SBCC

SANTA BARBARA
CITY COLLEGE

Budget Committee
May 1st, 2025 | 1:00 pm - 2:30 pm
A121 Hybrid Meeting Location
Meeting **Minutes**| Join Zoom Meeting | ID: 81308480249 | Passcode: 558354

Committee Membership

Academic Senate:
 Jamie Campbell *present*
 John Clark
 Danielle Swiontek

Advancing Leadership Association (ALA):
 Roxane Byrne *present*
 Jeanette Chian *present*
 Vanessa Pelton

Association of Confidential Employees (ACE):
 Erin Coulter *present*

California School Employees Association (CSEA):
 Liz Auchincloss *present*
 Cyndi Rogers *present*
 Parker Shankin-Clarke *present*

Executive Committee (EC):
 Jordan Killebrew

Faculty Association (FA):
 Cornelia Alsheimer-Barthel *present*

Faculty Association Noncredit (FAN):
 Patricia Mautone
 Sally Saenger *present*

Non-Voting / Resource:
 Chris Renbarger - Co-Chair *present*
 Carola Smith - Co-Chair *present*
 Larry Maher *present*
 Maria VillaGomez *present*

Recorder:
 Alexandra Thierjung *present*

Guests in Attendance 5/1/2025:
Jason Walker (ITC) present
Laurie Vasquez (P&R) present

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 1:04 pm

Liz motioned to adopt todays agenda, Cindy second. Agenda adopted unanimously. Parker noted edit of the meeting time as 1pm.

Jamie requested clarification on email strings regarding process and to include in agenda discussion IV, see below.

○ Review and approve notes/minutes:
Jamie requested on future minutes for text not to be red. Agreed to blue.

Liz motioned to approve the three (3) sets of minutes, all three unanimously approved by attending voting members.
- ■ [04/03/25 Minutes](#)
- ■ [04/17/25 Minutes](#)
- ■ [04/24/25 Minutes](#)

II. Information
○ [Academic Payroll Audit & Budgeting](#)
Larry's update - Phase 1 next week, takes several weeks to complete and provide advice; end of May estimated.
○ [2025-26 SBCC Budget - Primary Drivers](#)
Chris introduced the PDF presentation. The Committee reviewed each page detail:
- *Salary Increases - Step/Column Impact - Zero. Numbers on slide 2 are without raises. Generally speaking, the net impact is offset by other factors. Jamie asked about enrollment and cuts to sections. Maria asked if non-credit and part-time hourly is included, Chris said this salary table is for full time staff only. Does not include hourly classified either. Cornelia asked if Chris can expand the columns to include this data as it would be interesting.*
- *STRS Rate - Government budget proposal will buy down (more of a pass through) and does not affect rates we charge.*
- *PERS Rate Decrease - Small decrease in rate, which was a pleasant surprise.*
- *Health & Wellness Increase - Medical rates will go up next year. Cost impact slide shown for next year using the plans employees are in now. Parker asked if the increase is a premium rate? Chris confirmed. Cornleia asked about the 8 fewer full-time faculty, and suggested that data may affect the numbers here; she indicated that it is roughly estimated to be about $20k per FT employee.*

- *Utilities Rate Increase discussion with on-campus student increas- Chris informed the committee the district is anticipating flat enrollment for next year, referring to variations in the "actual/use" in 23-24 versus "budgeted" 24/25 and "projection" for 25/26 on-campus population.*
- *International Revenue Decrease - Expecting reduction in the UGF. Larry and Carola discussed the fluidity of the international revenue decrease but do see the 2025 Fall enrollment decline already. Parker asked if 2016 also had a decrease in enrollment with the previous Trump campaign. Carola said yes, a similar pattern showed. 2025 is more significant as visas are being canceled by the US as well, also informing the group that International enrollment peaked in 2014/15, about 1500 students, now we are around 300.*
- *Impact of Primary Drivers - Summary:*
  - **Step/Column Impact $0**
  - **PERS Rate Increase $91,993**
  - **Health & Wellness Increase $926,136**
  - **Utilities Rate Increase $360,103**
  - **International Revenue Decrease $1,700,000**
  - **Total Estimated Impact $3,078,232**

Parker asked if Chris could include subscriptions/softwares etc, coding of "Contracts/Others" rather than a "Software/Licensing" coding. Fiscal will work to separate software subscriptions from contracts/other, in consultation with IT. This may be a factor to include in the following year's factors presentation.

III.   Action Items
Expense Reduction Ideas
- Att 6 Ideas for Decreasing Expenses 2025

Parker line 11 "who" missing - Collectively added who is responsible to line 11D
Parler line 22 - increasing class caps? Jamie said the word "online" is intentional because of attrition being greater. A parenthesis was added to column 22C/Notes to describe. Maria suggested adding more such as "Explore increasing class caps for online, and also in person courses wherever possible". Jamie disagreed with changing language in 22A. Parker is in favor of changing the language as it is already happening, as "explore" and to broaden (not recommend, or reject but to explore the impact it has). Committee majority to leave as is.

Jamie motioned to approve, Cornleia seconded. Committee approved attachment 6 by majority attending voting members

IV.   Discussion

- ○ First Read: Review of Resource Requests from 2024-25 for Ranking to possibly fund in 2025-26
    - ■ [Att 9 Non-Instructional Resource Requests](#) *(NIRR)*

Chris discussed that Resource Request discussion and ranking will be brought back in September's first Committee meeting for review:

- ● *P&R - Jamie Campbell. P&R has ranked their items. Next steps are to take it to the Academic Senate May 7 for approval, then it goes to the Budget Committee in the first Fall meeting, then next to CPC for approval, then it goes to EC for Budgeting.*
- ● *ITC - Laurie Vasquez. ITS has ranked hardware, software etc. Some unranked items remain such as AI detection.*
- ● *DTC - Jason Walker. DTC received their ranking list several weeks ago. They will meet May 2, and will talk through the times, a survey will be sent for ranking items for a May 16 ranking conclusion.*

Chris asked if the committee wanted to look at the program review items. Parker said the amount of requests would require multiple meetings to adequately review, Chris agreed with the suggestion of more meeting times to review, and the week prior to school beginning possibly have longer meetings held to discuss requests with requestors. Chris suggested that by the Fall, we will also have a better sense of ongoing money and what amount can be ranked. Jamie and Chris discussed that specific money / buckets and a process could be set up and determined for this. Parker asked about management requests that may not be included on this list, PEC provided this list and that is what has been requested.

CPC May Agenda - determine 25/26 Budget Committee Membership
Fall Meetings suggestions for the week prior to school beginning:

- ● *Program Review Ranking - lunch working meetings to be scheduled for Budget Committee (Half day or several half days)*
- ● *Simpler System Training - training to be scheduled for Budget Committee members (1-2 hours with Lisa Saunders)*

Sally also suggested alternate sources of funding (all or nothing) such as funding a portion or the entire request is possible. Chris will include this into the request data. Estimation may or may not include benefits, or salary cost accurately. Chris will run through the list and review such items to make sure the cost column is more accurate before the committee reviews.

V. Consideration of Future Agenda Topics
- ○ Resource Request Ranking Process - Workflow Chart (likely coming back next year, as the PRT team is still working on the revised process)

Program Review Workshop is occurring 5/2/25, Jamie wanted to make sure there weren't duplicate efforts. Chris and Mike Medel said they are meeting tomorrow to work on the chart so that this committee may not have to create it after all. Laurie reviewed the efforts on cleaning up the process.

The committee expressed their gratitude for Chris Renbargers leadership and process inclusion, adding that the working positive working relationship is appreciated.

- ○ Second and an in-depth page by page review in the Fall of [April 2024 Recommendations from the Budget Sustainability Workgroup](#)

VI. **Adjournment** *2:16pm*