplemental Information Schedules

Estimated Consulting Activity: Includes 2 meetings with the public entity staff “Retirement Board of Authority”. Each meeting estimated at 2 hours plus 4 hours of travel time for each meeting.

Step 7: Conduct On-going Accounting Data Collection Session

Estimated Consulting Activity: Includes 1 meeting with the public entity staff. Meeting estimated at 4 hours plus 4 hours of travel time for meeting.

Step 8: Assistance in First Year Accounting

Estimated Consulting Activity: Includes 1 meeting with the public entity staff. Meeting estimated at 8 hours.

Step 9: Provide Annual Report

Estimated Consulting Activity: Includes 16 hours of preparation for meeting. Includes 1 meeting with the public entity “Retirement Board”. Meeting estimated at 4 hours plus 4 hours of travel time for meeting.

GASB 43 & 45 Consulting Monthly Retainer Fee Schedule Summary*

(Rather than selecting a project by project consulting approach by the public entity for their GASB compliance, a two year consulting fees contract for service options is being made available.)

The hourly rate for this consultant is \$210 per hour when utilizing a monthly retainer fee contract. The estimated hours for this compliance project is 410 hours over 2 years; 236 hours worked the first year of the contract and 147 hours worked the second year of the contract.

<u>First Year Monthly Fee:</u> Includes Vendor Selection RF	\$4,600
<u>Second Year Monthly Fee:</u> Excludes First Year One Time Serv	\$2,550

Note 1: Travel and other related business expenses will be added to the above estimated maximum fees

Note 2: The total estimated maximum fees above could change if services provided are significantly different than originally presented. Any change in services will be by written mutual agreement.

Note 3: The above estimated fee is the maximum estimated fees for services illustrated.

Note 4: Monthly retainer fees are to be paid by no later than the 15st of the next month following initial and on-going effective date of contract. (E.G. July retainer paid by August 15.)

***. The monthly Consultant retainer fees illustrated above on this page may be adjusted by a reduction of 10% to the monthly fees that remains in the first consulting year when District engages a GASB 43 & 45 compliance vendor who will provide the full development of the “Substantive Plan” for the District and internally conducts, without RPM Consultant Groups assistance, the Governing Board members, administration, active employees, retirees and other staff members, the education and communication of the GASB 43 & 45 compliance new benefit programs.**

GASB 43 & 45 Compliance Sample Installation Timeline July, 2008 to December, 2008

July 01, 2008	Governing Board Approval RPM Consultant Group
August 01, 2008	Vendor Request for Proposal (RFP) Sent Out
September 03, 2008	“Retirement Board” Member Selection
October 1, 2008	Selection of Compliance Vendor
October 24, 2008	Governing Board Approval Compliance Vendor
November 08, 2008	Compliance Plan Installation and “Brown Act” Meeting
December 14, 2008	“Substantive Plan” Volume I Delivery
December 31, 2008	Compliance Plan Implemented and Effective

BOARD REPORT NO. 08-6-103B

TO: Members of the Board of Trustees
FROM: Ron Galatolo, Chancellor-Superintendent
PREPARED BY: Barbara Christensen, Director of Community/Government Relations, 574-6510

APPROVAL OF CONTRACT WITH THOMAS F. CASEY FOR LEGAL COUNSEL SERVICES

Last December, the Board approved a six month contract to engage the services of Thomas F. Casey, former County Counsel. During this time, he has assisted the District with a variety of legal issues including the Canada Vista housing project, redevelopment, governmental relations and tax legislation, among others.

The District would like to extend the contract with Mr. Casey for the 2008-09 academic year. During this time, he will conduct management training sessions on a variety of topics including conflict of interest, liability issues, employment law, etc. He will also continue to assist with redevelopment matters and a variety of other legal issues.

Mr. Casey's hourly rate is \$150.00.

RECOMMENDATION

It is recommended that the Board authorize the Executive Vice Chancellor to enter into a contract to retain Thomas F. Casey for the legal work described above beginning July1, 2008 through June 30, 2009, at an hourly rate of \$150.00.

BOARD REPORT NO. 08-6-104B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Rick Bennett, Executive Director of Construction Planning and Gen. Services,
358-6752

APPROVAL OF 2010-2014 FIVE-YEAR CAPITAL CONSTRUCTION PLAN

On June 27, 2007 (Board Report No. 07-6-107B), the Board authorized submittal of the District's 2009-2013 Five-Year Capital Construction Plan (5YCP) and the related Initial Project Proposals (IPP's) and Final Project Proposals (FPP's) to the Office of the Chancellor, California Community Colleges. The authorization is in accordance with the Community College Construction Act and both the 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 2009-2013 plans for conformance to existing guidelines and potential for funding.

The 2010-2014 Five-Year Capital Construction Plan reflects input received from the State Chancellor's Office review of the 2009-2013 plans, and the planning from the District's Capital Improvement Program (CIP2). In preparing and submitting the 2010-2014 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.

This report is broken down into four categories:

- I. Projects Currently in Design or Under Construction
- II. Current State Capital Outlay Projects (Approved, but not funded)
- III. Current State Capital Outlay Projects (Approved)
- IV. Fiscal Year 2010-2014 Initial Project Proposals and Future Project Proposals

Each project is described under these sections and this report is meant to give the Board both a broad and a detailed understanding of the status of all current projects.

I. Projects Currently In Design or Under Construction

CAÑADA COLLEGE BUILDING 16/18— MODERNIZATION

Project Description: Buildings 16 and 18 form a small complex with Building 17. The buildings are interconnected by exterior covered walkways. The three-building complex is not easily accessible from the existing campus. Access between buildings is circuitous, and facilities tend to be replicated rather than shared. Construction will address ADA Accessibility in each building. Approach to doors is inadequate, roof leakage has caused damage, restrooms need to be upgraded and signage needs to be replaced. Classroom renovations will improve and consolidate teaching facilities for existing programs.

Total Project Cost: The reconstruction of this facility has an estimated total project cost of \$18.78M, funded by \$14.58M from Measure C and \$4.20M from Measure A general obligation bonds.

Status: The design phase of this project concluded in June 2007 and the project went to bid in summer 2007. The buildings are currently under construction with completion expected in August 2008. Occupancy is expected in fall 2008.

CAÑADA COLLEGE BUILDING 7—FACILITIES MAINTENANCE CENTER

Project Description: This FY06/07 FPP proposes creation of a new 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. Following the District's commitment to sustainable energy efficient facilities, this project is aiming for LEED Silver Certification.

Total Project Cost: The estimated cost of this project is \$9.90M, with \$6.93M funded by State Capital Outlay, and \$2.97M from Measure A general obligation bond funds.

Status: The State has authorized a 2006-2007 design and construction funding cycle. Design work concluded in October 2007. Design began in September 2006, upon direction by the State Chancellor's Office. Bidding took place November 2007 and construction began spring of 2008. Substantial completion is slated for March of 2009 with occupancy expected in May 2009.

CAÑADA COLLEGE BUILDING 8—REACTIVATION OF ADMINISTRATION FACILITIES

Project Description: This project modernizes 6,650 GSF of this two story building constructed in 1968. This renovation will provide modernized office and meeting spaces for the College administration on the first floor. The Administration Building has been the home of both the executive administration of the College and several critical departments within Student Services. In the summer of 2005, the President's, Vice Presidents' and adjacent Business offices on the 2nd floor were modernized by the Measure C-funded Building 8 renovation project. During the summer of 2007, Admission and Records, Counseling, Financial Aid and Business Services moved to Building 9, the new 72,000 square foot Library and Student Resource Center, leaving the secondary effect of a vacant first floor in need of modernization.

The new floor plan will provide additional offices, conference rooms, staff break room and work room. Included in this renovation is the installation of a new air conditioning system for the entire building that will improve the indoor environment of both floors.

Total Project Cost: The budget for this project is \$3.16M using Measure A funding.

Status: Design completed in May 2007 and the project is currently out to bid with construction slated to begin in late summer, with occupancy expected in February 2009.

CAÑADA COLLEGE GATEWAYS, CIRCULATION AND PARKING PROJECT

Project Description: In line with SMCCCD's goal to provide world-class educational facilities for students and faculty, the intent of this project is to enhance the exterior environment at Cañada College and make the whole campus experience an integral part of attaining this goal. The project hopes to give the campus a park-like quality, with a strikingly beautiful and impressive appearance while requiring minimal maintenance. Particular attention will be given to the following elements:

- Landmark entries at Farm Hill Boulevard and Cañada Road
- Landscape hierarchies to define vehicular and pedestrian circulation routes and manage pedestrian/vehicular interface
- Public Transportation, Passenger Drop-Off and Pick-Up Zones, Service & Delivery
- Activated spaces that support campus activities
- Accessible paths of travel for the physically disabled community
- Emergency vehicle access
- Safety and security measures
- Concessions
- Opportunity for public art

This project will create a cohesive Cañada College identity throughout the campus.

Total Project Cost: The cost of this project should be built within the working budget of \$10.12M barring any major unforeseen items. The project is funded entirely by Measure A funds.

Status: Design completed in spring 2008 and construction began on June 2008 with anticipated completion in summer 2009.

CAÑADA COLLEGE BUILDINGS 5 & 6—REACTIVATION OF ACADEMIC FACILITIES AND CODE COMPLIANCE UPGRADES

Project Description: This FY07/08 FPP proposed 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.

Total Project Cost: The estimated cost of this project is \$12.43M, with \$5.68M in requested State Capital Outlay funding, supplemented by \$6.74M in Measure A general obligation bond funds.

Status: The State approved this FPP in 2007. Design should be completed in August 2008 with construction expected in early spring 2009. Occupancy is planned for spring 2010.

CAÑADA COLLEGE CONCESSION STAND

The concession stand project will provide faculty, staff and students an outlet for coffee, tea, juices, prepackaged snacks and meals in the upper quad area.

Total Project Cost: The estimated cost of this project is \$406,000.

Status: Construction began in April 2008 and the concession stand should be open for business in August 2008.

COLLEGE OF SAN MATEO BUILDINGS 14/16--CLASSROOM MODERNIZATION

Project Description: The scope of this project includes the renovation of Buildings 14 and 16 for general assignment classrooms. Improvements are expected to include classroom reconfiguration, new finishes in classrooms and corridors, accessibility improvements for restrooms, and enhanced entries and lobbies. Classroom improvements include new furnishings and the installation of smart classroom technology. For expediency, the project was split into two phases, with the classroom facelift of Building 16 preceding Building 14 renovation. The second phase of the project includes the restrooms, the lobbies and an elevator for Building 16 and the complete modernization of Building 14. When completed, Building 14 will take its place on the CSM campus as one of the principal general assignment classroom facilities. These classrooms will be outfitted with “smart classroom” technology that will keep CSM at the forefront of contemporary learning centers. The elevator will provide accessibility to both floors of the Building 16.

Total Project Cost: The estimated cost of Phase 1 and Phase 2 of this project is \$11.89M funded entirely by Measure A funds.

Status: Programming and design work commenced in spring 2007 for phase 1 of Building 16. Phase 1 construction was completed in July 2007 and the College reoccupied the building in the fall 2008 semester. Building 14 and the second phase of Building 16 construction began in June 2008 with occupancy expected in time for the spring 2009 semester.

COLLEGE OF SAN MATEO BUILDINGS 2/4/4A--FINE ARTS MODERNIZATION

Project Description: 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 Fine Arts instruction; 84% of the space in the buildings is classroom or laboratory service. These buildings together have an instructional capacity of 8,657 WSCH. This project proposes to modernize the spaces in these two buildings addressing program configurations, outdated building systems, and code issues.

The scope of this project includes the renovation of Buildings 2, 3, and 4 for music and art related programs. Improvements are expected to include classroom and studio reconfiguration, new finishes in classrooms and corridors, new data system backbone, environmental quality improvements both within the buildings and to the adjacent ceramics studio, and accessibility improvements. Classroom and studio improvements include new furnishings and the installation of smart classroom technology as well as acoustical improvements appropriate for the specific programs. The project also recognizes Buildings 2, 3, and 4’s unique location at the western edge of the campus and enhanced wayfinding throughout the complex will be coordinated with the Master Plan.

This project will enable Buildings 2, 3, and 4 to maintain their place on the CSM campus as the core of fine arts instruction. The work is intended to expand the previous work performed under CIP1, which improved the theater. Buildings 2, 3, and 4 are located adjacent to the campus main entrance and are one of the first structures that visitors to the college experience. When completed, the project will contribute to the successful revitalization of the overall campus experience.

Total Project Cost: The estimated cost of this project is \$9.27M funded entirely by Measure A funds.

Status: Construction began in June 2008 with occupancy expected in time for the spring 2009 semester.

COLLEGE OF SAN MATEO CIP2 DESIGN-BUILD PROJECT

Project Description: This multi-component project is being delivered using the design-build delivery method, wherein a design-build contractor is hired to provide the design as well as construction of the project. The project includes demolition of Buildings 5, 6, 10, 11 and 13, since these buildings have exceeded their useful service lives and their locations are desirable for new buildings. Replacement buildings 5 and 10 will be constructed in the approximate footprints of the existing buildings. The project also includes major improvements to the exterior areas of the campus.

Building 5N will be the new home for Workforce programs, including Dental Assisting, Dental Hygiene, Nursing and Cosmetology, as well as the new home for Wellness and Aquatics. The location at the south end of the campus is convenient for the community members who are patrons of these programs. One such program will be the Fitness Center which is envisioned to have public memberships producing a new revenue stream to the campus and reinforcing the already cohesive relationship between the local community and the campus. These programs will thrive and grow in this new building, with state of the art equipment and adjacencies to each other that will foster interactions and synergy. The Aquatic Center will be comprised of a 55 meter pool and a second pool for competition warm-ups, as well as Adaptive Physical Education.

Building 10N, located near the center of campus, will place critical student services at the heart of the campus alongside faculty, staff and division offices. Building 10N will embody CSM's collaborative nature and student-oriented service philosophy to strengthen student convenience and access as well as encouraging interdisciplinary faculty dialogue and interactions between faculty and students. The facility will unite Student Services into a "One-Stop Shop," including Admissions, Career Services, Counseling, Financial Aid, Disabled Students Programs & Services, Student Activities, Welcome Center, Cafeteria, and Bookstore. This One-Stop-Shop approach will allow Building 10N to house the new Learning Center (LC), a centralized tutorial and student support lab where students can get assistance across the disciplines from writing and mathematics to speech communication and foreign languages, and will be an inspired learning environment where students will feel comfortable giving and getting academic assistance.

CSM's campus exterior will be revamped to take advantage of its idyllic hilltop location. The new landmark entries at Hillside Boulevard and CSM Drive will provide gateways to a lively campus where students and the community will feel inspired to participate in college activities, with gathering spaces acting as centers of concentrated activity and energy. Landscape improvements will create hierarchies to define vehicular and accessible pedestrian circulation routes and manage pedestrian/vehicular interface. Emergency vehicle access will be improved, as well as other safety and security measures. Public transportation, passenger drop-off and pick-up zones, service & delivery zones will be enhanced. Wayfinding signage, exterior lighting, concession kiosks, and provisions for art will also be part of this project.

Both new buildings are targeted to receive LEED Silver Certification (Leadership in Energy and Environmental Design), demonstrating CSM's commitment to sustainable building design and construction.

Total Project Cost: The Construction Planning Department estimates a total project cost of \$214M for this project.

Status: The design of Building 5N was completed with plans submitted to the Division of State Architect on June 13, 2008. The demolition of Building 5 began in May 2008. Construction of the new building will begin in fall 2009 and is expected to be completed in March 2010 with occupancy in May 2010. Building 10N is currently under design with the construction start slated for January 2009. Building 10N

should be completed in spring 2011 with occupancy expected in summer 2011. The sitework and landscape upgrades are currently in design. Construction will occur in two phases, specifically the southern and northern quads. Construction on phase 1 is slated to start in July 2008. Completion of the sitework will coincide with the completion of construction of Building 5N in spring 2010. Construction of phase 2 of the sitework will follow the schedule of Building 10N.

COLLEGE OF SAN MATEO NORTH GATEWAY PROJECT

Project Description: 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. Some of the buildings contain hazardous materials, which could be widely dispersed in the event of a structural collapse. The project proposes to remove these dangers through demolition of Buildings 21-29 and to repair and reconfigure the site with accessible pathways, recreating parking lots 9 and 10, refreshed landscaping and a performance/gathering venue in collaboration with the Design-Build Project. Additionally load center #4 of the site's main electrical distribution system is in need of replacement due to safety concerns stemming from water infiltration into the vault. The creation of new load center #8 will allow the contractors to safe off of the electrical system prior to the demolition of the buildings.

Total Project Cost: This project has an estimated cost of \$12.02M; the District has received \$10.907M State Capital Outlay funding, supplemented by \$1.14M in Measure A general bond obligation funds.

Status: The State has approved and funded this FPP. Design began in spring 2008. The District anticipates a two-phased project with the creation of load center 8 planned for spring 2009. The demolition of the buildings will begin after the opening of Building 5N in the spring of 2010, with new sitework and landscaping in place before summer 2011.

COLLEGE OF SAN MATEO SOUTH EAST INFRASTRUCTURE PROJECT

Project Description: The scope of the project includes re-paving parking lots 12A, 18 and 21, and the roadway from the football field to Building 34. The project will provide curbing and drainage for the parking lots and stabilize the hillside by the baseball field, which has been subjected to severe erosion. In addition this project will provide for the development and construction of a new corporation yard next to lot 12A. The yard will house the College's trash compactor, dumpsters and re-cycling containers and provide additional vehicle storage within a fenced area. At the conclusion of this project, the Facilities Department will have a professional corporation yard that will enable Staff to provide a higher level of service to College of San Mateo.

Total Project Cost: The estimated cost for the project is \$2.50M funded by Measure A funds.

Status: The project is presently under design with construction starting in fall 2008.

COLLEGE OF SAN MATEO BUILDING 9 MODERNIZATION

Project Description: The project includes the renovation of a portion of the KCSM Radio and Television station level that was untouched in the first phase of KCSM improvement. In addition, the project will provide a facelift to the Library, and a complete restoration of the building's restroom. Anticipated improvements to KCSM include reconfiguration of the FM air and dubbing studios spaces to improve functional adjacencies, removal of the elevated flooring, new finishes to the offices, and an exterior auxiliary FM antenna. Library enhancements may include reconfigured space plans and layouts for more flexible use, new finishes, a repaired entrance/lobby, as well as classroom reconfiguration. The

building's restroom will be completely restored to the District's design standard and to ensure accessibility for the CSM community.

Upon completion of the project, KCSM will have reconfigured studios, improved broadcast spaces, and refurbished offices. The refreshed library will feel service oriented, comfortable, hospitable, and accessible. The renovated restrooms will enhance the building's professional environment with their modern, accessible, and clean setting.

Total Project Cost: The estimated cost of this project is \$3.35M funded entirely by Measure A funds.

Status: Programming and design work commenced in spring 2008.

SKYLINE COLLEGE BUILDING 7—ALLIED HEALTH VOCATIONAL/TECHNICAL TRAINING CENTER

Project Description: This FY0607 FPP proposed 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.

Total Project Cost: The reconstruction of this facility has an estimated cost of \$12.76M with \$10.36 to be funded by State Capital Outlay funding, with the balance funded using \$802,330 Measure A and \$1.60M Measure C general obligation bond funds.

Status: Design was completed in spring 2007. At the time of this report, construction continues and the District anticipates a completion date of September 2008 with occupancy either in the fall or the winter of 2008, according to the needs of Skyline College.

SKYLINE COLLEGE BUILDING 30—FACILITIES MAINTENANCE CENTER

Project Description: This FY0607 FPP proposed replacement of the existing maintenance center, which poses serious health and safety issues to staff, vendors, contractors and visitors. The facility consists of pre-World War II wooden structures which have aged at a rapid rate due to the harsh environmental conditions endemic at Skyline College. These structures 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 project will replace these buildings with a safe, modern, and appropriate work facility.

Total Project Cost: The estimated cost of this project is \$8.12M, with \$4.998M funded by State Capital Outlay funds, and the balance of \$3.12M from Measure A general obligation bond funds.

Status: Construction began in February 2008 and should be completed in December 2008 with occupancy occurring shortly thereafter.

SKYLINE COLLEGE CIP2 DESIGN-BUILD PROJECT

Project Description: This multi-component project is being delivered using the design-build construction method and will continue the process of reinvigorating the facilities of Skyline College. The new buildings and major improvements to exterior areas of the campus that are planned as part of this Skyline CIP2 Design-Build Project will complete the renaissance.

Building 4 will be the new home of the Cosmetology program and will expand the general classroom offerings of the College. It will also be the new home for Learning Communities, Educational Services, Workforce programs and Skyline's Administrative Offices, and is intended to be a magnet for a diverse constituency of students, faculty, staff, business persons, and visitors. The building will be visually and physically engaging to promote interaction among campus communities and increase awareness of campus programs available to students. It will serve as a place to host special events and foster student interaction through formal and informal gatherings.

Building 11 will allow the Automotive curriculum to expand by providing facilities for training in Automatic Transmission repair. Incorporated in this new building will be seven service bays, which will simulate operations within a commercial automotive repair facility.

Skyline College's campus exterior will be revamped to take advantage of the existing forest-like and grassland setting. The new landmark entries at Skyline Boulevard and Sharp Park Road will provide gateways to a lively campus where students and the community will feel inspired to participate in college activities, with gathering spaces acting as centers of concentrated activity and energy.

New Building 4 is targeted to receive LEED certification (Leadership in Energy and Environmental Design), demonstrating Skyline College's commitment to sustainable building design and construction.

Total Project Cost: The Construction Planning Department estimates the current total project cost at \$92,350M for this project.

Status: Skyline College received proposals from Design Build Entities in fall 2007, and awarded a design and construction contract in March 2008. Design is underway; at the time of this report the District anticipates that construction will start May 2009 on Building 11 and July 2009 on Building 4N. Sitework and landscaping will be constructed in two phases, with phase 1 beginning April 2009 and phase 2 commencing April 2010. Final construction completion is expected in 2011.

SKYLINE COLLEGE CORPORATION YARD

Project Description: The scope of this project includes the construction of a new concrete pad of about 5,500 square feet enclosed by a chain link fence with gates to accommodate the College's trash compactor, garbage dumpsters, and recycling bins. The adjacent landscaping, roadway, and Parking Lot 4 will be modified to the extent needed by the new corporation yard. An additive alternate includes repaving a section of road westward from the yard.

Total Project Cost: The estimated cost of this project is \$821,000 funded by Measure A funds.

Status: Design was completed in early spring 2008. Bidding is occurring during the summer of 2008, and construction is expected to be complete by the end of 2008.

II. Current State Capital Outlay Projects (Approved, but not funded)

During fiscal years 2007 and 2008, the State approved the following projects totaling \$53M.

- Cañada College Building 13 - Multiple Program Instructional Center (\$7.73M in FY08/09)
- Cañada College Building 1 Gymnasium Modernization (\$12.17M in FY09/10)

- CSM Building 12- Modernization (\$5.72M in FY08/09)
- CSM B19 Emerging Technologies Center (\$12.27M in FY09/10)

- Skyline College Building 2 - Instructional and Administrative Resource Center (\$7.68M in FY08/09)
- Skyline College B1 Modernization Phase 4: Theatre Renovation (\$7.66M in FY09/10)

The funding for these six projects is dependent upon a statewide bond election and the addition of these projects to the State budget. In early June, the State Chancellor's Office issued a dramatic notification to the District regarding State Capital Outlay Project funding for the FY08/09 and FY09/10 cycle. The District was notified that the Legislature will not include these projects in the State budget, nor will there be a statewide bond election in November 2008 and other future elections for the projects approved in either FY08/09 or 09/10 are in doubt. In the upcoming months, Staff will be working closely with the State Chancellor's Office to fully understand and assess the impact of this issue, adjusting current design and construction planning if needed, as required.

Descriptions of these projects follows:

CAÑADA COLLEGE BUILDING 13—MULTIPLE PROGRAM INSTRUCTIONAL CENTER

Project Description: This project involves the modernization of the academic classroom building, Building 13. The building was one of the original instructional buildings built on the Cañada campus in 1968. The project proposes code upgrades to 12,110 gross square feet of restroom facilities, corridors and vertical circulation systems. The modernization will serve several purposes: It addresses problems associated with facility accessibility for ADA compliance. It replaces building finishes and components that have exceeded their service life expectancy. The replacement of the mechanical system will address the total building area of 31,473 GSF with a new transformer. Modernization of the thirteen classrooms and offices was completed under a separate, 100% District-funded project to provide these upgrades on an accelerated schedule. Modernization of faculty offices is a part of this proposed project.

Total Project Cost: The reconstruction of this facility has an estimated total project cost of \$11.8M, with \$7.575M to be funded by State Capital Outlay funding; the balance will be funded using Measure A general obligation bond funds.

CAÑADA COLLEGE BUILDING 1—FITNESS CENTER CONVERSION & CODE COMPLIANCE UPGRADE

Project Description: 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.

Total Project Cost: The estimated cost of this project is \$15.45M, with \$12.17M in requested State Capital Outlay funding, supplemented by \$3.28M in Measure A general obligation bond funds.

COLLEGE OF SAN MATEO BUILDING 12— REACTIVATION OF SCIENCE FACILITIES & MODERNIZATION

Project Description: Instructional Science facilities at the College of San Mateo Building 10-12 are more than 30 years old. As such, the College constructed a new science facility using Bond funds to accommodate the changing scientific needs. As part of the CSM Master Plan, the college will renovate the space in Building 12 vacated by the Science program to consolidate instructional and support space for the new Information Technology program and support facilities. The existing electrical, plumbing, and HVAC systems have exceeded their life cycle and serviceability. This project seeks to renovate and remodel approximately 13,065 assignable square feet of "inactive" space for instructional and support facilities.

Total Project Cost: This project has an estimated cost of \$7.51M. The District will receive \$5.72M of State Capital Outlay funding, supported by \$1.79M of Measure A funding.

COLLEGE OF SAN MATEO BUILDING 19 - Emerging Technologies Center

Project Description: The modernization of Building 19 will allow for the consolidation and centralization of highly active technology programs in Computer Information Science (CIS), Electronics, Engineering, Architecture, Building Technology, and Computer Aided Drafting. The building will support the mission of integrative learning wherein departments actively blend curricula and faculty to bring different disciplines together to work on projects. The Technology building will be home to Engineering, Architecture, Drafting, Electronics, Computer Information Sciences, and Building Inspection. The proximity of these disciplines will provide a unique opportunity to simulate industry's "Architecture, Engineering, and Construction" (A/E/C) process model for both large and small projects.

Students enrolled in programs in this facility will be trained to transfer to more advanced programs in architecture, engineering and building technology at the university level or will be able to join the local Bay Area job market in advanced computer technology, electronics, engineering and building technology fields. The college and the District will form partnerships with local industry to develop more directed areas of study that fit the needs of the local employers and better develop the students' capability toward skilled and professional advancement.

Total Project Cost: The total project cost is \$21.49, with \$12.27M State Capital Outlay funding requested, supplemented by \$9.22M of Measure A funding.

SKYLINE COLLEGE BUILDING 2—RECOMMISSIONING FACILITY & STUDENT SERVICES EXPANSION

Project Description: The purpose of the project is to expand Student Services to the top floor of Building 2 as a secondary effect to the cafeteria and student activities move to new Building 6. Further, this FPP will allow Skyline College to conclude the overall modernization of Building 2. Included as part of this project are safety and security enhancements, the installation of the District's ACAMS system, and improvements to the indoor air quality with substantive changes to the building's ventilation and HVAC system. The building will require asbestos abatement, and improvements to insufficient wiring to accommodate standard information technology and other electronic systems. The IPP will allow the upgrading the electrical system, renovating restrooms, as well modernizing zone controls and addressing ADA accessibility issues.

Total Project Cost: \$10.28M with \$2.60M of Measure A funds supplementing \$7.68M of State Capital Outlay dollars.

SKYLINE COLLEGE BUILDING 1—PERFORMING ARTS MODERNIZATION—PHASE IV

Project Description: This project modernizes portions of the Fine Arts Building (Building 1) on the Skyline College campus. The project entails renovating 21,493 assignable square feet (asf) of outdated and ineffective instruction and support spaces. Further, the project 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. 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. The existing Ceramics lab is currently located in rooms adjacent to the main electrical and mechanical spaces serving the campus. This project will provide for the relocation of the Ceramics lab to the vacated administrative areas on the 3rd Floor of Building 2.

In addition to reconfiguring the learning and support spaces for flexible instruction and instruction related performances, the scope of work includes removing hazardous substances such as asbestos from wall texture materials, floor tile, ceilings and pipe insulation. The project will also add air conditioning and fire sprinklers to the building and update the building's infrastructure systems. Because of the technology and redesign of the interior spaces, this building will provide a quality learning and performance environment for the music and dance programs.

Total Project Cost: The total estimated project cost is \$12.85M with State Capital Outlay dollars funding of \$7.66M and Measure A funding \$5.18M.

Status: The State has approved this FPP, but since the funding was predicated on a 2008 state bond election, the project remains unfunded.

III. Current State Capital Outlay Projects (Approved)

The following projects have been approved and are funded by the State in an amount totaling \$5.21M.

- Cañada College Electrical Infrastructure Upgrades (\$3.85M in FY09/10)
- Skyline College Electrical Infrastructure Upgrades (\$1.35M in FY 09/10)

CAÑADA COLLEGE ELECTRICAL INFRASTRUCTURE UPGRADES

Project description: This project proposed to correct the safety and serviceability deficiencies of the aged electrical infrastructure at Canada College which was constructed in the 1960's.

The District commissioned Chevron Energy Solutions Company to assess the condition of the electrical infrastructure in 2006, resulting in a "Power System Evaluation Final Report" for Cañada College. Performance of critical components was monitored and actual performance under load was recorded. In addition, load center structures and primary (12kV) distribution systems were inspected.

The report concludes that the aging power infrastructure has deteriorated to the point where failures are increasingly common. This poses the potential of disruptions to college operations, including class

cancellations, property damage, loss of data, compromised ongoing science experiments, diminished employee productivity, recovery costs, and mental anguish and stress among students, faculty and staff. The code compliance and safety violations present significant liability risk of losses to life and property. This FPP requested State funding to replace the critical components of the electrical power infrastructure as part of a priority A-4 Immediate Infrastructure Failure project.

Total Project Cost: The total estimated project cost for this project is \$3.57 M, and because of the nature of the A4 project is funded entirely by State Capital Outlay dollars.

SKYLINE COLLEGE ELECTRICAL INFRASTRUCTURE REPLACEMENT

Project description: This FPP requested State funding to replace underground Load Center #2 with a new above-grade pad-mounted load center as a priority A-4 Immediate Infrastructure Failure Project. The electrical infrastructure at Skyline College was constructed in the 1960's. Critical components have deteriorated and are no longer code compliant.

The District commissioned Chevron Energy Solutions Company to assess the condition of the electrical infrastructure in 2006, resulting in a "Power System Evaluation Final Report" for Skyline College. Performance of critical components was monitored and actual performance under load was recorded. In addition, load center structures and primary (12kV) distribution systems were inspected and the Report includes details of the condition of these components.

Again, the report concludes that the aging power infrastructure has deteriorated to the point where failures are increasingly common, occurring several times a year. This creates significant disruptions to college operations, including class cancellations, property damage, loss of data, compromised ongoing science experiments, diminished employee productivity, recovery costs, and mental anguish and stress among students, faculty and staff. The code compliance and safety violations present liability risk of losses to life and property. Underground streams on the Skyline Campus make water intrusion an ongoing and severe problem. Underground Load Center #2 is subject to flooding and creates danger to employees.

Total Project Cost: The total estimated project cost is \$1.354M and because of the nature of the A4 project is funded entirely by State Capital Outlay dollars.

IV. Fiscal Year 2010-2014 Initial Project Proposals and Future Project Proposals

The District's 2010-2014 Five-Year-Capital Construction Plan includes four new Initial Project Proposals for first year funding for Fiscal Year 2011-2012 and one Final Project proposal for Fiscal Year 2010-2011.

CAÑADA COLLEGE BUILDING 3 – PERFORMING ARTS CENTER TECHNOLOGY AND ENVIRONMENTAL MODERNIZATION

Project description: This project addresses academic issues brought about by changes in the strategies of teaching over the past two decades. Significant changes have occurred in the technologies that support the teaching of the Fine Arts, especially Photography, as well as Theatre and Theatre support areas. Lighting, sound systems and backstage support rooms require renovation in order to properly train students in the use of these new methodologies. Also, the building infrastructure is overburdened and needs upgrading to support the new technologies. This IPP proposes to upgrade this facility to bring it up to current teaching standards in its academic arena.

Total Project Cost: The estimated cost of this project is \$14.17M, with \$4.20M from Local funding sources, and \$9.98M requested from State Capital Outlay Funding.

Status: The District is preparing to submit this project to the state for first year funding as a FY11/12 IPP.

SKYLINE COLLEGE WELLNESS CENTER (NEW CONSTRUCTION)

Project Description: This project proposes to construct 25,060 ASF/32,218 GSF of new facilities to respond to the growing demand for programs in Fitness and Wellness. These Physical Fitness programs at the College represent more than a third of the Physical Education program enrollment with 157 FTEs in 2006-2007; in the past it has been as high as 271 FTEs. The demand is becoming difficult to keep pace with due to the competition in the use of existing PE spaces, many of which are not constructed to adequately support the Fitness programs and are required for use in the other Physical Education programs which are growing as well. The Wellness Center facilities will include Fitness Training, Spinning classes, Sports Medicine Training, and an area for Yoga, Dance & Pilates. These spaces are significantly different than the main gym floor and the weight rooms that currently make up the main gym. In addition, the planned location of this building near the new Cosmetology/Multicultural Building constructed using local funds, brings Cosmetology and Wellness programs together and will allow the programs to appeal to a broader audience of students and public patrons who might not be aware of the diverse offerings that Skyline College can provide.

Total Project Cost: The estimated cost of this project is \$ 11.20M, with \$8.45M in State Capital Outlay funding requested and local contribution of \$ 2.75M.

Status: This is a new IPP submitted by the District for first year funding in 2011-2012FY.

SKYLINE COLLEGE BUILDING 5 – LEARNING RESOURCE CENTER - TECHNOLOGY AND ENVIRONMENTAL UPGRADE

Project Description: This project addresses program issues related to the Library/LRC. Substantial changes in the technologies supporting Library and LRC programs have occurred rapidly during the last 10 years. This project addresses these changes by reconfiguring spaces to incorporate techno-media-internet elements into the program. In addition, the project incorporates energy saving technologies, sustainability and, in general, reduction of operating costs of this high cost building. The project also results in reestablishment of points of access/egress to respond to the beaten path used by students to get to the parking lots; use of the single door at the loading dock has resulted in a potential danger to students who are looking for the shortest distance to the lot.

Total Project Budget: The working budget of this project is \$9.25M, with a request of \$ 6.95M in State Capital Outlay resources and local funding of \$ 2.30M.

Status: This new IPP is offered by the District for first year funding in FY11/12.

COLLEGE OF SAN MATEO BUILDING 34--FIRE TECHNOLOGY TRAINING CENTER

Project description: The Fire Technology program is currently located in facilities that are scheduled for demolition. To continue this program, the College proposes to relocate the program to Building 34. However, Building 34 was originally constructed on the campus for non-student uses. Approximately 3,500 GSF of this 10,000 GSF facility is planned for the location of a chiller plant. The building will require seismic upgrade in order to house the Fire Technology program but the facility location is fitting for this program. Space is provided for housing a fire truck and supporting equipment. The chiller plant will be funded entirely through the use of local funds and is not a part of this project.

Total Project Budget: The total estimated budget is \$3.18M, with \$2.35 State Capital Outlay requested, augmented by \$835,000 of local funds.

Status: This District is submitting this new IPP for first year funding in FY11/12.

COLLEGE OF SAN MATEO BUILDING 8 - GYM MODERNIZATION

Project Description: This project modernizes the 44 year old Gym on the College of San Mateo campus. The Gymnasium (Building 8) was constructed in 1963 and was among the first buildings built on the site. It has never undergone any major renovations or remodeling for the past 45 years. There have been substantial changes in the program, code compliance issues, and infrastructure issues that require attention. This project addresses these conditions and will increase the energy efficiency of the building as a whole.

Total Project Budget: The total project budget is estimated to be \$14.99M, with \$11.54M State Capital Outlay funding requested, supplemented by \$3.45M of Measure A funding.

Status: The District is submitting this FPP in the FY1011 cycle. If the State approves the grant, the District anticipates design and construction funding in 2010-2011.

RECOMMENDATION

The District recommends that the Board of Trustees authorize submission of the District's 2010-2014 Five-Year Capital Construction Plan to the California Community Colleges Chancellor's Office, along with related Initial & Final Project Proposals for funding.

BOARD REPORT NO. 08-6-105B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Rick Bennett, Executive Director, Construction Planning Department, 358-6752

EXTENSION OF UNIT PRICE CONTRACT FOR ASBESTOS ABATEMENT, DISTRICTWIDE

In order to achieve cost-effective and efficient procurement of hazardous material abatement work, in conjunction with County Counsel, the District developed a unit price bid for the removal of Asbestos Containing Building Materials. The Board approved a one-year non-exclusive contract with Bayview Environmental Services, Inc. on December 11, 2003 (Board Report No. 03-12-6CA). The original contract covered the period through December 11, 2004, in an amount not to exceed \$500,000. The contract included an option to renew for four additional one-year terms with an annual CPI adjustment. The Board approved subsequent extensions of this contract for three and a half additional years (Board Report No. 04-12-1CA; No.05-12-4CA; No. 06-10-3CA, No. 07-6-111B). Last year the Board authorized \$1,000,000 on this contract. The purpose of this extension is to finalize the timing on the Unit Price Contract until December 11, 2008.

Over the past four and a half years, the contract has functioned very successfully, allowing the District to accomplish necessary, unforeseen abatement for swing space, renovations, and seismic modernization projects in an efficient and economic manner. The District proposes that the Board authorize an extension of the unit-price contract of \$1,000,000 at the 2007 bid price, adjusted for inflation based upon the current Bay Area Consumer Price Index. The increase over last year's expenditure will allow the District to manage work expeditiously with money allocated from the State Hazardous Substance Removal funds.

Abatement projects will be funded with State Hazardous Substances Removal allocation funds, and Measure A bond proceeds. This is the final contract extension left on this agreement.

RECOMMENDATION

The District recommends that the Board of Trustees authorize a contract extension through December 11, 2008, which is the contract's expiration date, to Bayview Environmental Services, Inc. for Asbestos Abatement Projects Districtwide, in an amount not to exceed \$1,000,000.

BOARD REPORT NO. 08-6-106B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Rick Bennett, Executive Director, Construction Planning Department, 358-6752

CONTRACT EXTENSION FOR UNIT PRICE FLOORING, DISTRICTWIDE

In order to achieve cost-effective and efficient procurement of floor covering projects, District administration developed a unit price bid for the purchase and installation of floor covering. The Board approved award of a non-exclusive contract with B.T. Mancini on May 18, 2005 (Board Report No. 05-5-102B). The contract included an option to renew for four additional one-year terms with an annual Consumer Price Index (CPI) adjustment. The Board approved subsequent extensions of this contract for two additional years (Board Report No. 06-5-10CA; No. 07-6-113B). Last year the Board authorized \$900,000.00 on this contract.

Over the past three years, the contract has functioned very successfully, allowing the District to perform floor covering projects in an efficient and economical manner. District staff would like this contract to be available over the coming year, to facilitate procurement of floor coverings for various renovation and repair projects, in a not to exceed amount of \$900,000. The one-year extension of this unit-price contract would be at the 2007 bid price, adjusted for inflation based upon the current CPI.

RECOMMENDATION

It is recommended that the Board of Trustees authorize a one-year extension through May 24, 2009 to the B.T. Mancini contract for Unit Price Flooring Projects – Districtwide in an amount not to exceed \$900,000.

BOARD REPORT NO. 08-6-107B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: José D. Nuñez, Vice-Chancellor of Facilities Planning, Maintenance and Operations
358-6836

**APPROVAL OF CONTRACT AWARD FOR THE ACCESS CONTROLS
AND ALARM MONITORING SYSTEM (ACAMS) ADD-ON PROJECT – DISTRICTWIDE**

This project is intended to enhance the existing security management system, Access Controls and Alarm Monitoring System (ACAMS), which currently includes centralized locking and monitoring systems. It creates a new District standard by adding the much needed safety and security observation cameras at all three colleges. An Emergency Annunciation System (EAS) is included in the project to provide a public address system in hallways. The EAS will be used to make emergency announcements to faculty, staff and students and complements the carillon speakers which enable outdoor announcements. These improved safety features will offer a more secure environment during uncertain times.

This project will place cameras in the following buildings that were recently renovated, newly constructed, and/or not slated for any future work. The goal is to have construction completed with minimal disruption to class schedules by the end of 2008.

Cañada College
Buildings 2 and 22

College of San Mateo
Buildings 7, 9, 18, 30, 33, 35, 36, and 38

Skyline College
Buildings 3, 6, 7A, and 8

A legal advertisement for competitive bids was placed on March 7 and March 10, 2008. Five pre-qualified bidders attended the mandatory pre-bid conferences held on March 13 and March 20, 2008. Bids were opened on Thursday, May 22, 2008. Of the five firms, two attended the bid opening and two were able to formally submit bids, which are listed below:

General Contractor	Bid
Rodan Builders, Inc.	\$875,602
Coast Side Associates	\$992,141

Following bid submission, staff conducted due diligence investigation of the bids. It was determined that RODAN BUILDERS, INC. was the lowest responsible bidder, based on the total bid of **\$875,602**.

This project will be funded out of Measure “A” general obligation bond funds.

RECOMMENDATION

The District recommends that the Board of Trustees award a contract with RODAN BUILDERS, INC. for construction services for the Districtwide Access Controls and Alarm Monitoring System Add-On Project in an amount not to exceed **\$875,602.00**.

BOARD REPORT NO. 08-6-108B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: James Keller, Executive Vice Chancellor, 358-6790

ADOPTION OF THE 2008-09 TENTATIVE BUDGET

In accordance with State law, the Tentative Budget must be adopted by the Board of Trustees on or before July 1, 2008. The budget will be revised during the summer to reflect needed changes resulting from passage of the State Budget and from 2007-08 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 10, 2008.

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 2007-08 Budget and Planning Calendar on January 23, 2008.

RECOMMENDATION

To meet the California Code of Regulations, Section 58305 requirements for Tentative Budget approval, to proceed with the orderly closing of the 2007-08 accounting records, and to begin 2008-09 disbursements in July 2008, it is recommended that the Board of Trustees adopt the following Tentative Budget:

General Fund, Unrestricted	\$ 124,800,745
General Fund, Restricted	22,109,693
Self-Insurance Fund	8,272,965
Debt Service Fund	58,789,005
Capital Projects Fund	513,732,179
Bookstore Fund	15,150,109
Cafeteria Fund	843,824
Child Development Fund	1,310,659
Trust Funds (Financial Aid)	7,709,240
Reserve Fund for Post-Retirement Benefits	35,726,981
TOTAL – ALL FUNDS	\$ 788,445,400

SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT

2008-09 TENTATIVE BUDGET REPORT



CANADA COLLEGE ATHLETIC FIELDS



CSM ATHLETIC FIELDS



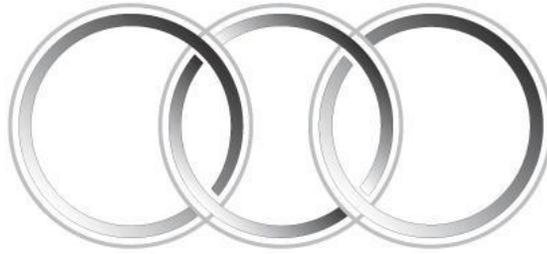
SKYLINE COLLEGE ATHLETIC FIELDS

Redwood City

San Mateo

San Bruno

<http://www.smccd.edu>



SAN MATEO COUNTY
COMMUNITY COLLEGE DISTRICT

2008-09
Tentative Budget
Report

Board of Trustees

Richard Holober, *President*
Karen Schwarz, *Vice-President-Clerk*
Helen Hausman
Dave Mandelkern
Patricia Miljanich
Virginia Medrano Rosales, *Student Trustee, 2008-09*

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

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**San Mateo County Community College District
2008-09 Tentative Budget Report**

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2008-09 State Budget Summary

GOVERNOR'S JANUARY BUDGET

The governor released his proposed 2008-09 budget on January 10. He proposed suspending Proposition 98 for 2008-09 – funding it at an amount less than called for by statute. While appearing to add a 4.94% COLA and 3% enrollment growth, the budget funded no COLA and only 1% enrollment growth. In addition, the governor reduced categorical programs across the board by \$51.4 million.

The Governor also declared a fiscal emergency under the provision of Proposition 58 in order to address the current budget crisis and called a special session of the legislature to deal with the 2007-08 budget shortfall. Of the proposed \$400 million one-time current year reductions to Proposition 98, \$360 million would be taken from K-12 schools and \$40 million taken from the Community Colleges. The State Chancellor's Office was asked to identify available resources for one-time reductions. Of the \$40 million in mid-year reductions needed, efforts from community college advocacy groups identified \$31 million savings which were in categorical programs and grants that were declined by districts late in the fiscal year, under-subscription of programs, and delays associated with starting up new programs. An additional \$9 million in K-12 budget cuts provided the balance of needed mid-year cuts to community colleges.

In spring, it became apparent that property taxes for 2007-08 had been overestimated in the budget resulting in a property tax shortfall of \$92 million statewide.

On April 21, 2008, thousands of community college students, faculty, staff, parents, politicians and other supporters marched in Sacramento to rally against 2008-09 massive budget cuts to education. During that event, participants from across the State presented the

legislature and Governor with information on how the cuts would affect community colleges.

The following summarizes the Governor's recommendations affecting community colleges:

- **No COLA** representing **\$291.7 million** shortfall in apportionments
- **After adjusting for workload measures, across the board reduction to categorical programs** representing a net 4% to 11% decrease
- **One-percent enrollment growth** for 2008-09 which totals **\$111.8 million reduction from the requested three percent increase**
- **No change in student fees**, remains at **\$20/unit**
- **Delay in the June 2008 apportionment release** from scheduled release of July to September
- A net **decrease** in Chancellor's Office State **operations support of \$626,000**
- A proposal to **change the calculation for the statutory COLA to be reflective of the Consumer Price Index (CPI-W)** for wage earners and clerical workers rather than the current index
- **Eliminate new awards for the Cal Grant Competitive Program** to the tune of \$57.4 million (but continuing to provide for renewal awards)
- **Nursing Initiative**: this will **reduce funding for Nursing programs to \$19.7 million**
- **Career Technical Education Initiative**: the workload budget continues **\$58 million** in 2008-09 for this purpose

- **Student Success Initiative (basic skills):** will be **reduced to \$29.8 million** under proposed budget balancing reductions.
- **Capital Outlay:** proposes **\$453.5 million** from the 2008 Community College Capital Outlay Bond Fund for 64 community colleges facility projects

- The cuts to categorical programs remain the same at an average of 7% and also do not include COLA.
- The Governor introduced a proposal to raise \$15.2 billion by borrowing against future lottery revenues. This would be accomplished through a ballot measure presented to voters in November 2008.

MAY REVISION of Governor’s Budget Proposal

The *May Revise* includes economic updates to ensure that the current information is available before the budget is enacted. These figures are then used to draft amendments to bills being heard in the budget subcommittees. As a matter of practice, the Legislature waits for the *May Revise* update before final budget decisions are made on major programs such as education, corrections, and health and welfare.

Back in January, the deficit was estimated to be \$15 billion but by the time the Governor released his Budget Revision on May 14, the State budget deficit had grown to \$17.2 billion. However, Governor Schwarzenegger reiterated his support for community colleges, thus sparing this sector of higher education from additional cuts and actually increased funding.

Compared against the January budget proposal, following are changes in the *May Revise* affecting community colleges:

2007-08

- For the current year 2007-08, the Governor proposed augmentation of \$69 million to partially backfill the current-year property tax shortfall leaving a net estimated shortfall of \$23 million.

2008-09

- Despite some sentiment to raise fees as did CSU and UC, the Administration continues to recommend fees at \$20 per unit.

- Additional \$35.5 million for growth in apportionments (bringing the amount available to \$95.5 million and funding an FTES increase of 1.67%) to help fund the anticipation of students attending community colleges rather than UC and CSU as well as the additional students seeking education and training due to the economic slowdown.
- A decrease of \$6.4 million in appropriation to offset an increase in student fees due to the increased growth funding.
- Augmentation of \$138.7 million to offset the further reduction in estimated property tax revenues for 2008-09.
- An increase of \$572,000 to restore the reduction in Foster Care Training proposed in January.
- An increase of \$717,000 for the Board of Governor’s Fee Waiver administration.
- The addition of provisional language to provide colleges the flexibility to transfer funds between categorical programs in two programmatic areas (i.e. part time faculty programs and selected student services programs)
- A decrease of \$1.8 million to reflect an increase in offsetting oil and mineral revenue.

Given the State's current fiscal deficit, the *May Revise* budget proposal is likely to be the start of a lengthy debate in Sacramento. State law calls for the Legislature to submit to the Governor a budget by mid-June, but many experts say it could be well into the summer or later before the legislature passes the budget.

Legislative Activity to Date



Following announcement of the Governor's *May Revision*, Budget subcommittees of the Senate and Assembly held hearings to consider the Governor's budget initiatives. Despite the state deficit, the Assembly Budget Subcommittee completed deliberations on May 30 and actually added \$2.3 billion more in Proposition 98 (K-14) funding to the Budget. The Assembly increased growth to 2% (\$113.5 million), restored some of the categorical cuts (\$52 million), added a 1.6% COLA (\$94 million), rejected the categorical flexibility proposal, restored \$800,000 of the cuts to the CCC System Office budget and rejected the cuts to the Competitive Cal Grant program. The Assembly did not identify where the additional funding would come from.

In a similar fashion, the Senate Budget Subcommittee finalized its budget actions on June 5 and voted to appropriate an additional \$3 billion in Proposition 98 funding above the Governor's proposal including all of the augmentations present in the Assembly package with a larger COLA of 3.68 percent. The Senate

provision nearly mirrors that of the Assembly and includes: rejection of the Administration's proposal to provide districts with flexibility to administer categorical programs; cutting only \$200,000 in funding for the Chancellor's Office; \$25 million for "Green" Career Technical Education (CTE) where funds are set aside for renewable energy research and development, and have linkages to community college programs.

Both houses assume significant revenue increments but do not provide detail on how these revenues would be generated. It is expected that more details will be forthcoming or perhaps left to the "Big 5"-- including the governor, the Assembly speaker, the Assembly minority leader, the Senate president pro tempore, and the Senate minority leader for budget negotiations. Without a deal, the proposals would be at risk. At this point in the process, partisan differences will have to be resolved.

As this document is being written, the Legislative Conference Committee is working to modify the Governor's proposed budget to more closely match the priorities of both houses. Adoption of the State budget requires a two-thirds vote in both houses. The final budget will ultimately incorporate legislative proposals along with the Governor's vetoes.

SMCCCD BUDGET PLANNING

The Tentative Budget for 2008-09 has been prepared based upon the Governor's January Budget, the *May Revise* and other revenue and expenditure estimates. The Tentative Budget will be revised to include any changes resulting from the final State budget and the 2007-08 fiscal year-end close.

Budget Planning

On January 23, 2008, the Board of Trustees approved the 2008-09 Budget and Planning Calendar which was developed in consultation with the District Committee on Budget and Finance. The Committee has reviewed the District's Resource Allocation model along with income assumptions and expenditure plan. Budget planning has been difficult due to the uncertainties surrounding the 2008-09 State budget.

Budget committees at the three colleges have been actively involved in the budget development process and participated in decision-making regarding budget-related requests. The District has consistently engaged in long-range planning activities through formalized master planning, accreditation self study, program review, and capital construction/facilities planning. Budget augmentations and allocations made in the 2008-09 Budget and out of the 2007-08 ending balance are tied to elements of the draft District Strategic Plan that was presented to the Board on June 11, 2008 which includes the following items:

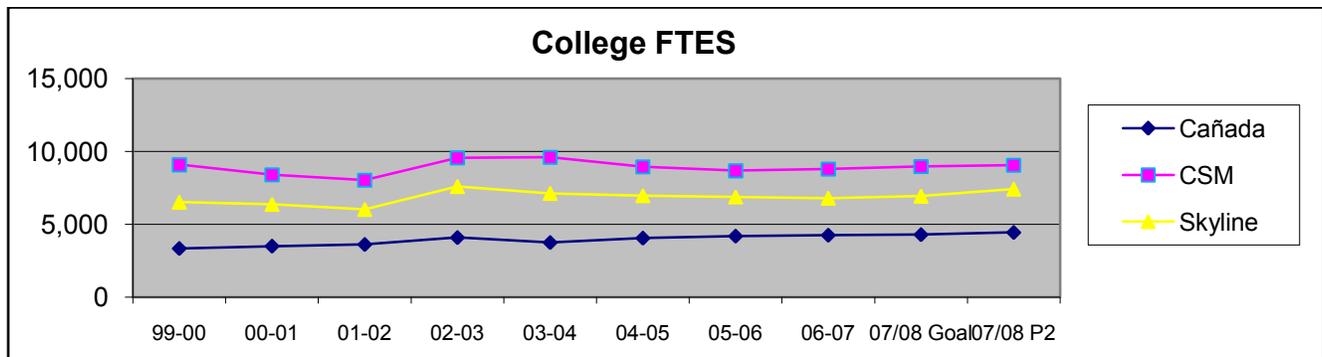
Web Tech position	Item 4: Fiscal, Human, Physical and Technology: Changing Technology: both a. and b
Cañada Honors Program	Item 2: Education Assumptions: Student Achievement: c and Item 1: Demographic Assumptions: Different Student Profiles at each college: a
CSM and Skyline Budget Stability	Item 1: Demographic Assumptions: Different Student Profiles at Each College: a and also Item 1: Demographic Assumptions: Population Changes: a
Maintenance contracts	Item 4: Fiscal, Human, Physical and Technology: New, Modernized and Sustainable Facilities: c

Property Taxes

When actual tax revenues fall below the budgeted amount, K-12 districts are guaranteed property tax backfill. However, California community colleges do not have the same protection. As mentioned, \$69 million is proposed to be appropriated to backfill the current year deficit caused by the anticipated property tax shortfall of which \$47.3 million is carryover savings from 2007-08 and \$21.7 million is from the Reversion Account. The full \$69 million will be distributed in the 2008-09 budget year on a one-time basis in February 2009. The District’s share of the \$69 million is estimated to be \$1.5 million.

Enrollment

Until the District’s property taxes exceed the base apportionment funding, which could take many more years, enrollment growth will continue to be the most significant factor in determining the District’s funding. The District has engaged in several strategies to improve access and enrollment at all three Colleges. First, a Summer Outreach Initiative was initiated last year wherein high school students were informed and encouraged to attend one of the three Colleges. Second, a study to expand the concurrent enrollment program was completed. It emphasizes the importance of student-centered learning and a faculty-driven approach to concurrent enrollment. Third, training on delivery of distance education has been underway resulting in many more online courses. Lastly, various new marketing initiatives have improved outreach and, hopefully, enrollment.



The Colleges’ 2008-09 budgeted FTES reflects a better than previously expected enrollment growth. All three Colleges appear to have exceeded their 2007-08 FTES goals. In addition to actual growth, the District’s strategy has been to maximize revenue by shifting FTES from one year to another. Currently, the District is in enrollment restoration, which means that the District has not yet reached its funded enrollment cap. Depending on the funded growth in the 2008-09 budget, the District may reach cap in 2008-09.

2008-09 Revenue Projection

In February, the District received its 2007-08 First Principal Apportionment Report (P1), which is a report used to verify the current year revenue limit and to project revenue in the upcoming fiscal year. Unfortunately, due to the changing estimates of the property tax deficit, the report has since been revised, and it is still not clear what the final numbers will be. However, the funding mechanism of SB361 is fairly clear and the State has provided a worksheet for estimating district apportionment. The District has prepared an estimate of its base revenue taking into consideration a set of factors including enrollment, projected property tax assessed valuation, and funded COLA. The District’s base revenue projection is \$92,515,968, which will be discussed in more detail later in this document.

The following pages contain detailed information regarding the District’s Tentative Budget revenue and expenditure plan. At this stage in the budget development process, a balanced budget is forecasted with estimated revenue equaling expenditures. It is important to note that the current revenue augmentations proposed by the legislature are not included in the Tentative Budget.

The 2008-09 Final budget will reflect any changes resulting from the approved State budget and final District revenues and expenditures for 2007-08.

The projection of revenue is based on the Governor’s *May Revise*. As the deadline to develop the Tentative budget approached, the District Committee on Budget and Finance recommended at its April meeting to include the following revenue assumptions in the 2008-09 Tentative Budget.

1. No State-funded COLA
2. No student fee increases
3. Continuation of SB361 funding
4. 2007-08 FTES based on the District’s P2 (Second Principal Apportionment) report to the State as of April 30, 2008:

College	FTES
Cañada College	4,449
College of San Mateo	9,058
Skyline College	7,417

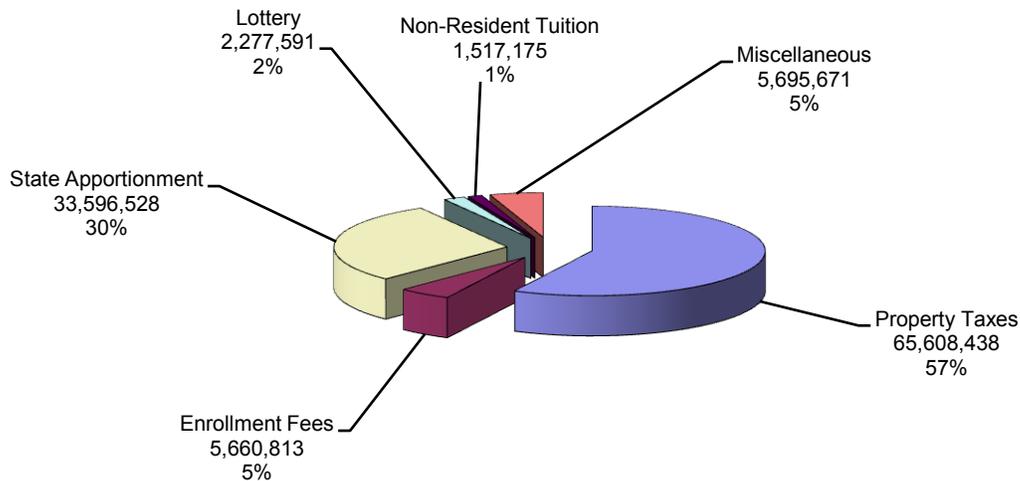
5. 2008-09 FTES estimates received from the Colleges:

College	FTES
Cañada College	4,622
College of San Mateo	9,352
Skyline College	7,928

2008-09 Unrestricted General Fund Revenue Assumptions

2008-09 Tentative	REVENUE
\$92,515,968	Base Revenue – Based on 2007-08 P2 report. Base revenue includes student enrollment fees, property taxes, and State general apportionment.
13,550,083	Restoration/Growth. Due to shifting FTES in 2007-08.
2,277,591	Lottery – Projection is based on actual receipts for 2006-07 as adjusted by receipts in 2007-08. Proposition 20 restricts a certain portion of lottery funding for the purchase of instructional materials which are part of the Restricted Fund.
1,339,145	State Part-Time Faculty Programs - Projected at the same level as 2007-08.
474,754	Apprenticeship – Projection is based on 2007-08 enrollments.
1,517,175	Non-Resident Tuition – The estimate includes an increase in the non-resident rate from \$184 to \$191 per unit (calculated based on State parameters and approved by the Board on January 23, 2008) and a decrease in enrollment.
1,686,000	Interest – Increased interest rates from the County pool 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 2008-09. The State is not currently funding mandated cost claims. The District is part of a lawsuit filed with other districts claiming that audited claims were wrongly denied.
995,500	Miscellaneous – Includes most current projections for cosmetology sales, facility use fees, library fines, class audit fees, transcript fees, phone commissions, satellite dish income and other miscellaneous student fees.
\$114,356,216	TOTAL PROJECTED REVENUE

2008-09 Unrestricted General Fund Revenue Sources



2008-09 Unrestricted General Fund Expenditure Plan

2008-09 Tentative	EXPENDITURES
\$75,778,595	Site Allocations – Includes allocations adjusted for growth per the allocation model, for step and column changes, longevity and completed salary settlements. Employee benefits are budgeted separately in Central Services.
18,221,000	Benefits – Includes benefit increases known to date, but does not include health premium cap increases included in negotiated salary settlements.
6,646,300	Retiree Benefits – Includes benefit increases for health and dental premiums.
877,161	Formula Adjustments/Contracts – Cosmetology sales, facility use rental fees, and 8% of non-resident tuition. Expenditure budget corresponds with revenue assumption in Misc revenue.
474,754	Apprenticeship – Expenditure budget corresponds with revenue assumption. Current Apprenticeship programs include automotive technology at Skyline College and electrician, plumbing and sprinkler fitters at CSM.
1,118,000	Miscellaneous – Includes banking and credit card fees, loan to own, IRS fees, AFT and Academic Senate release time, and other miscellaneous fees.
4,850,000	Utilities – Includes gas, electricity, water, garbage, and telephone charges. The Facilities Department analyzes projected costs for new campus buildings as well as rate increases and offsets from the cogeneration plants.
1,756,107	Salary commitments – Includes set-aside for previously negotiated labor settlements.
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 resource allocation model.
1,000,000	Insurance – Includes \$300,000 transfer to Self-Insurance fund and property liability insurance coverage in the amount of \$700,000.
400,000	Consultant/Legal/Election – Includes \$200,000 in consultant and legal fees and \$200,000 each year for election costs.
378,000	Staff Development – Includes Trustees' Program Improvement fund, Professional Development, Management Development, and Classified Staff Development.
597,400	Software/Hardware/Telephone – Includes maintenance and operating costs for ITS software and hardware, as well as telephone charges.
306,900	Technology Advancement – Includes costs of operating the Centers for Teaching and Learning
1,500,000	Retirement Reserve Transfer – Annual transfer to the retirement liability account.
50,000	Museum of Tolerance – Includes Board allocation for MOT activities.
\$114,356,217	TOTAL PROJECTED EXPENDITURES

2008-09 Expenditure Plan

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

1. No change in the State regulated full-time faculty obligation
2. No increases for 2008-09 compensation settlements other than negotiated
3. Fixed costs based on current estimates

At this stage in budget development, estimated revenues equal projected expenditures. However, it is important to note that the tentative budget does not include current State budget deliberations.

The Tentative budget estimates will be revised based upon the approved State budget and final District expenditure projections for 2008-09.

2008-09 Site Allocations

The site allocations for the Tentative Budget have been adjusted for salary step, column and longevity increases, as well as increases for enrollment growth as prescribed by the resource allocation model, and negotiated salary COLA increase for the AFSCME bargaining unit. Site allocations for the Tentative Budget are as follows:

Cañada College	\$13,129,837
College of San Mateo	\$27,682,025
Skyline College	\$21,334,278
District Office	\$8,005,595
Facilities	\$5,626,860

2008-09 Beginning Balance

The beginning balance is estimated at \$10,444,529 and includes reserves of 5% according to board policy. The remaining balance originates from specific projects and activities of the 2007-08 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 22 of this report. The current estimate is subject to change when final amounts become available following year-end close of the District's financial records.

2007-08 Ending Balances

Projections of 2007-08 ending balances as submitted by the Budget Offices at each site are as follows:

Canada College	\$0
College of San Mateo	\$0
Skyline College	\$163,000
District Office	\$100,000
Facilities	\$150,000

As noted, these balances are preliminary and will change when the District's financial records are finalized.

Increased Costs

Utilities

The projection for the 2008-09 utilities expense budget represents a projected increase of \$541,623 over 2007-08. The increase is due to an allowance for price fluctuations for various utility costs as well as budgeting for the maintenance of new building systems that were installed during the Capital Improvement Program such as Building Management System, Access Controls and Monitoring System, Central Fire Alarm System, and co-generation plants/emergency generator.

The District has recently executed an agreement with Commercial Energy, a third party supplier, for purchase of natural gas for all eight of its core natural gas accounts. The cost per therm is based on gas delivered at a monthly price based on the prior month's PG&E Citygate price which historically averages 5% below PG&E's actual procurement rates. These core accounts represent approximately 40% of the District's usage.

Natural gas for 60% of the District's usage remains to be provided by School Project for Utility Rate Reduction (SPURR), a public entity comprised of public education agencies, which was created to provide its members with reduced electricity and natural gas rates. An amendment to the District's direct access electricity agreement with Constellation New Energy has not yet been executed as wholesale power prices have remained high through the spring and the desired price target has not been achievable. A decision will be made before the end of the fiscal year to amend the agreement. 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 Page 72.

Compensation Adjustments

The expenditure projection for salaries includes increases for movement on step and column placements and longevity service increments only. The District completed year one of its three-year contracts with each of the employee bargaining groups. The 2008-09 (second year) settlement provides salary and benefit increases for the AFSCME bargaining unit only (3% on wages; 1% towards medical cap). All other bargaining units agreed to the State-approved COLA. With no State COLA currently proposed, COLA is not projected in the tentative budget for those employee groups.

Employee Benefits

Changes to benefit rates for 2008-09 are included. The budget includes the January 1, 2008 increases (9 – 10%) in non-capped health premium rates for employees and retirees. Dental insurance rates increased by 2% in October 2007. Vision Care (VSP) rates also increased 3.1%. The District's Unemployment Insurance Contribution Rate increased six times from 0.45% to 3% for fiscal year 2008-09.

The CalPERS Board of Administration recently announced that the local school employer contribution rate for 2008-09 would increase from 9.306% to 9.48% effective July 1, 2008. This increase has not been built into the Tentative budget but will be included when the budget is finalized.

RESOURCE ALLOCATION MODEL

For years, the District allocated its resources based on the previous year’s site allocation plus salary adjustments. There were no adjustments for growth and no adjustments for special programs. In fiscal year 2006-07, a new Resource Allocation Model was implemented. The District Committee on Budget and Finance recommended that changes should be made only to current allocations with new revenues, thus ensuring that the Colleges would not lose funding in the initial allocation. If needed, budget reductions would be allocated across the board after all other allocations had been made. The full model can be found on Pages 70-71.

The model undergoes periodic review and will continue to be refined through the years. Funding is 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 an initial decrease in the base.
2. **Fixed Costs** – Increases in Central Services such as benefits, utilities, insurance, election, legal and 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 \$1.76 per square foot.
4. **Growth** – Allocations are increased or decreased annually based on changes in the 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 and Finance. For 08-09, the budget includes an increase to the Facilities budget to include costs of maintenance contracts for HVAC and other systems and an increase to the ITS budget to include costs of a Web Technician.

	Skyline	Cañada	CSM	District Office	Facilities	Central Services	Total
07/08 Site Allocations	\$19,075,122	\$12,113,309	\$26,002,483	\$7,217,830	\$4,898,811	\$39,019,556	\$108,327,111
1. Adjustment #1	173,765	14,704	-	-	-	-	188,469
2. Fixed Costs	-	-	-	-	-	1,252,500	1,252,500
3. Square Footage	-	-	-	-	(3,755)	-	(3,755)
4. Growth	1,306,670	537,986	855,592	-	-	-	2,700,248
5. DO & Facilities	-	-	-	340,787	115,648	-	456,435
6. Special Allocations	877,966	526,862	959,237	484,531	641,643	(1,694,435)	1,795,804
7. Adjustment #7	(99,245)	(63,024)	(135,287)	(37,553)	(25,488)	-	(360,596)
Total Increase	2,259,156	1,016,528	1,679,542	787,765	728,049	(441,935)	6,029,105
08/09 Site Allocations	\$21,334,278	\$13,129,837	\$27,682,025	\$8,005,595	\$5,626,860	\$38,577,620	\$114,356,216
Tentative 08-09 Allocations	\$21,334,278	\$13,129,837	\$27,682,025	\$8,005,595	\$5,626,860	\$38,577,620	\$114,356,216

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 2007-08 experience as projected in 2008-09.

The District is entering into its third year of a more independent risk management program since withdrawing from the Bay Area Community College Joint Powers Agency (JPA) in 2005-06. The current program permits the District to manage risk with greater flexibility to meet its needs associated with its size and complexity. After withdrawing from the JPA, the District contracted for independent coverage and administration of claims from insurance underwriters and third party claims administrators (TPA's). The largest risk programs are those for property, liability, and workers' compensation risk coverage. The District uses an actuarially based program, balancing the use of self-insured retention (SIR) to cover expected losses, and a combination of primary insurance and re-insurance to cover unexpected losses. The self-insurance fund is used to fund and manage the expenses associated with this risk management program.

Due to recent insured loss experience and current insurance market conditions the District expects to reduce its insurance costs for 2008-09 by \$135,000. The savings would have been greater, but increases in facility values and student enrollment on which insurance costs are based caused costs to increase. For example, the District's capital improvement program resulted in facility values increasing by over \$22,000,000 or 4.6%. The insurance rate decreased by 10.4%. The combined insurance impact on property insurance is a reduction of 6.6% or \$17,000. The District is entering into a significant construction and facility refurbishment program resulting in nearly double the current facility values. Property insurance is expected to increase considerably as a result.

Liability insurance costs are based upon experience, rates, and enrollment. Enrollment has increased but the District's liability claim experience has been good resulting in a reduction in the rate per student by 7.8%. The total liability premium is expected to be reduced by 2%. Due to market conditions, the District was able to negotiate a policy that picked up coverage previously insured with a separate policy and with greater limits. This will save the District an additional \$110,000. Overall, liability insurance costs will be reduced by nearly 30%.

Lastly, workers' compensation rates have been reduced by about 8% due to our current claims experience. Nevertheless, the cost for our workers' compensation coverage will remain about the same due to the overall increase in District salaries.

The 2008-09 Self-Insurance budget detailed in Exhibit B on Page 25 totals \$8,272,965, including a net beginning balance of \$6,212,965 and estimated income of \$2,060,000, consisting a transfer from the General Fund and accrued interest.

Debt Service Fund

The purpose of the Debt Service Fund is to account for the accumulation of resources for, and the payment of, general long-term debt and long-term leases. Revenue to this fund comes from the general obligation bond (assessed property taxes) as well as the certificates of participation.

The Debt Service Fund budget for 2008-09 totals \$58,789,005 including net beginning balance of \$25,754,505 and estimated income of \$33,034,500. Estimated expenditures, including debt reduction principal and interest payments totals \$32,129,137. The projected ending balance totals \$26,659,869.

The Debt Service Fund budget for 2008-09 can be found on Exhibit C Page 26.

Restricted General Fund

The Restricted General Fund accounts for specially-funded federal, state or local grants or agreements which have specific purposes and must be spent accordingly. The 2008-09 Tentative Budget includes the most current data available. Projected budgets are listed in Exhibit D on Page 27.



Included in the Restricted General Fund are the Health Services and Parking Programs. Health fee income is estimated at \$908,693. Parking fee income is estimated at \$2,501,024. Parking fees were increased from \$30 to \$35 by the Board at its August 22, 2007 meeting effective Spring 2008 and those increases are reflected in the budget. The Restricted General Fund budget for 2008-09 as shown on Page 27 is \$22,109,693.

Capital Outlay Projects Fund

The Capital Projects Fund is a restricted fund and reflects estimated year-end data and funding carryover for projects approved but not completed in prior years.

The 2008-09 estimated net beginning budget balance of \$483,520,869 consists primarily of Bond revenue. Estimated income is approximately \$30,211,310. The Capital Projects Fund budget for 2008-09 includes net beginning balance and income totaling \$513,732,179, which is offset by \$465,581,236 in budgeted expenditures and the ending balance of \$48,150,942 as shown on Page 28.

The Bond Construction Fund, a sub-account of the Capital Projects Fund, was established for the deposit of proceeds from the sale of bonds. Deposits are used to meet the costs of property acquisition, facilities planning, inspections, surveys, new construction, modernization and new equipment.

Capital Improvements

New construction, renovation and renewal of existing facilities will continue over the summer. The District has invested a considerable amount of time in pre-construction planning and consultation to ensure that bond project funds are efficiently and effectively expended on College improvements that will benefit students in the future.

Final approval for the faculty housing at Cañada College is expected shortly. The project will add 60 residential units for SMCCCD faculty and staff to the existing 44 units at College Vista at College of San Mateo.

In late May, Assistant Vice Chancellor Fred Harris of the State Chancellor's Office announced that the Senate Subcommittee #1 took action to delete from the 2008-09 Budget Bill ALL Higher Education capital outlay projects proposed for funding from the yet-to-be-enacted statewide 2008 Education General Obligation bond.

This removes 63 projects for 44 districts totaling \$444 million from the community college system's 2008-09 capital outlay plan approved by the Board of Governors and proposed by the Governor in his budget plan for 2008-09. The reason stated for this deletion is that the Senate leadership did not want to "pre-fund" projects when no legislation is likely occur to enact a bond in 2008. Fred Harris strongly recommended that community colleges contact their legislators to include these projects in the budget and get a 2008 education bond on the ballot. If the Assembly keeps these projects in their version of the budget it would mean the issue would move to the budget conference committee to be decided. As a result of this development, the District will need to postpone various projects at the three Colleges and anticipates losses from \$50 million to \$60 million in State funding.

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 2008-09 Tentative Budgets are included on Pages 29-30.



The **Bookstore** Fund budget for 2008-09 totals \$15,150,109 including an estimated net beginning balance of \$6,150,109 and income of \$9,000,000 as detailed in Exhibit F on Page 29. The projected ending balance of \$6,401,456 includes provisions for increased annual cash flow requirements, inventory, full maintenance needs of store facilities, as well as partial reserves for new bookstores at Skyline and College of San Mateo.

The **Cafeteria** Fund budget for 2008-09 totals \$843,824 including \$597,104 in net beginning balance and \$246,720 in estimated income as detailed on Exhibit G on Page 30.

The income budget is based upon District contracts with the vendor, Pacific Dining, Inc., Pepsi Bottling Group and Action Vending. Income is offset by an estimated expenditure level of \$209,373, which includes maintenance, repairs, replacement, computer access, utilities, and upgrades as well as college support efforts.

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 structure and are not included in this report.

Child Development Fund

The Child Development Fund was established by the Board of Trustees on April 8, 1981, 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 portion of the State General Center contract to the City of Pacifica. The Child Development Fund maintains the required financial accounting for all District child development centers.

Income and expenditures detailed in Exhibit H on Page 31 are based on estimated 2007-08 data available at the time of this report. The 2008-09 budget for the Child Development Fund totals \$1,310,659 including a net beginning balance of \$164,802 and estimated income of \$1,145,857.

Trust Funds (Financial Aid)

The Student Aid Fund detailed on Exhibit I on Page 32 includes the 2008-09 estimated allocations from the Federal government for Pell grants (PELL), Supplemental Educational Opportunity Grants (SEOG), Academic Competitiveness Grants (ACG) as well as estimated State funding for Cal Grants. The 2008-09 budget for the Student Aid Fund totals \$7,709,240 including a net beginning balance of \$128,421 and estimated income of \$7,580,819.

Estimating Financial Aid is difficult because three of the major funding sources are student eligibility-based rather than college award-based. These three sources (PELL, ACG 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 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 Workstudy 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, CARE, and Federal Trio grants typically are paid from the Student Aid Fund. Income is transferred into this fund from the respective programs in the Restricted General Fund.

Reserve Fund for Post-Retirement Benefits

Government Accounting Standards Board Pronouncement 45 (GASB 45) requires the District to amortize and record its liability for Other Post-Retirement Benefits (OPEB), primarily medical insurance for retirees. The District had an actuarial study completed in January, 2007, which estimated the liability at close to \$150 million. Starting with 2008-09, the District is required to recognize this liability over a 30 year period to the extent that the District does not fund the liability.

The Board of Trustees was proactive on this issue. Consequently, SMCCCD has been setting aside funds for this purpose for over 15 years and currently has over \$33 million reserved. During the next year, the District will establish a retirement board in accordance with GASB 45, codify the District's plan separately from the various collective bargaining agreements and issue an RFP for the management of the investment of post retirement funds. Establishing a trust fund for this purpose and transferring the District's annual payment for retiree premiums as well as a portion of the current reserve to the trust means the District will not be required to record a liability for OPEB.

The Reserve Fund budget for 2008-09 totals \$35,726,981 as detailed in Exhibit J on Page 33, including net beginning balance of \$33,132,981 and estimated income of \$2,594,000, consisting of the 2008-09 transfer of \$1,500,000 annual amount from the Unrestricted General Fund and estimated interest of \$1,094,000.

2008-09 Tentative Budget Summary

For 2008-09, the Unrestricted General Fund portion of the Tentative Budget is \$124,800,745 or approximately 16% of the total District budget, which is estimated at \$788,445,400. The relationship of each fund to the total Tentative Budget is illustrated in the table and chart which follow:

The adoption of the Tentative Budget by June 30, 2008 is a statutory requirement. The 2008-09 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 2008-09 Tentative Budget at its meeting of June 25, 2008 and the 2008-09 Final Budget on September 10, 2008.

Fund	2008-09 Tentative Budget
General Fund, Unrestricted	\$124,800,745
General Fund, Restricted	22,109,693
Capital Projects Fund	513,732,179
Self-Insurance Fund	8,272,965
Debt Service Fund	58,789,005
Trust Funds (Financial Aid)	7,709,240
Child Development Fund	1,310,659
Bookstore Fund	15,150,109
Cafeteria Fund	843,824
Reserve for Post Retirement Benefits	35,726,981
TOTAL—ALL FUNDS	\$788,445,400

Supplemental Information

Long-Term Debt

Long Term Debt principal and interest schedules for both the general obligation bonds (June 30, 2003 to June 30, 2038) and the Certificates of Participation can be found on Page 73.

2008-09 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 7908C requires each community college district to report to the Chancellor of 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 on Page 74.

Sound Fiscal Management Questionnaire

Pursuant to Education Code Section 84040, the board of Governors adopted criteria and standards for the periodic assessment of the fiscal conditions 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. Although not required of districts in good financial health, the District prepares a self-assessment checklist of its financial health annually.

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 2007-08, the District's expenses will be within the current year revenues. The 2008-09 Tentative Budget has a balanced budget.
- 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, for 2004-05 was (\$20,305), for 2005-06 was (\$47,680) and for 06-07 was \$691,947. The unrestricted GF Net Change in Fund Balance for 2007-08 is projected to be positive.
- Is deficit spending addressed by fund balance, ongoing revenue increases, or expenditure reductions?
 - Yes, by fund balance, revenue increases (growth) and expenditure reductions.
- 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 3 years, with a slight uptick for 06/07.
- 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?
 - Yes. The District's enrollment had declined for several years, but we have experienced 3 years of increasing growth and are projecting growth for 08-09.
- 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 CBO works with the VPIs 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. A similar shift happened in 2006-07, however, the District anticipates being at or near the funded cap in 2008-09.

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, however, the District's policy is to budget for a 5% reserve.
- 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, although if the state defers payments to the District next year, some interfund borrowing may be necessary.
- 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 negotiated 3 year agreements beginning July 1, 2007 with each of its bargaining units. These agreements will be funded out of a combination of growth, COLA and stability 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 in the past and should not be necessary for these 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%, in 2004-05 the District was at 85%, in 2005-06 the District was at 78% and in 2006-07 the District was at 79%. For 2007-08, the District budgeted 83% and for 2008-09 (Tentative Budget) the District is budgeting 83% as well.

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 was integrated with payroll when Banner payroll was implemented in January, 2007.
- Does the district control unauthorized hiring?
 - With the implementation of Banner payroll, all positions are 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?
 - Yes. The District has issued all of its General Obligation Bonds approved by the voters and is starting to repay them.
- 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 completed an actuarial study in January 2007.
- 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 \$1.5M annually and currently has over \$32M set aside. In addition, the District capped lifetime benefits in the 1990's. The District is currently exploring a GASB45 Trust for investment of OPEB liability funds.

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 December for 2006/07. 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.

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2008-09 Tentative Budget Exhibits



Exhibit A	Fund 1	Unrestricted General Fund	Page 22
Exhibit B	Fund 2	Self Insurance Fund	Page 25
Exhibit C	Fund 25	Debt Service Fund	Page 26
Exhibit D	Fund 3	Restricted General Fund	Page 27
Exhibit E	Fund 4	Capital Projects Fund	Page 28
Exhibit F	Fund 5	Bookstore Fund	Page 29
Exhibit G	Fund 5	Cafeteria Fund	Page 30
Exhibit H	Fund 6	Child Development Fund	Page 31
Exhibit I	Fund 7	Trust Funds (Financial Aid)	Page 32
Exhibit J	Fund 8	Post-Retirement Benefits Reserve	Page 33

**2008-09 TENTATIVE BUDGET - UNRESTRICTED GENERAL FUND
NET BEGINNING BALANCE (PRIOR YEAR CARRYOVER)**

	Final Budget 2006-07	Tentative Budget 2007-08	Final Budget 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE				
Carryover Balances - Committed but unexpended				
Professional Development	\$139,864	\$140,000	\$115,880	\$145,000
Program Improvement	53,371	60,000	71,163	60,000
Staff Development	10,416	10,000	9,850	12,000
Video Conference/Network Upgrade	19,503	19,503	19,503	14,000
Faculty Internet Accounts	9,086	9,086	1,295	1,295
Duplicating Equipment Upgrade	27,194	18,000	16,554	12,000
CO Program Improvement	4,811	0	4,811	0
SFSU/Cañada Project	56,131	35,000	42,592	40,000
Faculty Computer Funding	1,310	0	0	0
Pacific Heights Project	15,969	15,969	15,969	15,969
CSM High Tech Program	63,691	35,000	36,896	12,000
HAZMAT Project	8,227	0	0	0
Marketing Project	31,319	32,526	50,253	20,000
ITS Project	8,026	11,697		20,000
SFSU Nursing Program	161,944	130,000	153,063	140,000
Computer Loan-to-Own Program	0	0	0	0
Skyline College Computer Project	36,454	36,454	36,454	36,454
Emergency Preparedness	145,346	145,522	144,695	125,000
Election Expense	175,000	0	200,000	200,000
One-time purpose	54,620	0	264,675	0
Fleet Program	17,611	22,831	22,831	25,000
Equipment Surplus	36,735	40,766	40,766	35,000
Satellite Dish Contracts	0	375,385	505,419	450,000
Apprenticeship Programs	258,183	135,000	261,491	120,000
Contingency Increment	0	133,764	0	90,181
Prior Year Commitments	381,969	400,000	132,674	200,000
Other Carryover	0	600,000	667,798	2,230,000
FTES Growth Initiatives	750,000	0	582,497	100,000
Payroll Conversion Project	110,097	0	0	0
Managed Hiring Obligations	636,115	0	100,000	300,000
Subtotal	\$3,212,992	\$2,406,503	\$3,497,129	\$4,403,899
Savings for Rebudgeting				
College of San Mateo	819,905	0	0	0
Cañada College	717,615	495,000	515,548	0
Skyline College	214,090	278,000	220,212	163,000
Chanc. Office/Facilities	303,393	350,000	361,240	250,000
Subtotal	\$2,055,003	\$1,123,000	\$1,097,000	\$413,000
ESTIMATED COMMITMENTS/SAVINGS TO REBUDGET	\$5,267,995	\$3,529,503	\$4,594,129	\$4,816,899
Reserve for Contingency	\$4,087,377	\$4,087,378	\$5,627,630	\$5,627,630
Revolving Fund, and General Reserve	0	0	0	0
Subtotal	\$4,087,377	\$4,087,378	\$5,627,630	\$5,627,630
Unrestricted Balance	283,453	1,683,964	349,893	0
TOTAL ESTIMATED NET BEGINNING BALANCE	\$9,638,825	\$9,300,845	\$10,571,652	\$10,444,529

**2008-09 TENTATIVE BUDGET - UNRESTRICTED GENERAL FUND
INCOME ASSUMPTIONS**

	Final Budget 2006-07	Tentative Budget 2007-08	Final Budget 2007-08	Tentative Budget 2008-09
ESTIMATED CURRENT INCOME				
General Revenue and Fees	94,901,976	96,696,625	104,865,779	92,515,968
Restoration/Growth	0	1,549,452	0	13,550,083
Lottery	2,400,000	2,400,000	2,400,000	2,277,591
State Part-Time Faculty Support	1,208,079	1,208,079	1,208,079	1,339,145
Apprenticeship Programs	382,169	382,169	407,341	474,754
Non-Resident Tuition	1,552,000	1,552,000	1,694,634	1,517,175
Interest Income	958,000	958,000	983,500	1,686,000
Mandated Cost Reimbursement	0	0	0	0
Miscellaneous Income	782,216	782,216	993,274	995,500
TOTAL ESTIMATED CURRENT INCOME	102,184,440	105,528,541	112,552,607	114,356,216
TOTAL INCOME + NET BEGINNING BALANCE (Unrestricted Fund Only)	\$111,823,265	\$114,829,386	\$123,124,259	\$124,800,745
EXPENDITURE PLAN				
ESTIMATED 2006-07 CARRYOVER				
COMMITMENTS (From Previous Page)	\$3,212,992	\$2,406,503	\$3,497,129	\$4,403,899
Contingency Increment (Included below)	0	(133,764)	0	(90,181)
ESTIMATED SAVINGS FOR				
REBUDGETING (From Previous Page)	2,055,003	1,123,000	1,097,000	413,000
COMMITMENTS AND REBUDGETED SAVINGS	\$5,267,995	\$3,395,739	\$4,594,129	\$4,726,718
ESTIMATED CURRENT EXPENDITURES:				
Site Allocations				
College/District Base Allocations	64,256,764	66,828,582	71,807,555	75,778,595
Formula Adjustments/Contracts	766,291	766,291	877,161	877,161
Apprenticeship Programs	382,169	382,169	407,341	474,754
Salary commitments (Hrly. COLA)	3,590,409	4,438,970	3,450,542	1,756,107
Matriculation	0	0	0	0
Districtwide Obligations				
Employee/Retiree Benefits	22,500,000	23,872,768	23,872,768	24,867,300
Utilities	4,547,473	5,365,278	4,790,000	4,850,000
Insurance	832,000	865,613	1,050,000	1,000,000
Soft/Hardware Maintenance Contracts	597,400	597,400	597,400	597,400
Special Appropriations				
FTES Growth	825,000	0	0	0
Managed Hiring	0	300,000	300,000	300,000
Resource Allocation Model	0	429,331	102,000	102,000
Miscellaneous	818,000	818,000	818,000	1,118,000
Consultants/Legal Expense	300,000	320,200	322,650	200,000
Election	200,000	200,000	200,000	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 2006-07	Tentative Budget 2007-08	Final Budget 2007-08	Tentative Budget 2008-09
Professional Development	245,312	253,837	286,795	290,000
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	\$101,805,718	\$107,383,339	\$110,827,112	\$114,356,217
TOTAL ESTIMATED EXPENDITURES including carryover	\$107,073,713	\$110,779,078	\$115,421,241	\$119,082,935
Reserve for Contingency	\$4,087,378	\$4,221,142	\$5,627,630	\$5,717,811
Revolving Fund, Stores, & General Reserve	0	0	0	0
Unallocated Ending Balance	283,453	1,683,964	349,893	0
Estimated Marginal Revenue/Deficit	378,722	(1,854,798)	1,725,495	(1)
Subtotal	\$4,749,553	\$4,050,308	\$7,703,018	\$5,717,810
TOTAL EXPENDITURES + RESERVES (Unrestricted General Fund)	\$111,823,266	\$114,829,386	\$123,124,259	\$124,800,745

0

2008-09 TENTATIVE BUDGET - SELF-INSURANCE FUND

	Actual 2006-07	Final Budget 2007-08	Estimated Actual 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE	\$ 3,321,927	\$ 5,025,079	\$ 5,025,079	\$ 6,212,965
ESTIMATED INCOME				
Interest	\$ -	\$ -	\$ -	\$ -
Self Insurance Transfer	2,003,309	2,005,000	2,057,259	2,060,000
Interfund Transfer In	332,000	-	-	-
TOTAL ESTIMATED INCOME	<u>\$ 2,335,309</u>	<u>\$ 2,005,000</u>	<u>\$ 2,057,259</u>	<u>\$ 2,060,000</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u><u>\$ 5,657,236</u></u>	<u><u>\$ 7,030,079</u></u>	<u><u>\$ 7,082,338</u></u>	<u><u>\$ 8,272,965</u></u>
ESTIMATED EXPENDITURES				
Salaries	\$ 72,695	\$ 26,875	\$ 130,835	\$ 27,109
Benefits	14,498	8,772	28,538	9,280
Supplies	-	10,000	-	10,000
Operating Expenses	544,964	700,000	710,000	840,000
TOTAL ESTIMATED EXPENDITURES	<u>\$ 632,157</u>	<u>\$ 745,647</u>	<u>\$ 869,373</u>	<u>\$ 886,389</u>
TOTAL ENDING BALANCE	<u>\$ 5,025,079</u>	<u>\$ 6,284,432</u>	<u>\$ 6,212,965</u>	<u>\$ 7,386,576</u>
TOTAL EXPENDITURES AND ENDING BALANCE	<u><u>\$ 5,657,236</u></u>	<u><u>\$ 7,030,079</u></u>	<u><u>\$ 7,082,338</u></u>	<u><u>\$ 8,272,965</u></u>

2008-09 TENTATIVE BUDGET - DEBT SERVICE

	Actual 2006-07	Final Budget 2007-08	Estimated Actual 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE	\$ 5,669,093	\$ 30,844,674	\$ 30,844,674	\$ 25,754,505
ESTIMATED INCOME				
Interest	\$16,033,255	\$ 450,000	\$ 1,030,045	\$ 834,500
Property Taxes	22,568,645	21,000,000	22,732,254	32,200,000
Transfer In	-	-	-	-
Others	294	-	-	-
TOTAL ESTIMATED INCOME	<u>38,602,194</u>	<u>21,450,000</u>	<u>23,762,299</u>	<u>33,034,500</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$44,271,287</u>	<u>\$ 52,294,674</u>	<u>\$ 54,606,973</u>	<u>\$58,789,005</u>
ESTIMATED EXPENDITURES				
Debt Reduction - Principal	\$ 2,435,000	\$ 12,245,000	\$ 12,245,000	\$16,065,000
Debt Reduction - Interest	9,681,820	15,904,707	16,607,468	16,064,137
Others	1,309,793	-	-	-
TOTAL ESTIMATED EXPENDITURES	<u>\$13,426,613</u>	<u>\$ 28,149,707</u>	<u>\$ 28,852,468</u>	<u>\$32,129,137</u>
TOTAL ENDING BALANCE	<u>\$30,844,674</u>	<u>\$ 24,144,967</u>	<u>\$ 25,754,505</u>	<u>\$ 26,659,869</u>
TOTAL EXPENDITURES AND ENDING BALANCE	<u>\$44,271,287</u>	<u>\$ 52,294,674</u>	<u>\$ 54,606,973</u>	<u>\$58,789,005</u>

2008-09 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		250,000			250,000
30005	Work Study	Federal	106,385	83,799	262,102		452,286
30007	VTEA IC	Federal	313,011	146,183	236,033		695,227
30034	VTEA Tech Prep	Federal	78,274	78,274	78,274	9,393	244,215
30057	Workability III	Federal			149,214		149,214
30075	UISFL Asian Studies	Federal			60,000		60,000
30077	National Science Foundation - Chemistry	Federal		270,000			270,000
31002	DSP&S	State	724,150	386,643	547,982		1,658,775
31003	EOP&S	State	654,182	531,309	572,992		1,758,483
31004	EOP&S/CARE	State	30,742	35,382	53,884		120,008
31009	Matriculation	State	576,119	394,837	442,696		1,413,652
31012	Foster Care Education	State		93,181			93,181
31016	AB602-Board Fin Asst Prog Adm Allow	State	256,886	195,402	231,076		683,365
31028	Instructional Equip Block Grant	State				202,453	202,453
31030	T-Com & Technology	State				97,204	97,204
31031	CalWORKs	State	92,525	92,525	92,525		277,574
31032	Middle College High School	State	121,846	121,846			243,692
31033	TANF	Federal	21,162	21,162	21,162		63,487
31035	Center for Int'l Trade Development	State			205,000		205,000
31043	Transfer and Articulation	State	4,456	4,456	4,456		13,367
31045	Staff Diversity	State				19,306	19,306
31054	Statewide Leadership Multimedia	State	162,500				162,500
31055	MESA/CCCP	State		73,033	73,033		146,066
31069	Prop 20--Lottery	State				340,065	340,065
31078	Enrollment Growth AD Nursing	State	118,400				118,400
31090	Basic Skills	State				466,917	466,917
31094	Econ Dev IDRC International Logistics	State			250,000		250,000
31098	Econ Dev Health Careers Pathways	State		125,000			125,000
31101	Econ Dev Incumbent Worker - Solar Energy	State			300,000		300,000
31102	CTE Equipment Allied Health	State	36,688	29,408	33,611	3,988	103,695
31103	Econ Dev IDRC Surgical Technology	State			314,967		314,967
32003	Public Bdcst-CSG-TV	Local	630,838				630,838
32004	Public Bdcst-CSG-FM	Local	173,430				173,430
32005	Public Bdcst-Interconnect	Local	13,329				13,329
32017	Menlo Park Redevelopment	Local		189,000			189,000
32055	Peninsula Health Care District	Local	307,184				307,184
32063	Preschool for All - SMCOE	Local		242,196			242,196
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	13,500	3,000	104,000	22,109	142,609
35046	Peninsula Library Systems	Local				140,000	140,000
39001	Parking Fees	Local	1,151,211	397,711	756,442	195,659	2,501,024
39017	Community Education	Local	550,000				550,000
39030	Health Service Fees	Local	383,967	201,361	323,366		908,693
Total 2008-2009 Tentative Budget			<u>\$10,820,785</u>	<u>\$4,185,708</u>	<u>\$5,606,107</u>	<u>\$1,497,094</u>	<u>\$22,109,693</u>

2008-09 TENTATIVE BUDGET - CAPITAL PROJECTS FUND

	Actual 2006-07	Final Budget 2007-08	Estimated Actual 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE	\$ 213,940,712	\$ 514,212,362	\$ 514,212,362	\$ 483,520,869
ESTIMATED INCOME				
Bond Construction	\$ 345,980,687	\$ 15,246,000	\$ 20,943,507	\$ 14,250,000
Canada Staff Housing Planning	1,500,000	0	0	0
Capital Outlay Projects - State Funded	335,493	3,328	3,328	0
Capital Outlay - Planning	8,446,159	400,000	450,000	450,000
C.O.P. Capital Projects	826,349	40,000	146,990	138,000
College Vista Maintenance Reserves	45,000	40,000	40,000	40,000
Facilities Capital Improvement	330,347	0	80,143	0
Foundation Funded Projects	25,533	33,472	11,582	24,942
Hazardous Substances Projects -State Funded	11,206,051	10,374,406	9,581,038	12,343,368
Interest	1,264,878	1,700,000	1,848,900	1,525,000
Pacific Heights Project - Skyline	0	0	0	0
Property Management Study	113,679	0	0	0
Redevelopment	1,973,810	1,400,000	1,350,000	1,400,000
Scheduled Maintenance - State Funded	696,731	25,487	235,384	0
Scheduled Maintenance - District Funded	220,000	0	415,947	0
Non-resident capital outlay recovery fee	38,130	35,000	39,665	40,000
TOTAL ESTIMATED INCOME	<u>\$ 373,002,847</u>	<u>\$ 29,297,693</u>	<u>\$ 35,146,485</u>	<u>\$ 30,211,310</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$ 586,943,559</u>	<u>\$ 543,510,055</u>	<u>\$ 549,358,846</u>	<u>\$ 513,732,179</u>
ESTIMATED EXPENDITURES				
Bond Construction	\$ 58,306,864	\$ 454,209,533	\$ 53,779,584	\$ 400,429,949
Canada Staff Housing Planning	65,465	1,554,535	693,916	2,604,119
Capital Outlay - Planning	58,539	11,955,181	367,163	10,734,430
Capital Outlay Projects - State Funded	335,493	3,328	0	0
C.O.P. Capital Projects	1,216,394	2,823,160	227,324	2,008,028
College Vista Maintenance Reserves	0	85,000	0	85,000
Facilities Capital Improvement	91,759	4,536,962	842,324	3,765,965
Foundation Funded Projects	5,533	13,480	12,611	4,950
Hazardous Substances Projects -State Funded	11,274,626	10,310,365	9,581,038	12,282,655
Pacific Heights Project - Skyline	135,000	27,124,671	20,575	27,104,096
Property Management Study	47,510	633,516	100,500	533,015
Redevelopment	301,245	5,498,239	1,915	5,496,324
Scheduled Maintenance - State Funded	707,071	25,487	0	25,487
Scheduled Maintenance - District Funded	184,735	322,028	211,027	119,981
Non-resident capital outlay recovery fee	964	347,238	0	387,238
TOTAL ESTIMATED EXPENDITURES	<u>\$ 72,731,197</u>	<u>\$ 519,442,725</u>	<u>\$ 65,837,977</u>	<u>\$ 465,581,236</u>
TOTAL ENDING BALANCE	<u>\$ 514,212,362</u>	<u>\$ 24,067,330</u>	<u>\$ 483,520,869</u>	<u>\$ 48,150,942</u>
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$ 586,943,559</u>	<u>\$ 543,510,055</u>	<u>\$ 549,358,846</u>	<u>\$ 513,732,179</u>

2008-09 TENTATIVE BUDGET - BOOKSTORE FUND

	Actual 2006-07	Adopt Budget 2007-08	Estimated Actual 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE	\$ 5,697,411	\$ 5,831,205	\$ 5,831,205	\$ 6,150,109
ESTIMATED INCOME				
Sales	\$ 7,857,093	\$ 7,754,563	\$ 8,440,363	\$ 8,500,000
Other	432,800	425,000	498,433	500,000
TOTAL ESTIMATED INCOME	<u>\$ 8,289,893</u>	<u>\$ 8,179,563</u>	<u>\$ 8,938,796</u>	<u>\$ 9,000,000</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$ 13,987,304</u>	<u>\$ 14,010,768</u>	<u>\$ 14,770,001</u>	<u>\$ 15,150,109</u>
ESTIMATED EXPENDITURES				
Cost of Merchandise Sold	\$ 5,775,826	\$ 5,433,777	\$ 6,118,532	\$ 6,220,000
(Classified) Salaries	1,669,977	1,328,966	\$ 1,303,546	1,323,486
Employee Benefits		339,638	\$ 368,519	360,148
Supplies	45,709			
COP Interest Payment				
Other Operating Expense	541,622	704,685	\$ 648,753	660,000
TOTAL ESTIMATED EXPENDITURES	<u>\$ 8,033,134</u>	<u>\$ 7,807,066</u>	<u>\$ 8,439,350</u>	<u>\$ 8,563,634</u>
DISTRICT SUPPORT PAID/(RECEIVED)				
Salaries & Benefits	\$ 86,668	\$91,484	\$97,842	\$ 102,319
Rent	67,560	\$67,700	\$67,700	67,700
Donations	28,877	\$15,000	\$15,000	15,000
POS system	(60,140)			
TOTAL DISTRICT SUPPORT	<u>\$ 122,964</u>	<u>\$ 174,184</u>	<u>\$ 180,542</u>	<u>\$ 185,019</u>
TOTAL ENDING BALANCE	<u>\$ 5,831,205</u>	<u>\$ 6,029,518</u>	<u>\$ 6,150,109</u>	<u>\$ 6,401,456</u>
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$ 13,987,304</u>	<u>\$ 14,010,768</u>	<u>\$ 14,770,001</u>	<u>\$ 15,150,109</u>

2008-09 TENTATIVE BUDGET - CAFETERIA FUND

	08-09 wkst	08-09 wkst	08-09 wkst	08-09 wkst
	Actual	Final	Estimated	Tentative
	2006-07	Budget	Actual	Budget
		2007-08	2007-08	2008-09
ESTIMATED NET BEGINNING BALANCE	\$ 630,858	\$ 629,374	\$ 629,374	\$ 597,104
Adjustment to the Beginning Balance				
ESTIMATED INCOME				
Food Service Income	\$ 81,680	\$ 81,680	\$ 126,676	\$ 150,000
Special Contract Revenue	15,000	-	-	\$ 20,000
Vending Income	59,383	59,383	52,873	\$ 52,873
Other (interest/other)	17,094	12,000	23,848	\$ 23,848
TOTAL INCOME	\$ 173,156	\$ 153,063	\$ 203,396	\$ 246,720
TOTAL INCOME & NET BEGINNING BALANCE	\$ 804,015	\$ 782,437	\$ 832,770	\$ 843,824
ESTIMATED EXPENDITURES				
District/College Support	\$ 69,807	\$ 59,383	\$ 84,401	\$ 69,373
Operational Expenses	104,834	116,063	151,266	140,000
TOTAL EXPENDITURES	\$ 174,641	\$ 175,446	\$ 235,666	\$ 209,373
TOTAL ENDING BALANCE	\$ 629,374	\$ 606,991	\$ 597,104	\$ 634,451
TOTAL EXPENDITURES & ENDING BALANCE	\$ 804,015	\$ 782,437	\$ 832,770	\$ 843,824

2008-09 TENTATIVE BUDGET - CHILD DEVELOPMENT FUND

	Actual 2006-07	Final Budget 2007-08	Estimated Actual 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE	\$272,565	\$156,256	\$156,256	\$164,802
ESTIMATED INCOME				
Fees	\$174,979	\$180,000	\$198,520	\$202,000
Gifts and Donations	960	20,000	20,000	20,000
Calif. Dept. of Educ. - Child Development	457,195	538,170	550,000	550,000
Calif. Dept. of Educ. - Child Nutrition	2,005	2,100	2,100	2,300
Federal Revenue - Child Nutrition	30,913	31,000	32,000	35,000
Incoming Transfers/Other	214,982	346,673	331,257	336,557
TOTAL INCOME	\$881,034	\$1,117,943	\$1,133,877	\$1,145,857
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$1,153,599</u>	<u>\$1,274,199</u>	<u>\$1,290,133</u>	<u>\$1,310,659</u>
ESTIMATED EXPENDITURES				
Salaries	\$660,778	\$653,649	\$703,870	\$703,870
Employee Benefits	235,097	264,233	257,443	262,742
Supplies	13,082	8,000	12,240	11,000
Food	49,769	57,500	56,682	61,000
Other Operating Expense	38,617	94,379	95,097	95,000
TOTAL ESTIMATED EXPENDITURES	\$997,343	\$1,077,761	\$1,125,331	\$1,133,612
ESTIMATED ENDING BALANCE	\$156,256	\$196,438	\$164,802	\$177,047
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$1,153,599</u>	<u>\$1,274,199</u>	<u>\$1,290,133</u>	<u>\$1,310,659</u>

2008-09 TENTATIVE BUDGET - TRUST FUNDS

	Actual 2006-07	Final Budget 2007-08	Estimated Actual 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE	\$126,701	\$128,421	\$128,421	\$128,421
ESTIMATED INCOME				
Federal Pell, SEOG, ACG	\$5,490,226	5,470,671	6,346,067	\$6,955,819
Cal Grants	512,839	512,839	487,801	500,000
Transfers-In	154,058	0	119,329	125,000
Other	157	0	0	0
TOTAL ESTIMATED INCOME	<u>\$6,157,280</u>	<u>\$5,983,510</u>	<u>\$6,953,197</u>	<u>\$7,580,819</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$6,283,981</u>	<u>\$6,111,931</u>	<u>\$7,081,618</u>	<u>\$7,709,240</u>
ESTIMATED EXPENDITURES				
Administrative Expenditures	\$178	\$0	\$0	\$21,752
Federal Pell, SEOG, ACG	5,488,485	5,470,671	6,346,067	6,934,067
Cal Grants	512,839	512,839	487,801	500,000
Other (EOP&S, CARE, TRIO)	154,058	0	119,329	125,000
TOTAL EXPENDITURES	<u>\$6,155,560</u>	<u>\$5,983,510</u>	<u>\$6,953,197</u>	<u>\$7,580,819</u>
TOTAL ENDING BALANCE	\$128,421	\$128,421	\$128,421	\$128,421
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$6,283,981</u>	<u>\$6,111,931</u>	<u>\$7,081,618</u>	<u>\$7,709,240</u>

2008-09 TENTATIVE BUDGET - RESERVE FUND FOR POST-RETIREMENT BENEFITS

	Actual 2006-07	Final Budget 2007-08	Estimated Actual 2007-08	Tentative Budget 2008-09
ESTIMATED NET BEGINNING BALANCE	\$ 24,219,353	\$ 30,115,703	\$ 30,115,703	\$ 33,132,981
ESTIMATED INCOME				
Incoming Transfers	\$ 4,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Interest	1,396,350	1,020,000	1,506,833	1,094,000
Home Loan Income	-	-	14,267	-
TOTAL INCOME	<u>\$ 5,896,350</u>	<u>\$ 2,520,000</u>	<u>\$ 3,021,100</u>	<u>\$ 2,594,000</u>
TOTAL INCOME & NET BEGINNING BALANCE	<u>\$ 30,115,703</u>	<u>\$ 32,635,703</u>	<u>\$ 33,136,803</u>	<u>\$ 35,726,981</u>
ESTIMATED EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,822</u>	<u>\$ -</u>
TOTAL ENDING BALANCE	<u>\$ 30,115,703</u>	<u>\$ 32,635,703</u>	<u>\$ 33,132,981</u>	<u>\$ 35,726,981</u>
TOTAL EXPENDITURES & ENDING BALANCE	<u>\$ 30,115,703</u>	<u>\$ 32,635,703</u>	<u>\$ 33,136,803</u>	<u>\$ 35,726,981</u>

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Site Allocations by Account and Program Categories



The documents in this section are sorted by site (location) and include information regarding the 2008-09 Tentative Budget, as well as historical data. Within each site, the first page details the site allocation by major account category. The second page details the allocation by program category.

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Districtwide	Page 56



**San Mateo County Community College District
2008-09 Cañada Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

CODE	Major Account	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007 STAFF FTE	2007-08 Tentative BUDGET	2008 STAFF FTE	CHANGE FROM 2007-08
1000	Academic Salaries	9,052,293	8,642,029	8,727,030	9,610,893	9,498,589	69.00	9,652,377	69.13	41,484
2000	Classified Salaries	2,760,419	2,778,630	3,103,231	3,135,772	2,857,623	50.43	3,165,378	49.27	29,606
3000	Employee Benefits	2,535,680	2,535,686	2,723,941	2,730,266	2,684,368	0.00	2,984,275	0.00	254,009
4000	Supplies Materials	175,649	168,474	83,140	86,340	130,570	0.00	83,231	0.00	(3,109)
5000	Other Operating Expenses	610,745	597,785	189,349	224,232	428,805	0.00	218,132	0.00	(6,100)
6000	Capital Outlay	1,720	1,720	0	0	5,973	0.00	0	0.00	0
7000	Other Outgo Expenses	51,401	51,185	10,564	15,814	5,250	0.00	10,721	0.00	(5,093)
Salary and Benefits		14,348,392	13,956,345	14,554,202	15,476,931	15,040,580	119.43	15,802,030	118.40	325,099
Gen. & Admin. Exp.		839,515	819,164	283,053	326,386	570,598	0.00	312,084	0.00	(14,302)
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		15,187,907	14,775,509	14,837,255	15,803,317	15,611,178	119.43	16,114,114	118.40	310,797



**San Mateo County Community College District
2008-09 Cañada Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE
		BUDGET+			ACTUAL		BUDGET	TRANSFERS	ACTUAL	
		TRANSFERS		BUDGET	TRANSFERS		FTE	BUDGET	FTE	FROM
										2007-08
020110	Architectural Technol	\$22,759	\$22,759	\$0	\$10,380	\$22,435	\$0	\$0	\$0	(\$10,380)
020300	Interior (Environ, Des	3,941	3,941	0	0	0	0	0	0	0
040110	Biology	673,256	673,258	382,315	624,392	767,440	4	439,110	5	(185,282)
050100	Business and Comm	561,535	561,534	493,730	587,473	685,013	6	544,907	6	(42,566)
060200	Journalism	0	0	0	0	6,186	0	12,833	0	12,833
061410	Multimedia	233,938	233,937	207,638	249,180	270,805	2	208,067	2	(41,113)
070100	Information Technolo	36,858	36,857	44,256	44,461	55,139	1	65,862	1	21,401
083500	Physical Education	482,448	482,450	227,029	390,798	546,452	3	304,692	3	(86,106)
083510	Physical Fitness/Bod	123,400	123,402	66,775	98,776	117,124	1	67,214	1	(31,562)
089901	General Instruction	410,259	4,100	2,737,987	1,494,982	0	0	3,515,938	0	2,020,956
090100	Engineering, General	7,351	0	0	0	0	0	0	0	0
100200	Art	253,379	253,378	214,478	258,372	293,191	2	215,828	2	(42,544)
100400	Music	131,503	131,503	96,396	83,536	104,567	1	85,200	1	1,664
100700	Dramatic Arts	55,732	55,732	86,591	100,629	103,077	2	115,836	1	15,207
110100	Foreign Languages, (144,129	144,127	114,511	165,072	211,549	1	142,857	1	(22,215)
120370	Medical Assistant/Off	100,096	100,096	850	48,221	107,708	0	300	0	(47,921)
122500	Radiological Technol	268,975	268,975	203,092	254,402	303,220	2	209,544	2	(44,858)
130200	Interior Design & Mer	240,354	240,352	114,497	185,577	259,104	1	115,257	1	(70,320)
130300	Fashion	214,013	214,013	115,042	170,369	225,977	1	163,323	2	(7,046)
130500	Child Development/E	374,808	374,809	166,893	299,325	407,665	2	210,760	2	(88,565)
150100	English, General	919,159	919,161	678,868	875,499	1,028,177	7	641,722	6	(233,777)
150600	Speech Communicati	109,176	109,177	93,508	108,438	117,659	1	89,959	1	(18,479)
150900	Philosophy	135,275	135,277	116,401	133,272	168,665	2	116,491	1	(16,781)

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
160100	Library Science	7,603	7,601	8,060	8,098	7,609	0	8,765	0	667
170100	Mathematics	978,973	978,973	782,205	915,491	1,038,766	7	685,805	7	(229,686)
190100	Physical Sciences, G	488,019	495,369	378,168	471,052	533,409	4	323,439	4	(147,613)
200100	Psychology, General	160,789	160,789	114,181	140,166	161,621	1	114,971	1	(25,195)
210400	Human Services	102,985	102,982	33,451	72,673	85,834	0	37,062	0	(35,611)
220100	Social Sciences, Gen	109,413	109,414	79,889	92,455	99,295	1	83,810	1	(8,645)
220200	Anthropology	49,083	49,083	65,863	70,187	79,549	1	75,458	1	5,271
220400	Economics	104,522	104,522	76,152	99,628	95,237	1	53,809	0	(45,819)
220500	History	184,454	184,454	89,492	137,281	193,568	1	93,273	1	(44,008)
220600	Geography	10,245	10,245	0	3,592	9,132	0	0	0	(3,592)
220700	Political Science	109,718	109,716	88,911	107,815	109,614	1	77,759	1	(30,056)
220710	Student Government	0	0	0	2,522	2,718	0	0	0	(2,522)
490104	ITV Instruction	25,417	21,544	0	0	0	0	0	0	0
493000	General Studies	36,101	36,101	39,046	39,229	37,960	0	39,225	0	(4)
493001	Basic Skills	362,309	362,312	360,939	363,218	349,252	4	481,090	5	117,872
493010	Guidance	88,385	88,385	37,026	88,981	106,819	1	53,017	1	(35,964)
493012	Cooperative Educatio	131,309	131,311	112,096	86,640	78,464	1	68,680	1	(17,960)
493030	Learning Skills - Hanc	57,642	57,641	128,827	95,209	81,549	1	152,079	1	56,870
493080	English as Second La	1,136,887	1,136,885	444,699	802,481	1,179,280	4	400,914	4	(401,567)
601000	Academic Administra	0	0	0	0	(898)	0	0	0	0
601001	VP for Instruction	351,924	370,925	383,653	386,189	344,366	3	400,967	3	14,778
601002	Accreditation	85,155	74,337	14,063	27,500	77,310	0	14,063	0	(13,437)
601004	Division Dean	969,758	969,756	1,024,802	1,026,996	961,036	10	1,041,941	9	14,945
601006	Academic Senate	45,282	45,282	85,975	86,372	82,247	1	87,808	1	1,436
602000	Course and Curriculu	3,194	3,194	0	2	0	0	0	0	(2)
602001	Student Learning Out	43,704	42,904	23,630	25,801	23,843	0	60,105	0	34,304

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE
		BUDGET+			ACTUAL		BUDGET	TRANSFERS	STAFF	
		TRANSFERS	ACTUAL	BUDGET	TRANSFERS	ACTUAL	FTE	BUDGET	FTE	2007-08
609008	Honors Instruct Supp	0	0	0	3,073	18,790	0	0	0	(3,073)
611000	Library	281,617	281,617	335,527	348,618	334,046	4	381,164	5	32,546
613000	Learning Center	450	450	0	0	0	0	0	0	0
621000	Reg,Transfers,Transc	582,320	582,321	588,851	592,149	572,664	6	679,245	7	87,096
621001	Commencement	7,282	7,282	5,000	5,000	2,845	0	5,000	0	0
622001	Resch/Eval-Matriculn	106,204	106,204	108,850	109,336	99,318	1	233,216	2	123,880
623003	Recruitment	56,229	56,231	73,347	73,607	54,467	1	66,459	1	(7,148)
631000	Counseling Services	275,704	275,702	448,176	412,250	404,995	4	436,990	4	24,740
631010	Transfer Center	73,990	73,992	80,987	81,331	79,036	1	85,263	1	3,932
632001	Skls Assess/Matricltn	75,465	75,464	76,968	78,540	76,333	1	81,875	1	3,335
639001	Career Education Off	2,376	2,376	4,150	4,150	2,615	0	1,650	0	(2,500)
641000	Vice President - Stud	279,569	279,574	289,929	297,131	273,910	2	306,725	2	9,594
642000	Financial Aid Adminis	275,473	275,472	280,153	281,343	262,205	3	284,417	3	3,074
642002	Federal Workstudy Pl	316	313	3,510	3,510	0	0	3,517	0	7
642600	EOPS Administration	140,274	140,047	115,908	116,392	107,892	1	124,515	1	8,123
643000	Health Services	36,105	36,105	8,127	8,127	3,083	0	8,127	0	0
646000	Handicapped Student	0	231	0	34,123	20,822	0	0	0	(34,123)
649001	Programs & Svcs	5,311	5,311	5,289	10,289	10,730	0	5,294	0	(4,995)
649003	EOPS Srvc for Stude	150	150	0	0	0	0	0	0	0
651000	Maintenance/Operati	1	1	0	0	7	0	0	0	0
651002	Custodial Services	75	75	0	0	0	0	0	0	0
661000	Institutional Research	68,000	68,000	0	0	0	0	0	0	0
662000	Management Plannin	330,810	328,810	433,872	512,262	348,529	3	288,010	2	(224,252)
662001	Trust/Collaborative A	0	0	1,300	1,300	0	0	1,300	0	0
669002	AFT Negotiated	12,603	12,606	0	18,049	20,993	0	23,017	0	4,968
671000	Fiscal Operations	512,083	511,836	543,325	545,650	516,829	6	538,225	5	(7,425)

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	2007-08 ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
672000	General Administrativ	69,048	69,048	0	0	(243)	0	0	0	
673000	Logistical Services	0	0	2,000	2,000	0	0	2,000	0	
673001	Security	0	0	0	4,580	4,417	0	0	(4,580)	
673004	Central Duplicating	29,779	29,777	23,925	24,408	26,204	1	26,416	1	
673005	Mail Service	114,800	114,798	134,908	135,173	112,363	1	138,884	0	
674004	Faculty Development	10,783	10,781	22,633	22,733	20,806	0	22,780	0	
675000	Community Relations	255,865	255,864	249,043	257,516	230,924	1	271,683	1	
677100	Safety and Emergenc	0	0	0	3,754	7,590	0	1,500	0	
678000	Management Informa	7,500	0	0	0	0	0	0	0	
679006	Reimbursable Costs	(29,703)	(29,757)	0	0	(4,275)	0	0	0	
679009	College Council	0	0	0	0	2	0	0	0	
679900	Other Gen'l Inst Supp	93,671	92,868	95,926	96,336	87,968	1	94,309	1	
689003	Civic Center Theater	82,923	82,923	83,620	96,119	81,860	1	81,764	1	
692000	Parking	15,155	14,939	0	0	0	0	0	0	
694000	Student/Cocurricular	168,555	169,626	176,828	178,232	185,118	1	183,310	1	
699001	Student Activities	101,916	101,916	113,118	113,504	109,602	1	117,719	1	
870441	Cash Over/Short	(7)	(7)	0	0	0	0	0	0	
TOTALS		15,187,907	14,775,509	14,837,255	15,803,317	15,611,178	119	16,114,114	118	310,797



San Mateo County Community College District
2008-09 CSM Site Allocation Funds
By Major Account Category
Minor differentials are due to system rounding

CODE	Major Account	2006-07	2006-07 ACTUAL	2007-08 BUDGET	2007-08	2007-08 ACTUAL	2007	2007-08	2008	CHANGE FROM 2007-08
		BUDGET+			BUDGET+		STAFF FTE	Tentative BUDGET	STAFF FTE	
1000	Academic Salaries	20,038,044	20,297,459	19,783,032	20,633,799	20,611,173	165.80	19,466,638	150.55	(1,167,161)
2000	Classified Salaries	5,778,030	5,737,227	6,032,145	6,161,682	5,474,156	103.70	6,073,271	92.62	(88,411)
3000	Employee Benefits	5,802,651	5,803,109	5,823,234	5,836,572	5,696,967	0.00	6,075,410	0.00	238,838
4000	Supplies Materials	429,751	289,771	339,971	358,031	363,851	0.00	339,671	0.00	(18,360)
5000	Other Operating Expenses	1,254,636	1,245,877	517,167	1,400,794	1,084,706	0.00	1,384,856	0.00	(15,938)
6000	Capital Outlay	2,000	0	0	0	0	0.00	0	0.00	0
7000	Other Outgo Expenses	287,943	288,700	330,171	330,171	96,252	0.00	417,585	0.00	87,414
Salary and Benefits		31,618,725	31,837,795	31,638,411	32,632,053	31,782,296	269.50	31,615,319	243.17	(1,016,734)
Gen. & Admin. Exp.		1,974,330	1,824,348	1,187,309	2,088,996	1,544,809	0.00	2,142,112	0.00	53,116
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		33,593,055	33,662,143	32,825,720	34,721,049	33,327,105	269.50	33,757,431	243.17	(963,618)



**San Mateo County Community College District
2008-09 CSM Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

CODE	PROGRAM	2006-07	2006-07 ACTUAL	2007-08 BUDGET	2007-08	2007-08 ACTUAL	2007-08	2008-09	2008-09	CHANGE FROM 2007-08
		BUDGET+			BUDGET+		STAFF FTE	Tentative BUDGET	STAFF FTE	
010910	Ornamental Horticultur	\$149,162	\$153,096	\$160,756	\$165,159	\$155,386	\$1	\$162,318	\$1	(\$2,841)
020110	Architectural Technolo	13,038	11,566	10,094	15,287	48,889	0	10,116	0	(5,171)
040110	Biology	1,042,720	1,044,766	950,040	982,992	1,033,821	8	864,142	7	(118,850)
050100	Business and Commer	1,318,387	1,321,434	1,372,415	1,392,601	1,406,512	11	1,218,695	9	(173,906)
051100	Real Estate	126,862	126,883	56,590	65,046	118,098	0	56,714	0	(8,332)
060200	Journalism	103,475	103,460	106,915	107,405	97,891	1	107,633	1	228
060300	Radio, Motion Picture,	119,482	119,481	104,416	107,626	125,572	1	108,160	1	534
061410	Multimedia	267,383	266,566	294,058	277,395	261,765	2	258,471	2	(18,924)
069900	Other Communications	0	0	0	0	1,509	0	17,982	0	17,982
070300	Data Processing-Oper	562,139	580,739	455,338	471,390	484,279	4	510,102	4	38,712
083500	Physical Education	1,049,356	1,062,285	877,198	888,613	979,683	7	891,416	7	2,803
083700	Health Education	60,314	60,316	37,122	42,564	59,618	0	37,204	0	(5,360)
089901	General Instruction	147,083	14,044	1,214,112	2,792,171	15,088	0	2,350,665	0	(441,506)
090100	Engineering, General	81,915	81,362	108,367	99,411	93,073	1	109,025	1	9,614
092540	Electronics	375,881	375,875	385,753	387,480	357,704	4	419,756	4	32,276
094520	Fluid Power/Hydraulic	0	0	0	0	145	0	0	0	0
095010	Aviation Airframe Mecl	19,990	19,990	1,000	1,613	8,449	0	56,299	0	54,686
095200	Construction Craft Tec	0	0	0	0	667	0	0	0	0
095300	Drafting Technology	52,705	52,704	35,114	39,142	47,381	0	141,685	1	102,543
095630	Machining and Machin	83,656	83,659	86,200	87,208	96,533	1	1,713	0	(85,495)
095650	Welding and Cutting	178,520	182,352	132,479	136,000	169,960	1	133,199	1	(2,801)
095720	Construction Inspectio	59,209	59,209	45,108	50,451	87,438	0	45,208	0	(5,243)
100200	Art	754,959	757,878	684,125	711,417	934,650	5	713,731	5	2,314

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
100400	Music	476,752	478,277	371,905	400,351	601,556	2	481,071	3	80,720
100800	Dance	145,640	146,326	126,185	132,741	165,137	1	29,769	0	(102,972)
103000	Graphic Arts and Desig	253,792	253,792	256,640	252,816	253,460	2	258,205	2	5,389
110100	Foreign Languages, G	806,472	822,409	598,830	626,421	859,639	4	405,431	2	(220,990)
120310	Nursing, R.N.	724,052	724,055	739,446	659,556	718,008	6	732,200	6	72,644
120410	Dental Assistant	208,949	208,902	147,358	147,270	179,992	2	192,124	2	44,854
120420	Dental Hygienist	70,932	70,932	108,026	96,324	78,548	1	65,500	0	(30,824)
130100	Consumer Homemakir	11,579	11,656	3,534	3,412	3,447	0	3,542	0	130
150100	English, General	2,882,818	2,870,327	2,649,637	2,693,770	2,808,301	21	2,623,800	21	(69,970)
150600	Speech Communicatio	628,976	632,840	600,369	597,861	604,049	4	603,683	4	5,822
150900	Philosophy	0	0	0	0	0	0	150,668	1	150,668
170100	Mathematics	1,997,948	2,077,980	1,795,576	1,862,339	2,243,689	14	1,834,467	14	(27,872)
190100	Physical Sciences, Gei	48,732	51,418	50,463	39,254	32,349	0	51,784	0	12,530
190200	Physics	359,894	380,048	390,638	395,958	420,515	4	422,255	4	26,297
190500	Chemistry	745,822	730,043	602,494	625,436	738,371	5	642,583	5	17,147
191100	Astronomy	165,926	165,738	172,409	173,604	202,443	2	172,778	2	(826)
191300	Atmospheric Sciences	29,656	29,655	31,108	31,258	31,265	0	31,330	0	72
191400	Geology	97,116	96,625	91,963	101,288	100,488	1	115,352	1	14,064
191900	Oceanography	58,416	58,132	36,891	39,944	49,019	0	36,975	0	(2,969)
200100	Psychology, General	0	0	0	0	0	0	254,601	2	254,601
210500	Administration of Justic	567,334	578,772	512,839	486,884	537,173	1	428,418	0	(58,466)
213300	Fire Control Technolog	315,733	302,892	190,834	195,551	325,174	0	191,331	0	(4,220)
220100	Social Sciences, Gene	2,262,218	2,409,508	1,880,646	1,971,521	2,575,967	12	847,501	2	(1,124,020)
220108	Social Sciences, Hono	6,641	12,518	5,869	5,869	4,185	0	5,882	0	13
220200	Anthropology	0	0	0	0	0	0	21,780	0	21,780

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE FROM 2007-08
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	ACTUAL	STAFF FTE	Tentative BUDGET	STAFF FTE	
220500	History	0	0	0	0	0	0	344,280	3	344,280
220700	Political Science	0	0	0	0	0	0	226,930	2	226,930
300700	Cosmetology	687,424	692,137	724,844	718,334	725,106	8	662,926	7	(55,408)
490100	General Liberal Arts ar	0	0	0	0	469	0	0	0	0
490101	AIFS	46,952	45,408	41,566	41,565	1,930	0	41,653	0	88
490104	ITV Instruction	247,255	233,829	212,582	193,226	195,040	1	183,114	1	(10,112)
493000	General Studies	33,478	24,167	29,954	29,954	27,214	0	30,015	0	61
493010	Guidance	148,760	148,759	138,627	146,802	136,718	1	120,553	1	(26,249)
493012	Cooperative Education	205,477	205,481	210,712	221,880	185,153	2	183,739	1	(38,141)
493030	Learning Skills - Handi	75,222	65,489	115,527	114,558	105,927	1	119,316	1	4,758
493080	English as a Second Li	896,838	881,907	832,210	861,474	1,072,216	9	807,019	8	(54,455)
601001	VP for Instruction	465,954	460,608	504,339	506,938	453,688	5	529,711	4	22,773
601002	Accreditation	89,756	89,757	103,384	60,345	54,033	1	28,738	0	(31,607)
601004	Division Dean	1,665,375	1,675,146	1,689,144	1,678,776	1,494,351	21	1,722,769	14	43,993
601005	Cont Educ Director	5	6	14,674	2,456	0	0	0	0	(2,456)
601006	Academic Senate	47,931	44,892	51,282	50,658	45,554	0	44,517	0	(6,141)
602000	Course and Curriculur	58,780	58,549	67,931	23,381	11,921	0	0	0	(23,381)
602001	Student Learning Outc	51,993	49,522	51,502	41,419	49,808	1	48,925	0	7,506
602200	Center for Teaching ar	84,167	29,487	84,731	85,378	31,332	0	87,925	0	2,547
604000	Computer Assisted Ins	2,000	1,946	2,000	2,000	1,358	0	2,000	0	0
609008	Honors Instruct Supp	1,047	354	693	693	0	0	693	0	0
611000	Library	787,471	793,270	785,022	791,836	813,657	9	860,100	9	68,264
613000	Learning Center	47,376	42,140	49,103	49,273	25,569	1	0	0	(49,273)
621000	Reg,Transfers,Transcr	767,522	735,017	803,609	809,440	727,445	9	833,106	9	23,666
621001	Commencement	7,551	6,265	7,549	7,549	3,449	0	7,551	0	2

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	ACTUAL	STAFF FTE	Tentative BUDGET	STAFF FTE	FROM 2007-08
622001	Resch/Eval-Matriculn	0	0	0	0	(60)	0	0	0	0
631000	Counseling Services	1,606,636	1,595,801	1,559,593	1,575,430	1,488,147	15	1,534,904	14	(40,526)
631010	Transfer Center	86,983	86,937	86,166	89,559	85,101	1	87,046	1	(2,513)
639003	Career Development	225,524	210,981	240,413	193,959	134,584	2	217,280	2	23,321
639006	Job Placement	2,036	2,036	2,101	2,101	1,270	0	2,101	0	0
641000	Vice President - Studen	253,709	247,714	255,330	257,449	246,206	2	277,818	2	20,369
642000	Financial Aid Administr	297,743	297,745	308,458	309,420	239,979	3	307,251	3	(2,169)
642002	Federal Workstudy Prc	38,000	28,034	38,858	38,858	25,309	0	38,858	0	0
642600	EOPS Administration	170,891	170,889	177,829	178,631	163,044	1	179,474	1	843
643000	Health Services	98,730	98,659	150,321	150,989	151,914	2	154,485	2	3,496
646000	Handicapped Student :	68,243	68,244	67,673	69,451	60,744	1	68,602	1	(849)
647000	Foreign Student Servic	177,733	168,346	104,864	116,880	117,294	1	108,356	1	(8,524)
649001	Programs & Svcs	92,166	80,311	85,915	86,242	71,419	1	86,394	1	152
649002	Coop Educ	51,038	51,037	0	0	0	0	0	0	0
649003	EOPS Srvc for Studen	0	0	0	38,000	36,003	0	0	0	(38,000)
649004	EOPS Cat B Other	0	75	0	0	0	0	0	0	0
649006	Satellite Campus Cent	32,537	32,537	120,972	121,467	110,276	1	121,685	1	218
651000	Maintenance/Operator	0	0	0	0	1,674	0	0	0	0
651008	Telephone Services	71,829	71,771	67,651	67,944	60,960	1	68,081	1	137
661001	Rsrch/Develop Instr Pl	160,308	155,252	127,972	133,015	132,296	1	128,536	1	(4,479)
662000	Management Planning	434,325	428,765	448,545	460,216	420,268	5	476,602	3	16,386
664000	Classified Council	150	0	150	150	0	0	150	0	0
669002	AFT Negotiated	55,188	55,188	93,727	94,989	95,097	1	61,176	1	(33,813)
671000	Fiscal Operations	813,743	811,647	848,338	855,881	791,316	9	880,284	8	24,403
671002	Banking Expenses	0	0	0	0	111	0	0	0	0

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
672000	General Administrative	0	112,660	9,160	9,160	(243)	0	9,160	0	0
673004	Central Duplicating	40,084	41,878	38,808	38,808	30,798	0	38,808	0	0
673005	Mail Service	239,490	225,334	238,079	239,217	207,004	2	239,143	2	(74)
675000	Community Relations	565,632	573,653	548,519	606,021	549,475	10	672,440	5	66,419
676000	Staff Diversity	5,359	5,257	4,000	4,000	1,540	0	4,000	0	0
679006	Reimbursable Costs	5,180	8,354	0	0	12,729	0	0	0	0
679009	College Council	0	0	0	0	139	0	0	0	0
689001	Masterworks Chorale	27,117	27,143	26,910	26,910	26,862	0	26,910	0	0
689003	Civic Center Theater	95,051	94,726	98,109	98,539	89,608	1	100,194	1	1,655
692000	Parking	218,672	219,429	248,756	248,756	96,252	0	331,918	0	83,162
694000	Student/Cocurricular A	405,165	416,969	443,790	451,471	457,585	2	457,095	2	5,624
694001	Student Publications	4,675	3,239	4,675	4,675	1,065	0	4,675	0	0
696000	Child Development Ce	69,271	69,271	81,415	81,415	0	0	85,667	0	4,252
699001	Student Activities	200,086	200,002	194,120	163,006	114,704	3	154,301	2	(8,705)
703000	KCSM Management/A	417,126	417,129	387,497	391,753	358,877	3	403,695	3	11,942
703001	KCSM Programming/A	129,320	129,320	118,024	118,547	109,590	1	120,739	1	2,192
703002	KCSM Production/Aux	118,542	118,543	121,760	122,272	113,447	1	125,042	1	2,770
703003	KCSM Broadcasting/A	226,243	226,243	231,120	232,187	214,546	2	234,615	2	2,428
703004	KCSM Prog Info/Prom	90,174	90,176	92,927	93,367	89,843	1	93,565	1	198
703006	KCSM Underwriting/Gr	148,388	146,231	151,330	151,980	141,508	2	153,537	2	1,557
870441	Cash Over/Short	0	(29)	0	0	0	0	0	0	0
TOTALS		33,593,055	33,662,143	32,825,720	34,721,049	33,327,105	270	33,757,431	243	(963,618)



**San Mateo County Community College District
2008-09 Skyline Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

CODE	Major Account	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007 STAFF FTE	2007-08 Tentative BUDGET	2008 STAFF FTE	CHANGE FROM 2007-08
1000	Academic Salaries	14,404,366	14,390,765	14,767,491	15,357,127	15,178,687	108.49	16,027,670	111.33	670,543
2000	Classified Salaries	4,399,350	4,376,682	4,675,245	4,693,881	4,234,550	80.01	4,732,921	74.00	39,040
3000	Employee Benefits	4,124,303	4,124,454	4,231,444	4,241,507	4,090,371	0.00	4,430,031	0.00	188,524
4000	Supplies Materials	191,738	178,892	379,862	398,781	319,311	0.00	466,862	0.00	68,081
5000	Other Operating Expenses	962,198	928,423	541,097	746,339	707,622	0.00	(124,603)	0.00	(870,942)
6000	Capital Outlay	36,157	25,563	45,194	44,594	22,107	0.00	45,194	0.00	600
7000	Other Outgo Expenses	121,880	149,034	166,237	171,487	77,157	0.00	186,237	0.00	14,750
Salary and Benefits		22,928,019	22,891,901	23,674,180	24,292,515	23,503,608	188.50	25,190,622	185.33	898,107
Gen. & Admin. Exp.		1,311,973	1,281,912	1,132,390	1,361,201	1,126,197	0.00	573,690	0.00	(787,511)
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		24,239,992	24,173,813	24,806,570	25,653,716	24,629,805	188.50	25,764,312	185.33	110,596



**San Mateo County Community College District
2008-09 Skyline Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE
		BUDGET+			ACTUAL		BUDGET	TRANSFERS	ACTUAL	
		TRANSFERS		BUDGET	TRANSFERS		FTE	BUDGET	FTE	FROM
										2007-08
040110	Biology	\$734,902	\$781,618	\$607,797	\$868,839	\$863,095	\$6	\$681,052	\$7	(\$187,787)
043000	Biotechnology/Biomedic	3,794	7,371	0	0	0	0	0	0	0
050100	Business and Commer	1,407,566	1,410,593	1,124,880	1,412,396	1,489,392	12	1,109,334	12	(303,062)
070100	Information Technology	44,272	49,535	26,963	51,509	36,738	1	500	0	(51,009)
083500	Physical Education	1,026,230	1,092,186	637,791	1,020,710	1,179,951	6	657,569	6	(363,141)
083700	Health Education	151,878	145,669	133,892	158,690	147,452	1	134,682	1	(24,008)
089901	General Instruction	618,389	101,270	5,046,910	1,614,273	(243)	0	5,425,886	0	3,811,613
089903	Professional Devel	0	0	0	15,265	7,177	0	0	0	(15,265)
093410	Computer Electronics	248,817	262,216	194,681	272,753	305,740	2	199,055	2	(73,698)
094800	Automotive Tech	35	387	0	0	0	0	0	0	0
094810	Auto Mechanics	1,140,186	1,145,641	990,218	1,150,172	1,162,088	10	1,000,948	10	(149,224)
100200	Art	504,972	536,193	223,773	470,144	600,798	2	315,133	3	(155,011)
100400	Music	454,294	466,735	256,525	440,955	507,946	3	280,344	3	(160,611)
100401	Auxiliary Music	2,760	2,205	2,760	2,760	1,876	0	2,760	0	0
110100	Foreign Languages, Ge	275,387	292,601	110,100	228,981	283,385	1	110,820	1	(118,161)
120730	Respiratory Care/Thera	230,245	233,128	197,033	226,996	246,759	2	205,470	2	(21,526)
121700	Surgical Technology	124,184	118,035	97,781	144,869	115,539	1	98,471	1	(46,398)
125020	Emergency Medical	66,409	71,090	10,413	41,856	70,412	0	13,425	0	(28,431)
130100	Consumer Homemakin	95,692	95,693	100,332	100,802	100,685	1	103,045	1	2,243
130200	Interior Design	9,374	11,496	0	6,010	10,163	0	0	0	(6,010)
130300	Fashion	27,782	31,318	0	17,053	29,250	0	0	0	(17,053)
130500	Child Development/Ear	242,421	252,200	98,292	225,019	279,480	1	102,052	1	(122,967)
150100	English, General	2,180,433	2,243,206	1,415,121	2,020,146	2,237,151	13	1,376,005	13	(644,141)

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE	
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	ACTUAL	STAFF FTE	Tentative BUDGET	STAFF FTE	FROM 2007-08
150600	Speech Communicati	316,300	331,340	161,303	252,811	304,733	2	162,420	2	(90,391)
150700	Creative Writing	16,204	16,204	16,204	16,154	12,549	0	16,204	0	50
150900	Philosophy	159,059	162,888	106,753	156,492	171,077	1	110,623	1	(45,869)
160100	Library Science	2,933	2,933	0	1,314	25,212	0	15,767	0	14,453
170100	Mathematics	1,295,357	1,344,607	817,212	1,271,172	1,341,868	7	835,023	8	(436,149)
190100	Physical Sciences, Ger	906,323	936,008	730,532	910,864	1,000,788	7	738,828	8	(172,036)
200100	Psychology, General	476,706	484,770	387,479	495,277	570,748	4	418,038	4	(77,239)
210500	Administration of Justic	140,898	148,023	90,549	139,070	158,290	1	94,330	1	(44,740)
213320	Environ, Haz Matrls	0	11,717	0	10,271	8,323	0	0	0	(10,271)
220100	Social Sciences, Gen	1,109,111	1,125,654	784,490	1,052,060	1,098,971	7	780,441	7	(271,619)
220108	Social Sciences, Honor	0	0	70,391	70,707	63,642	1	69,172	1	(1,535)
300700	Cosmetology	940,960	1,038,431	716,647	866,270	1,046,792	11	908,593	11	42,323
490100	General Liberal Arts	7,681	16,375	4,394	4,394	2,611	0	4,403	0	9
490101	AIFS	0	(1,609)	0	0	5,080	0	0	0	0
490102	Humanities	23,537	24,459	550	7,677	10,781	0	550	0	(7,127)
493000	General Studies	1,926	9,403	12,939	12,999	11,978	0	13,158	0	159
493001	Basic Skills	198	0	0	0	0	0	0	0	0
493002	Career Dev Skills	10,686	10,670	10,686	12,085	11,448	0	10,686	0	(1,399)
493010	Guidance	117,063	125,221	24,704	101,240	135,841	0	24,876	0	(76,364)
493012	Cooperative Educ	232,997	237,437	142,006	219,992	250,081	1	142,971	1	(77,021)
493020	Communication Skills	4,236	538	7,158	2,503	4,111	0	7,000	0	4,497
493030	Learning Skills - Handic	5,939	6,444	0	7,156	7,809	0	0	0	(7,156)
493080	ESL	85,442	78,460	92,425	92,856	91,830	1	96,185	1	3,329
601000	Academic Admin	500	500	0	0	0	0	0	0	0
601001	VP for Instruction	361,949	369,929	393,429	380,356	356,401	3	414,566	3	34,210

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
601002	Accreditation	40,190	34,174	30,673	30,673	29,790	0	30,673	0	0
601004	Division Dean	1,232,700	1,190,244	1,293,499	1,306,185	1,165,169	11	1,275,285	11	(30,900)
601005	Cont Educ Director	3,893	14,042	3,893	5,065	9,943	0	30,540	0	25,475
601006	Academic Senate	71,443	70,787	46,091	46,297	41,991	0	3,400	0	(42,897)
601007	Dir. College Services	0	0	20,000	20,000	0	0	20,000	0	0
602000	Course and Curr	20,852	29,112	22,129	22,231	55,000	0	52,356	0	30,125
602001	Student Learning Outcc	10,054	8,384	10,000	9,999	45,551	0	52,924	0	42,925
604000	Computer Assisted	173,338	145,261	200,930	201,616	127,925	3	192,257	3	(9,359)
611000	Library	792,479	814,710	806,095	828,946	837,007	7	800,640	7	(28,306)
612000	Media Services	137,605	137,063	140,504	141,061	140,818	4	150,986	2	9,925
613000	Learning Center	377,501	348,899	386,765	387,857	327,683	4	360,632	3	(27,225)
613004	Learning Communities	1,228	4,570	0	22,500	6,765	0	0	0	(22,500)
621000	Reg,Transfers,Trans	686,964	684,603	705,897	711,149	663,764	8	699,869	7	(11,280)
621001	Commencement	4,926	1,786	4,900	4,900	0	0	4,900	0	0
622000	Stdnt Records,Stats	3,700	3,700	3,700	3,700	3,700	0	3,700	0	0
623003	Recruitment	6,688	4,152	22,310	16,010	1,980	0	22,310	0	6,300
631000	Counseling Services	1,100,906	1,097,169	1,308,217	1,334,339	1,391,294	11	1,327,719	10	(6,620)
631010	Transfer Center	175,610	175,317	70,484	68,270	54,796	2	81,338	1	13,068
632001	Skls Assess/Matricltn	24,837	15,394	44,721	39,356	40,383	0	44,771	0	5,415
632002	Mentor Prog Hisp 88-89	35,797	25,581	13,836	13,637	16,284	0	30,092	0	16,455
639003	Career Development	48,483	77,815	17,719	18,086	42	0	0	0	(18,086)
641000	Vice President - S S	252,929	248,031	264,404	266,124	238,419	2	280,090	2	13,966
642000	Financial Aid Admin	324,798	332,549	338,899	339,828	255,495	4	411,818	5	71,990
642002	Federal Workstudy	5,000	0	5,113	5,113	0	0	5,113	0	0
642600	EOPS Admin	53,868	53,867	54,873	55,127	50,912	0	55,831	0	704

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
647000	Foreign Student Srvc	89,178	95,997	112,721	111,351	93,037	1	159,538	2	48,187
649001	Programs & Svcs	6,010	6,013	6,098	6,126	5,658	0	6,204	0	78
649003	EOPS Srvc Students	6,080	6,082	6,098	6,126	5,657	0	6,204	0	78
651000	Maintenance/Ops	1	16	0	0	7	0	0	0	0
651004	Utilities	0	12,061	0	0	6,941	0	0	0	0
651007	Elevators	3,069	3,255	1,855	1,855	2,832	0	1,859	0	4
661000	Institutional Research	185,648	164,437	220,210	221,716	196,504	2	229,532	2	7,816
662000	Management Planning	402,636	415,221	436,253	439,692	409,978	3	451,426	3	11,734
662003	Master Planning	10,000	0	11,076	11,076	0	0	11,101	0	25
662005	Budget Developmnt	0	85	0	0	0	0	0	0	0
668000	Property & Liability Insu	3,852	3,852	0	0	0	0	0	0	0
669002	AFT Negotiated	58,432	40,913	52,062	52,302	83,691	1	52,513	0	211
671000	Fiscal Operations	567,965	541,482	710,265	702,341	559,571	7	739,182	7	36,841
672000	General Admin	109,706	110,892	110,000	110,000	0	0	0	0	(110,000)
673001	Security	134,417	114,242	143,720	143,720	72,629	0	143,720	0	0
673004	Central Duplicating	77,860	112,982	92,789	93,139	103,083	2	100,970	1	7,831
673005	Mail Service	182,736	207,821	175,015	175,358	168,429	1	175,568	1	210
674002	Management Devel	5	54	8,240	8,240	0	0	8,240	0	0
674004	Faculty Development	39,833	36,599	25,593	25,695	22,382	0	25,750	0	55
674006	Institutional Develop	788	4,204	0	0	3,757	0	0	0	0
675000	Community Relations	550,233	536,648	542,692	554,867	509,518	3	540,427	3	(14,440)
675002	Comm Rel - President's	618	1,282	0	0	38,039	0	0	0	0
676000	Staff Diversity	0	0	22,269	22,371	22,171	0	22,419	0	48
678000	Management Informatc	13	13	0	0	0	0	0	0	0
678001	Technology Services	280	279	0	0	0	0	0	0	0

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	2007-08 ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
679006	Reimbursable Costs	1,228	1,173	0	0	(1,411)	0	0	0	
679900	Other Gen'l Inst Support	0	0	0	0	53,375	0	0	0	
681005	Community Develop	34,620	21,354	18,430	18,431	5,696	0	17,709	(722)	
692000	Parking	0	263	0	0	0	0	0	0	
694000	Student/Cocurricular	258,014	228,523	265,445	291,939	283,695	1	266,190	(25,749)	
696000	Child Development	4,023	35,911	72,887	72,887	0	0	72,887	0	
699001	Student Activities	120,931	124,161	112,087	112,497	113,674	2	115,244	2,747	
702000	Noninstitutional Act	0	0	0	0	383	0	0	0	
TOTALS		24,239,992	24,173,813	24,806,570	25,653,716	24,629,805	189	25,764,312	185	110,596

**San Mateo County Community College District
2008-09 District Office Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

CODE	Major Account	2006-07		2007-08		2007 STAFF FTE	2007-08 Tentative BUDGET	2008 STAFF FTE	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS					
1000	Academic Salaries	222,181	295,242	272,912	334,040	312,950	1.10	476,733	1.00	142,693
2000	Classified Salaries	8,946,341	8,480,435	9,815,247	9,866,722	8,684,680	163.00	10,060,839	151.61	194,117
3000	Employee Benefits	2,977,153	2,970,647	3,474,803	3,483,069	3,170,427	0.00	3,600,926	0.00	117,857
4000	Supplies Materials	872,557	786,826	568,622	752,643	799,734	0.00	617,042	0.00	(135,601)
5000	Other Operating Expenses	1,097,228	1,018,056	1,188,045	1,374,776	1,009,509	0.00	2,439,962	0.00	1,065,186
6000	Capital Outlay	91,366	132,454	75,343	91,573	9,248	0.00	37,880	0.00	(53,693)
7000	Other Outgo Expenses	196,472	256,145	196,472	223,472	154,129	0.00	0	0.00	(223,472)
Salary and Benefits		12,145,675	11,746,324	13,562,962	13,683,831	12,168,057	164.10	14,138,498	152.61	454,667
Gen. & Admin. Exp.		2,257,623	2,193,481	2,028,482	2,442,464	1,972,620	0.00	3,094,884	0	652,420
Transfers		0	0	0	0	0	0.00	0	0	0
TOTAL EXPENSES		14,403,298	13,939,805	15,591,444	16,126,295	14,140,677	164.10	17,233,382	152.61	1,107,087

**San Mateo County Community College District
2008-09 District Office Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
601006	Academic Senate	\$5,000	\$1,263	\$5,000	\$5,000	\$1,942	\$0	\$5,000	\$0	\$0
602002	Distance Education	0	0	0	77,000	77,005	0	0	0	(77,000)
602200	Center for Teaching & Learning	0	1,913	0	0	747	0	0	0	0
612000	Media Services	176,449	213,744	192,420	202,111	199,302	2	197,461	2	(4,650)
651000	Maintenance/Ops	1,276,360	1,042,981	1,342,779	1,315,658	990,299	13	1,079,721	9	(235,937)
651001	Building Maint & Rep	1,265,966	1,224,084	1,439,763	1,447,262	1,371,359	16	1,460,085	13	12,823
651002	Custodial Services	2,746,445	2,686,301	2,949,099	2,981,378	2,838,018	45	3,049,070	43	67,692
651003	Grounds Maint & Rep	574,866	542,710	581,048	595,428	570,124	8	663,431	9	68,003
651004	Utilities	(176)	(176)	0	0	0	0	0	0	0
651005	Bldgs & Grounds Other	197,062	259,670	202,488	510,609	187,600	0	1,007,528	0	496,919
651008	Telephone Services	0	450	0	0	0	0	0	0	0
661000	Institutional Research	195,671	184,140	364,462	288,725	248,617	2	574,292	2	285,567
662000	Management Planning	431,015	420,991	426,407	424,164	403,138	4	476,005	3	51,841
662002	Governing Board	149,162	121,623	137,739	138,454	115,585	6	159,542	6	21,088
662004	Chancellor	480,148	573,805	506,187	513,860	524,606	4	558,637	4	44,777
662005	Budget Development	246,286	208,164	146,843	149,116	202,429	1	356,862	1	207,746
668000	Property & Liability Ins	0	10,000	0	0	0	0	0	0	0
671000	Fiscal Operations	742,714	707,250	476,595	526,601	605,385	5	490,576	5	(36,025)
671002	Banking Expenses	0	0	0	0	13,895	0	0	0	0
671003	Foundation Activities	0	0	457,214	457,214	109,575	4	486,753	4	29,539
672000	General Admin Svcs	117,014	157,073	119,389	119,893	110,777	1	324,431	1	204,538
672001	General Accounting	578,323	417,063	355,754	452,875	367,752	3	363,204	3	(89,671)
672002	Accounts Payable	0	0	319,859	321,312	269,839	7	314,613	3	(6,699)

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE
		BUDGET+			ACTUAL		BUDGET	TRANSFERS	STAFF	
		TRANSFERS		BUDGET	TRANSFERS	ACTUAL	FTE	BUDGET	FTE	FROM
										2007-08
673002	Purchasing	427,638	276,452	319,988	335,394	300,023	3	348,333	3	12,939
673004	Central Duplicating	21,796	21,792	27,545	27,545	18,831	0	27,545	0	0
673005	Mail Service	54,438	54,439	44,580	44,652	20,640	0	44,734	0	82
674001	Human Resources	1,002,914	1,006,765	1,179,565	1,189,055	1,049,999	10	1,130,440	10	(58,615)
674003	Classified Developmnt	25,000	24,894	0	0	0	0	0	0	0
675000	Community Relations	237,832	204,847	240,926	242,319	198,262	1	254,822	1	12,503
675010	Staff Development	14,729	9,908	33,184	33,184	0	0	33,211	0	27
678000	Management Info	2,136,229	2,148,269	2,447,497	2,441,814	1,905,819	15	2,535,103	17	93,289
678001	Technology Services	1,300,417	1,413,737	1,275,113	1,285,672	1,438,023	15	1,291,983	14	6,311
679008	Search Committee	0	0	0	0	913	0	0	0	0
692000	Parking	0	0	0	0	(39)	0	0	0	0
697000	Faculty/Staff Housing	0	0	0	0	10	0	0	0	0
699001	Student Activities	0	3,465	0	0	0	0	0	0	0
699002	Student Activities - Cafe	0	2,876	0	0	0	0	0	0	0
702000	Noninstitutional Activity	0	(688)	0	0	202	0	0	0	0
TOTALS		14,403,298	13,939,805	15,591,444	16,126,295	14,140,677	164	17,233,382	153	1,107,087



**San Mateo County Community College District
2008-09 Districtwide Site Allocation Funds
By Major Account Category**

Minor differentials are due to system rounding

CODE	Major Account	2006-07		2007-08		2007	2007-08	2008	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	BUDGET+ TRANSFERS	2007-08 ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
1000	Academic Salaries	43,716,884	43,625,495	43,550,465	45,935,859	45,601,399	344.39	45,623,418	332.01	(312,441)
2000	Classified Salaries	21,884,140	21,372,974	23,625,868	23,858,057	21,251,009	397.14	24,032,409	367.50	174,352
3000	Employee Benefits	15,439,787	15,433,896	16,253,422	16,291,414	15,642,133	0.00	17,090,642	0.00	799,228
4000	Supplies Materials	1,669,695	1,423,963	1,371,595	1,595,795	1,613,466	0.00	1,506,806	0.00	(88,989)
5000	Other Operating Expenses	3,924,807	3,790,141	2,435,658	3,746,141	3,230,642	0.00	3,918,347	0.00	172,206
6000	Capital Outlay	131,243	159,737	120,537	136,167	37,328	0.00	83,074	0.00	(53,093)
7000	Other Outgo Expenses	657,696	745,064	703,444	740,944	332,788	0.00	614,543	0.00	(126,401)
Salary and Benefits		81,040,811	80,432,365	83,429,755	86,085,330	82,494,541	741.53	86,746,469	699.51	661,139
Gen. & Admin. Exp.		6,383,441	6,118,905	4,631,234	6,219,047	5,214,224	0.00	6,122,770	0.00	(96,277)
Transfers		0	0	0	0	0	0.00	0	0.00	0
TOTAL EXPENSES		87,424,252	86,551,270	88,060,989	92,304,377	87,708,765	741.53	92,869,239	699.51	564,862



**San Mateo County Community College District
2008-09 Districtwide Site Allocation Funds
By Program Category**

Minor differentials are due to system rounding

CODE	PROGRAM	2006-07		2007-08		2007-08	2008-09	2008-09	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	BUDGET+ TRANSFERS	2007-08 ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
094520	Fluid Power/Hydrau	\$0	\$0	\$0	\$0	\$145	\$0	\$0	\$0	\$0
094800	Automotive Techno	35	387	0	0	0	0	0	0	0
094810	Auto Mechanics	1,140,186	1,145,641	990,218	1,150,172	1,162,088	10	1,000,948	10	(149,224)
095010	Aviation Airframe M	19,990	19,990	1,000	1,613	8,449	0	56,299	0	54,686
095200	Construction Craft 1	0	0	0	0	667	0	0	0	0
095300	Drafting Technology	52,705	52,704	35,114	39,142	47,381	0	141,685	1	102,543
095630	Machining and Mac	83,656	83,659	86,200	87,208	96,533	1	1,713	0	(85,495)
095650	Welding and Cutting	178,520	182,352	132,479	136,000	169,960	1	133,199	1	(2,801)
095720	Construction Inspec	59,209	59,209	45,108	50,451	87,438	0	45,208	0	(5,243)
100200	Art	1,513,310	1,547,449	1,122,376	1,439,933	1,828,639	9	1,244,692	10	(195,241)
100400	Music	1,062,549	1,076,515	724,826	924,842	1,214,069	5	846,615	6	(78,227)
100401	Auxiliary Music	2,760	2,205	2,760	2,760	1,876	0	2,760	0	0
100700	Dramatic Arts	55,732	55,732	86,591	100,629	103,077	2	115,836	1	15,207
100800	Dance	145,640	146,326	126,185	132,741	165,137	1	29,769	0	(102,972)
103000	Graphic Arts and Dr	253,792	253,792	256,640	252,816	253,460	2	258,205	2	5,389
110100	Foreign Languages	1,225,988	1,259,137	823,441	1,020,474	1,354,573	6	659,108	5	(361,366)
120310	Nursing, R.N.	724,052	724,055	739,446	659,556	718,008	6	732,200	6	72,644
120370	Medical Assistant/C	100,096	100,096	850	48,221	107,708	0	300	0	(47,921)
120410	Dental Assistant	208,949	208,902	147,358	147,270	179,992	2	192,124	2	44,854
120420	Dental Hygienist	70,932	70,932	108,026	96,324	78,548	1	65,500	0	(30,824)
120730	Respiratory Care/TI	230,245	233,128	197,033	226,996	246,759	2	205,470	2	(21,526)
121700	Surgical Technolog	124,184	118,035	97,781	144,869	115,539	1	98,471	1	(46,398)
122500	Radiological Techn	268,975	268,975	203,092	254,402	303,220	2	209,544	2	(44,858)

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
125020	Emergency Medical	66,409	71,090	10,413	41,856	70,412	0	13,425	0	(28,431)
130100	Consumer Home	107,271	107,349	103,866	104,214	104,132	1	106,587	1	2,373
130200	Interior Design & M	249,728	251,848	114,497	191,587	269,267	1	115,257	1	(76,330)
130300	Fashion	241,795	245,331	115,042	187,422	255,227	1	163,323	2	(24,099)
130500	Child Development/	617,229	627,009	265,185	524,344	687,145	3	312,812	3	(211,532)
150100	English, General	5,982,410	6,032,694	4,743,626	5,589,415	6,073,629	41	4,641,527	41	(947,888)
150600	Speech Communic	1,054,452	1,073,357	855,180	959,110	1,026,441	7	856,062	7	(103,048)
150700	Creative Writing	16,204	16,204	16,204	16,154	12,549	0	16,204	0	50
150900	Philosophy	294,334	298,165	223,154	289,764	339,742	3	377,782	3	88,018
160100	Library Science	10,536	10,534	8,060	9,412	32,821	0	24,532	0	15,120
170100	Mathematics	4,272,278	4,401,560	3,394,993	4,049,002	4,624,323	28	3,355,295	29	(693,707)
190100	Physical Sciences, I	1,443,074	1,482,795	1,159,163	1,421,170	1,566,546	11	1,114,051	12	(307,119)
190200	Physics	359,894	380,048	390,638	395,958	420,515	4	422,255	4	26,297
190500	Chemistry	745,822	730,043	602,494	625,436	738,371	5	642,583	5	17,147
191100	Astronomy	165,926	165,738	172,409	173,604	202,443	2	172,778	2	(826)
191300	Atmospheric Scienc	29,656	29,655	31,108	31,258	31,265	0	31,330	0	72
191400	Geology	97,116	96,625	91,963	101,288	100,488	1	115,352	1	14,064
191900	Oceanography	58,416	58,132	36,891	39,944	49,019	0	36,975	0	(2,969)
200100	Psychology, Gener	637,495	645,559	501,660	635,443	732,369	5	787,610	7	152,167
210400	Human Services	102,985	102,982	33,451	72,673	85,834	0	37,062	0	(35,611)
210500	Administration of Ju	708,232	726,795	603,388	625,954	695,463	2	522,748	1	(103,206)
213300	Fire Control Techn	315,733	302,892	190,834	195,551	325,174	0	191,331	0	(4,220)
213320	Environ, Haz Matr	0	11,717	0	10,271	8,323	0	0	0	(10,271)
220100	Social Sciences, Ge	3,480,742	3,644,576	2,745,025	3,116,036	3,774,233	20	1,711,752	10	(1,404,284)
220108	Social Sciences, Hc	6,641	12,518	76,260	76,576	67,827	1	75,054	1	(1,522)

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
220200	Anthropology	49,083	49,083	65,863	70,187	79,549	1	97,238	1	27,051
220400	Economics	104,522	104,522	76,152	99,628	95,237	1	53,809	0	(45,819)
220500	History	184,454	184,454	89,492	137,281	193,568	1	437,553	4	300,272
220600	Geography	10,245	10,245	0	3,592	9,132	0	0	0	(3,592)
220700	Political Science	109,718	109,716	88,911	107,815	109,614	1	304,689	3	196,874
220710	Student Governmer	0	0	0	2,522	2,718	0	0	0	(2,522)
300700	Cosmetology	1,628,384	1,730,568	1,441,491	1,584,604	1,771,898	19	1,571,519	18	(13,085)
490100	General Liberal Arts	7,681	16,375	4,394	4,394	3,080	0	4,403	0	9
490101	AIFS	46,952	43,799	41,566	41,565	7,010	0	41,653	0	88
490102	Humanities	23,537	24,459	550	7,677	10,781	0	550	0	(7,127)
490104	ITV Instruction	272,672	255,373	212,582	193,226	195,040	1	183,114	1	(10,112)
493000	General Studies	71,505	69,671	81,939	82,182	77,152	1	82,398	1	216
493001	Basic Skills	362,507	362,312	360,939	363,218	349,252	4	481,090	5	117,872
493002	Career Dev Skills	10,686	10,670	10,686	12,085	11,448	0	10,686	0	(1,399)
493010	Guidance	354,208	362,365	200,357	337,023	379,378	2	198,446	2	(138,577)
493012	Cooperative Educat	569,783	574,229	464,814	528,512	513,698	4	395,390	3	(133,122)
493020	Communication Ski	4,236	538	7,158	2,503	4,111	0	7,000	0	4,497
493030	Learning Skills - Ha	138,803	129,574	244,354	216,923	195,285	2	271,395	2	54,472
493080	English as a Secon	2,119,167	2,097,252	1,369,334	1,756,811	2,343,326	14	1,304,118	13	(452,693)
SUBTOTAL		46,862,816	46,584,211	45,238,428	48,661,626	48,626,885	319	47,817,484	314	(844,142)
Instructional Services										
601000	Academic Administ	500	500	0	0	(898)	0	0	0	0
601001	VP for Instruction	1,179,827	1,201,462	1,281,421	1,273,483	1,154,455	11	1,345,244	10	71,761
601002	Accreditation	215,101	198,268	148,120	118,518	161,133	1	73,474	0	(45,044)
601004	Division Dean	3,867,833	3,835,146	4,007,445	4,011,957	3,620,556	42	4,039,995	34	28,038
601005	Cont Educ Director	3,898	14,048	18,567	7,521	9,943	0	30,540	0	23,019

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
601006	Academic Senate	169,656	162,224	188,348	188,327	171,734	2	140,725	1	(47,602)
601007	Dir. College Service	0	0	20,000	20,000	0	0	20,000	0	0
602000	Course and Curricu	82,826	90,855	90,060	45,614	66,921	0	52,356	0	6,742
602001	Student Learning O	105,751	100,810	85,132	77,219	119,202	1	161,954	1	84,735
602002	Distance Education	0	0	0	77,000	77,005	0	0	0	(77,000)
602200	Center for Teaching	84,167	31,400	84,731	85,378	32,079	0	87,925	0	2,547
604000	Computer Assisted	175,338	147,207	202,930	203,616	129,283	3	194,257	3	(9,359)
609008	Honors Instruct Sup	1,047	354	693	3,766	18,790	0	693	0	(3,073)
611000	Library	1,861,567	1,889,597	1,926,644	1,969,400	1,984,710	20	2,041,904	21	72,504
612000	Media Services	314,054	350,807	332,924	343,172	340,120	6	348,447	4	5,275
613000	Learning Center	425,327	391,489	435,868	437,130	353,252	4	360,632	3	(76,498)
613004	Learning Communit	1,228	4,570	0	22,500	6,765	0	0	0	(22,500)
621000	Reg,Transfers,Tran	2,036,806	2,001,941	2,098,357	2,112,738	1,963,873	23	2,212,220	23	99,482
621001	Commencement	19,759	15,333	17,449	17,449	6,294	0	17,451	0	2
622000	Stdnt Records,Stats	3,700	3,700	3,700	3,700	3,700	0	3,700	0	0
622001	Resch/Eval-Matricu	106,204	106,204	108,850	109,336	99,258	1	233,216	2	123,880
623003	Recruitment	62,917	60,383	95,657	89,617	56,447	1	88,769	1	(848)
631000	Counseling Service:	2,983,246	2,968,672	3,315,986	3,322,019	3,284,436	30	3,299,613	28	(22,406)
631010	Transfer Center	336,583	336,246	237,637	239,160	218,933	4	253,647	3	14,487
632001	Skls Assess/Matricl	100,302	90,858	121,689	117,896	116,716	1	126,646	1	8,750
632002	Mentor Prog Hisp 8:	35,797	25,581	13,836	13,637	16,284	0	30,092	0	16,455
639001	Career Education C	2,376	2,376	4,150	4,150	2,615	0	1,650	0	(2,500)
639003	Career Developmer	274,007	288,796	258,132	212,045	134,626	2	217,280	2	5,235
639006	Job Placement	2,036	2,036	2,101	2,101	1,270	0	2,101	0	0
641000	Vice President - Stu	786,207	775,319	809,663	820,704	758,535	6	864,633	6	43,929

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
642000	Financial Aid Admin	898,014	905,766	927,510	930,591	757,679	10	1,003,486	11	72,895
642002	Federal Workstudy	43,316	28,347	47,481	47,481	25,309	0	47,488	0	7
642600	EOPS Administratic	365,033	364,803	348,610	350,150	321,848	3	359,820	3	9,670
643000	Health Services	134,835	134,764	158,448	159,116	154,997	2	162,612	2	3,496
646000	Handicapped Stude	68,243	68,475	67,673	103,574	81,566	1	68,602	1	(34,972)
647000	Foreign Student Sei	266,911	264,343	217,585	228,231	210,331	2	267,894	3	39,663
649001	Programs & Svcs	103,487	91,635	97,302	102,657	87,807	1	97,892	1	(4,765)
649002	Coop Educ	51,038	51,037	0	0	0	0	0	0	0
649003	EOPS Srvc for Stud	6,230	6,232	6,098	44,126	41,660	0	6,204	0	(37,922)
649004	EOPS Cat B Other	0	75	0	0	0	0	0	0	0
649006	Satellite Campus Cr	32,537	32,537	120,972	121,467	110,276	1	121,685	1	218
SUBTOTAL		17,207,704	17,044,196	17,901,769	18,036,546	16,699,510	177	18,384,847	165	348,301
Instructional Support										
651000	Maintenance/Opera	1,276,362	1,042,998	1,342,779	1,315,658	991,987	13	1,079,721	9	(235,937)
651001	Building Maint & Re	1,265,966	1,224,084	1,439,763	1,447,262	1,371,359	16	1,460,085	13	12,823
651002	Custodial Services	2,746,520	2,686,376	2,949,099	2,981,378	2,838,018	45	3,049,070	43	67,692
651003	Grounds Maint & R	574,866	542,710	581,048	595,428	570,124	8	663,431	9	68,003
651004	Utilities	(176)	11,885	0	0	6,941	0	0	0	0
651005	Bldgs & Grounds O	197,062	259,670	202,488	510,609	187,600	0	1,007,528	0	496,919
651007	Elevators	3,069	3,255	1,855	1,855	2,832	0	1,859	0	4
651008	Telephone Services	71,829	72,221	67,651	67,944	60,960	1	68,081	1	137
SUBTOTAL		6,135,498	5,843,199	6,584,683	6,920,134	6,029,821	83	7,329,775	75	409,641
Maintenance & Operations										
661000	Institutional Resear	449,319	416,577	584,672	510,441	445,121	4	803,824	4	293,383
661001	Rsrch/Develop Instr	160,308	155,252	127,972	133,015	132,296	1	128,536	1	(4,479)
662000	Management Plann	1,598,786	1,593,787	1,745,077	1,836,334	1,581,913	15	1,692,043	11	(144,291)

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
662001	Trust/Collaborative	0	0	1,300	1,300	0	0	1,300	0	0
662002	Governing Board	149,162	121,623	137,739	138,454	115,585	6	159,542	6	21,088
662003	Master Planning	10,000	0	11,076	11,076	0	0	11,101	0	25
662004	Chancellor	480,148	573,805	506,187	513,860	524,606	4	558,637	4	44,777
662005	Budget Developmer	246,286	208,249	146,843	149,116	202,429	1	356,862	1	207,746
664000	Classified Council	150	0	150	150	0	0	150	0	0
668000	Property & Liability I	3,852	13,852	0	0	0	0	0	0	0
669002	AFT Negotiated	126,223	108,707	145,789	165,340	199,781	2	136,706	1	(28,634)
671000	Fiscal Operations	2,636,505	2,572,215	2,578,523	2,630,473	2,473,101	27	2,648,267	25	17,794
671002	Banking Expenses	0	0	0	0	14,006	0	0	0	0
671003	Foundation Activitie	0	0	457,214	457,214	109,575	4	486,753	4	29,539
672000	General Administrat	295,768	449,673	238,549	239,053	110,291	1	333,591	1	94,538
672001	General Accounting	578,323	417,063	355,754	452,875	367,752	3	363,204	3	(89,671)
672002	Accounts Payable	0	0	319,859	321,312	269,839	7	314,613	3	(6,699)
673000	Logistical Services	0	0	2,000	2,000	0	0	2,000	0	0
673001	Security	134,417	114,242	143,720	148,300	77,046	0	143,720	0	(4,580)
673002	Purchasing	427,638	276,452	319,988	335,394	300,023	3	348,333	3	12,939
673004	Central Duplicating	169,519	206,429	183,067	183,900	178,916	3	193,739	2	9,839
673005	Mail Service	591,464	602,392	592,582	594,400	508,436	5	598,329	4	3,929
674001	Human Resources	1,002,914	1,006,765	1,179,565	1,189,055	1,049,999	10	1,130,440	10	(58,615)
674002	Management Devel	5	54	8,240	8,240	0	0	8,240	0	0
674003	Classified Developn	25,000	24,894	0	0	0	0	0	0	0
674004	Faculty Developmer	50,616	47,380	48,226	48,428	43,188	0	48,530	0	102
674006	Institutional Develop	788	4,204	0	0	3,757	0	0	0	0
675000	Community Relator	1,609,562	1,571,012	1,581,180	1,660,723	1,488,179	15	1,739,372	10	78,649

CODE	PROGRAM	2006-07 BUDGET+ TRANSFERS	2006-07 ACTUAL	2007-08 BUDGET	2007-08 BUDGET+ TRANSFERS	2007-08 ACTUAL	2007-08 STAFF FTE	2008-09 Tentative BUDGET	2008-09 STAFF FTE	CHANGE FROM 2007-08
675002	Comm Rel - Preside	618	1,282	0	0	38,039	0	0	0	0
675010	Staff Development	14,729	9,908	33,184	33,184	0	0	33,211	0	27
676000	Staff Diversity	5,359	5,257	26,269	26,371	23,711	0	26,419	0	48
677100	Safety and Emerge	0	0	0	3,754	7,590	0	1,500	0	(2,254)
678000	Management Inform	2,143,742	2,148,282	2,447,497	2,441,814	1,905,819	15	2,535,103	17	93,289
678001	Technology Service	1,300,697	1,414,016	1,275,113	1,285,672	1,438,023	15	1,291,983	14	6,311
679006	Reimbursable Cost:	(23,295)	(20,230)	0	0	7,043	0	0	0	0
679008	Search Committee	0	0	0	0	913	0	0	0	0
679009	College Council	0	0	0	0	141	0	0	0	0
679900	Other Gen'l Inst Sup	93,671	92,868	95,926	96,336	141,343	1	94,309	1	(2,027)
SUBTOTAL		14,282,274	14,136,010	15,293,261	15,617,584	13,758,461	141	16,190,357	125	572,773
General Instructional Support										
681005	Community Develop	34,620	21,354	18,430	18,431	5,696	0	17,709	0	(722)
689001	Masterworks Chora	27,117	27,143	26,910	26,910	26,862	0	26,910	0	0
689003	Civic Center Theate	177,974	177,649	181,729	194,658	171,468	2	181,958	2	(12,700)
692000	Parking	233,827	234,631	248,756	248,756	96,213	0	331,918	0	83,162
694000	Student/Cocurricula	831,734	815,118	886,063	921,642	926,398	5	906,595	5	(15,047)
694001	Student Publication:	4,675	3,239	4,675	4,675	1,065	0	4,675	0	0
696000	Child Development	73,294	105,182	154,302	154,302	0	0	158,554	0	4,252
697000	Faculty/Staff Housir	0	0	0	0	10	0	0	0	0
699001	Student Activities	422,933	429,544	419,325	389,007	337,980	6	387,264	4	(1,743)
699002	Student Activities - l	0	2,876	0	0	0	0	0	0	0
702000	Noninstitutional Acti	0	(688)	0	0	585	0	0	0	0
703000	KCSM Managemen	417,126	417,129	387,497	391,753	358,877	3	403,695	3	11,942
703001	KCSM Programmin	129,320	129,320	118,024	118,547	109,590	1	120,739	1	2,192
703002	KCSM Production/A	118,542	118,543	121,760	122,272	113,447	1	125,042	1	2,770

CODE	PROGRAM	2006-07	2006-07	2007-08	2007-08	2007-08	2008-09	2008-09	CHANGE FROM 2007-08	
		BUDGET+ TRANSFERS	ACTUAL	BUDGET	BUDGET+ TRANSFERS	ACTUAL	STAFF FTE	Tentative BUDGET		STAFF FTE
703003	KCSM Broadcasting	226,243	226,243	231,120	232,187	214,546	2	234,615	2	2,428
703004	KCSM Prog Info/Pr	90,174	90,176	92,927	93,367	89,843	1	93,565	1	198
703006	KCSM Underwriting	148,388	146,231	151,330	151,980	141,508	2	153,537	2	1,557
SUBTOTAL Ancillary		2,935,967	2,943,690	3,042,848	3,068,487	2,594,088	23	3,146,776	20	78,289
870441	Cash Over/Short	(7)	(36)	0	0	0	0	0	0	0
SUBTOTAL Contingency		(7)	(36)	0	0	0	0	0	0	0
TOTALS		87,424,252	86,551,270	88,060,989	92,304,377	87,708,765	742	92,869,239	700	564,862

Supplemental Information



2008-09 State Budget Chart	Page 66
2008-09 Budget and Planning Calendar	Page 68
2008-09 Resource Allocation Model	Page 70
Historical Utilities Analysis	Page 72
Long-Term Debt Schedule	Page 73
2008-09 Gann Appropriation Limit	Page 74

Source: California Budget Project (<http://www.cpb.org>)

On June 12, the Budget Conference Committee began reconciling differences between the Assembly and Senate Budget spending plans. The following chart outlines the differences between the Governor's May Revision to his 2008-09 Budget and the Assembly and Senate spending plans affecting community colleges.

	Governor	Assembly	Senate
Lottery			
	Proposes to sell \$15 billion in bonds that would be repaid from future lottery proceeds. Lottery would be modified to boost sales and give schools a flat dollar amount, rather than a fixed percentage of proceeds. \$5.1 billion of bond proceeds would be used to fill 2008-09 budget gap; remainder would go to a reserve linked to a new spending cap and other changes to the budget process. If lottery bond sale is blocked, a one cent sales tax increase would be triggered.	Proposes to sell \$15 billion in bonds that would be repaid from future lottery proceeds. Lottery would be modified. Proposition 98 base would be increased by \$1.2 billion, approximately equal to schools' current share of lottery proceeds, beginning in 2009-10. Uses \$3.6 billion to pay 2008-09 General Fund obligations and \$1.5 billion to pre-pay outstanding debt; the remainder would be used to repay outstanding debt in future years that would otherwise be paid out of the General Fund.	Rejects the Governor's lottery bond sale proposals.
Proposition 98			
Overall funding level	Restores \$1.1 billion of the Governor's proposed \$4.8 billion January reduction to K-14 education programs covered by the Proposition 98 guarantee. 2008-09 funding for K-14 education would be cut by \$3.9 billion.	Provides \$2.3 billion more for K-14 education in 2008-09 than the Governor's May Revision.	Provides \$3 billion more for K-14 education in 2008-09 than the Governor's May Revision.
Proposition 98 guarantee	Meets minimum funding required under the Proposition 98 guarantee due to the fact that the minimum guarantee is anticipated to be lower than was projected in January.	Meets minimum funding required under the Proposition 98 guarantee; however, the proposed funding level is \$2 billion below the workload budget estimated by the Governor in January.	Meets minimum funding required under the Proposition 98 guarantee; however, the proposed funding level is \$1.3 billion below the workload budget estimated by the Governor in January.
Community Colleges			
Enrollment growth funding	Provides a total increase of \$95.5 million in 2008-09 to fund 1.67 percent enrollment growth.	Provides \$113.5 million to fund 2 percent enrollment growth.	Provides \$113.6 million to fund 2 percent enrollment growth.
Cost-of-living adjustment (COLA)	Eliminates the 2008-09 COLA.	Rejects Governor's proposal, provides a 1.6 percent COLA, and creates a 3.8 percent deficit factor for the remainder of the COLA. The current statutory COLA is 5.66 percent.	Rejects Governor's proposal. Provides a partial COLA for apportionments and select categorical programs. Establishes a deficit factor for the remainder of the COLA based on the current statutory COLA of 5.66 percent.
Categorical programs	Retains cuts proposed to categorical programs in January.	Rejects Governor's proposed reductions.	Rejects Governor's proposed reductions.

BOARD REPORT NO. 08-1-6CA

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

APPROVAL OF 2008-09 BUDGET AND PLANNING CALENDAR

The budget development process for 2008-09 requires formulation of a budget calendar. Included in the 2008-09 calendar is consultation with the Committee for Budget and Finance, which is a subcommittee of the District Shared Governance Council in matters relating to finance.

The calendar provides timelines for planning, discussions and decisions by the Board, and concludes with adoption of the Final Budget for 2008-09 on September 10, 2008.

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached 2008-09 Budget and Planning Calendar.

Budget and Planning Calendar, 2008-09

<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 2008 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 2008-09 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.	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 2008 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 2007-08 Mid-Year Budget Report	Review of 2007-08 Mid-Year Budget Report
March	Campuses Finalize Fall 2008 Schedule of Classes	Review of Board budget priorities and Districtwide allocations (inform DSGC at its next meeting).	Review/approval of 2008-09 budget priorities and Districtwide allocations.
April			Budget update with Board; review budget assumptions for Tentative budget.
May 9	Site Tentative Budgets completed. Work resumes developing 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 its next meeting).	Governor's May Revise; budget priorities, goals and objectives.
June	District Office completes budget input and prepares Tentative Budget document	Review of 2008-09 Tentative Budget	
June 25			Adoption of 2008-09 Tentative Budget and 2008-09 Gann Limit.

<u>Date</u>	<u>Campus & District Review/Action</u>	<u>Committee for Budget and Finance Consultation</u>	<u>Board Review/Action</u>
June-August	Final adjustments to budget are made.		
July	Enactment of 2008-09 State Budget		
August	Legislative Trailer Bills		
August	2007-08 books are closed. District Office completes budget input and prepares Final Budget document.		
Sept.10			Public Hearing/Adoption of 2008-09 Final Budget.

Resource Allocation: 08/09 Budget Scenario

Worksheet A

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
07/08 Site Allocations	\$ 19,075,122	\$ 12,113,309	\$ 26,002,483	\$ 7,217,830	\$ 4,898,811	\$ 39,019,556	\$ 108,327,111
07/08 FTES	7,417	4,449	9,058				20,924
06/07 FTES	6,801	4,254	8,791				19,846
05/06 FTES	6,887	4,193	8,670				19,750
3 yr average	7,035	4,299	8,840				20,173
Percent of total	35%	21%	44%				

Allocate 80% of the existing funding to each college's base

Base Allocation	\$ 15,260,098	\$ 9,690,647	\$ 20,801,987				\$ 45,752,731
-----------------	---------------	--------------	---------------	--	--	--	---------------

Allocate 20% of the existing funding to each college based on the 3 yr average of FTES

FTES Allocation	\$ 3,988,789	\$ 2,437,366	\$ 5,012,028				\$ 11,438,183
-----------------	--------------	--------------	--------------	--	--	--	---------------

Add the two amounts together and compare to 07/08 Site Allocations

Total	\$ 19,248,887	\$ 12,128,013	\$ 25,814,014				\$ 57,190,914
Change from Site Alloc	\$ 173,765	\$ 14,704	\$ (188,469)				\$ 0

Adjustment #1 is the increases from the Site Allocations. No college gets a decrease.

Adjustment #1	\$ 173,765	\$ 14,704	\$ -				\$ 188,469
---------------	------------	-----------	------	--	--	--	------------

2. Allocate any increase in Central Services costs.

Based on 08/09 Budget

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
Increased Costs						\$ 1,252,500	\$ 1,252,500

3. Allocate \$1.78 per square foot increase (decrease) over previous year.

Change from Fall 07 to Fall 08 Space Inventory Report

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
					\$ (3,755)		\$ (3,755)

4. Allocate growth based on increase (or decrease) in 3-year FTES average.

Based on FTES Goals for 07/08

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
08/09 FTES	7,928	4,622	9,352			-	21,903
New 3 yr average	7,382	4,442	9,067			0	20,891
Change in 3 yr average	347	143	227			0	718

Add 4.53% COLA to 07/08 per FTES allocation of \$3600 to get \$3763 per FTES.

Growth allocation	\$ 1,306,670	\$ 537,986	\$ 855,592			\$ -	\$ 2,700,248
							\$ 3,763

5. District Office & Facilities gets 12% and 4% respectively of college growth allocations.

Calculate 12% and 4% of allocations in #4.

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
Growth allocation				\$ 340,787	\$ 115,648		\$ 456,435

6. Allocate any special amounts agreed upon.

Allocate 08/09 projected step and column increases. Allocate compensation where settled and reserve where not settled.

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
Step & Column	161,071	125,843	211,483	114,061	40,583	\$ 25,552	\$ 678,593
Compensation	716,895	401,019	747,754	370,470	146,100	\$ (1,719,987)	\$ 662,250
Facilities Maintenance					\$ 454,961		\$ 454,961
	877,966	526,862	959,237	484,531	641,643	(1,694,435)	1,795,804

Preliminary 08/09 Budget Scenario

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	\$ 108,327,111	07/08 FTES	20,924	(Funded, includes NR & Appren)
COLA	\$ -	08/09 FTES	21,903	(Estimated actual)
Growth/Restoration	\$ 13,550,083	Funded Growth	979	
Other Revenue	\$ (7,520,978)	Deficit budget	-	
08/09 Revenue	\$ 114,356,216	Reserve for futu	-	
Increase	\$ 6,029,105			
Plus deficit less reserve	\$ 6,029,105			
Less allocations:				
1. Adjustment #1	\$ 188,469			
2. Central Svcs	\$ 1,252,500			
3. Square Footage	\$ (3,755)			
4. Growth	\$ 2,700,248			
5. DO & Facilities	\$ 456,435			
6. Special Allocations	\$ 1,795,804			
	\$ 6,389,702			
Available for allocation	\$ (360,596)			

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
07/08 Site Allocations	\$ 19,075,122	\$ 12,113,309	\$ 26,002,483	\$ 7,217,830	\$ 4,898,811	N/A	\$ 69,307,555
% of Total	28%	17%	38%	10%	7%		
Adjustment #7	\$ (99,245)	\$ (63,024)	\$ (135,287)	\$ (37,553)	\$ (25,488)	\$ -	\$ (360,596)

8. Final allocations

Sum the 07/08 Site Allocations with all of the adjustments.

	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
07/08 Site Allocations	\$ 19,075,122	\$ 12,113,309	\$ 26,002,483	\$ 7,217,830	\$ 4,898,811	\$ 39,019,556	\$ 108,327,111
1. Adjustment #1	\$ 173,765	\$ 14,704	\$ -	\$ -	\$ -	\$ -	\$ 188,469
2. Fixed Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,252,500	\$ 1,252,500
3. Square Footage	\$ -	\$ -	\$ -	\$ -	\$ (3,755)	\$ -	\$ (3,755)
4. Growth	\$ 1,306,670	\$ 537,986	\$ 855,592	\$ -	\$ -	\$ -	\$ 2,700,248
5. DO & Facilities	\$ -	\$ -	\$ -	\$ 340,787	\$ 115,648	\$ -	\$ 456,435
6. Special Allocations	\$ 877,966	\$ 526,862	\$ 959,237	\$ 484,531	\$ 641,643	\$ (1,694,435)	\$ 1,795,804
7. Adjustment #7	\$ (99,245)	\$ (63,024)	\$ (135,287)	\$ (37,553)	\$ (25,488)	\$ -	\$ (360,596)
Total Increase	\$ 2,259,156	\$ 1,016,528	\$ 1,679,542	\$ 787,765	\$ 728,049	\$ (441,935)	\$ 6,029,105
	Skyline	Cañada	CSM	District Office	Facilities	Central Svcs	Total
08/09 Site Allocations	\$ 21,334,278	\$ 13,129,837	\$ 27,682,025	\$ 8,005,595	\$ 5,626,860	\$ 38,577,620	\$ 114,356,216

Facilities Square Footage	1,373,660
50% of funds per sq. foot	\$ 1.84
50% of funds for growth	4.3%
District Office percentage	12.6%

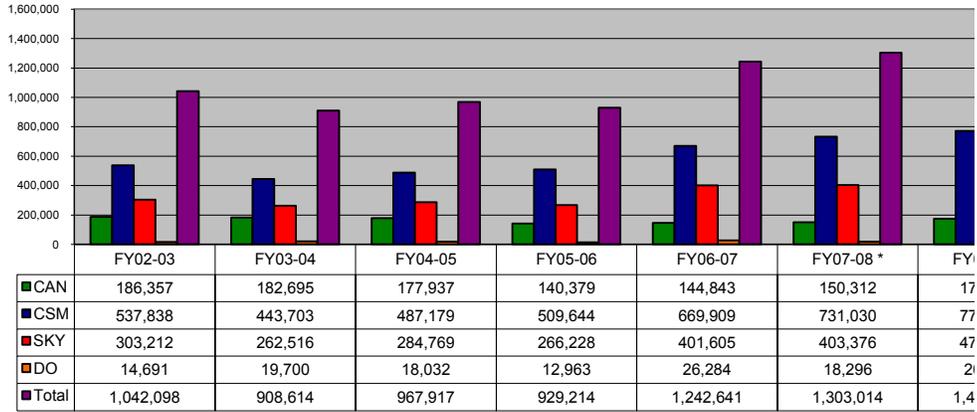
List of References:

- (A) 2006-07 Site Allocation
- (B) 2007-08 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

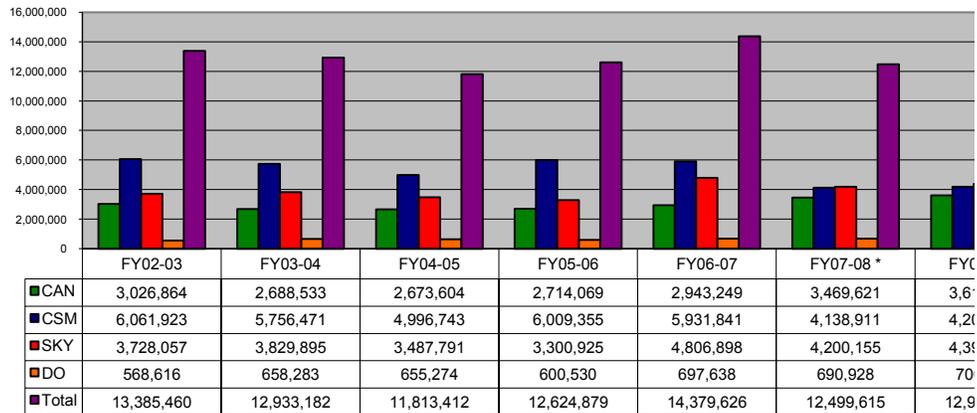


San Mateo County Community College District

Natural Gas Usage by Site (in therms)

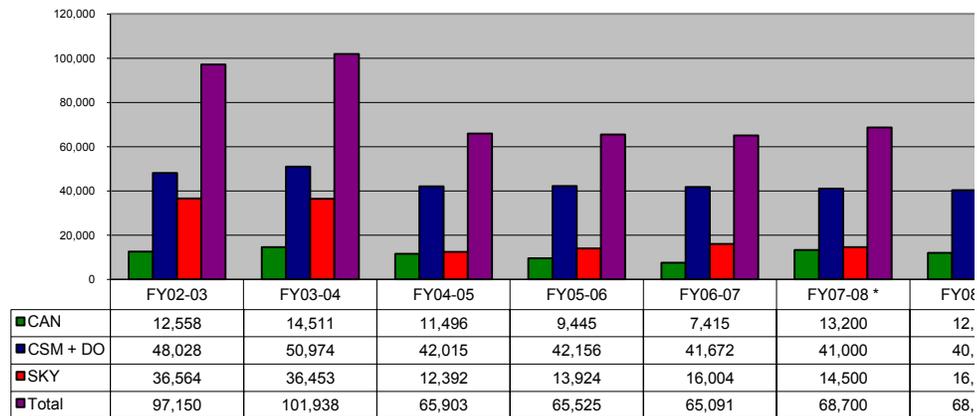


Electricity Usage by Site (in kWh)



Note: Electricity usage does not include KCSM transmission usage at Suro Tower.

Water Usage by Site (in ccf)



* figures provided for FY07-08 and FY08-09 are projections.

**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>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>	<u>SERIES B</u>		<u>Total Payment</u>
2003	\$ 6,645,013						\$ 6,645,013
2004	6,976,627					\$ 515,790	7,492,417
2005	7,322,977	\$ 1,061,410				1,497,456	9,881,843
2006	4,695,827	3,072,487				748,729	8,517,043
2007	4,818,977	2,441,287	\$ 1,299,762	\$ 13,347,693	\$ 5,773,125	(Defeasances	27,680,844
2008	5,067,177	2,788,087	1,203,864	15,066,137	8,313,300	on April 2006)	32,438,565
2009	5,325,963	2,944,087	1,239,615	7,506,737	8,313,300		25,329,702
2010	5,597,119	3,089,687	1,298,138	7,824,138	8,783,300		26,592,382
2011	5,880,869	3,240,037	1,363,306	8,159,538	9,276,850		27,920,600
2012	6,183,469	3,394,837	1,430,213	6,666,563	11,637,550		29,312,632
2013	6,499,269	3,563,787	1,497,588	7,475,000	11,747,550		30,783,194
2014	6,827,069	3,738,787	1,575,000	7,749,000	12,432,750		32,322,606
2015	7,172,819	3,923,987	1,650,750	7,540,000	13,649,750		33,937,306
2016	7,537,400	4,110,987	1,735,000	7,860,000	14,388,250		35,631,637
2017	7,923,450	4,312,987	1,815,000	8,195,000	15,167,500		37,413,937
2018	8,324,288	4,523,488	1,905,000	8,550,000	15,981,750		39,284,526
2019	8,744,106	4,746,238	2,005,000	8,925,000	16,835,000		41,255,344
2020	9,187,100	4,979,738	2,100,000	9,310,000	17,735,250		43,312,088
2021	9,653,000	5,227,488	2,200,000	9,720,000	18,680,250		45,480,738
2022	10,142,500	5,482,488	2,310,000	10,155,000	19,661,250		47,751,238
2023	10,654,250	5,752,488	2,425,000	10,605,000	20,701,250		50,137,988
2024	11,195,000	6,037,488	2,540,000	11,080,000	21,792,750		52,645,238
2025	11,762,000	6,332,488	2,670,000	11,575,000	22,940,750		55,280,238
2026	12,354,000	6,647,488	2,800,000	12,100,000	24,145,500		58,046,988
2027		16,297,488	6,595,000	12,645,000	25,412,250		60,949,738
2028		17,112,488	6,925,000	13,220,000	26,736,000		63,993,488
2029		17,967,488	7,270,000	13,830,000	28,127,000		67,194,488
2030			26,500,000	14,465,000	29,590,750		70,555,750
2031			13,502,500		46,237,000		59,739,500
2032					48,550,750		48,550,750
2033					50,979,000		50,979,000
2034					53,526,500		53,526,500
2035					56,203,750		56,203,750
2036					59,010,750		59,010,750
2037					61,963,000		61,963,000
2038					65,061,000		65,061,000
Total	186,490,269	142,789,310	97,855,736	243,569,806	849,354,725	2,761,975	1,522,821,821

**CALIFORNIA COMMUNITY COLLEGES
GANN LIMIT WORKSHEET
2008-2009**

DISTRICT NAME: San Mateo County Community College District

DATE: May 31, 2008

I. 2008-2009 APPROPRIATIONS LIMIT:

A. 2007-2008 Appropriations Limit \$143,310,093

B. Price factor: 1.0429

C. Population factor:

1. 2006/ 2007 Second Period Actual FTES 21,375

2. 2007/ 2008 Second Period Actual FTES 18,192

3. 2007/ 2008 Population change factor 0.851088

(line C.2. Divided by line C.1.)

D. 2007-2008 Limit adjusted by inflation and population factors
(line A multiplied by line B and line C.3.) **\$127,201,992**

E. Adjustments to increase limit:

1. Transfers in of financial responsibility

2. Temporary voter approved increases

3. Total adjustments - decrease (-0-)

SUB-TOTAL **\$127,201,992**

F. Adjustments to decrease limit:

1. Transfers out of financial responsibility

2. Lapses of voter approved increases

3. Total adjustments - decrease (-0-)

G. 2008-2009 Appropriations Limit **\$127,201,992**

II. 2008-2009 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.** **\$ 34,091,475**

B. State Subventions (Home Owners Property Tax Relief, Timber Yield tax, etc.) **644,663**

C. Local Property taxes **64,963,775**

D. Estimated excess Debt Service taxes

E. Estimated Parcel taxes, Square Foot taxes, etc.

F. Interest on proceeds of taxes **1,461,000**

G. Local appropriations from taxes for unreimbursed State, court, and federal mandates (-0-)

H. 2008-2009 Appropriations Subject to Limit **\$101,160,913**

CALIFORNIA COMMUNITY COLLEGES
 GANN LIMIT WORKSHEET
 2008-2009
 (For Office use only)

		Tentative Budget 2008-2009
A State Aid	8614 Apprenticeship	*** 494,947
	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	33,596,528
	Total	<u>34,091,475</u>
B. State Subventions	8698 Timber	7,233
	8685 Trailer Coach	-
	8684 In Lieu of Tax	-
	8672 Subvent Home	637,430
	Total	<u>644,663</u>
	8874 Enrollment	5,660,813 5,547,597
C. Property Tax	8811 Sec. Tax	57,713,517
	8812 Unsec Tax	4,199,248
	8813 Prior Tax	-
	8817 Tax Supplemental	3,051,010
	8810 ERAF	-
	Total	<u>64,963,775</u>
	Total tentative budget	65,608,438
D.		
E.		
F.	8860 Interest on Proceeds of Taxes	**** <u>\$ 1,461,000</u>

*** Total actual hour reported for 2007-08 apprenticeship that was 101841. Estimated income
 101,841 \$4.86 494947.26

**** Interest total budgeted \$1,686,000

Pool II	1,165,000		
Pool III	58,000		
Floating	-		
LAIF	238,000		
Trans	225,000		
Total	1,686,000	Total proceeds of taxes	1,461,000

BOARD REPORT NO. 08-6-3C

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: James Keller, Executive Vice Chancellor, 358-6728

DISTRICT FINANCIAL SUMMARY FOR THE QUARTER ENDING MARCH 31, 2008

In accordance with Education Code Section 72413, the State Chancellor's Office requires submission of a Quarterly Financial Status Report (Form CCFS-311Q) and a copy of the District's financial report.

Attached is Form CCFS-311Q (Exhibit A) for the quarter ending March 31, 2008, which was forwarded to the State Chancellor's Office and the San Mateo County Superintendent of Schools on May 15, 2008.

General Fund—Unrestricted: Below is financial data for the unrestricted portion of the General Fund for the quarters ending March 31, 2007 and March 31, 2008.

	<u>Amount</u>		<u>Difference</u>	
	<u>03/31/2007</u>	<u>03/31/2008</u>	<u>Amount</u>	<u>Percentage</u>
INCOME:				
State Aid	\$ 29,996,895	\$ 27,785,604	\$ -2,211,291	-7.38%
Enrollment Fees	5,884,391	5,348,078	-536,314	-9.12%
Non-Resident Tuition	1,515,075	1,477,530	-37,546	-2.48%
Property Taxes	30,812,160	30,894,134	81,974	0.27%
Inter-Fund Transfer	45,000	909,521	864,521	1,921.16%
Other Income	2,279,982	2,832,489	552,509	24.24%
Total Income	\$ 70,533,503	\$ 69,247,356	\$ -1,286,147	-1.83%
% of Budget	67.93%	60.99%	N/A	N/A
EXPENSES:				
Academic Salaries	\$ 32,123,314	\$ 33,631,650	\$ 1,508,336	4.70%
Classified Salaries	15,262,037	16,264,407	1,002,370	6.57%
Administrative Salaries	4,216,251	4,433,728	217,477	5.16%
Fringe Benefits	16,365,793	17,569,074	1,203,281	7.36%
General Supplies	1,476,022	1,496,280	20,258	1.38%
Operating Expenses	6,213,091	6,909,600	696,509	11.21%
Capital Outlay	140,926	64,004	-76,922	-54.59%
Transfer Accounts	2,007,307	2,124,145	116,838	5.82%
Total Expenditures	\$ 77,804,741	\$ 82,492,888	\$ 4,688,147	6.03%
% of Budget	70.97%	69.63%	N/A	N/A

BOARD REPORT NO. 08-6-3C

General Fund Income decreased \$1,286,147 (or 1.83%) over last year, primarily due to the decreased in State Aid and Enrollment Fees. Changes in annual salaries COLA and fringe benefits were a main reason for expenditures increased \$4,688,147 (or 6.03%).

OTHER FUNDS: Included in Exhibit B are the financial data for all other funds. Total income and expenditures, comparing this same period for 2006-2007 and 2007-2008, are listed below:

Restricted General and Other Funds	Amount		Difference	
	<u>03/31/07</u>	<u>03/31/08</u>	<u>Amount</u>	<u>Percentage</u>
Total Income	\$398,615,585	\$54,921,944	\$ -343,693,641	-86.24%
Total Expenditures	\$ 92,431,054	\$86,846,473	\$ -5,584,581	-6.05%

In 2006-07 the District issued the last Measure A Bond of \$332 million. Therefore Bond proceeds and income were higher compared with 2007-08. Expenditures compared with the prior year were decreased primarily due to the timing of Bond construction payment.

REPORT ON INVESTMENTS: As of March 31, 2008, the District had on deposit \$38,637,961 in total investments with the Local Agency Investment Fund (LAIF) of the State Treasurer's Office, County Pool Investment, a Special Deposit Bond with Lehman Brothers and Wells Fargo Bank. The average yields on LAIF, County Pool and the Special Deposit Bond were 4.18%, 4.52%, 5.34% and 1.50%, respectively. These deposits consisted of the following sources:

<u>Fund</u>	<u>LAIF Investment</u>	<u>County Pool Investment</u>	<u>Special Deposit Bond</u>	<u>Total Investment</u>
Unrestricted General Fund	\$ 5,526,085	\$1,411,985	\$ 0	\$ 6,938,070
Capital Outlay Fund	0	0	5,000	5,000
Agency Fund	<u>21,431,311</u>	<u>7,964,876</u>	<u>2,298,704</u>	<u>31,694,891</u>
Total Investment	\$26,957,396	\$9,376,861	\$2,303,704	\$38,637,961

**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

**Quarterly Financial Status Report, CCFS-311Q
VIEW QUARTERLY DATA**

CHANGE THE PERIOD

Fiscal Year: 2007-2008

District (370) SAN MATEO

**Quarter Ended: (Q3) Mar
31, 2008**

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2004-05	Actual 2005-06	Actual 2006-07	Projected 2007-2008

I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	90,654,782	106,151,800	113,931,358	112,620,622
A.2	Other Financing Sources (Object 8900)	121,817	78,404	202,657	923,650
A.3	Total Unrestricted Revenue (A.1 + A.2)	90,776,599	106,230,204	114,134,015	113,544,272
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	87,847,388	92,651,889	100,452,457	109,283,815
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	2,949,516	13,625,995	12,989,611	4,952,802
B.3	Total Unrestricted Expenditures (B.1 + B.2)	90,796,904	106,277,884	113,442,068	114,236,617
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-20,305	-47,680	691,947	-692,345
D.	Fund Balance, Beginning	9,947,691	9,927,386	9,879,706	10,571,653
D.1	Prior Year Adjustments + (-)	0	0	0	0
D.2	Adjusted Fund Balance, Beginning (D + D.1)	9,947,691	9,927,386	9,879,706	10,571,653
E.	Fund Balance, Ending (C. + D.2)	9,927,386	9,879,706	10,571,653	9,879,308
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	10.9%	9.3%	9.3%	8.6%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	20,287	17,440	21,827	18,212
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III. Total General Fund Cash Balance (Unrestricted and Restricted)

	Description	As of the specified quarter ended for each fiscal year			
		2004-05	2005-06	2006-07	2007-2008
H.1	Cash, excluding borrowed funds				13,656,116
H.2	Cash, borrowed funds only				0
H.3	Total Cash (H.1+ H.2)	18,385,883	10,032,382	9,932,001	13,656,116

IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I.	Revenues:				
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	112,552,607	112,620,622	68,321,578	60.7%
I.2	Other Financing Sources (Object 8900)	0	923,650	925,778	100.2%
I.3	Total Unrestricted Revenue (I.1 + I.2)	112,552,607	113,544,272	69,247,356	61%
J.	Expenditures:				
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	112,577,828	113,535,493	80,368,744	70.8%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	4,918,801	4,952,801	2,124,144	42.9%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	117,496,629	118,488,294	82,492,888	69.6%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-4,944,022	-4,944,022	-13,245,532	
L	Adjusted Fund Balance, Beginning	10,571,653	10,571,653	10,571,653	
L.1	Fund Balance, Ending (C. + L.2)	5,627,631	5,627,631	-2,673,879	
M	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	4.8%	4.7%		

V. Has the district settled any employee contracts during this quarter? **NO**

If yes, complete the following: (If multi-year settlement, provide information for all years covered.)

Contract Period Settled (Specify YYYY-YY)	Management		Academic				Classified	
			Permanent		Temporary			
	Total Cost Increase	% *						
a. SALARIES:								
Year 1:								
Year 2:								
Year 3:								
b. BENEFITS:								
Year 1:								
Year 2:								
Year 3:								

* As specified in Collective Bargaining Agreement or other Employment Contract

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)? **NO**

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

VII. Does the district have significant fiscal problems that must be addressed? This year? **NO**

Next year? **NO**

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)

**San Mateo County Community College District
DISTRICT CASH FLOW SUMMARY
FOR THE QUARTER ENDING MARCH 31, 2008**

BOARD REPORT NO. 08-6-3C

Exhibit B

	<u>GENERAL FUND</u>	<u>GENERAL RESTRICTED FUND</u>	<u>INSURANCE & Debt Services FUND</u>	<u>CAPITAL OUTLAY FUND</u>	<u>CHILD CARE FUND</u>	<u>STUDENT AID FUND</u>	<u>POST- RETIREMENT RESERVES</u>
Beg. Cash Balance in County Treasury	17,577,058.43	5,725,610.88	35,781,613.27	511,819,628.57	91,308.78	292,848.63	-
Cash inflow from operations:							
Year-to-date Income	69,247,356.19	15,718,623.91	16,332,460.41	13,647,899.34	693,316.02	6,412,274.54	2,117,370.08
Accounts Receivable	6,489,357.79	4,393,301.07	473,639.65	13,737,056.35	101,698.52	279,036.81	2,892,438.85
Deferred Income	(2,951,725.55)	(1,416,859.81)		(259,009.65)	(13,722.50)	(219,501.75)	
Cash awaiting for deposit	319,202.14						
Total Income	90,681,249.00	24,420,676.05	52,587,713.33	538,945,574.61	872,600.82	6,764,658.23	5,009,808.93
Cash outflow for operations:							
Year to date expenditure	82,492,887.60	16,151,321.59	29,837,763.67	33,629,163.18	836,178.71	6,388,244.00	3,801.87
Advances / Prepaid	9,986.09	(710.62)	-	(332,558.33)	-	-	
Account Payable	7,780,798.20	(573,128.07)	50,415.44	8,730,562.57	29,952.36	(55,923.00)	
Cash Balance From Operations	397,577.11	8,843,193.15	22,699,534.22	496,918,407.19	6,469.75	432,337.23	5,006,007.06
Other Cash inflow							
Medical Flex Plan / Revolv. Fund	-		1,450.04				
TRANS	(2,280,317.35)						
Trusts (JPA & 3CBG)							
Beg. Investment Balance							
LAIF Balance	5,331,426.28						20,676,385.12
County Pool Balance	1,364,236.81						3,713,787.94
Special Bond			87,594.65	5,000.00			2,298,711.07
C.O.P.	-						
Total Beg. Balance	6,695,663.09		87,594.65	5,000.00			26,688,884.13
Y.T.D. Investment Balance							
LAIF Balance	5,526,084.64						21,431,310.97
County Pool Balance	1,411,985.38						7,964,876.14
Special Bond			90,872.43	5,000.00			2,298,704.08
C.O.P.	-						
Y.T.D. Balance	6,938,070.02		90,872.43	5,000.00			31,694,891.19
Net Cash changes from Investment	(242,406.93)		(3,277.78)	-			(5,006,007.06)
Cash Balance in County Treasury	(2,125,147.17)	8,843,193.15	22,697,706.48	496,918,407.19	6,469.75	432,337.23	0.00
Total Cash included investment accounts	4,812,922.85	8,843,193.15	22,788,578.91	496,923,407.19	6,469.75	432,337.23	31,694,891.19

BOARD REPORT NO. 08-6-4C

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: James W. Keller, Executive Vice Chancellor, 358-6790

THIRD QUARTER REPORT OF AUXILIARY OPERATIONS, 2007-08

The following report covers the period July 1, 2007 through March 31, 2008 for Associated Student Bodies, Bookstores and Cafeterias.

ASSOCIATED STUDENTS (Exhibits A, B, C)

Total income and expenditures for the Associated Student Body (ASB) at each College for the third quarter of 2007-08 and 2006-07 are listed below:

ASB Total Income	2007-08	2006-07	\$ Change	%Change
Cañada College ASB	\$ 72,125	\$ 82,263	\$ (10,138)	*1
College of San Mateo ASB	\$ 143,362	\$ 155,832	\$ (12,469)	*1
Skyline College ASB	\$ 109,150	\$ 83,049	\$ 26,102	*1

ASB Total Expenditures	2007-08	2006-07	\$ Change	%Change
Cañada College ASB	\$ 43,800	\$ 31,575	\$ 12,225	38.72%
College of San Mateo ASB	\$ 88,286	\$ 85,773	\$ 2,513	2.93%
Skyline College ASB	\$ 41,037	\$ 29,466	\$ 11,571	39.27%

Activity card sales are the major source of income for the Associated Students. (*1 - The activity card sales increase/decrease at each College varies due to accounting change relating to timing of the receipt of the income as well as a change in when the District transfers the actual cash collected to the ASBs.)

The combined general and activity fund expenses have increased at all three campuses over the prior year.

Expenditures of the ASBs include normal operating expenses (office supplies, activity card, student assistant salaries and other miscellaneous expenses) as well as student programs, scholarships and club assistance supporting campus life.

Below is a comparison of the third quarter Net Income from ASB Operations:

ASB Net Income	2007-08	2006-07	\$ Change	%Change
Cañada College ASB	\$ 28,325	\$ 50,688	\$ (22,363)	-44.12%
College of San Mateo ASB	\$ 55,076	\$ 70,059	\$ (14,982)	-21.39%
Skyline College ASB	\$ 68,113	\$ 53,583	\$ 14,530	27.12%

BOOKSTORES (Exhibit D)

The following data reflects Bookstore operations for the first nine months of the fiscal year beginning July 1, 2007 through March 31, 2008. It includes a small portion of summer 2007, fall 2007 and spring 2008 semester sales.

Bookstore Sales	2007-08	2006-07	\$ Change	% Change
Regular Merchandise Sales	\$ 6,307,355	\$ 5,753,146	\$ 554,210	9.63%
Computer Products Sales	\$ 828,726	\$ 842,322	\$ (13,597)	-1.61%
Total Merchandise Sales	\$ 7,136,081	\$ 6,595,468	\$ 540,613	8.20%

Total merchandise sales have increased by 9.63% this year compared to last year. Computer product sales have decreased slightly by 1.61% this year compared to last year.

Comparative figures are shown below:

Bookstore Recap	2007-08	2006-07	\$ Change	%Change
Total Merchandise Sales	\$ 7,136,081	\$ 6,595,468	\$ 540,613	8.20%
Cost of Goods Sold	\$ 5,104,079	\$ 4,800,844	\$ 303,235	6.32%
Gross profit	\$ 2,032,002	\$ 1,794,624	\$ 237,378	13.23%
Total Operating Expenses	\$ 1,828,868	\$ 1,780,887	\$ 47,981	2.69%
Net Income from Operations	\$ 203,135	\$ 13,737	\$ 189,398	1378.75%
Interest and Other Income	\$ 416,740	\$ 325,102	\$ 91,638	28.19%
Net Income Before Other Expenses	\$ 619,874	\$ 338,838	\$ 281,036	82.94%
Other Expense: Admin Salary/Benefits	\$ 58,475	\$ 64,023	\$ (5,548)	-8.67%
Other Expense: Rent	\$ 50,670	\$ 50,670	\$ -	0.00%
Other Expense: Donations	\$ 13,867	\$ 26,968	\$ (13,102)	-48.58%
Net Change in Fund Balance	\$ 496,863	\$ 197,177	\$ 299,686	151.99%

Cost of goods sold increased by 6.32% as expected with an increase in sales, while total operating expenses increased by 2.69% over this same period in 2006-07. Textbook sales at all three colleges have increased this year over last year by 9.91% with significant increases in used textbook sales. Operating expenses have increased primarily due to freight charges for both incoming and outgoing shipments as well as an increase in our credit card commission costs due to increased use of credit and debit cards by our customers. Interest income increased due to focused attention on investing the bookstore's reserve and continuing our focus on the timing of vendor payments as well as improved overall cash flow management.

CAFETERIAS (Exhibit E)

Beverage, Snack and Food Service Vendors –

- The District's beverage vending service partner is Pepsi Bottling Group. The contract was awarded effective July 1, 2007 ending on June 30, 2012.
- The District's snack vending partner is Action Vending. The contract was awarded on January 1, 2007 ending on June 30, 2011.
- The District's food service partner is Pacific Dining Services. The contract was awarded on July 1, 2007 ending on June 30, 2010 with an option for two one year renewals thereafter.

Third quarter comparisons are noted below:

CAFETERIA FUND	2007-08	2006-07	\$ Change	% Change
Food Service Income	\$ 95,007	\$ 69,663	\$ 25,344	36.38%
Vending Income	\$ 39,655	\$ 59,742	\$ (20,087)	-33.62%
Interest Income	\$ 17,135	\$ 13,916	\$ 3,220	23.14%
Misc. Income	\$ 750	\$ -	\$ 750	100.00%
Expenditures	\$ 182,635	\$ 126,364	\$ 56,271	44.53%
Net Change in Fund Balance	\$ (30,088)	\$ 16,956	\$ (47,044)	-277.45%

Food service income has increased by 36.38% reflecting \$25K in increased commissions due to the fantastic job of our food service partner, Pacific Dining, and their team led by owners Rick McMahon and Darrin Cassidy. Pacific Dining provides quality and service to the District community. They have made significant improvements in the food service area at all three campuses and have increased their catering business at all three colleges as well.

Vending income continues to decline as campus construction projects force us to relocate and in some cases remove machines from the campuses. We hope to add some machines at College of San Mateo this fall when buildings come back on line.

The increase in expenditures is primarily related to the purchase of a van for the Physical Education Department for \$23K in the fall semester. Our Pepsi contract called for a payment of \$20K each year of the contract. This money is used for college support. Due to the need of a new passenger van for the PE Department in the fall 2007 semester, the cafeteria fund paid for the van from its reserve with reimbursement expected before we close the 07-08 fiscal year. Additionally, the cafeteria fund purchased some new equipment for our new vendor at all three colleges. The fund has also seen increases in repair and maintenance costs as well as District personnel expense.

Income from food service and vending contracts enables the District to provide food and beverage services to the students. These combined resources, along with interest income, also provides a stable Cafeteria fund not requiring support from the general fund. The fund is also responsible for the long-term maintenance and upgrading of aging facilities and equipment, as well as all expenses relating to the ongoing operational requirements under the food service and vending contracts.

**Associated Students of Cañada College
3rd Quarter Report (January-March)
Spring 2008**

*Prepared by: Aja Butler
Coordinator of Student Activities
Cañada College*

To prepare for the new semester the ASCC embarked on a winter retreat in **January**.

In **February** ASCC sponsored an evening event for night students, with the purpose of educating students about the services and programs available at Canada. ASCC also hosted a Club Fair.

Aja Butler
Coordinator of Student Activities
Office of Student Activities
Cañada College
4200 Farm Hill Blvd
Redwood City, CA 94061

ASSOCIATED STUDENTS/CANADA COLLEGE
Summary Balance Sheet
As at March 31, 2007

	Mar 31, '08	Mar 31, '07	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
1050-3 · CASH/CHECKING-WELLS FARGO	180,318.62	156,870.96	23,447.66	14.95%
1060-3 · CASH/CHECKING - UNION BANK	40,000.00	40,000.00	0.00	0.0%
1080-3 · CASH/CD-WESTERN FIN. BANK	30,000.00	30,000.00	0.00	0.0%
Total Checking/Savings	250,318.62	226,870.96	23,447.66	10.34%
Other Current Assets				
1200-3 · EOPS LOAN RECEIVABLE	3,556.91	3,256.91	300.00	9.21%
1220-3 · DEAN'S EMERGENCY LOAN RECEIVABLE	6,160.06	5,110.06	1,050.00	20.55%
1400-3 · ACCOUNTS RECEIVABLE	0.00	10,000.00	-10,000.00	-100.0%
1410-3 · ACCOUNTS REC.- STUDENT BODY FEE	62,732.10	75,609.20	-12,877.10	-17.03%
1411-3 · A/R STUD.FEE-BAD DEBT ALLOWANCE	-2,435.87	-1,134.36	-1,301.51	114.74%
1450-3 · INTEREST RECEIVABLE	198.86	181.85	17.01	9.35%
Total Other Current Assets	70,212.06	93,023.66	-22,811.60	-24.52%
Total Current Assets	320,530.68	319,894.62	636.06	0.2%
Fixed Assets				
1800-3 · FURNI/FIX & EQUIP	40,051.54	40,051.54	0.00	0.0%
1810-3 · ACCUM. DEPRECIATION/F&F - EQUIP	-37,059.28	-35,533.83	-1,525.45	4.29%
Total Fixed Assets	2,992.26	4,517.71	-1,525.45	-33.77%
TOTAL ASSETS	323,522.94	324,412.33	-889.39	-0.27%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Other Current Liabilities				
CLUB ACCOUNTS - CANADA	27,660.40	28,914.98	-1,254.58	-4.34%
TRUST ACCOUNTS - CANADA	126,147.45	138,100.88	-11,953.43	-8.66%
2850-3 · STUDENT CASH CLEARING	72.00	72.00	0.00	0.0%
Total Other Current Liabilities	153,879.85	167,087.86	-13,208.01	-7.91%
Total Current Liabilities	153,879.85	167,087.86	-13,208.01	-7.91%
Long Term Liabilities				
2100-3 · EOPS LOAN FUND	7,744.00	7,744.00	0.00	0.0%
2120-3 · DEANS' EMERGENCY LOAN FUND	9,565.00	9,565.00	0.00	0.0%
2140-3 · LATIN AMERICAN LOAN FUND	351.28	351.28	0.00	0.0%
2145-3 · MISCELLANEOUS LOAN FUNDS	84.95	84.95	0.00	0.0%
Total Long Term Liabilities	17,745.23	17,745.23	0.00	0.0%
Total Liabilities	171,625.08	184,833.09	-13,208.01	-7.15%
Equity				
3100-3 · CAPITAL-COLLEGE	123,573.12	88,891.41	34,681.71	39.02%
Net Income	28,324.74	50,687.83	-22,363.09	-44.12%
Total Equity	151,897.86	139,579.24	12,318.62	8.83%
TOTAL LIABILITIES & EQUITY	323,522.94	324,412.33	-889.39	-0.27%

**ASSOCIATED STUDENTS/CANADA COLLEGE
PROFIT AND LOSS STATEMENT PREVIOUS YEAR COMPARISON
JULY 2007 THROUGH MARCH 2008**

	Jul 07-Mar 08	Jul 06-Mar 07	\$ Change	% Change
Income				
4115-3 · ATM	613.00	1,088.00	-475.00	-43.66%
4130-3 · INTEREST EARNED	1,000.40	844.52	155.88	18.46%
4135-3 · MISCELLANEOUS INCOME	0.00	30.00	-30.00	-100.0%
4138-3 · SPACE RENTAL - VENDOR'S FEES	0.00	435.00	-435.00	-100.0%
4145-3 · STUDENT ACTIVITY CARD SALES	65,110.00	71,643.60	-6,533.60	-9.12%
4155-3 · VENDING INCOME	5,401.20	8,221.62	-2,820.42	-34.31%
Total Income	72,124.60	82,262.74	-10,138.14	-12.32%
Expense				
5023-3 · CENTRAL DUPLICATING EXPENSE	1.74	255.02	-253.28	-99.32%
5060-3 · CONFERENCE EXPENSE	11,334.24	1,606.60	9,727.64	605.48%
5070-3 · DEPRECIATION/F & F	1,133.37	1,528.25	-394.88	-25.84%
5100-3 · ETHNIC CULTURAL AFFAIRS	0.00	5,699.28	-5,699.28	-100.0%
5120-3 · EQUIPMENT EXPENSE	0.00	432.99	-432.99	-100.0%
5130-3 · MISCELLANEOUS EXPENSES	690.63	156.22	534.41	342.09%
5140-3 · OFFICE SUPPLIES EXPENSE	3,664.99	2,019.07	1,645.92	81.52%
5155-3 · PROGRAM ASSISTANCE EXPENSE	6,461.78	1,316.73	5,145.05	390.74%
5160-3 · PROGRAMS EXPENSE	9,393.36	6,561.37	2,831.99	43.16%
5180-3 · PUBLICITY	3,053.98	690.79	2,363.19	342.1%
5185-3 · SPACE RENTAL EXPENSE	0.00	435.00	-435.00	-100.0%
5200-3 · STUDENT ASSISTANTS	0.00	751.58	-751.58	-100.0%
5210-3 · STUDENT ACTIVITY CARD EXPENSES	2,219.53	3,531.26	-1,311.73	-37.15%
5220-3 · VENDING EXPENSE	5,846.24	6,590.75	-744.51	-11.3%
Total Expense	43,799.86	31,574.91	12,224.95	38.72%
Net Income	28,324.74	50,687.83	-22,363.09	-44.12%

**Associated Students of College of San Mateo
3rd Quarter Report, January 2008 – March 2008**

The Associated Students of College of San Mateo (ASCSM) has had a productive first half of the spring 2008 semester. Although this is a time of transition in Student Activities and at CSM, the ASCSM has been able to successfully continue to participate in College governance and has been able to create a lively and entertaining campus atmosphere for CSM students, faculty, staff, and administrators. Some of the highlights for the second half of the spring 2008 semester are:

Ongoing Activities

In addition to participating in their weekly Student Senate meetings, the members of the ASCSM have also been actively involved with each of their standing committees, including the Academic Enhancement Committee, the Finance & Administration Committee, the Programs & Services Committee, the Public Relations Committee, the Inter Club Council, and the Legislative & Governmental Affairs Committee.

Members of the ASCSM Student Senate continued to participate in College and District governance committees. At the College level, student leaders are attending numerous committee meetings, including the College Council, Faculty Academic Senate, Committee on Instruction, Enrollment Management Committee, Diversity in Action Group, College Auxiliary Services Advisory Committee and the College Assessment Committee. At the District level, students are also involved in the District Shared Governance Council, the District Committee on Budget & Finance, the District Auxiliary Services Advisory Committee and the District Student Council. Additionally, representatives of the Student Senate have been involved with the College's planning process for new construction.

The ASCSM, in cooperation with the Student Activities Office, continued to issue credit card style Student and Staff ID Cards to the College community. To date, the AS has issued thousands of ID Cards to students, faculty, staff and administrators.

To further increase the value of the CSM ID Card, the ASCSM has continued to expand and sponsor the Merchant Discount Program. This program provides a list of discount opportunities available to students, faculty, staff and administrators at on-campus AS-sponsored events, club events, local merchants, national chains and on the Internet, and includes movie theaters, restaurants, museums, art galleries, travel agencies and cultural centers.

The AS has continued to support the CSM Ambassadors Program, which coordinates and provides tours of the campus for individuals and groups interested in attending College of San Mateo.

Events and Activities:

January 2008: The weekend of Friday, January 18 – Sunday, January 20, the Student Senate participated in their first mid-year winter retreat in conjunction with Skyline College. Over the course of the weekend the students had the opportunity to participate in various activities that helped to develop their leadership, communication, and cognitive skills. Further, the weekend gave them the chance to bond with one another, as well as develop individual and group goals for the semester. Over the following week, January 21 – January 25, both the Student Senate and Office of Student Activities staff participated in “Welcome

Mat,” providing information to students about College services, building and class locations, class schedules, and transportation services. This gave both our staff and students the opportunity to collaborate with other departments and services. Lastly, individual student government executive officers and senators began to meet with the Coordinator of Student Activities individually to assess individual needs.

February/March 2008: During these months the student government engaged in planning activities for the remainder of the semester. The Inter Club Council held Club Days on February 21 and 22. In addition the ICC began working on new by-laws for the Council. Several clubs and organizations were active during March. The ISU NAACP held a fundraiser on March 16th. Also on March 16th, the CCC (Catholic Club) held a well attended concert for peace.

Aaron Schaefer
Coordinator/Student Activities
College of San Mateo

ASSOCIATED STUDENTS/COLLEGE OF SAN MATEO

Summary Balance Sheet

As at March 31, 2008

	<u>Mar 31, 08</u>	<u>Mar 31, 07</u>	<u>\$ Change</u>	<u>% Change</u>
ASSETS				
Current Assets				
Checking/Savings				
1050-4 · WELLS FARGO CHECKING ACCT	24,521.63	67,907.53	-43,385.90	-63.89%
1051-4 · UNION BANK OF CALIFORNIA	253,640.77	118,922.17	134,718.60	113.28%
1150-4 · PETTY CASH ASCSM	25.00	25.00	0.00	0.0%
Total Checking/Savings	<u>278,187.40</u>	<u>186,854.70</u>	<u>91,332.70</u>	<u>48.88%</u>
Other Current Assets				
1210.4 · ACCOUNTS RECEIVABLE - MISC	8,229.05	6,403.50	1,825.55	28.51%
1220.4 · A/R-Student Body Card Fee	90,485.00	128,834.50	-38,349.50	-29.77%
1221-4 · Allowance for Bad Debts-S.B.C.F	-1,719.22	-3,736.66	2,017.44	-53.99%
1310-4 · EMERGENCY LOAN RECEIVABLE	2,180.00	4,125.00	-1,945.00	-47.15%
1330-4 · DISTRICT INVESTMENT POOL	380,780.97	365,068.86	15,712.11	4.3%
1340-4 · INVESTMT.MARK TO MARKET ADJMT.	-2,545.70	-5,567.02	3,021.32	-54.27%
Total Other Current Assets	<u>477,410.10</u>	<u>495,128.18</u>	<u>-17,718.08</u>	<u>-3.58%</u>
Total Current Assets	<u>755,597.50</u>	<u>681,982.88</u>	<u>73,614.62</u>	<u>10.79%</u>
Fixed Assets				
1800.4 · FURNITURE & FIXTURE-ASCSM	0.00	134.00	-134.00	-100.0%
1820.4 · OFFICE EQUIPMENT	0.00	0.00	0.00	0.0%
1840.4 · FURNITURE & FIXTURE - CAFE	0.00	80.12	-80.12	-100.0%
1860.4 · STUDENT CARD EQPT- ASCSM	0.00	0.00	0.00	0.0%
1870.4 · GAME & RECREATION FURNITURE	0.00	0.00	0.00	0.0%
Total Fixed Assets	<u>0.00</u>	<u>214.12</u>	<u>-214.12</u>	<u>-100.0%</u>
TOTAL ASSETS	<u>755,597.50</u>	<u>682,197.00</u>	<u>73,400.50</u>	<u>10.76%</u>
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
2000 · Accounts Payable	17,851.78	11,817.54	6,034.24	51.06%
Total Accounts Payable	<u>17,851.78</u>	<u>11,817.54</u>	<u>6,034.24</u>	<u>51.06%</u>
Other Current Liabilities				
2010-4 · EMERGENCY LOAN FUND	10,503.95	11,411.95	-908.00	-7.96%
2015-4 · LUCILE KOSHLAND - LOAN FUND	4,600.00	4,600.00	0.00	0.0%
2020-4 · PEACHES WINSTON BOOK FUND	3,974.13	3,974.13	0.00	0.0%
2030-4 · FOREIGN STUDENT LOAN FUND	1,524.00	1,524.00	0.00	0.0%
2100-CL · CLUB ACCOUNTS	129,665.42	100,811.55	28,853.87	28.62%
2500-TR · TRUST ACCOUNT	266,470.04	258,319.12	8,150.92	3.16%
Total Other Current Liabilities	<u>416,737.54</u>	<u>380,640.75</u>	<u>36,096.79</u>	<u>9.48%</u>
Total Current Liabilities	<u>434,589.32</u>	<u>392,458.29</u>	<u>42,131.03</u>	<u>10.74%</u>
Total Liabilities	<u>434,589.32</u>	<u>392,458.29</u>	<u>42,131.03</u>	<u>10.74%</u>
Equity				
3100 · CAPITAL-ASCSM	0.00	88,085.20	-88,085.20	-100.0%
3150 · CAPITAL-CSM CAFE	0.00	31,915.13	-31,915.13	-100.0%
3160 · CAPITAL-CSM VENDING	30,768.12	30,768.12	0.00	0.0%
3900 · Fund Balance	0.00	-66,404.02	66,404.02	100.0%
3901 · Fund Balance - ASCSM	244,178.42	175,028.12	69,150.30	39.51%
3902 · Fund Balance - CSM Cafe	27,378.68	-3,319.13	30,697.81	-924.88%
3950 · PRIOR YEAR ADJUSTMENTS	-36,393.25	-36,393.25	0.00	0.0%
Net Income	55,076.21	70,058.54	-14,982.33	-21.39%
Total Equity	<u>321,008.18</u>	<u>289,738.71</u>	<u>31,269.47</u>	<u>10.79%</u>
TOTAL LIABILITIES & EQUITY	<u>755,597.50</u>	<u>682,197.00</u>	<u>73,400.50</u>	<u>10.76%</u>

**ASSOCIATED STUDENTS/COLLEGE OF SAN MATEO
PROFIT AND LOSS STATEMENT PREVIOUS YEAR COMPARISON
JULY 2007 THROUGH MARCH 2008**

	Jul 07 - Mar 08	Jul 06 - Mar 07	\$ Change	% Change
Ordinary Income/Expense				
Income				
4115 - ATM	1,507.50	3,108.00	-1,600.50	-51.5%
4122 - PROGRAMS - INCOME	447.75	0.00	447.75	100.0%
4125 - GAMES/RECREATION	2,401.80	515.51	1,886.29	365.91%
4135 - MISC INCOME	890.06	1,920.00	-1,029.94	-53.64%
4145 - STUDENT BODY CARD FEE	101,842.50	119,016.00	-17,173.50	-14.43%
4154 - VENDING-PEPSI	12,489.00	15,563.02	-3,074.02	-19.75%
4155 - VENDING-ACTION	6,592.96	6,397.95	195.01	3.05%
4156 - CAFE CONTRACT COMMISSION	4,244.39	230.78	4,013.61	1,739.15%
Total Income	130,415.96	146,751.26	-16,335.30	-11.13%
Expense				
5070 - DEPRECIATIONS	44.00	1,686.85	-1,642.85	-97.39%
5078 - Loss on Disposal of Equipment	0.00	814.63	-814.63	-100.0%
5090 - EQUIPMENT REPAIR/MAINTENANCE	370.87	0.00	370.87	100.0%
5110 - FURNITURE/FIXTURES/EQUIPMENT	624.55	0.00	624.55	100.0%
5120 - Bad Debts Expense-Std. B. C. F.	150.23	2,261.31	-2,111.08	-93.36%
5130 - MISC EXPENSE	80.00	0.00	80.00	100.0%
5140 - OFFICE SUPPLIES	2,638.78	1,167.85	1,470.93	125.95%
5142 - Telephone Expense	27.23	0.00	27.23	100.0%
5160 - OPERATING	225.46	844.61	-619.15	-73.31%
5165 - HOSPITALITY	241.56	626.65	-385.09	-61.45%
5170 - PROGRAMS	14,364.34	1,878.67	12,485.67	664.6%
5172 - PUBLICATION EXPENSE	1,211.87	89.91	1,121.96	1,247.87%
5175 - CLUB ASSISTANCE/ICC	1,550.79	1,545.76	5.03	0.33%
5177 - COLLEGE PROGRAM ASSISTANCE	0.00	300.00	-300.00	-100.0%
5178 - SCHOLARSHIP-SMCCCD FOUNDATION	500.00	125.00	375.00	300.0%
5180 - STUDENT EXPRESS CARD	2,072.68	2,422.97	-350.29	-14.46%
5200 - STUDENT ASSISTANT ASCSM	40,857.30	49,817.11	-8,959.81	-17.99%
6999 - VOID CHECKS	0.00	0.00	0.00	0.0%
Total Expense	64,959.66	63,581.32	1,378.34	2.17%
Net Ordinary Income	65,456.30	83,169.94	-17,713.64	-21.3%
Other Income/Expense				
Other Income				
4130 - INTEREST EARNED-DIST.INVESTMENT	12,946.26	9,080.35	3,865.91	42.57%
Total Other Income	12,946.26	9,080.35	3,865.91	42.57%
Other Expense				
6554 - CAFE CONT.COMM.exp. to Reserve	4,244.39	230.78	4,013.61	1,739.15%
6555 - Vending Inc. Exp. to VP Trust	19,081.96	21,960.97	-2,879.01	-13.11%
Total Other Expense	23,326.35	22,191.75	1,134.60	5.11%
Net Other Income	-10,380.09	-13,111.40	2,731.31	-20.83%
Net Income	55,076.21	70,058.54	-14,982.33	-21.39%

**Associated Students of Skyline College
Budget Report for the 3rd Quarter of 2008
Summary of Programs and Activities
May 15, 2008**

The following is a summary highlighting the events and activities of this quarter.

Shared Governance: The students continue to serve on the following committees at Skyline College and the District:

Campus Auxiliary Services Advisory Committee
College Council
Curriculum Committee
District auxiliary Services Advisory Committee
District Associated Students Governing Board
District Budget Committee
District Shared Governance Council
Educational and Facilities Master Plan Committee
Ed Policy
Health and Safety Committee
Planning and Budget Committee
Web Redesign Committee

Student Handbook and Academic Planners: The ASSC continues to work with the Student Activities Office to distribute the Student Handbooks. The Student Activities Office is currently collecting updated material and editing for the 2007-2008 Student Handbook.

Recruitment of Students: The ASSC continues to encourage student participation in activities, events and student government, using handouts, flyers and giveaways to increase participation and attendance.

Student Identification Cards: The Student Activities Office continues to produce Student ID Cards for the student body.

Skyline Organization and Club Council (SOCC): The ASSC members always encourage other students to become active on campus by their work through SOCC. They also encourage students who do not find a club that interests them to start their own.

Programs and Events:

December 6, 2007

Filipino Cultural Night

Fundraiser

December 7, 2007

Sponsored a toy drive for Toys for Tots

Raised \$253 and had 15 toys donated by selling burritos

January 18-20, 2008

ASSC and CSM Retreat in Mill Valley

February 2008

ASSC Funded BSU for Black History Month

Feb 2-Lecture/Performance Ed Ngoma

Feb 11-Film Presentation “Beyond Beats and Rhymes”

Feb 13-Film Presentation “American Blackout”

Feb 20-R&B Jazz Performance “The Tone and New Management”

Feb 27-Hairdoo Black A.P.E.S

Feb 29- S. Kwaku Daddy

March 1, 2008

WOW Conference

Fundraiser

April 2, 2008

Coats for Comedy

ASSC selected renowned comedians who aired on Comedy Central, NBC, and Comic View.

The ASSC allocated 200 free tickets to club members, and 100 free tickets to CSM.

This event was a success for those who attended. Unfortunately, that was only 75 people.

However, we managed to collect 73 coats.

April 14-16, 2008

Scholastic Book Fair

Funded S.P.A.C.E.

April 22, 2008

Earth Day

Donated 40 t-shirts and funded the event

April 30, 2008

Donated money to student art show

May 1 & 3, 2008

Filipino Cultural Night

Funded this event

May 7, 2008

Food for Life Event for Asian American Month

ASSC is sponsoring this event

May 12, 2008

Student Recognition Award Ceremony

Donated \$5,000 for scholarships

May 22, 2008

Talisman Awards Ceremony

We funded this event and purchased a page of advertisement to promote candidacy

May 30, 2008

Commencement

Donated \$3,000

ASSC

Made additional purchases for 5 electronic LED displays that will act as marquees which will be dispersed around campus.

They cost a total of \$10,000

New Clubs

Skyline Organization and Club Council

We have added three new clubs to Skyline:

Middle Eastern Club

P.O.D.E.R

Volleyball Club

We now have 28 active clubs on campus

If you need additional information or have any question about the Budget Report summary please contact me.

Amory Nan Cariadus

Coordinator of Student Activities

Skyline College

Phone: (650) 738-4334

Email: cariadusa@smccd.net

ASSOCIATED STUDENTS/SKYLINE COLLEGE

Summary Balance Sheet

As at March 31, 2008

	Mar 31, 08	Mar 31, 07	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
101 - Change Fund	25.00	25.00	0.00	0.0%
100 - Cash in Bank				
101.0 - Union Bank Checking				
101.1 - UB Unrestricted Cash	63,485.00	123,564.88	-60,079.88	-48.62%
101.2 - UB Restricted Cash	2,377.50	2,377.50	0.00	0.0%
101.0 - Union Bank Checking - Other	1,604.78	1,604.78	0.00	0.0%
Total 101.0 - Union Bank Checking	67,467.28	127,547.16	-60,079.88	-47.1%
100.0 - Wells Fargo Checking				
100.1 - WFB Unrestricted Cash	26,351.74	-50,859.76	77,211.50	-151.81%
100.2 - WFB Restricted Cash	58,013.48	58,013.48	0.00	0.0%
Total 100.0 - Wells Fargo Checking	84,365.22	7,153.72	77,211.50	1,079.32%
Total 100 - Cash in Bank	151,832.50	134,700.88	17,131.62	12.72%
103 - District Investment Pool				
103.1 - Investment - Mark to Market	-3,062.50	-8,237.07	5,174.57	-62.82%
103 - District Investment Pool - Other	458,083.93	439,952.00	18,131.93	4.12%
Total 103 - District Investment Pool	455,021.43	431,714.93	23,306.50	5.4%
Total Checking/Savings	606,878.93	566,440.81	40,438.12	7.14%
Accounts Receivable				
1200 - *Accounts Receivable	0.00	445,268.90	-445,268.90	-100.0%
Total Accounts Receivable	0.00	445,268.90	-445,268.90	-100.0%
Other Current Assets				
Accounts Receivable				
Allowance for Bad Debt	-3,977.14	-1,997.49	-1,979.65	99.11%
Due from District				
120 - Miscellaneous Receivables - Ven	0.00	1,234.76	-1,234.76	-100.0%
122 - Emergency Loans Receivable	1,347.00	1,347.00	0.00	0.0%
124 - Student Body Card Fees	90,246.00	2,955.91	87,290.09	2,953.07%
125 - Student Union Fees	472,361.50	33,330.50	439,031.00	1,317.21%
126 - Student Rep Fee	13,354.74	-1,444.50	14,799.24	-1,024.52%
Total Due from District	577,309.24	37,423.67	539,885.57	1,442.63%
Total Accounts Receivable	573,332.10	35,426.18	537,905.92	1,518.39%
Total Other Current Assets	573,332.10	35,426.18	537,905.92	1,518.39%
Total Current Assets	1,180,211.03	1,047,135.89	133,075.14	12.71%
Fixed Assets				
160.0 - Fixed Assets				
160 - Equipment	82,245.05	82,245.05	0.00	0.0%
161 - Accumulated Depreciation-Equip	-78,349.66	-76,508.41	-1,841.25	2.41%
Total 160.0 - Fixed Assets	3,895.39	5,736.64	-1,841.25	-32.1%
Total Fixed Assets	3,895.39	5,736.64	-1,841.25	-32.1%
TOTAL ASSETS	1,184,106.42	1,052,872.53	131,233.89	12.46%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
2000 - Accounts Payable	1,099.28	1,099.28	0.00	0.0%
Total Accounts Payable	1,099.28	1,099.28	0.00	0.0%
Other Current Liabilities				
Club Accounts				
Clubs - Chartered				
252 - AMSA (PreMed)	495.48	495.48	0.00	0.0%
294 - Anthropology Club	1,002.02	502.02	500.00	99.6%
278 - Black Student Union	-1,804.63	1,495.37	-3,300.00	-220.68%
220 - Ceramics Club	94.00	0.00	94.00	100.0%
261 - Christian Fellowship	0.00	5.00	-5.00	-100.0%
272 - Cosmetology Club	41,152.63	34,138.53	7,014.10	20.55%

	Mar 31, 08	Mar 31, 07	\$ Change	% Change
280 - Filipino Student Union	8,005.90	7,838.89	167.01	2.13%
231 - Photo Club	1,002.46	681.22	321.24	47.16%
224 - Gay Straight Alliance	3,784.47	3,784.47	0.00	0.0%
225 - HERMANOS	2,408.19	0.00	2,408.19	100.0%
216 - Honors Transfer Prog. Club	921.60	296.60	625.00	210.72%
253 - Journalism Club	6,596.20	3,306.27	3,289.93	99.51%
274 - LASO-Latin American Student Org	2,893.83	2,192.47	701.36	31.99%
330 - MESA Club	1,109.18	1,432.86	-323.68	-22.59%
345 - Outdoor Adventure Club	677.50	0.00	677.50	100.0%
250 - Phi Theta Kappa	834.19	1,109.92	-275.73	-24.84%
363 - Polynesian Club	2,937.27	1,289.17	1,648.10	127.84%
277 - Respiratory Therapy	4,211.19	765.94	3,445.25	449.81%
245 - RUNNING CLUB	500.00	0.00	500.00	100.0%
249 - Skyline Fellowship Club	2,442.22	2,642.22	-200.00	-7.57%
365 - Skyline Hoops	3.92	3.92	0.00	0.0%
221 - Skyline Cheerleading	566.75	1,000.00	-433.25	-43.33%
333 - Society of Hisp.Prof.Engineers	1,212.27	904.69	307.58	34.0%
239 - S.P.A.C.E.	-26.72	622.28	-649.00	-104.29%
275 - UNITED NATION CLUB	500.00	0.00	500.00	100.0%
235 - Women In Transition Program	2,137.93	2,137.93	0.00	0.0%
335 - Volunteer Club	0.00	134.85	-134.85	-100.0%
Total Clubs - Chartered	83,657.85	66,780.10	16,877.75	25.27%
Clubs - Unchartered				
202 - Sports Medicine Club	1,473.35	131.28	1,342.07	1,022.3%
264 - Automotive Technology Club	15,475.83	23,812.18	-8,336.35	-35.01%
265 - Auto Technology Social Club	825.85	663.67	162.18	24.44%
246 - Classified Council Fund	5,539.01	5,795.30	-256.29	-4.42%
276 - Dance Production Club	4,596.47	4,596.47	0.00	0.0%
204 - Intl Students Service Club	147.82	147.82	0.00	0.0%
Total Clubs - Unchartered	28,058.33	35,146.72	-7,088.39	-20.17%
Total Club Accounts	111,716.18	101,926.82	9,789.36	9.6%
Loan Funds				
389 - Associated Student Book Loan	3,182.66	3,182.66	0.00	0.0%
Total Loan Funds	3,182.66	3,182.66	0.00	0.0%
Trust Accounts				
Trust Accounts - ASSC				
322 - ASSC Fundraising Trust	883.45	883.45	0.00	0.0%
214 - ASSC Scholarship Trust	1,924.00	1,407.00	517.00	36.75%
305 - ATM Fund	2,093.81	2,115.07	-21.26	-1.01%
392 - Copy Card/Machine Trust	4,623.31	4,623.31	0.00	0.0%
283 - Educational Programs ASSC	7,946.69	9,194.29	-1,247.60	-13.57%
222 - Holiday Food Bank	0.84	0.84	0.00	0.0%
240 - Recreation Trust	29,331.16	18,031.16	11,300.00	62.67%
292 - Skyline Org & ClubsCouncil SOCC	1,905.15	2,945.92	-1,040.77	-35.33%
320 - Student Representation Fee	72,075.45	68,009.19	4,066.26	5.98%
321 - Student Union Fees	99,848.83	33,330.50	66,518.33	199.57%
Trust Accounts - ASSC - Other	367,116.00	367,116.00	0.00	0.0%
Total Trust Accounts - ASSC	587,748.69	507,656.73	80,091.96	15.78%
Trust Accounts - Non-ASSC				
348 - Block "S" Society	3,632.67	3,027.95	604.72	19.97%
382 - Alumni Association Trust	143.94	143.94	0.00	0.0%
353 - Baseball Trust	344.77	1,624.43	-1,279.66	-78.78%
372 - Basketball Trust	1,138.23	1,057.98	80.25	7.59%
211 - CALWORKS	120.22	120.22	0.00	0.0%
213 - Disabled Program Trust	10,753.51	7,897.71	2,855.80	36.16%
206 - EOPS Trust	1,003.37	1,008.56	-5.19	-0.52%
397 - Friends of the Gallery Theater	425.82	575.82	-150.00	-26.05%
208 - GAIN	78.35	78.35	0.00	0.0%
285 - Graduation Trust	-3,010.45	144.69	-3,155.14	-2,180.62%
290 - Honors Award CeremonyTrust(SR	-1,098.35	0.00	-1,098.35	-100.0%
296 - LATINOS UNIDOS! (PROFESIONA	285.69	285.69	0.00	0.0%
357 - Men's Soccer	1,944.26	1,017.56	926.70	91.07%
248 - Peer Counselor Trust	1.54	1.54	0.00	0.0%

	Mar 31, 08	Mar 31, 07	\$ Change	% Change
228 - Retirement Trust	191.17	191.17	0.00	0.0%
262 - SAMTRANS Trust	5,130.73	4,938.73	192.00	3.89%
310 - Scholarship Donation Fund	51,049.98	43,050.74	7,999.24	18.58%
226 - Skyline Choir Club	7,260.72	6,393.22	867.50	13.57%
238 - Skyline College Career Club	2,563.19	1,800.42	762.77	42.37%
360 - Skyline College Childrens Ctr.	841.43	132.05	709.38	537.21%
371 - Skyline Cross Country Fund	458.51	625.96	-167.45	-26.75%
375 - Skyline College Health Center	30.90	10.00	20.90	209.0%
232 - Skyline Library Fund	1,654.38	1,469.73	184.65	12.56%
383 - Special Events	544.67	544.67	0.00	0.0%
399 - Speech Tournament	2,714.08	2,714.08	0.00	0.0%
234 - Statistical Association	337.88	647.63	-309.75	-47.83%
260 - Student Activities Office Trust	9,100.52	7,411.81	1,688.71	22.78%
270 - Summer Bridge Program Trust	2,339.06	2,339.06	0.00	0.0%
218 - T-Ten Club	573.54	573.54	0.00	0.0%
378 - T L C Trust	794.38	417.50	376.88	90.27%
340 - Talisman Trust	184.62	681.92	-497.30	-72.93%
230 - Telecom Network Association	144.76	144.76	0.00	0.0%
355 - Women's Soccer	2,212.63	2,107.05	105.58	5.01%
359 - Women's Volleyball	781.32	0.00	781.32	100.0%
351 - Wrestling Tournament	139.54	139.54	0.00	0.0%
259 - Vending Commission Trust (Hosp	17,521.58	24,979.82	-7,458.24	-29.86%
Total Trust Accounts - Non-ASSC	122,333.16	118,297.84	4,035.32	3.41%
Total Trust Accounts	710,081.85	625,954.57	84,127.28	13.44%
Total Other Current Liabilities	824,980.69	731,064.05	93,916.64	12.85%
Total Current Liabilities	826,079.97	732,163.33	93,916.64	12.83%
Total Liabilities	826,079.97	732,163.33	93,916.64	12.83%
Equity				
400 - Opening Bal Equity				
400.2 - Unrestricted Capital, Beginning				
Capital, Beginning	28,747.03	28,747.03	0.00	0.0%
Vending Capital, Beginning	108,545.02	108,545.02	0.00	0.0%
Total 400.2 - Unrestricted Capital, Beginning	137,292.05	137,292.05	0.00	0.0%
Total 400 - Opening Bal Equity	137,292.05	137,292.05	0.00	0.0%
450 - Retained Earnings	152,620.94	129,834.11	22,786.83	17.55%
Net Income	68,113.46	53,583.04	14,530.42	27.12%
Total Equity	358,026.45	320,709.20	37,317.25	11.64%
TOTAL LIABILITIES & EQUITY	1,184,106.42	1,052,872.53	131,233.89	12.46%

**ASSOCIATED STUDENTS/SKYLINE COLLEGE
PROFIT AND LOSS STATEMENT PREVIOUS YEAR COMPARISON
JULY 2007 THROUGH MARCH 2008**

	Jul '07 - Mar 08	Jul '06 - Mar 07	\$ Change	% Change
Income				
Revenues from Operations				
508 · Interest Income	15,574.50	10,923.76	4,650.74	42.58%
510 · Miscellaneous Income	180.00	92.00	88.00	95.65%
520 · Student Activity Card Income	86,327.00	64,398.31	21,928.69	34.05%
528 · Vending Income	7,068.89	7,634.50	-565.61	-7.41%
Total Revenues from Operations	109,150.39	83,048.57	26,101.82	31.43%
Total Income	109,150.39	83,048.57	26,101.82	31.43%
Expense				
Operating Expenses				
601 · Payroll Expense	1,378.75	3,440.50	-2,061.75	-59.93%
602 · Employee Benefits	16.79	73.08	-56.29	-77.03%
620 · Depreciation	1,194.84	1,939.23	-744.39	-38.39%
622 · General Fund Expenditures	150.37	130.00	20.37	15.67%
623 · Office Supplies	4,265.56	5,205.66	-940.10	-18.06%
624 · Activities Fund	15,904.26	3,975.01	11,929.25	300.11%
625 · Chartered Clubs/Org. Fund	13,831.22	4,000.00	9,831.22	245.78%
626 · Scholarships&NonProfit Donation	2,000.00	3,715.68	-1,715.68	-46.17%
632 · ASSC President's Account	10.83	0.00	10.83	100.0%
642 · Conference & Travel	0.00	6,405.47	-6,405.47	-100.0%
650 · Publicity Expense	2,284.31	0.00	2,284.31	100.0%
655 · Student Activity Card Expense	0.00	580.90	-580.90	-100.0%
Total Operating Expenses	41,036.93	29,465.53	11,571.40	39.27%
Total Expense	41,036.93	29,465.53	11,571.40	39.27%
Net Income	68,113.46	53,583.04	14,530.42	27.12%

San Mateo County Community College District - Bookstore Operation
Summary Balance Sheet
As at March 31, 2007

	3/31/2008	%	3/31/2007	%	Diff	%
Assets						
Cash	18,884.55	0.3%	26,606.46	0.4%	(7,721.91)	-29.0%
Investments	4,262,678.60	62.6%	4,038,379.12	63.3%	224,299.48	5.6%
Receivables	197,276.07	2.9%	490,537.63	7.7%	(293,261.56)	-59.8%
Inventories & Prepaid Items	1,931,656.69	28.4%	1,377,665.84	21.6%	553,990.85	40.2%
Fixed Assets & Accum Depreciation	401,348.30	5.9%	449,123.50	7.0%	(47,775.20)	-10.6%
Total Assets	6,811,844.21	100.0%	6,382,312.55	100.0%	429,531.66	6.7%
Liabilities						
Current Liabilities	277,775.08	57.4%	297,114.23	44.1%	(19,339.15)	-6.5%
Salaries & Benefits Payable	118,151.25	24.4%	222,470.91	33.0%	(104,319.66)	-46.9%
Other Current Liabilities	87,847.91	18.2%	154,864.03	23.0%	(67,016.12)	-43.3%
Total Liabilities	(483,774.24)	-100.0%	(674,449.17)	-100.0%	190,674.93	28.3%
Equity						
Retained Earnings	5,831,207.11	100.0%	5,697,412.18	103.4%	133,794.93	2.4%
Prior Years Adjustment	-	0.0%	(186,726.07)	-3.4%	186,726.07	100.0%
Total Equity	(5,831,207.11)	-100.0%	(5,510,686.11)	-100.0%	(320,521.00)	-5.8%
Year to Date Net Profit (Loss)	496,862.86	7.3%	197,177.27	3.1%	299,685.59	152.0%
Total Liabilities & Fund Equity	(6,811,844.21)	-100.0%	(6,382,312.55)	-100.0%	(429,531.66)	-6.7%

San Mateo County Community College District - Bookstore Operation
Summary Income Statement
For the Period from July 2007 through March, 2008

	Jul 07 to Mar 08	Jul 06 to Mar 07	DIFF	%
Income				
Sales	7,136,081.09	6,595,467.97	540,613.12	8.20%
Cost of Sales	<u>-5,104,078.87</u>	<u>-4,800,844.21</u>	<u>-303,234.66</u>	<u>6.32%</u>
Gross Margin	2,032,002.22	1,794,623.76	237,378.46	13.23%
Operating Expenses				
Salaries & Benefits	1,268,278.60	1,266,895.94	1,382.66	0.11%
Other Inventory Expenses	277,332.53	273,987.71	3,344.82	1.22%
Other Service Expenses	47,124.30	38,227.50	8,896.80	23.27%
Travel & Mileage Expenses	11,773.73	5,337.35	6,436.38	120.59%
Dues & Membership	4,204.88	4,418.00	-213.12	-4.82%
Insurance Expense	4,950.00	4,950.00	0.00	0.00%
Utilities	25,366.97	21,774.55	3,592.42	16.50%
Equipment Maintenance & Rental	12,604.99	21,327.99	-8,723.00	-40.90%
Legal, Audit & Bad Debt Expenses	-3,064.01	0.00	-3,064.01	-100.00%
Other Operating Expenses	<u>180,295.67</u>	<u>143,967.82</u>	<u>36,327.85</u>	<u>25.23%</u>
Total Operating Expenses	1,828,867.66	1,780,886.86	47,980.80	2.69%
Other Income	<u>416,739.81</u>	<u>325,101.53</u>	<u>91,638.28</u>	<u>28.19%</u>
Total Other Income	416,739.81	325,101.53	91,638.28	28.19%
Net Operation Profit (Loss)	619,874.37	338,838.43	281,035.94	82.94%
Non Operational Income/Expenses				
Non Operational Income				
In-Kind Donation Received	0.00	0.00	0.00	0.00%
Non Operational Exp				
Salaries - Dist Admin	45,807.38	38,620.96	7,186.42	18.61%
Salaries - Dist Supervisor	0.00	11,804.08	-11,804.08	-100.00%
Salaries - Dist Student	0.00	0.00	0.00	0.00%
Benefits - All Dist Staff	12,667.30	13,597.67	-930.37	-6.84%
Rent Expense	50,670.00	50,670.00	0.00	0.00%
Donations	13,866.83	26,968.45	-13,101.62	-48.58%
Depreciation Expense - Rental Text	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total Non Operational Income/Expenses	123,011.51	141,661.16	-18,649.65	-13.16%
Net Income	496,862.86	197,177.27	299,685.59	151.99%

San Mateo County Community College District - Bookstore Operation
Detail Income Statement
For the Period from July 2007 through March, 2008

	Jul 07 to Mar 08	Jul 06 to Mar 07	DIFF	%
Gross Sales				
Income - Books	5,688,367.77	5,175,254.78	513,112.99	9.91%
Income - Supplies	360,759.69	353,953.15	6,806.54	1.92%
Income - Food & Beverages	190,019.02	171,633.10	18,385.92	10.71%
Income - Electronics	828,725.61	842,322.36	(13,596.75)	-1.61%
Income - Gifts	65,346.41	49,807.79	15,538.62	31.20%
Income - Sundries	6,127.03	5,043.71	1,083.32	21.48%
Sales Over/Short Adjustment	(3,264.44)	(2,546.92)	(717.52)	28.17%
Total Gross Sales	7,136,081.09	6,595,467.97	540,613.12	8.20%
Cost of Goods Sold				
COGS - Books	(3,957,943.09)	(3,655,084.29)	(302,858.80)	8.29%
COGS - Supplies	(215,441.40)	(211,155.44)	(4,285.96)	2.03%
COGS - Food & Beverages	(106,779.82)	(96,978.09)	(9,801.73)	10.11%
COGS - Electronics	(776,656.09)	(805,514.58)	28,858.49	-3.58%
COGS - Gifts	(43,392.41)	(29,083.36)	(14,309.05)	49.20%
COGS - Sundries	(3,866.06)	(3,028.45)	(837.61)	27.66%
Total Cost of Goods Sold	(5,104,078.87)	(4,800,844.21)	(303,234.66)	6.32%
Gross Profit	2,032,002.22	1,794,623.76	237,378.46	13.23%
Salary & Benefits				
Salaries & Benefits				
Salaries - Administrative	74,176.65	75,131.60	(954.95)	-1.27%
Salaries - Supervisor	213,786.81	210,843.03	2,943.78	1.40%
Salaries - Classified	471,383.82	473,668.92	(2,285.10)	-0.48%
Salaries - Students	222,068.43	223,721.65	(1,653.22)	-0.74%
Salaries - Shrt Term Hourly	7,459.56	11,363.08	(3,903.52)	-34.35%
Benefits - All Stores	279,403.33	272,167.66	7,235.67	2.66%
Total Salary & Benefits	1,268,278.60	1,266,895.94	1,382.66	0.11%
Other Inventory Expenses				
Freight In	221,353.69	201,486.65	19,867.04	9.86%
Service Fees Expense	1,126.67	590.27	536.40	90.87%
CRV Tax Paid	2,624.28	2,146.57	477.71	22.25%
Buyback Expense	9,919.00	3,485.25	6,433.75	184.60%
Invoice Balancing Over/Short	(144.67)	132.07	(276.74)	-209.54%
Restocking Fees	415.11	164.94	250.17	151.67%
Imprint Fees	25.00	-	25.00	100.00%
Shrinkage Expense	42,013.45	65,981.96	(23,968.51)	-36.33%
Total Other Inventory Expenses	277,332.53	273,987.71	3,344.82	1.22%

	Jul 07 to Mar 08	Jul 06 to Mar 07	DIFF	%
Other Service Expenses				
Computer System Support - Software	13,084.35	5,428.83	7,655.52	141.02%
Computer System Support - Hardware	12,847.78	12,847.78	-	0.00%
Training Fees	350.00	-	350.00	100.00%
Contract Personnel	11,206.40	12,220.00	(1,013.60)	-8.29%
Armored Car Service	9,635.77	7,730.89	1,904.88	24.64%
Security System Service	-	-	-	0.00%
Total Other Service Expenses	47,124.30	38,227.50	8,896.80	23.27%
Travel & Mileage Expenses				
Conference Expense	10,778.28	4,665.69	6,112.59	131.01%
Conference Fees Out of State	41.82	-	41.82	100.00%
Travel Expenses	-	-	-	0.00%
Mileage	953.63	671.66	281.97	41.98%
Total Travel & Mileage Expenses	11,773.73	5,337.35	6,436.38	120.59%
Dues & Membership Expenses				
Dues & Membership	4,204.88	4,418.00	(213.12)	-4.82%
Total Dues & Membership	4,204.88	4,418.00	(213.12)	-4.82%
Insurance Expense				
Insurance Expense	4,950.00	4,950.00	-	0.00%
Total Insurance Expense	4,950.00	4,950.00	-	0.00%
Utilities				
Utilities - Gas	6,779.01	5,130.00	1,649.01	32.14%
Utilities - Electric	10,800.00	10,800.00	-	0.00%
Utilities - Water	1,350.00	1,350.00	-	0.00%
Utilities - Phone	1,237.97	1,516.01	(278.04)	-18.34%
Utilities - Garbage	5,199.99	2,978.54	2,221.45	74.58%
Total Utilities	25,366.97	21,774.55	3,592.42	16.50%
Equipment Maintenance & Rental				
Equipment - Non Inventory	3,227.28	3,202.46	24.82	0.78%
Repairs & Maint Contract Equip	1,955.12	11,741.04	(9,785.92)	-83.35%
Contract Misc Services	7,422.59	6,384.49	1,038.10	16.26%
Total Equipment Maintenance & Rental	12,604.99	21,327.99	(8,723.00)	-40.90%
Legal, Audit & Bad Debt Expense				
Audits	-	-	-	0.00%
Bad Debt - Customer	(3,064.01)	-	(3,064.01)	-100.00%
Bad Debt - Vendor	-	-	-	0.00%
Total Legal, Audit & Bad Debt Expense	(3,064.01)	-	(3,064.01)	-100.00%

	Jul 07 to Mar 08	Jul 06 to Mar 07	DIFF	%
Other Operating Expenses				
Depreciation	70,757.64	63,261.00	7,496.64	11.85%
Fixed Asset Disposal	-	-	-	0.00%
Postage	-	-	-	0.00%
Store & Office Use Supplies	28,025.96	28,425.80	(399.84)	-1.41%
Advertising	342.77	1,824.70	(1,481.93)	-81.21%
Credit Card Commissions	83,673.35	46,934.39	36,738.96	78.28%
Bank Charges - Returned Checks	-	-	-	0.00%
Bank Charges - Other	7,963.29	1,988.34	5,974.95	300.50%
Miscellaneous Expenses	834.65	1,533.59	(698.94)	-45.58%
Other Operating Expenses	(11,301.99)	-	(11,301.99)	-100.00%
Total Other Operating Expenses	180,295.67	143,967.82	36,327.85	25.23%
Total Operating Expenses	1,828,867.66	1,780,886.86	47,980.80	2.69%
Other Income				
Interest Income	156,948.77	137,237.38	19,711.39	14.36%
Commission Income	69,022.91	67,093.50	1,929.41	2.88%
Miscellaneous Income	14,965.50	14,341.72	623.78	4.35%
Catalog Income	1,292.00	1,514.00	(222.00)	-14.66%
Shipping & Postage Income	15,271.25	9,469.01	5,802.24	61.28%
Stamp Income	306.88	279.24	27.64	9.90%
Ticket Sales Income	-	-	-	0.00%
LTO Interest Income	6,062.23	4,604.37	1,457.86	31.66%
Calif Recycle Fee Collected	-	236.00	(236.00)	-100.00%
NG Check Fee Collected	1,837.81	590.76	1,247.05	211.09%
NG Check Collection	-	5,560.55	(5,560.55)	-100.00%
Late Rental Return Fee	18,572.83	8,029.57	10,543.26	131.31%
Photocopy Fee	187.78	314.69	(126.91)	-40.33%
Textbook Re-wrap Fee	470.58	637.82	(167.24)	-26.22%
Return Restocking Fee	762.90	1,264.77	(501.87)	-39.68%
VA Handling Fee	201.14	168.22	32.92	19.57%
Textbook Rental Fee	70,262.59	21,191.87	49,070.72	231.55%
First Five Rental Fee	52,480.15	45,193.67	7,286.48	16.12%
Supplies Rental Fee (Funded)	-	1,140.00	(1,140.00)	-100.00%
Supplies Rental Fee (Store)	690.00	780.00	(90.00)	-11.54%
Computer Rental Fee	-	300.00	(300.00)	-100.00%
Grad Announcement Fee	-	-	-	0.00%
Notary Fee	30.00	40.00	(10.00)	-25.00%
Grad Rental Income	-	11.70	(11.70)	-100.00%
Closeout Books	3,210.11	1,514.91	1,695.20	111.90%
Fax Fee Income	120.97	68.60	52.37	76.34%
Consignment Sales	-	-	-	0.00%
Vendor Discounts	4,043.41	3,519.18	524.23	14.90%
Total Other Income	416,739.81	325,101.53	91,638.28	28.19%

	Jul 07 to Mar 08	Jul 06 to Mar 07	DIFF	%
Net Operating Profit (Loss)	619,874.37	338,838.43	281,035.94	82.94%
Non Operation Income/Expenses				
Non Operation Income				
In-Kind Donation Received	-	-	-	0.00%
Non Operational Expenses				
Salaries - District Admin	45,807.38	38,620.96	7,186.42	18.61%
Salaries - Dist Supervisor	-	11,804.08	(11,804.08)	-100.00%
Salaries - Dist Students	-	-	-	0.00%
Benefits - All Dist Staff	12,667.30	13,597.67	(930.37)	-6.84%
Rent Expense	50,670.00	50,670.00	-	0.00%
Donations	13,866.83	26,968.45	(13,101.62)	-48.58%
Depreciation Exp - Rental Text	-	-	-	0.00%
Total Non Operational Expenses	123,011.51	141,661.16	(18,649.65)	-13.16%
Net Income	496,862.86	197,177.27	299,685.59	151.99%

DISTRICT CAFETERIAS
Balance Sheet Prev Year Comparison
 As of March 31, 2008

	<u>Mar 31, 08</u>	<u>Mar 31, 07</u>	<u>\$ Change</u>	<u>% Change</u>
ASSETS				
Current Assets				
Checking/Savings				
1100 · CASH				
1101 · WELLS FARGO CHECKING	0.00	53,157.04	-53,157.04	-100.0%
1112 · CASH IN COUNTY - FMV				
1112.10 · CASH IN COUNTY - POOL I	384,486.86	367,628.15	16,858.71	4.59%
1112.11 · CASH IN COUNTY - LAIF	32,365.47	30,893.98	1,471.49	4.76%
1112.21 · MARK TO MARKET ADJ	-2,928.97	-9,490.22	6,561.25	-69.14%
Total 1112 · CASH IN COUNTY - FMV	<u>413,923.36</u>	<u>389,031.91</u>	<u>24,891.45</u>	<u>6.4%</u>
Total 1100 · CASH	<u>413,923.36</u>	<u>442,188.95</u>	<u>-28,265.59</u>	<u>-6.39%</u>
Total Checking/Savings	<u>413,923.36</u>	<u>442,188.95</u>	<u>-28,265.59</u>	<u>-6.39%</u>
Accounts Receivable				
1200 · ACCOUNTS RECEIVABLE				
1211 · MISC RECEIVABLE	25,707.06	12,989.47	12,717.59	97.91%
Total 1200 · ACCOUNTS RECEIVABLE	<u>25,707.06</u>	<u>12,989.47</u>	<u>12,717.59</u>	<u>97.91%</u>
Total Accounts Receivable	<u>25,707.06</u>	<u>12,989.47</u>	<u>12,717.59</u>	<u>97.91%</u>
Total Current Assets	<u>439,630.42</u>	<u>455,178.42</u>	<u>-15,548.00</u>	<u>-3.42%</u>
Fixed Assets				
1400 · FURNITURE, EQUIPMENT & FIXTURES				
1410 · FURN., FIXTURE & EQUIP	607,379.82	724,327.51	-116,947.69	-16.15%
1415 · ACCUMULATED DEPRECIATION	-334,759.22	-485,496.87	150,737.65	-31.05%
Total 1400 · FURNITURE, EQUIPMENT & FIXTURES	<u>272,620.60</u>	<u>238,830.64</u>	<u>33,789.96</u>	<u>14.15%</u>
Total Fixed Assets	<u>272,620.60</u>	<u>238,830.64</u>	<u>33,789.96</u>	<u>14.15%</u>
TOTAL ASSETS	<u>712,251.02</u>	<u>694,009.06</u>	<u>18,241.96</u>	<u>2.63%</u>
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
2116 · SMCCCD PAYABLE	107,586.49	41,944.63	65,641.86	156.5%
2126 · MISC PAYABLE	5,378.76	4,250.00	1,128.76	26.56%
Total Accounts Payable	<u>112,965.25</u>	<u>46,194.63</u>	<u>66,770.62</u>	<u>144.54%</u>
Total Current Liabilities	<u>112,965.25</u>	<u>46,194.63</u>	<u>66,770.62</u>	<u>144.54%</u>
Total Liabilities	<u>112,965.25</u>	<u>46,194.63</u>	<u>66,770.62</u>	<u>144.54%</u>
Equity				
3900 · Retained Earnings	629,373.84	630,858.25	-1,484.41	-0.24%
Net Income	-30,088.07	16,956.18	-47,044.25	-277.45%
Total Equity	<u>599,285.77</u>	<u>647,814.43</u>	<u>-48,528.66</u>	<u>-7.49%</u>
TOTAL LIABILITIES & EQUITY	<u>712,251.02</u>	<u>694,009.06</u>	<u>18,241.96</u>	<u>2.63%</u>

DISTRICT CAFETERIAS
Profit & Loss Prev Year Comparison
 July 2007 through March 2008

	<u>Jul '07 - Mar 08</u>	<u>Jul '06 - Mar 07</u>	<u>\$ Change</u>	<u>% Change</u>
Income				
5100 · VENDING INCOME	39,654.69	59,741.56	-20,086.87	-33.62%
5200 · FOOD SERVICE INCOME	95,006.89	69,663.12	25,343.77	36.38%
5310 · INTEREST INCOME	17,135.49	13,915.77	3,219.72	23.14%
5400 · MISC INCOME	750.15	0.00	750.15	100.0%
Total Income	<u>152,547.22</u>	<u>143,320.45</u>	<u>9,226.77</u>	<u>6.44%</u>
Expense				
5500 · COLLEGE SUPPORT	69,185.93	44,741.56	24,444.37	54.64%
5600 · Scholarship	0.00	11,722.00	-11,722.00	-100.0%
6000 · SALARIES	16,707.52	3,729.11	12,978.41	348.03%
6210 · BENEFITS	3,700.93	434.19	3,266.74	752.38%
6700 · CONTRACTED SERVICES	53,994.61	28,737.41	25,257.20	87.89%
6800 · DEPRECIATION EXPENSE	39,000.00	37,000.00	2,000.00	5.41%
6899 · Other Operating Expenses	46.30	0.00	46.30	100.0%
Total Expense	<u>182,635.29</u>	<u>126,364.27</u>	<u>56,271.02</u>	<u>44.53%</u>
Net Income	<u>-30,088.07</u>	<u>16,956.18</u>	<u>-47,044.25</u>	<u>-277.45%</u>

DISTRICT CAFETERIAS
Profit & Loss Prev Year Comparison
 July 2007 through March 2008

	<u>Jul 07-Mar 08</u>	<u>Jul 06-Mar 07</u>	<u>\$ Change</u>	<u>% Change</u>
Income				
5100 · VENDING INCOME				
5100.6 · VENDING INCOME - ACTION VENDING				
5100.60 · VENDING INC CLEARING - ACTION	0.00	0.00	0.00	0.0%
5100.61 · VENDING INCOME - ACTION - FOOD	14,789.99	13,761.37	1,028.62	7.48%
5100.62 · VENDING INCOME - ACTION - BEV	556.96	1,341.72	-784.76	-58.49%
Total 5100.6 · VENDING INCOME - ACTION VENDING	15,346.95	15,103.09	243.86	1.62%
5100.7 · VENDING INCOME - PEPSI				
5100.70 · VENDING COMM CLEARING - PEPSI	0.00	0.00	0.00	0.0%
5100.72 · SKY - VENDING INC - PEPSI - BEV	4,829.26	4,771.04	58.22	1.22%
5100.73 · CAN - VENDING INC - PEPSI - BEV	5,489.48	6,254.20	-764.72	-12.23%
5100.74 · CSM - VENDING INC - PEPSI - BEV	13,989.00	18,613.23	-4,624.23	-24.84%
5100.79 · SPECIAL INCOME - PEPSI	0.00	15,000.00	-15,000.00	-100.0%
Total 5100.7 · VENDING INCOME - PEPSI	24,307.74	44,638.47	-20,330.73	-45.55%
5100 · VENDING INCOME - Other	0.00	0.00	0.00	0.0%
Total 5100 · VENDING INCOME	39,654.69	59,741.56	-20,086.87	-33.62%
5200 · FOOD SERVICE INCOME				
5203 · FOOD SERVICE - FRESH & NATURAL				
5203.2 · FOODS SERVICE- F & N AT SKYLINE	0.00	485.73	-485.73	-100.0%
5203.3 · FOOD SERVICE- F & N AT CANADA	0.00	130.67	-130.67	-100.0%
5203.4 · FOOD SERVICE- F & N AT CSM	0.00	452.33	-452.33	-100.0%
Total 5203 · FOOD SERVICE - FRESH & NATURAL	0.00	1,068.73	-1,068.73	-100.0%
5204 · FOOD SERVICE - THE SCHOOL CHEF				
5204.2 · FOOD SERVICE - TSC - SKY	1,378.44	13,637.54	-12,259.10	-89.89%
5204.3 · FOOD SERVICE - TSC - CAN	1,090.95	11,190.84	-10,099.89	-90.25%
5204.4 · FOOD SERVICE - TSC - CSM	1,910.03	20,124.53	-18,214.50	-90.51%
5204 · FOOD SERVICE - THE SCHOOL CHEF - Other	0.00	1,968.60	-1,968.60	-100.0%
Total 5204 · FOOD SERVICE - THE SCHOOL CHEF	4,379.42	46,921.51	-42,542.09	-90.67%
5205 · FOOD SERVICE - KJ'S CAFE				
5205.2 · FOOD SERVICE - EL CAPITAN - SKY	12,552.77	13,321.28	-768.51	-5.77%
5205.4 · FOOD SERVICE - DRIP COFFEE CSM	14,973.62	8,351.60	6,622.02	79.29%
Total 5205 · FOOD SERVICE - KJ'S CAFE	27,526.39	21,672.88	5,853.51	27.01%
5206 · FOOD SERVICE - PACIFIC DINING				
5206.2 · Pacific Dining - Skyline	23,254.53	0.00	23,254.53	100.0%
5206.3 · Pacific Dining - Canada	18,209.97	0.00	18,209.97	100.0%
5206.4 · Pacific Dining - CSM	15,254.59	0.00	15,254.59	100.0%
5206.4K · Pacific Dining - CSM Kiosk	6,381.99	0.00	6,381.99	100.0%
5206 · FOOD SERVICE - PACIFIC DINING - Other	0.00	0.00	0.00	0.0%
Total 5206 · FOOD SERVICE - PACIFIC DINING	63,101.08	0.00	63,101.08	100.0%
Total 5200 · FOOD SERVICE INCOME	95,006.89	69,663.12	25,343.77	36.38%
5310 · INTEREST INCOME	17,135.49	13,915.77	3,219.72	23.14%
5400 · MISC INCOME	750.15	0.00	750.15	100.0%
Total Income	152,547.22	143,320.45	9,226.77	6.44%
Expense				
5500 · COLLEGE SUPPORT				
5500.11 · COLLEGE SUPPORT - ACTION	0.00	0.00	0.00	0.0%
5500.12 · COLLEGE SUPPORT - SKY - ACTION	4,304.78	3,966.51	338.27	8.53%
5500.13 · COLLEGE SUPPORT - CAN - ACTION	2,506.52	2,867.42	-360.90	-12.59%
5500.14 · COLLEGE SUPPORT - CSM - ACTION	8,535.65	8,269.16	266.49	3.22%
5500.21 · COLLEGE SUPPORT - PEPSI	0.00	0.00	0.00	0.0%
5500.22 · COLLEGE SUPPORT - SKY - PEPSI	4,829.26	4,771.04	58.22	1.22%
5500.23 · COLLEGE SUPPORT - CAN - PEPSI	5,489.48	6,254.20	-764.72	-12.23%
5500.24 · COLLEGE SUPPORT - CSM - PEPSI	13,989.00	18,613.23	-4,624.23	-24.84%
5500.32 · COLLEGE SUPPORT-VEHI. LEASE-SKY	0.00	0.00	0.00	0.0%
5500.33 · COLLEGE SUPPORT-VEHI. LEASE-CAN	0.00	0.00	0.00	0.0%
5500.34 · COLLEGE SUPPORT-VEHI. LEASE-CSM	0.00	0.00	0.00	0.0%
5500.44 · COLLEGE SUPPORT - CSM - KJ'S	5,989.46	0.00	5,989.46	100.0%
5500 · COLLEGE SUPPORT - Other	23,541.78	0.00	23,541.78	100.0%
Total 5500 · COLLEGE SUPPORT	69,185.93	44,741.56	24,444.37	54.64%
5600 · Scholarship				
5600.10 · General Scholarship	0.00	10,222.00	-10,222.00	-100.0%
5600.12 · SKY BKST PEPSI SCHOLARSHIP	0.00	500.00	-500.00	-100.0%
5600.13 · CAN BKST PEPSI SCHOLARSHIP	0.00	500.00	-500.00	-100.0%
5600.14 · CSM BKST PEPSI SCHOLARSHIP	0.00	500.00	-500.00	-100.0%
Total 5600 · Scholarship	0.00	11,722.00	-11,722.00	-100.0%

	<u>Jul 07 - Mar 08</u>	<u>Jul 06 - Mar 07</u>	<u>\$ Change</u>	<u>% Change</u>
6000 · SALARIES				
6110 · REGULAR SALARIES				
6111 · MANAGEMENT SALARY	14,408.68	0.00	14,408.68	100.0%
6115 · CLERICAL O/T SALARIES	2,298.84	3,729.11	-1,430.27	-38.35%
Total 6110 · REGULAR SALARIES	<u>16,707.52</u>	<u>3,729.11</u>	<u>12,978.41</u>	<u>348.03%</u>
Total 6000 · SALARIES	<u>16,707.52</u>	<u>3,729.11</u>	<u>12,978.41</u>	<u>348.03%</u>
6210 · BENEFITS				
6210.5 · MANDATED				
6212 · OASDI Classified NON PC	3,700.93	434.19	3,266.74	752.38%
Total 6210.5 · MANDATED	<u>3,700.93</u>	<u>434.19</u>	<u>3,266.74</u>	<u>752.38%</u>
Total 6210 · BENEFITS	<u>3,700.93</u>	<u>434.19</u>	<u>3,266.74</u>	<u>752.38%</u>
6700 · CONTRACTED SERVICES				
6710 · SERVICE CONTRACT & REPAIRS				
6711 · SERVICE CONTRACT				
6711.2 · SKYLINE SERVICE CONTRACT	1,111.25	17.16	1,094.09	6,375.82%
6711.3 · CANADA SERVICE CONTRACT	2,037.95	0.00	2,037.95	100.0%
6711.4 · CSM SERVICE CONTRACT	3,223.24	0.00	3,223.24	100.0%
Total 6711 · SERVICE CONTRACT	<u>6,372.44</u>	<u>17.16</u>	<u>6,355.28</u>	<u>37,035.43%</u>
6712 · REPAIR AND MAINTENANCE				
6712.2 · SKYLINE REPAIR & MAINTENANCE	2,617.28	877.18	1,740.10	198.37%
6712.3 · CANADA REPAIR & MAINTENANCE	4,557.57	2,617.73	1,939.84	74.1%
6712.4 · CSM REPAIR & MAINTENANCE	7,321.57	1,868.75	5,452.82	291.79%
Total 6712 · REPAIR AND MAINTENANCE	<u>14,496.42</u>	<u>5,363.66</u>	<u>9,132.76</u>	<u>170.27%</u>
6714 · UTILITY				
6714.2 · UTILITY-SKYLINE	5,100.00	5,100.00	0.00	0.0%
6714.3 · UTILITY-CANADA	5,700.00	5,700.00	0.00	0.0%
6714.4 · UTILITY-CSM	6,600.00	6,600.00	0.00	0.0%
Total 6714 · UTILITY	<u>17,400.00</u>	<u>17,400.00</u>	<u>0.00</u>	<u>0.0%</u>
Total 6710 · SERVICE CONTRACT & REPAIRS	<u>38,268.86</u>	<u>22,780.82</u>	<u>15,488.04</u>	<u>67.99%</u>
6750 · OTHER CONTRACT SERVICES				
6751 · CONTRACTED MISC. SERVICE				
6751.2 · CONT MISC SER-SKYLINE	600.00	1,887.62	-1,287.62	-68.21%
6751.3 · CONT MISC SER-CANADA	600.00	510.00	90.00	17.65%
6751.4 · CONT MISC SER-CSM	1,439.21	510.00	929.21	182.2%
Total 6751 · CONTRACTED MISC. SERVICE	<u>2,639.21</u>	<u>2,907.62</u>	<u>-268.41</u>	<u>-9.23%</u>
6750 · OTHER CONTRACT SERVICES - Other	<u>3,500.00</u>	<u>2,268.51</u>	<u>1,231.49</u>	<u>54.29%</u>
Total 6750 · OTHER CONTRACT SERVICES	<u>6,139.21</u>	<u>5,176.13</u>	<u>963.08</u>	<u>18.61%</u>
6760 · EQUIP. & FACILITY REFURBISHMENT				
6763 · SUPPLIES REFURBISHMENT				
6763.2 · SUPPLIES REFURBISHMENT-SKYLINE	598.43	0.00	598.43	100.0%
6763.3 · SUPPLIES REFURBISHMENT-CANADA	313.05	201.58	111.47	55.3%
6763.4 · SUPPLIES REFURBISHMENT-CSM	1,149.52	578.88	570.64	98.58%
Total 6763 · SUPPLIES REFURBISHMENT	<u>2,061.00</u>	<u>780.46</u>	<u>1,280.54</u>	<u>164.08%</u>
Total 6760 · EQUIP. & FACILITY REFURBISHMENT	<u>2,061.00</u>	<u>780.46</u>	<u>1,280.54</u>	<u>164.08%</u>
6770 · EQUIPMENT-NON INVENTORY				
6771.2 · EQUIP-NON INVENTORY/SKYLINE	3,762.76	0.00	3,762.76	100.0%
6771.4 · EQUIP-NON INVENTORY/CSM	3,762.78	0.00	3,762.78	100.0%
Total 6770 · EQUIPMENT-NON INVENTORY	<u>7,525.54</u>	<u>0.00</u>	<u>7,525.54</u>	<u>100.0%</u>
Total 6700 · CONTRACTED SERVICES	<u>53,994.61</u>	<u>28,737.41</u>	<u>25,257.20</u>	<u>87.89%</u>
6800 · DEPRECIATION EXPENSE				
6801 · DEPRECIATION EXPENSE	39,000.00	37,000.00	2,000.00	5.41%
Total 6800 · DEPRECIATION EXPENSE	<u>39,000.00</u>	<u>37,000.00</u>	<u>2,000.00</u>	<u>5.41%</u>
6899 · Other Operating Expenses	46.30	0.00	46.30	100.0%
Total Expense	<u>182,635.29</u>	<u>126,364.27</u>	<u>56,271.02</u>	<u>44.53%</u>
Net Income	<u><u>-30,088.07</u></u>	<u><u>16,956.18</u></u>	<u><u>-47,044.25</u></u>	<u><u>-277.45%</u></u>

**San Mateo County Community College District Academic Senate
End of the Year Report to Members
2007-2008**

Submitted by:
Patty Dilko, President
District Academic Senate Governing Council

The District Academic Senate exists to provide an avenue for consultation between the three College Senates and the District Trustees on the academic and professional matters covered in Board Policy 2.06 and commonly referred to as the 10 + 1. In that regard it is a highly collaborative body and only considers recommendations to the Trustee and/or District Administration after extensive consultation between the three College Senates.

District Senate Activities

- Negotiated and completed research on the Concurrent Enrollment Pilot Memorandum of Understanding: Mid-Term report and recommendations submitted to AFT EC in January. Report available at:
<http://www.smccd.edu/accounts/smccd/committees/academicsenate/projects.shtml#distanceed>
- Supported the work of the District Academic Senate Sub-Committee on Curriculum: Minutes available at:
<http://www.smccd.edu/accounts/smccd/committees/academicsenate/meetings.shtml#agendaminutes>
- Supported the Basic Skills initiative research and recommendations at all three colleges.
- Supported the development of the SOTL project at Cañada and CSM with assignment of stipends for five faculty research projects.
- Developed a new DASGC website with archives and current information including agendas and minutes of all DASGC meetings. Available at:
<http://www.smccd.edu/accounts/smccd/committees/academicsenate/>
- Initiated the faculty ethics statement revision process. The three Colleges Academic Senates agreed to adopt the AAUP statement which is now available at:
<http://www.smccd.edu/accounts/smccd/committees/academicsenate/Statement%20on%20Professional%20Ethics%20Adopted%20May%202008.doc>
- Researched the district faculty's interest in implementation of a +/- grading system. Extensive discussions were held, an all faculty survey was completed. Next steps include a more formal collaboration with students.
- Supported the Degree Audit implementation including common course numbering where appropriate, computerized prerequisite checking/blocking, AP course credit, etc.
- Revision of faculty educational/professional equivalency process was begun with a recommendation expected 2008-2009.
- Initiated a Program Review for the CTL's with extensive information contributed from DASGC and the College Senate Governing Councils, reporting and recommendations due for consideration by the faculty in early 2008-2009.

- Initiated extensive compressed calendar conversations and developed the recommendation that District staff develop a comprehensive sample schedule and building assignments for each of the Colleges so that faculty can carefully consider the viability of a 15 -5 - 15- 5 - 5 calendar given our current facilities configurations. Further discussions planned for 2008-2009.
- Participated in routine SMCCCD policy updates in collaboration with DSG. Faculty Senate maintained primacy in those policies that are included in the 10 + 1 agreement. Further discussion of several these policies expected in 2008 – 2009 including intellectual property rights.
- Participated in the development of Distance Education Strategic Plan with DEAC and consultation on Structured Teaching Online Training for faculty. Distance Ed Vision Planning available at:
http://sharepoint.smccd.edu/SiteDirectory/edserv/deac/Vision%20Planning/DEAC_VisionPlanningFinal.pdf
- Continued the discussion on a proposed Class Size Resolution, further discussion will occur 2008-2009.
- Supported the SLOAC Coordinators at the three colleges in their work of developing the Student Learning Outcomes and Assessment Cycle.
- Endorsed and participated in the formation of the AFT Trust Committee on faculty evaluation.
- Participated in District Strategic Planning. Environmental scanning completed Spring 2008, Draft Planning Assumptions and Strategic Recommendations shared with the colleges for feedback. Over the summer the committee will gather feedback from the community and share a final draft of the Assumptions and Recommendations for college review in Fall 2008.
- Participated at the Fall 2007 State Academic Senate Plenary and Spring 2008 State Academic Senate Plenary.
- Representation of all faculty on activities of the three college senates and recommendation on issues regarding to the 10 + 1 agreement at the bi-monthly SMCCCD Trustee's meetings.
- Sponsored discussions on the acquisition of a digital curriculum development, management, and program review system. Will make a recommendation to the District staff regarding next steps.
- All three colleges participated in the ACCJC site visits in October. Skyline College received commendations and recommendations resulting in reaffirmation of their accredited status. However, the recommendations made by the visiting teams resulted in probationary status for Cañada and CSM. Faculty leaders have been involved with responding to the demands of ACCJC, and are committed to do whatever is necessary to achieve full, accredited status as soon as possible.

Cañada College Academic Senate Governing Council Key Activities
Submitted by: Martin Partlan, President

At Cañada it has been a year of preparing for and responding to the accreditation commission. In the fall of 2007 we were wrapping up our preparations for the accreditation site visit. We were relieved when the team left without finding any major

faults. We were surprised when the accreditation commission announced our “warning” status. Thus at Cañada, our major accomplishments are in responding to the accreditation commission, however, we have also been busy developing new programs and updating existing programs:

- 1) The adoption of a positive attitude toward SLO’s: Recognizing that SLOAC is a demand from the accreditation commission, Cañada Faculty have begun in earnest the development of SLO’s and assessments of SLO’s for all offered classes. Cañada gathered all faculty for a one day SLO retreat that was resounding success. Cañada has a faculty member working as SLO coordinator. Cañada also has four faculty members that form the SLOAC Advisory committee. Also in response to accreditation commissions, Cañada has made significant progress on completing its Educational Master Plan
- 2) Cañada has three faculty members that are part of the SoTL Scholars program. We are in the process of developing and honors program. Also, Cañada started the fall semester with a Basic Skills Task Force which has developed into an active Basic Skills committee. We also have in the works a new learning communities program called “Crossing Borders” as well as a pilot Summer Bridge program.
- 3) Cañada faculty members have been busy revising their curriculum. The official Course Outline of Record forms were updated to be Title 5 compliant.
 - a. Program Reviews were presented by Cooperative Education and Paralegal Departments.
 - b. Courses were reviewed and approved, banked and deleted in the following areas: Anthropology, Art, CBOT, Fashion Design, Health Science, History, MART, Music, Political Science, Psychology, Sociology, Speech Communication, Theatre Arts.
 - c. New Degrees and Degree Modifications were approved for Anthropology, Art, Interdisciplinary Studies, Music, Political Science, Latin American Studies, and Theatre Arts.
 - d. Certificates in the following areas were sent to the State for approval as Certificates of Achievement:
 - i. Accounting: Entry Level Bookkeeper
 - ii. Business/Corporate Meeting Planner
 - iii. Computer Business Office Technology: General Office
 - iv. Computer Information Technology: Home Office/Small Business Computer Security
 - v. Human Services: Community Health Worker, Human Services: Promoter Education & Employment Project
 - vi. Interior Design: Green/Sustainable Design

- vii. Medical Assisting: Medical Coding Specialist, Medical Administrative Assistant
- viii. Multimedia: Graphic Design, Web Design,
- ix. Academic Command of English (ACE) Language Certificate.

**College of San Mateo Academic Senate Governing Council Key Activities
Submitted by: Jeremy Ball, President**

The College of San Mateo Academic Senate had a very eventful year. This year, our college faced various challenges made all the more daunting by the fact that we confronted them all at the same time. These challenges include a 1.5 million dollar college operating deficit produced by adapting to the district's new allocation model; a significant turnover in college administration; conducting program improvement and viability analysis of several of our under enrolled programs; implantation of Capital Improvement Project II—the largest design-build project *ever* in the history of California community colleges; and (just to keep things interesting) being placed on warning by ACCJC.

In addition to responding to this deluge, the Senate successfully advocated for and helped launch the Scholarship of Teaching and Learning Scholars program. We worked to form a partnership with Canada College and are working together with them on this exciting professional development project. A change in the college smoking polity initiated by the Senate some time ago was implemented this academic and we now have a “smoking zones” policies that better suits the diverse needs of our students and staff. The college, with the help of the Senate, made significant progress in meeting the accreditation demands around SLOs and assessment. We moved from having 26% (2006/2007) of courses with SLOs to over 70% this year. 92% of college departments now have SLOs for at least some of their courses and we are well into our assessment cycles in many programs on campus.

In short, the CSM Academic Senate has been very active, effective, and collegial not only in *responding* to a diverse set of challenges, but also in being *proactive* in articulating and developing policies and programs that help us better serve our students and community.

**Skyline College Academic Senate Governing Council Key Activities
Submitted by: Carla Campillo, President**

There has been a variety of different issues that the Skyline College Academic Senate has had to deal with this year. Each meeting is filled with work that needs to be accomplished from a variety of different sources. These sources include College Council, District Shared Governance Council, District Academic Senate and issues that are brought up by individual faculty members. One of the most important issues was plus/minus grading; the impact of this issue is felt by both students and faculty so its importance has become an opportunity to faculty to dialog about the impact and implications. As a governing council we had a great many discussions

regarding the positive and negative effects of this issue. We reviewed and re-evaluated our position on this issue and always remembered that the faculty working together can bring about the most change. When the survey was complete and the results were presented, we took this opportunity to re-examine this important topic and discussions revolved around what was the best way to proceed. Since the majority of faculty were in favor of plus/minus grading, we really tried to come up with a position that would incorporate our prior stand and the survey results. We achieved a good compromise by focusing on the issue and our relationship with our sister colleges. I am very proud of the way that we took into consideration all of the district input and refined our recommendations so that faculty voices were heard.

The second most important issue was the review and adoption of the Faculty Ethics Statement. It was a perfect opportunity to define and examine faculty areas of professional responsibility. Issues such as Academic Standards, Academic Freedom, and Student Success are examples of issues that our Senate needed to talk about and review. The senate was very open to looking at our professional responsibilities with the sole purpose of improving the quality of the work we do and establishing standards that represent a high quality of work. The statement we have adopted reflects the level of quality we would like to achieve. Our discussion benefited both instructional and student services faculty in maintaining the high standards we to aim for.

The third most important issue this year was an examination of our campus committee structure and faculty involvement. For the past several years, our governing council has been asked to approve more campus committees. This year we examined the compendium of committees and looked to see what committees might possible be combined, deleted or re-configured. We feel like we are in a position to make recommendations regarding committee work. We are in the process of putting together a matrix of all the committees and the faculty involvement to address the issue of the same faculty serving on the majority of committees and the impact on teaching or counseling. We will continue to examine ways to get more faculty involved and next year will continue this discuss with the administration so that there is a clear and realistic view of committee participation on our campus.

BOARD REPORT NO. 08-6-6C

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Barbara Christensen, Director of Community/Government Relations, 574-6510

BOARD ACTIONS ON CONSENT AGENDA AND REGULAR AGENDA

On May 9, 2007, the Board adopted Board Report No. 07-5-101B, in which the District adopted the California Uniform Public Cost Accounting procedures. This action, in effect, allowed the District to raise the minimum required bid for small public works projects from \$15,000 to \$125,000; to use informal bids on projects between \$30,000 and \$125,000; and negotiate with contractors on projects of less than \$30,000.

Following that action, District staff reviewed the list of Board actions that appear on the Consent Agenda, and is suggesting a revision of some of the Consent items to align them with current practice and to insure that Board meeting time is used for academic presentations, significant policy deliberations, and important budget and financial discussions. Attached to this report is a summary of the Board items that the administration suggests be placed on the Consent and Regular Board meeting agendas. As the Board is aware, any Board member or any member of the public may request that an item on the Consent Agenda be removed and considered as a Regular Agenda item.

CONSENT AGENDA ITEMS

1. Warrant Listings.
2. Public Works contracts between \$125,000 and \$500,000. Public Works contracts under \$125,000 (which do not require a bid) are delegated to the Chancellor but will be reported as part of the Warrants.
3. Contracts requiring a bid (other than Public Works contracts) of less than \$500,000 value. The Chancellor is delegated authority to execute contracts under the legal bid minimum requirements and these will be reported as part of the Warrants.
4. Change orders valued between the legal bid minimum and \$500,000. Change orders under the legal bid minimum can be executed by the Chancellor and reported as part of the Warrants.
5. Professional services in excess of the legal bid minimum up to a limit of \$500,000 will go on the Consent Agenda if the contracting is for services previously provided or an extension of an existing contract. Professional service contracts under the legal bid minimum are delegated to the Chancellor and will be reported on the Warrant Listing.
6. Acceptance of gifts and donations.
7. District use of off-campus facilities which require a lease.
8. Budgetary transfers.
9. Approval of District organizational memberships above \$25,000. Organizational memberships totaling \$25,000 and under are delegated to the Chancellor and will be reported as part of the Warrants.
10. All routine annual items which require little or no discussion, such as: destruction of obsolete records, disposition of District personal property, contract renewals and other items designated as routine by the Chancellor.
11. Insurance and risk management program renewal.
12. Claims against the District.
13. Appropriations from Trustees' Program Improvement Fund.

REGULAR AGENDA ITEMS

1. Approval of Personnel Actions: changes in assignment, compensation, placement, leaves, staff allocations and classification of academic and classified personnel.
2. Collective bargaining reports/action items.
3. Public Works contracts above \$500,000.
4. Other contracts requiring a bid in excess of \$500,000.
5. Professional services for continuing services in excess of \$500,000.
6. Professional services that involve a new vendor or new services valued above the legal bid minimum.
7. Change orders totaling more than \$500,000.
8. All budget development items.
9. Financial reports.
10. Establishment of non-resident fees.
11. District receipt and response to audit.
12. Curricular additions and deletions.
13. New program development or program consolidation/revision/elimination.
14. Changes in Rules and Regulations.
15. Site license agreements for use of District facilities.
16. Use of District facilities by outside organizations requiring a lease.
17. Acceptance of external funds for new programs and services and/or for grants which require a District dollar match in excess of \$50,000 or for programs which will continue beyond the grant period.
18. Any routine items which may require discussion.

The Chancellor-Superintendent may place a consent agenda item on the regular agenda if in his/her opinion, the item is likely to generate discussion.