



Budget Committee **NOTES**

April 17th, 2025 | 1pm - 2:30 pm

A121 Hybrid Meeting Location

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

Committee Membership

Academic Senate:

Jamie Campbell **present**
John Clark **absent**
Danielle Swiontek
present

Advancing Leadership Association (ALA):

Roxane Byrne **present**
Jeanette Chian **present**
Vanessa Pelton **absent**

Association of Confidential Employees (ACE):

Erin Coulter **present**

California School Employees Association (CSEA):

Liz Auchincloss **present**
Cyndi Rogers **absent**
Parker Shankin-Clarke
present

Executive Committee (EC):

Jordan Killebrew **present**

Faculty Association (FA):

Cornelia Alsheimer-Barthel
present

Faculty Association Noncredit (FAN):

Patricia Mautone **absent**
Sally Saenger **present**

Non-Voting Resource Members:

Chris Renbarger -
Co-Chair **present**
Carola Smith - Co-Chair
present
Larry Maher
Maria VillaGomez

Recorders:

Alexandra Thierjung
absent
Erin Coulter (substitute)

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 - 1:05pm

- Review and approve notes/minutes for 04/03/25 will be brought back for approval at the 4/24/25 meeting.

II. Information

- Next meeting is April 24 at 2pm (extra working meeting)
- Increasing Revenue Ideas was approved by email to recommend to the CPC.

III. Discussion

- Where to send Facilities Requests for ranking
 - Jamie: Chair of P&R. Program review requests that are not appropriate to rank. This year there are many large ticket items (5 or 6 vehicles) which they cannot rank. Would like to recommend to CPC a vanpool for the college to use, particularly for PE. Also, 2 scoreboards need to be replaced, approximately \$620k. Library needs new shelving that is ADA accessible which is \$200k (Jordan said they are looking into possible sponsorships for this). P&R can't rank these but doesn't want them to get lost. Need to figure out how these resource requests are handled.
 - Suggestion that these types of requests come through this committee. Committee agrees with this suggestion
 - Committee agreed to review the process for next year's budget development.
- Expense Reduction Ideas
 - Att 6 Ideas for Decreasing Expenses 2025
 - Clarification on submission on line 12: Dean's council recommended 4 separate items into one submission rather than submitting 4 separate forms. They are 4 separate individual ideas.
 - a) Parker indicated that there may be a need for more data on this item. Suggestion to wait until CPC where the academic senate presents data. Cornelia agrees with regard to class size data that will be forthcoming.
 - Line 22: Danielle suggests framing it around bot enrollment. Maria clarified that this line item was suggested to the attrition rate.
 - a) Suggested to recommend to explore this item.
 - Line 7: All agree that this is not the committee that should be recommending change in any employee group salary.

- Line 6: “High Level” needs to be defined. Jamie recommends non teaching efficiency ratios. Of options A and B below, B seemed to be the more well accepted option, with some elements of A in the notes section.
 - a) Mark as explore and in the notes add that metrics to measure non teaching efficiency. Danielle suggests another recommendation to explore reorganization. Jeanette mentions that many are categorically funding so funding source needs exploration. Cornelia agrees to explore which positions are UGF vs Categorical for all management positions and faculty positions. Carola also agrees to explore all employee groups but does not feel comfortable discussing particular positions. Roxane reiterates the need to distinguish the funding source for managers as the chancellor office is require certain positions.
 - b) Recommend: Explore the idea of streamlining or reorganizing management positions with the caveat to explore funding sources and efficiency ratios of non faculty positions.
 - Line 15: This belongs to SEM
 - Line 17: Recommend, we already do this. Continue to do so where applicable.
 - Line 25: Not recommended
 - Line 26: Recommended but 26 is categorical so won't have impact on UGF
 - Line 27: Add explore in the title and recommend. Add a note saying maximize tutor utilization, survey students, consult with FPSS.
 - Add an item to recommend a van pool. Areas like PE spend a large amount on transportation services. This also could be a marketing opportunity.
- Budget Values Page
 - [Att 2 Budget Values](#)
 - Cornelia asked that the BPs referenced be made into hyperlinks. BPs referenced should include 6225 and 6200.
 - Parker mentioned that Cyndi had asked for a specific line from BP 6225 to be included. Chris indicated that he would follow up with Cyndi directly before the next meeting.
 - [Unrestricted General Fund \(UGF\) Third Quarter \(Q3\) Update](#)
 - Chris presented, explaining the current deficit and trends in expenses and revenues. The committee discussed the details of the budget, including salary categories and projections for the end of the fiscal year.

IV. Action Items

-

V. Consideration of Future Agenda Topics

- Review of Resource Requests from 2024-25 for Ranking to possibly fund in 2025-26
- Review of [April 2024 Recommendations from the Budget Sustainability Workgroup](#)
- Resource Request Ranking Process - Workflow Chart

VI. Adjournment - 2:32pm