



District Committee on Budget & Finance

April 15, 2025

Zoom, 1:30 – 3:30 p.m.

Attendees: Paul Cassidy, Peter Fitzsimmons, Jacky Ip, Steven Lehigh, Victoria Lin, Joe Morello, Ludmila Prisecar, Gerardo Ramirez, Gampi Shankar, and Richard Storti

Absent: Kadae Aung, Tony Burolla, Mary Concha-Thia, Daichi Holland, Diana Kunze, Vincent Li, and Jessica Truglio

Guests: Nurali Allana, Belinda Chan, Daman Grewal, Judy Hutchinson, and Aaron McVean

Called to order at 1:34 p.m.

1. Technology Update

Grewal provided a power point presentation that will be sent to the committee members after the meeting. He covered the ITS initiatives, accomplishments, and plans for the future.

He reminded the committee about the importance of cybersecurity. He noted that the Information Security Office continues to monitor and maintain the District's systems to ensure data protection and prevent hacking and ransomware situations. Testing and employee training are an important piece of this endeavor. The District scored the best in the State among all community college districts on penetrating tests.

Shankar asked about fraudulent student applications resulting in potentially financial aid fraud over the past few years and read that 25% of applications fall into this category. Grewal responded that he is aware of the ongoing issue and added that there is a statewide project that endeavors to identify and flag these "ghost" students' IP address/phone number and disseminate the information to all districts because currently this information is not shared amongst districts.

2. International Students Program Update

McVean provided a brief overview on the staffing and structure of the program.

The ISP has been in place for over 15 years. The program also oversees the Student Homestay Program, which provides housing to international students in local residences. The Study Abroad program is transitioning from from Skyline College to the District Office. Since there is a good deal of overlap from study abroad experiences and countries where international students' nation of origin, this move will allow for greater collaboration between these two important programs.

The Colleges' ISP staff reports to the College administration as well as the District Office. He noted the cost of this infrastructure is covered by the non-resident tuition fees along with supporting SB893.

In terms of International Student enrollment, the high of 1,300 was achieved in 2017-18 and dropped to a low of 563 students in 2021-22, primarily due to the impacts of the pandemic. The program is slowly growing back, with 765 students registered this fiscal year.

He explained the process of how non-resident tuition rates, both domestic and international, are set annually. The State provides eight options to calculate the rate. One of the options is the statewide average rate. The District tends to consider the rates adopted by contiguous districts and the prior year rates to adopt the rate in keeping with the eight options. Recently, the State added the eighth option, which was initiated to provide a 'gradual, moderate, and predictable fee increase' over three years.

He noted that the District did not charge the capital outlay fee in the prior year; however, the Board of Trustees reimplemented this fee for 2025-26 in an effort to contribute to the development of a self-funded and self-sustaining capital improvement program.

McVean reminded the committee that the program continues to outreach to new countries such as India. Current students' nationalities include China, Myanmar, Japan, and Columbia.

Grewal asked about students who had visas cancelled mid-semester and if there is plan to deliver education remotely to them. McVean responded that three students have had visas cancelled for technical reasons (and not due to protests) and their I-20 status terminated. One student has already left the country. In the past, the federal government did not cancel the I-20, the colleges did. He noted as long as the students remain enrolled, the District does not drop them and their visa allows them to travel.

McVean also noted that the federal government has advised that they will be reviewing student social media accounts for student applicants, as well as, any students who need to reapply if they go home between semesters and need to re-enter the country. The ISP staff continue to provide guidance to students in this ever-changing environment.

Lehigh asked if the District has data on enrollment growth trends to help colleges plan strategically for growth. He noted that in the past there was rapid growth in certain courses such as ESL and Computer Science. The colleges hired ESL faculty to address the enrollment growth and then enrollment dropped. He also inquired as to what are the District's perspective and strategy on growth and expansion and implementing caps.

McVean responded that the District is working on better analytics – such as application volume, programs approved, and more data monitoring to better inform decisions. He would like to reimplement campus meetings to communicate plans and data.

Lehigh followed up that the District gives priority registration to Int'l Students and it is ironic that SB893 says free college for local residents but then they get second choice of classes. He

commented that the District should be increasing course availability of most desired classes to open sections.

McVean responded that he has not heard of this situation and will look into it and see what the impact might be.

3. CCSF-320

Fitzsimmons reviewed the report that was emailed to the committee prior to the meeting. He reminded the committee on how to read the report and emphasized that the first two pages of each site was the most informative. He noted the following:

- Districtwide Resident FTES was reported at 14,664, which is down from the 14,981 reported in January via the P1 Report.
- Districtwide Non-Resident FTES was reported at 1,238, which is also down from the 1,262 reporting in January via the P1 Report.

He drilled down on the period-over-period changes and noted the following:

- Resident FTES:
 - Skyline reported an increase of 79 FTES from P1 to P2
 - Canada reported an increase of 13 FTES from P1 to P2
 - College of San Mateo reported a decrease of 407 FTES from P1 to P2
 - The District requested confirmation from the college to which, confirmation was received.
- Non-Resident FTES:
 - Skyline reported an increase of 3 FTES from P1 to P2
 - Canada reported a decrease of 7 FTES from P1 to P2
 - College of San Mateo reported a decrease of 20 FTES from P1 to P2

The final report for 2024-25 will be submitted in July and shared with the committee at its September Meeting. The colleges have been asked to update their FTES projections in the RA based upon the revised enrollments. Skyline has advised that they are keeping their projections as is for the time being and will re-evaluate after the final report is issued this summer. The District is pending a response from the other two colleges and will make updates to the RA, as appropriate, once updates from the colleges are provided.

Fitzsimmons explained the annualizer factor in P1 that projects for spring semester. P2 is mostly settled for summer and fall and is informed by more concrete data for P2. Each report is a refinement of the prior report.

Lehigh asked if CSM's reported decrease at P2 is the result of a miscalculation or are their projections off. Fitzsimmons responded that perhaps their annualizer was too high and the PA (final report in July) doesn't allow for an annualizer and, therefore, is not a report that includes projections. He concluded by advising that the P2 Report is audited and categoricals are based on P2 data.

Morello added that load can be used as a way to determine FTES and then calculate positive attendance to validate the report totals. Dual Enrollment is mostly positive attendance and a factor that plays into the calculation.

4. FY 2025-26 Preliminary Budget Assumptions

Hutchinson reviewed the document that was emailed to the committee prior to the meeting. Fitzsimmons noted the committee will receive another update via email in May.

5. FY 2025-26 Site Allocation Update

Hutchinson reviewed the document that was emailed to the committee prior to the meeting. She pointed out the revenue increase was driven mainly by the property taxes. On the expense side there is a \$250K line item for a one-time marketing campaign and \$100K for faculty candidate reimbursements, along with the changes in the fringe benefit assessment.

Fitzsimmons added that another snapshot will be taken in May and emailed to the committee. The RA will lock in May to inform the 2025-26 Tentative Budget.

Lehigh asked if student fees are going up, why the amount is not going into SB893 directly. Fitzsimmons explained that the RA is not designed to direct a resource to particular line item, that the model is not that nimble.

Prisecar asked how DW technology line is tracked. Fitzsimmons pointed out DW Technology has a tab in the model and updated as new information is received from ITS and the budget is loaded into ITS org code in Banner.

Grewal mentioned that the tariffs will cause the equipment costs to be dramatically more.

Lehigh asked when we earmark the international tuition revenue to SB893 if it has any materially effect on the budget. Fitzsimmons replied it does not have an impact on the budget overall, but it does have an impact on the colleges and DO since in the past the year-over-year change in revenues were allocated via Steps 4 and 5; however, those steps are now frozen.

Other

Storti reviewed the parking lot items and noted that there will be items provided via email since the committee elected to cancel its May meeting.

Morello stated that he would like to have the taskforce reconvened to review the RA again; however, rather than jumping into alternative models, for the taskforce to take a step back and develop guiding principles that include what the committee likes and dislikes about the existing model. He opined that the model has worked well for past needs but perhaps it less effective now. Storti advised that a review of the model will be added to the agenda for September as the first step and a discussion on next steps.

Storti conclude the meeting by reminding the committee members to email him, Hutchinson, or Fitzsimmons if they have any other agenda items for consideration and that he appreciated everyone's attendance.

6. Public Comments

No public comments

7. Next Meeting: September 21, 2025

Meeting adjourned at 2:59 p.m.