



May 25, 2006

To: Dr. Victoria P. Morrow, President

From: Eloisa Briones & Carla Campillo, Co-Chairs
College Budget Committee

Subject: Budget Recommendation for FY 2006-2007

After consulting with the faculty and staff of their units, supervisors submitted their unit priorities to the appropriate vice presidents. On behalf of the faculty and staff, the Vice President of Instruction, Vice President of Student Services and Director of Business Services presented requests for additional funding to cover unbudgeted needs in Instruction, Student Services, Administration and campus-wide to the College Budget Committee on April 20, 2006.

These requests were classified into three categories:

1. Program needs and requirements amounting to \$140,740;
2. New classified staff positions estimated at \$510,560 for 16 positions (11.5 FTE);
3. Hourly salaries and discretionary expenditures totaling \$140,740 which includes \$245,000 to stabilize the hourly instruction budget.

The implementation of the new resource allocation model during FY 2006-07 resulted in an increase in Skyline's allocation by \$318,712. After taking away \$140,740 for unavoidable program needs and requirements, \$177,972 was available for the committee's allocation recommendation.

The Committee went into budget deliberations and determined that

- some of the requests are one-time needs
- a few requests can be addressed using other funding streams (e.g. instructional equipment funds)

A rubric that enabled the committee members to evaluate how the requests tie into the college's vision, mission, values, goals and strategies was distributed. Committee members filled out the rubric and prepared recommendations on whether the requests should be funded this year (FY 2006-07), next year (FY 2007-08) or not at all. Committee members then voted on each request. This process resulted in a prioritized list of budget requests totaling \$177,972.

Recommendations:

After serious and careful deliberations, the College Budget Committee recommends that the following requests be funded beginning FY 2006-2007:

| Requested Item(s) | Amount |
|-------------------------------------|------------------|
| Piano tuning | \$3,100 |
| Off-site testing materials | 5,000 |
| Athletic teams | 17,000 |
| Computer replacements | 20,000 |
| New programs | 10,000 |
| New classified position | 48,000 |
| Schedule printing and mailing | 40,000 |
| CDC student assistant salaries | 4,000 |
| Learning communities | 27,500 |
| International student program needs | 3,372 |
| Total | \$177,972 |

Because the college's needs far exceed the amount available for allocation, the Committee recommends that certain requests be funded out of Instructional Equipment funds in FY 2006-07, and that these requests are given priority funding in FY 2007-08. These include:

| | |
|----------------------------------|-----------------|
| 1. Athletic uniform replacements | \$18,000 |
| 2. Biotech supplies | 6,000 |
| 3. Library books | 10,000 |
| Total | \$34,000 |

Should additional funding be allocated to the colleges by the time the final budget is approved, the Committee recommends that these dollars go toward the remaining requests as prioritized starting with \$1,628 for International student program needs. The CBC approved the International student program's \$5,000 request but is only able to fund \$3,372 at this time.

The CBC further recommends that the college address the hourly instruction and hourly counseling needs, allocating resources on an incremental basis each year until each of these funds are stabilized. The committee asked that an analysis be done as a part of the budget strategy for FY 2007-08.

These recommendations were presented to the College Council at its meeting on May 24, 2006. No issues or concerns were raised.