



GROSSMONT COLLEGE
Budget Committee
Thursday, November 9,
2023
3-4:30 p.m., Via Zoom

**Meeting Summary – Note: No Agenda
was provided**

Purpose The Budget Committee encourages transparency and constituency understanding of the budget, works to ensure that the budget allocation process is driven by college-wide planning and strategic priorities, and provides recommendations to the College Council on issues related to budget development and management.

In addition, the Budget Committee provides ongoing oversight in relation to budget changes and information at the State and District levels.

Quorum – Quorum is achieved when 50% plus one of voting members are in attendance.

Consensus – Consensus is reached when 75% of those present are in agreement.

Proxies – Each constituency may send up to two proxy attendees per meeting. Proxy attendees are given full discussion and decision-making rights.

CO-CHAIRS	ASSOCIATED STUDENTS OF GROSSMONT COLLEGE	ADVISORY
<input checked="" type="checkbox"/> Chris Yatooma, Inter Co-Chair	<input checked="" type="checkbox"/> Evelyn Villa	<input checked="" type="checkbox"/> <i>Marsha Gable</i>
<input checked="" type="checkbox"/> Co-Chair, Dawn Heuft	<input type="checkbox"/> Asuka Mogi	<input checked="" type="checkbox"/> <i>Agustin Albarran</i>
	<input type="checkbox"/> TBD	

ACADEMIC SENATE	CLASSIFIED SENATE	ADMINISTRATORS' ASSOCIATION
<input type="checkbox"/> Sara Ferguson	<input type="checkbox"/> Melissa Benton	<input type="checkbox"/> Sara Varghese
<input checked="" type="checkbox"/> Todd Meyers	<input checked="" type="checkbox"/> Juliana Bertin	<input type="checkbox"/> Luma Shamon
<input checked="" type="checkbox"/> Jennifer Bergovoy	<input checked="" type="checkbox"/> Dawn Heuft	<input checked="" type="checkbox"/> Loren Holmquist
		Guest: President Whisenhunt

RECORDER
<input type="checkbox"/> <i>Patty Sparks- Absent, Meeting Recorded</i>

ROUTINE BUSINESS	
1. Public Comment (5 Minutes)	No Public Comment
2. Welcome and Introductions	No introduction.
3. Additions/Deletions to Agenda	No agenda was made available for this meeting. Quorum is not met.
4. Approve Meeting Notes & Follow-up	September 14, 2023 – Tabled to the next meeting.

NEW BUSINESS

1. 3-Yr Budget Plan

Todd Meyers emphasized that the quality of education is the College’s strongest marketing product. He also queried the usefulness of sending “recruiters” overseas for recruitment.

Agustin Albarran related the need for a data driven approach to class cancellations and retention efforts. He highlighted the importance to not cancel classes, if possible. As important, with all the DEI efforts we need to encourage instructors to utilize data to teach better.

Chris Yatooma (Chris) presented the 3-Yr Budget Plan for the Committee to review. He discussed the financial challenges and impending deficit in 2026. The Plan aims to improve retention and enrollment through various initiatives.

Chris shared an excel spreadsheet, Grossmont College, UGF 23/24 thru 25/26 Revenues vs. Expenditures, for the Committee to review. He highlighted that years, 2023/24 and 2024/25 we have a small remaining balances. In the 2025/26 year, the hold-harmless ends and we are looking at a substantial hit to the budget of approximately \$1,727,382.

The 3-Yr Budget Plan entails the tasks necessary to address the 2025/26 anticipated funding downfall. Chris related that this is a living document and can and could change through everyone’s participation and input.

Dawn Heuft reminded the members that they were to take and share the 3-yr Budget Plan with their constituents for feedback/concerns and/or questions.

Juliana Bertin shared the document at the September Classified Senate Meeting.

Chris noted that he is willing to present/share this information at meetings.

Loren Holmquist stated he has received no questions or concerns to share from his constituent group.

Evelyn Villa, Student Representative stated she has not received questions or concerns to share from her constituent group.

Jennifer (Jennifer) Bergovoy related that she had forwarded questions to Patty Sparks and those questions were then forwarded to Chris for review.

Further, she suggested that marketing dollars be allocated towards exit interviews to gather data on why students drop or decide to leave the College. Dr. Gable added that the District has been working on a system to gather information from students who “Stopped Out” (students who drop from fall to spring), as well as, partnering with a company called *Motimatic* to reach out to students who have dropped out and encourage students to file for financial aid. Chris indicated that there was a recent student survey wherein the results will be presented at the next College Council Meeting.

Chris shared a document with Jennifer’s questions and his responses. He reviewed the questions and provided his responses to each. (This document will be shared with the committee via email).

Chris further shared a ledger, 2022/23, UGF, Actual Budget and Expenditures. That ledger shows that the Hourly Teacher (Adjunct Faculty) had an approximate \$2.2m remaining balance, and related that this line item has had large ending balances the past few years.

Further, an added expense to hire an architect to conduct space inventory for

	<p>classrooms, office and library space, to recommend more efficient use. Costs, \$85,000. This should help with greater classroom and office efficiencies</p> <p>Regarding extra space, it was asked if space can be used on Fridays and Saturdays to be rented out for continuing education for adults. Chris responded that we do rent our facilities, fields for sports, but this is a possibility.</p> <p>Denise Whisenhunt reported that that we need to be prepared and not reactive. Sharing information, getting input working collaboratively is crucial to our success.</p> <p>ASGC requested College leadership to attend their next Board meeting to discuss AB1705, 705 as students are feeling intimidated. Agustin Albarran suggested that Student Leadership email him.</p> <p><i>Action Taken: Documents shared today will be provided with the Meeting Summary via email. Agustin Albarran to connect Student Leaders regarding AB1705, 705.</i></p>
2.	

COMMITTEE REPORTS	
1. Committee Reports	Administrators Association – No report ASGC – No report Classified Senate – No report Academic Senate – No report

DISCUSSION ON PREVIOUS AGENDA ITEMS	

FOR CONSENSUS	

FOLLOW-UP		
Who	Item	Timeline

5. WORK AHEAD

<p>NEXT MEETING: Thursday, December 14, 2023, 3 – 4:30 pm, location to be determined.</p>
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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.