



**Budget Committee
Minutes**

April 3rd, 2025 | 12:30pm - 2:30 pm (extended working meeting)
A121 Hybrid Meeting Location

Meeting Agenda | [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
Parker Shankin-Clarke
[present](#)

Executive Committee (EC):

Jordan Killebrew [present](#)

Faculty Association (FA):

Cornelia Alsheimer-Barthel
[present](#)

Faculty Association Noncredit (FAN):

Patricia Mautone
Sally Saenger [present](#)

Non-Voting:

Chris Renbarger -
Co-Chair [present](#)
Carola Smith - Co-Chair

Resource:

Larry Maher
Maria VillaGomez

Recorders:

Alexandra Thierjung
[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 12:30pm

- Review and approve notes/minutes for posting on website:
 - [2/20/2025 Meeting Motion made to approve, approved unanimously by attending voting members](#)
 - [3/6/2025 Meeting Motion made to approve, approved unanimously by attending voting members](#)
- In addition to meeting on April 17th, a third April meeting was added for this month: April 24th, 2pm-3:30pm.
 - The budget committee [meeting schedule](#) has been updated
 - The budget committee [website](#) has been updated

Chris introduced the new Controller, Larry Maher. The Controller plans to attend future budget committee meetings as a resource.

II. Information

- Regarding Committee membership - each group determines who each year
 - ◆ Bring membership list to CPC at the end of every year for any changes for the following year.
- Discussion about Budget timeframe and approach impact on discussion and assessment to come. Chris confirmed the Board asked for a balanced budget by the 2027-28 year (June of 2027). Campus fiscal responsibility is required to reach this goal.
- Budget building transparency and involvement. Chris is meeting with budget managers who should be working with their staff.
 - Business Services will work to improve the process for next year.
 - a) Consider developing a standardized document for budget administrators on how to build their budgets, including staff involvement.
 - b) Consider ways to increase communication about the budget building process with all bargaining units.

III. Discussion

- Revenue Ideas
 - [Att 5 Ideas for Increasing Revenue from Spring 2025](#)

Att 5 was revised to include 8 additional Revenue Generating items provided by Auxiliary Services. Revisions updated in the new tab of the document, will be provided via email to vote. Next edits will also include the consolidation of any duplicative ideas (camps, music etc) as well as the discussed changes below:

- Cornelia - dual enrollment line items 2-4 -inquired about whether SBCC is working with other districts already- she recommended pursuing and seeking available funding
- Line 6 & 8 - pursue the involvement with P&R
- Line 15/item 14 - explore whether SOAJ faculty (Saunders) would be willing to help and may have more ideas (Academic Affairs)
- Line 9 & 12 - encouraged to do for secondary benefits of advertising/enrollment etc (music and camp) community relations improvement. Add Jordan Killebrew and Annie Guthrie.
- Line 30 & 37 - asked about non credit offerings for certificates (Carola to follow up with Cornelia) nursing department. Fee for service or class? Employer site
- Line 26 - FA would like Admin to explore this more, Cornelia mentioned that the “exception“ could be made without negotiations. Add Recommended, FA flexibility on suggestions
- Line 35- - this is an involved process with AS CAC committees. Chris was asked for suggestions. Listed in both lists, with “long term potential for revenue” class cap. Parker moved to not recommend until data provided, CAC to be in discussion. Discussion and suggestion moved to explore with AS and CAC.
- Line 36, already in progress - asked about apportionment for LRC- Maria said yes for tutoring at all tutoring sites.
- The status “Recommended but limited” - should read “Recommended” with “ limited financial impact” in the Notes
- Chris to edit this column, change to RECOMMEND
- Chris asked for the next action of this list, Cindy asked to complete the blank fields first.
- Item 27/28, the question arose about whether this would generate operational funds for Foundation versus the College. Questions arose about community services taking these items, Jordan said other events were in progress. Team asked to add Recommendation and add Aux/Off of Communications.
- Parker- Urged that the committee take the broader view and ensure that recommendations and decisions would impact structural deficit planning.
- Line 29 - “Tesla” stations team agreed to change wording verbiage to Additional EV charging stations.
- Line 40 - The request was made to verify and explore potential with Institutional Research IR, with the question of whether or not the College can recoup past lost revenue. Maria said it was already verified with the last 320 report. Previous 3 are closed.
 - Expense Reduction Ideas
 - [Att 6 Ideas for Decreasing Expenses 2025](#)

Att 6 - There was a robust discussion of the items. Revisions made to the document will be reviewed at the next meeting including the following:

- Line 2 eliminate printing SOFTWARE only, cost for students, currently underused, no return on investment
- Line 5 - refurbish or reuse computer equipment, this practice is ongoing. Add wording to recommend continuing this practice
- Line 8 - clarification and an example was provided, such as using expired gloves when practicing on mannequins - the committee agreed to keep this item
- Line 10/11 - eliminating travel and campus events for one year only is not recommended because it's not ongoing/sustainable. Jordan suggested strategizing on lower rates by planning to save money. Collaborate on event rental companies and be more efficient with spending.
- Move to change title, add strategic and best practice.
- Erin suggested making sure funding is set up using categorical opportunities/ to explore more.
- Roxanne - supplies versus rental - Custodial staff and event storage areas are limited resources for campus events and departments often hire outside event service. Consider the cost benefit of having them on hand. (Tables, chairs, umbrellas, linens.) Jordan mentioned the president's office is working on this already, but not larger (for example, umbrellas) which would require more conversation. Staff paid to set up on weekends, that's a cost also.
- Line 3 - Sally asked to clarify protocol on donations or funds to attend keeping donations coming in to use. Jordan said confirmed this is in progress already.
- Line 4 - it was clarified that allowing for voluntary work reductions to 10 or 11 months a year would be a negotiation item, Liz moves to not recommend.
- Parker recommended focusing on two broader categories: staffing and total cost of ownership. He suggested adding "Limited impact" in notes for items other than these. Jordan said all items need to be pursued with equal effort for the adding up of small items.
- Line 9 - edit "promote" to be "require," but may not result in cost savings. Class b is required by law for 15p vans. District currently rents vans, district doesn't have money to own repair and staff the management of the vehicles, consensus was to explore this option
- Line 6 - more data is needed to accurately assess this option (to reduce the number of high level administrators). Jamie mentioned that while FTES and staffing levels are down, the perception is that there was still an increase in Admins - perhaps the College is top heavy. Parker mentioned staff demographics and that FT faculty work directly with students. Parker agreed with the comment that there may have been a 20% reduction of FA and 20% increase of Admin, he agreed with top heavy perception. Jordan disagreed, noting that some positions are categorically funded versus using the general fund. This item needs to be further researched, and that Administrators spend time with students and have an impact on student success as well. There was further discussion about needing evidence that managers hired were mostly

categorical and work directly with students. Also a smaller number than other districts. Maria suggested looking at FON faculty obligation numbers, data is available (25 above as of Fall 2024).

- Line 13/14 - Jamie doesn't recommend as they are written now. Liz said staff hiring paus already happening. Line line 13/14, take off qualifiers? Also Cornelia said the hiring ranking committee for non faculty 2022, the implementation of the committee was delayed, she suggested moving on with it as CPC already approved it in 2022. Lots of data to analyze/rank. Cornelia moved to recommend both 13/14, consider combining both as one item.
- Line 4 - suggestion was for all employee groups, maybe offer a survey for interests. Negotiable item (like line 15). NOT furlough. Liz said employees can request this at any time.
- Line 18 - Sally asked to modify language for life enrichment versus courses needed for GE or credit needs. Cornelia "convert" to "explore cross listing courses credit or noncredit". Issue is Non credit classes do not have a minimum- credit courses do. Jeannette said cross listing where appropriate. Non-credit is free.
- Line 25 - Sally asked that language is not complete. Cornelia said FA had a proposal that would need to be negotiated
- Line 6 - cornelia said add FA suggestion, efficiency ratios exist for FA, why not for Non FA groups? Possibly develop a district one, Cornelia has a document suggestion
- Line 28 - Cornelia asked if tutoring could be made mandatory.
- There was a discussion about tutoring and claiming apportionment
- Line 17 - Parker, use of Bond funding for electric or water fixtures etc, to fulfill capital renewal costs. Add Line or find- Utility savings, such as Solar panels to save on energy costs. Jordan said this is happening / efforts are also part of the Bond Oversight committee
- Line 21 - Chris, Jamie and Parker discussed aging facilities and utility saving strategies as being relative

- Budget Values Page

- [Att 2 Budget Values](#)

Att 2 Revisions made to the document will be reviewed at the next meeting including the following:

- Section 1 replace the word "employee" (not staff)
- Suggest moving 'provide contractual obligations from extent possible' section 3 to under the ensuring section 2
- Bp 6225 to be added in section 2 or 3

- Ways to meet Committee Charge 2 - Simpler Access and others

Chris agreed to provide access to the committee members and use it as a tool beginning in Fall 2025. Training on the use of Simpler for Committee related

purposes will be provided in Fall 2025. It was recommended that training during the week of inservice leading into Fall may work well. Committee members recommended Wednesday or Thursday prior to semester beginning.

- Alexandra will send a doodle poll for two dates for Fall Simpler System Trainings when the 25/26 committee is confirmed at CPC in May. Possible training date: Wednesday August 20, second date of Thursday August 21 if needed.

IV. Action Items

- There were no Action Items on the agenda.

V. Consideration of Future Agenda Topics

- Resource Request Ranking Process - Workflow Chart

VI. Adjournment 2:31pm