



GROSSMONT COLLEGE

Budget Committee

May 15, 2025

10:00 – 11:30 am

Meeting Summary

CO-CHAIRS	ASSOCIATED STUDENTS OF GROSSMONT COLLEGE	ADVISORY
<input checked="" type="checkbox"/> Co-Chair, Sheree Stopper	<input type="checkbox"/> Lu Tri "Vi" Huynh	<input type="checkbox"/> Nancy Saks
<input checked="" type="checkbox"/> Co-Chair, Jennifer Bergovoy	<input type="checkbox"/> Manny Soto	
	<input type="checkbox"/> Julio Hernandez	

ACADEMIC SENATE	CLASSIFIED SENATE	ADMINISTRATORS' ASSOCIATION
<input checked="" type="checkbox"/> Perla Lopez (2022 – 2025)	<input type="checkbox"/> Brian Lam for Dawn Heuft (2022 – 2025)	<input checked="" type="checkbox"/> Sara Varghese
<input checked="" type="checkbox"/> Kaiya Rainbolt (2024 – 2027)	<input checked="" type="checkbox"/> Janice Fischer (2023 – 2026)	<input type="checkbox"/> Luma Shamon
<input checked="" type="checkbox"/> Jennifer Bergovoy (2023 – 2025)	<input checked="" type="checkbox"/> Debora Hanssen (2024 – 2027)	<input checked="" type="checkbox"/> Loren Holmquist
<div><div>RECORDER</div><div><input type="checkbox"/> Patty Sparks</div></div>		Guest:

ROUTINE BUSINESS	
1. Public Comment (5 Minutes)	No public comments made.
2. Welcome and Introductions	Ms. Bergovoy welcomed committee members to this rescheduled meeting.
3. Additions/Deletions to Agenda	No additions or deletions were requested.
4. Approve Meeting Notes & Follow-up	Approval of the meeting summary for April 10, 2025 was deferred to the next meeting (September).

NEW BUSINESS

1. AUP Review Budget Augmentation Prioritization Results	<p>The Committee reviewed and discussed AUP Budget Augmentation scores and rankings from committee members. Sheree presented the results of the online scoring system, which showed varying scores across different AUPs including Academic Senate, Allied Health, Music, Building 23 Infrastructure, and Sculpture and Jewelry. The committee noted that while participation was lower than desired, they had enough responses to make meaningful decisions. The committee agreed to discuss potential improvements to the rubric in the next academic year and to recommend the results to College Council for the next AUP cycle.</p> <p>The Committee reviewed the final submission rankings and decided to add dollar</p>
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	amounts to the submissions and provide a rationale for each request, following Brian's suggestion to include basic descriptions for College Council's reference. Jennifer moved to approve the ranked list for College Council review, which was supported by all committee members.
2. 2025-26 Tentative Budget Assumptions	<p>Ms. Stopper presented the tentative budget assumptions for the 2025-26 budget development process, which will be based on the governor's proposal released in January. The budget assumes a 2.43% cost of living adjustment (COLA) for the student-centered funding formula, higher than the current year's 1.07%. Sheree also discussed the state deficit, which is currently estimated at 1.5-2% and is anticipated to decrease further. The budget assumptions include an 8-10%+ increase in healthcare costs, which is higher than initially anticipated. Sheree noted that salaries and benefits account for about 85% of the college's budget, with benefits costing 52% of salary expenses.</p> <p>Sheree discussed the Income Allocation Model, which is stable with a 65% funding projection, and confirmed that workers' compensation and post-employment benefits remain unchanged at 0.9% and 2% of total salaries, respectively. She explained that early retirement payments are in their final year, with a half payment scheduled for 2026-2027. Sheree also mentioned the resumption of parking fees for students and financial aid recipients, with the parking fund covering 70% of the CAPS program costs. Perla asked about non-resident tuition increases, which Sheree confirmed were board approved earlier this year, and Brian provided the current figures of \$363 for non-residents and \$46 for residents with a \$22 health in the zoom chat comments.</p> <p>2025-26 TB UGF Assumptions</p>
3. 2024-25 Estimated SCFF Calculation	<p>Ms. Stopper presented a detailed overview of the college's funding allocations, highlighting a projected \$143.2 million in total revenue for 2024-2025, with approximately \$104 million from base allocations, \$25 million from supplemental funding and \$14 million from student success allocation. She noted that while the college's enrollment has not yet reached pre-pandemic levels, there was 21% increase in enrollment in 2023-2024, including a 12% increase in supplemental allocation funding. The college is making strides towards its enrollment recovery and funding stability.</p> <p>2024-25 SCFF Calculation Projections</p>
4. 2024-25 Non-Contract Academic Salaries	<p>Ms Stopper presented an update to the non-contract academic salaries budget overrun projection from the December meeting. The update showed the 1300s and 1400s running about 25% over prior year spending, a reduction from the 32% projection in December. The projected spending is approximated at \$17.1 million, with a budget \$14 million, bring costs in over budget by \$3 million, largely due to increased overload work and lower productivity rates.</p> <p>However, Sheree reported progress in college operations since their December analysis, noting that the need to take action was heard and actions were being taken by leadership to improve efficiency. Loren asked what the key areas for improvement would be, and Sheree noted scheduling efficiencies, class caps, and reviewing fill rates, while acknowledging facility limitations and peak hour challenges.</p>
	The committee ended with Perla and Jennifer expressing gratitude for Sheree's clear communication and hard work, as she prepares to leave for a new position.

COMMITTEE REPORTS

1. Report-out Language	May Budget Committee Report
2. College Council Recommendation	Budget Committee Recommendation - AUP Budget Augmentation Prioritization List

FOR CONSENSUS	

FOLLOW-UP		
Who	Item	Timeline

NEXT MEETING: September 2025

Budget Committee Norms

Established February 14, 2019

Updated August 13, 2020

- Members agree to raise hands to speak and wait to be called
- Members agree to use the thumbs up, side or down as a way to vote
- Members agree to participate and ask questions before moving on to the next agenda item
- Members understand all questions are welcome
- Members agree to be aware of time when meeting
- Members agree to stick to the agenda – utilize parking lot for items to be discussed at a later time
- Members agree to explain acronyms
- Member agree that food is allowed at meetings
- Members agree to plan a social event once a year
- Members agree to educate proxies
- Members agree that if someone is out of the room for a few minutes, the Committee will wait until they return before votes are taking
- Members agree to communicate with co-chairs/and or note-taker regarding absences when possible
- Members agree to start meetings on time
- Members agree to always be mindful of our purpose in serving students.

Added 8/13/2020:

- Use the “raise hand” feature in the Zoom participant window to avoid talking over each other.
- Mute microphone unless talking.
- For consensus items, the Recorder will type the consensus item in the chat window and voting members (by constituency group) will enter: “Yes” for yes votes, “No” for no votes and “Sideways” for a neutral vote.
- Members are responsible to report and share information to their constituency groups on Budget Committee-related items.

Committees are to establish norms

In order to create valued outcomes, a commitment to participation, dialogue, and the pursuit of value in the form of useful output by all is necessary. It is acknowledged that there are power dynamics in a room. Work must be done to create the equitable and inclusive environment sought for effective and active participation. To do so, council/committee members will establish behavioral norms that include the following meeting rules of engagement, make use of meeting tools, and respect the roles of each member.

Rules of Engagement

In participatory government, a high level of collegiality, respect, and civility is expected. Those expectations include the following rules:

- There is no rank in the room when at the committee table. All participants are treated as peers, both between constituencies and within constituencies.
- Speakers will be heard one at a time and without interruption. Participants will allow for moments of silence for thought and other viewpoints. In consideration of hearing all feedback, members should be mindful of how often and how long they speak. Equity in consensus building means including diverse perspectives at all levels of the organization.
- Members will be engaged and contribute, and challenge ideas, not people. All meeting attendees will be respectful/civil in their comments, responses, and body language.
- Members will listen to others, and seek to focus on the merits of what is being said, while making a good faith effort to understand the concerns of others. Council/committee members are encouraged to ask questions of clarification.
- Each person reserves the right to disagree with any proposal and accepts responsibility for offering alternatives that accommodate individual interests and the interests of others.
- All members should be mindful of the language used in discussions, including use of "I" statements instead of "they" attributions to relate anecdotal evidence or experiences. Members are encouraged to use an asset-minded approach that focuses on what works and how something can be done. This is in contrast to a deficit-minded approach that focuses on the negative and why an initiative, idea, or project can't get done.
- All council/committee members will be aware of the purpose and responsibility of their committees. When issues arise in discussion that are not supported by the committee's charge, the chair will identify the proper council, committee, or constituency group leadership for review, and forward the issue for consideration.
- Once consensus is reached after deliberation, council/committee members will support the group's recommendation.