Dear College Community,

Thank you for your time, attention, and thoughtfulness in communicating the needs of our college through your position requests. There were many meaningful requests worthy of support. Please try not to be discouraged if your position request was not approved. As an executive leadership team, we have tried to put creative solutions in place to provide support as we continually assess the needs of divisions, departments, and programs. We are in a shared process of constantly improving our service to CSM students and the community.

In considering position requests, we have aligned budget priorities to CSM Forward 2028, Student Equity and Achievement Plan, and SMCCCD’s Strategic Goals. Other considerations are adherence to state, federal, and accreditation mandates. Equity also is at the core of our decision making.

Below you will find procedural information regarding college approved positions. Note: Final approval rests with the board of trustees.

**Budget Update**

As part of the 2022-2023 state budget, community colleges received additional categorical funding to establish and/or expand basic needs services, increase mental health programming, develop programs of study or career pathways aligned with state-identified high-skill, high-wage or in-demand occupations/industries, build out an infrastructure that addresses the unique needs of LGBTQ+ students, and raise the number of justice-involved students participating and succeeding in the community colleges.

The following table provides a breakdown of additional funding we have received:

<table>
<thead>
<tr>
<th>State Categorical Funding</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Needs Center</td>
<td>$234,091</td>
</tr>
<tr>
<td>Mental Health Program</td>
<td>$180,156</td>
</tr>
<tr>
<td>Perkins V and Perkins Reserve (combined)</td>
<td>$503,892</td>
</tr>
<tr>
<td>LGBTQ+</td>
<td>$76,506</td>
</tr>
</tbody>
</table>
In November 2022, the interim vice president of administrative services provided a budget update at the all-campus meeting. The presentation highlighted funding set aside for many deferred maintenance projects, which will begin in Spring 2023. See the attached budget presentation. In addition, see the attached informative orientation presentation to new members of the Finance Committee.

**Resource Requests**

The 2022 resource request process began in September, and it included faculty, classified staff, and administration. The resource request cycle below describes the timeline:

**Approved position start dates are July 1, 2023. Some positions will be funded sooner due to specific need or to meet state guidelines.**

The information below includes all resource request categories except for facilities, student assistants, program reorganization, and budget augmentations. Decisions about these requests will be communicated to the appropriate dean or manager by April 3, 2023. See below for the instructional materials and equipment allocations for AY 2022-2023. If you have any questions, please contact your dean or manager.

**2022-23 CSM Program Review Resource Requests - Approved Allocation**

<table>
<thead>
<tr>
<th>ORG #</th>
<th>Division</th>
<th>Instructional Equipment Allocation</th>
<th>Instructional Materials Allocation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>4411</td>
<td>Business &amp; Technology**</td>
<td>$28,554.29</td>
<td>$1,656.59</td>
<td>$30,210.88</td>
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<tr>
<td>4413</td>
<td>Language Arts</td>
<td>$20,861.15</td>
<td>-</td>
<td>$20,861.15</td>
</tr>
<tr>
<td>4414</td>
<td>Math &amp; Science**</td>
<td>$16,600.82</td>
<td>$1,628.92</td>
<td>$18,229.74</td>
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<tr>
<td>4416</td>
<td>Kinesiology, Athletics &amp; Dance</td>
<td>$30,350.49</td>
<td>-</td>
<td>$30,350.49</td>
</tr>
<tr>
<td>Code</td>
<td>Department</td>
<td>Budget 1</td>
<td>Budget 2</td>
<td>Total</td>
</tr>
<tr>
<td>------</td>
<td>------------------------------------</td>
<td>----------</td>
<td>----------</td>
<td>---------</td>
</tr>
<tr>
<td>4418</td>
<td>Creative Arts &amp; Social Science**</td>
<td>$42,709.23</td>
<td>$1,691.71</td>
<td>$44,400.94</td>
</tr>
<tr>
<td>4421</td>
<td>Academic Support &amp; Learning Technologies*</td>
<td>$179,861.77</td>
<td>$1,238.24</td>
<td>$181,100.01</td>
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<tr>
<td></td>
<td><strong>Total Approved Allocation</strong></td>
<td>$318,937.75</td>
<td>$6,215.46</td>
<td>$325,153.21</td>
</tr>
</tbody>
</table>

*Includes the Library and Learning Support Centers
**Allocations also include items funded by either grants or categorical funding

**Classified Staff Positions:** To build out the Office of Equity, it is essential to establish infrastructure. Under the leadership of David Galvez, the Office of Equity will continue to take shape over the next year and the campus will be able to provide input into the college’s Equity Integrated Plan. The Umoja Community model is shifting from faculty coordination to classified staff coordination on the recommendation of program lead faculty. This new model will also support the 3% African American student population served by the college.

College approved positions:
- Administrative Assistant - Office of Equity, (Student Equity and Achievement)
- Program Services Coordinator, Basic Needs - Enrollment Services and Support Programs (Basic Needs Center)
- Program Services Coordinator, ESL - Strategic Initiatives and Economic Development (Fund 1)
- Program Services Coordinator, Perkins V and Reserve - Strategic Initiatives and Economic Development (Perkins)
- Program Services Coordinator, Umoja Community - Academic Support and Learning Technologies (Student Equity and Achievement)

**Faculty Positions:** Four full-time faculty positions will be filled pending vacancy. Two new counseling positions will support the institutionalization of guided pathways and dual enrollment, bringing our total to six full-time, tenure-track faculty positions.

College approved positions:
- Accounting - Business and Technology (Replacement)
- Administration of Justice - Business and Technology (Replacement)
- Geology - Math and Science (Replacement)
- Nursing - Math and Science (Replacement)
- Counselor, Academic and Career Communities - Counseling, Advising, and Matriculation
- Counselor, High School Transitions and Dual Enrollment - Counseling, Advising, and Matriculation

**Administrative Position:** I appreciate the feedback of the Academic Senate, Classified Senate, Student Senate, and members of Management Council in determining CSM’s need for an Assistant Athletic Director. CSM has 15 men’s and women’s intercollegiate CCCAA athletic teams and a newly formed community-focused rugby club.

College approved position:
- Assistant Athletic Director - Kinesiology, Athletics and Dance (Fund 1)
Thank you for completing your program reviews and submitting your requests. Your participation in the process is essential to our college success.

This year, the executive leadership team invites you to our weekly Wednesday meeting to address any questions you might have about your position request. Please contact Elizabeth Tablan to schedule a 20-minute slot. Virtual appointments will be available as well.

In partnership,

[Signature]

Dr. Jennifer Taylor-Mendoza
President
College of San Mateo