



Budget Committee

September 4, 2025 | 1pm - 2:30 pm

ONLINE

MINUTES

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Meeting Agenda | [Join Zoom Meeting](#) | ID: 81308480249 | Passcode: 558354

Committee Membership

Academic Senate:

Jamie Campbell
John Clark
Danielle Swiontek

Advancing Leadership Association (ALA):

Roxane Byrne
Jeanette Chian
Vanessa Pelton

Association of Confidential Employees (ACE):

Erin Coulter

California School Employees Association (CSEA):

Liz Auchincloss
Cyndi Rogers
Parker Shankin-Clarke

Executive Committee (EC):

Maria Villagomez

Faculty Association (FA):

Cornelia Alsheimer-Barthel

Faculty Association Noncredit (FAN):

Patricia Mautone
Sally Saenger

Non-Voting / Resource:

Chris Renbarger -
Co-Chair
Carola Smith
Larry Maher

Recorder:

Alexandra Thierjung
(Absent)

Committee Charge:

The SBCC Budget Committee shall function as a participatory governance committee reporting to the College Planning Council. The Budget Committee's scope of responsibility shall include the following:

- 1. Review the budget development process and make recommendations for improvement.*
- 2. Identify opportunities for fiscal transparency and budget sustainability.*
- 3. Advise on matters related to resource allocation issues.*
- 4. Ensure compliance with relevant accreditation standards.*

Present:

I. Call to Order 1:01pm by Vice President, Chris Renbarger

- [Membership 2025/26](#)
Note: CPC Confirmed at their May meeting 2025/26 membership will remain the same as the 2024/25 year, with the exception that Maria Villagomez will now serve as the EC representative.
- Adoption of the Agenda [Cornelia motioned to amend the Agenda to move Simpler Training to a following meeting due to time constraints of this meeting. Liz, second. Adoption to approve the amended agenda was approved by all members. Fiscal team was notified of training change.](#)
- Review and approve notes/minutes:
 - [5/01/2025 Minutes Liz Motion to approve, Danielle, second. Minutes approved by all members.](#)

II. Information

- Review Committee Charge (5m)

III. Action Items

- Schedule additional meetings to complete FY25 Resource Request Ranking process (using poll to determine best day/time) (5m) [Alexandra to follow up with a doodle poll for 3 additional resource request meetings. Jamie motion to approve additional meetings, Parker, second. Additional meetings approved by all members.](#)
- Simpler Systems Training (30m) (Lisa Saunders/Nicole Hubert) [Training was not held due to amendment of agenda.](#)

IV. Discussion

- Adoption of the 2025-26 Budget (45m) [Chris presented the Attachment 12, Adoption Budget, based on the Unrestricted General Fund. It was also provided via email earlier on 9/4/25 to the subcommittee.](#)
 - [Att 12 20256-26 Adoption Budget - Budget Committee](#)
[Cornelia responded via email to all with a question regarding slide No.2, to clarify if expense line items under 24/25 projected actuals are "net" of the amounts transferred out to the covid fund; Chris confirmed.](#)

The Budget was presented by Chris during the meeting, where committee members asked questions related to the budget and related topics, such as strategic enrollment management. Several key discussions ensued:

- Chris reviewed Apportionment Comparison on slide 4; the District looked at the June numbers, where this is the advanced number as the base for the July adopted budget (ie, The July 24/25 base, or funding floor, was the June 23/24 actual number. The change in the funding number then was because the District elected to shift enrollments during the summer to be counted in the Fiscal Year 23/24 to increase funding at stability value (the Chancellors uses the previous calculations and then adds CoLA to it) so that the 24/25 numbers are increased. The District is allowed to make this decision, and then February 2025 the numbers are publicly available. The Board needs to then decide what practices for revenue budgets, such as P1 adjustments.

"Funding type": Calculations, Stability or Floor.

Using (previous year) calculations in June, this is the basis for the (following year) July funding number (percentage applied for CoLA). The District can elect to use the method of funding:

- **Calculations (enrollment is usually high enough)**
- **Stability (used when enrollment numbers are not high enough)**
- **Floor**

The methodology of the funding type decision is to make sure the funding floor is as high as possible for the upcoming year. Cornelia confirmed how summer sessions can be moved to fiscal year that best services funding, also called "borrowing".

Discussion regarding revenue comparisons 24-25 slide, about Revenue, current Budget and next year Projected Actuals and those differences. Chris expressed gratitude for the overall commitment for the expenses and hourly revisions of their respective areas.

Chris suggested during Parker, Jamie, Cornelia and Danielle's comments that strategic enrollment meetings and future discussions be scheduled and are separate from reviewing just numbers at this meeting. Such as:

- FON discussion regarding calculations and actual count and the accuracy and possible vacancy/hiring needs and class cancellation. Maria commented that FON takes into account FTES and is based on a complex formula.
- Hiring factors for opening positions where replacements are based on various contributors and factors, and savings and other strategic efforts.
- Comparing scheduling and expenses, FTES and demands of students, actuals, and other factors. (Data comparisons).

Further review and discussion regarding:

- Open positions are included into the budget, and once filled the budget is readjusted per position for accuracy

- Benefits expenses were increased due to STERS pass through money and early retirement incentive invoicing being billed a year later
- Discussed \$500k contingency budget for non-operational expenses, where the estimated amount can be adjusted based on actual use or needs
- Services are under budget but still increase each year and reviewing the accuracy of this "buffer" amount. Some services are related to reduction of utilities, for example, and budgeting going forward.
- Adopted Budget is lower than the tentative by less than \$2m
- Transfers cover categories where expenses exceeds the revenue (covering the difference) (ie parking, capital projects, auxiliary services) Efforts are in progress for "revenue neutral" changes.

Take Away / Slides reviewed:

Board direction pending their Sept 11 meeting

Adjustments regarding any vacant positions

Increase and decline projections applied to all numbers in the Student Centered Funding Formula (SCFF)

Discussion:

Cornelia stated that Salary negotiations have not taken place for the 24/25 year. Chris confirmed there is no "general" contingency in last year and this years budget, no exact reason. It was just not included in the budget to keep it as lean as possible without implications for salary negotiations.

Carola informed the group Government changes to International student visas affecting motivation to attend SBCC (based on ability to attend a 4 year university); the decline is estimated to be at 30-40%.

Chris recapped, August will be the standard for getting real numbers for the January budget. Revenue is increasing slightly from the SCFF, productivity and services adjustments have helped also. More recommendations and options are being reviewed, and each department is asked to continue reduction in spending where possible.

Cornelia asked regarding slide 2, fund balance change (surplus of reserves), even without the COVID funding, the district still shows a nearly balanced budget with the actuals last year, and considered a great accomplishment, as the Board asked for a balanced budget by June of 2027 (closing the gap).

FOLLOWUP Goals to be set for the Budget Committee. A draft will be prepared for review and discussion by the next Sept 18 meeting.

Re-Introduction of 2024-25 Resource Request Ranking (to be reviewed at the additionally scheduled meetings)

- [Att 9 FY24/25 Non-Instructional Resource Requests](#)
- [Att 10 P&R FY24/25](#)
- [Att 11 ITC FY 24/25](#)
- DTC FY24/25 (Ranking taking place on Friday September 5, 2025, final list expected Monday September 22, 2025)

V. Future Agenda Topics

- Rank 2024-25 Resource Requests
- Set Committee Goal(s) for 2025-26
- Introduction to SCFF Estimator Tool (Chris)
- Resource Request Ranking Process
- Second and an in-depth review of the [April 2024 Recommendations from the Budget Sustainability Workgroup](#)

VI. Adjournment 2:30pm [2:30pm Adjourned by Vice President, Chris Renbarger](#)