



GROSSMONT COLLEGE
Budget Committee
Thurs, February 8, 2024
3-4:30 p.m., Via Zoom

Meeting Summary
[Zoom Link](#)

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 type="checkbox"/> Evelyn Villa	<input type="checkbox"/> <i>Marsha Gable</i>
<input checked="" type="checkbox"/> Co-Chair, Dawn Heuft	<input type="checkbox"/> Asuka Mogi	<input type="checkbox"/> <i>Agustin Albarran</i>
	<input type="checkbox"/> TBD	

ACADEMIC SENATE	CLASSIFIED SENATE	ADMINISTRATORS' ASSOCIATION
<input type="checkbox"/> Sara Ferguson	<input checked="" type="checkbox"/> Melissa Benton	<input checked="" 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: Bryan Lam

RECORDER

Patty Sparks- Absent, Meeting Recorded

ROUTINE BUSINESS	
1. Public Comment (5 Minutes)	No public comments made
2. Welcome and Introductions	No introductions
3. Additions/Deletions to Agenda	No additions/deletions
4. Approve Meeting Notes & Follow-up	Tabled to the next meeting.

NEW BUSINESS

<p>1. 2023/2024 Year to date Spending (6-Months)</p>	<p>Chris Yatooma shared a document, Grossmont College, UGF 23/24 thru 2526 Revenues vs. Expenditures. He explained that we started the year with a 2% deficit in our current year revenues. We will receive our FTES for fall under the first principal apportionment report that the State publishes toward the end of February. We will see how the States revenues affect our future allocations.</p> <p>Salary and benefits increases will exceed 0.76% COLA funds received. We build our budgets with a 1.5% increase for salaries and 2% for Benefit increases. We will be relatively okay this year, but there is concern for the next two years.</p> <p><i>Action taken: Chris Yatooma will provide shared document with members via email.</i></p>
<p>2. 2024/2025 Governor’s Budget Summary</p>	<p>Chris provided a 2024/2025 Governor s budget (January 2024) update.</p> <p>The State’s funding condition has changed over the last two years. The 2023/24 year started with some deficits due to downward revenues of personal income taxes and capital gains taxes. This is a significant decline of approximately 8%. As of now there is a \$38B deficit however the Legislative Analyst Office predicts a \$68B deficit. We will know more with the May revise.</p> <p>The Governor plans to use \$7B from the Public schools Reserve Fund (Rainy Day Account) account as well as defer/delay allocations and cancel/delay certain programs and projects.</p> <p>Community college funding will see a small increase in funding - \$48 million in ongoing Prop 98 funds. Even in bad budget times, the governor will provide:</p> <ul style="list-style-type: none"> - 0.76% COLA increase, 69M - 5% Enrollment Growth, \$30M - 0.76 COLA for EOPS, DSPS, CalWORKs and CARE <p>One-time funds:</p> <ul style="list-style-type: none"> - \$60M, over five-years to expand Nursing enrollments over the next five years (to address the nursing shortage) <p>The Governor is however is removing Student Housing Assistance.</p> <p>As a reminder the 2021 Budget Act extended the SCFF Hold Harmless provision through 2024/2025, allowing Districts to be funded at their 2017/2018 allocations.</p> <p>2025/2026, Districts will be funded via the Student Centered Funding Formula (SCFF). SCFF will no longer include COLA funds.</p> <p>Districts will not receive any new revenue unless the SCFF calculation is higher than the new base funding. The District and colleges are focusing on enrollment and retention efforts.</p> <p>As a note, we will publish fall enrollment numbers sometime in April.</p> <p><i>Action taken: Chris Yatooma will provide the full analysis of the Governor’s Budget Analysis to members via email.</i></p>
<p>3. 3-Year Budget Plan – Implementation Status</p>	<p>Chris Yatooma reviewed the 2023/24 Fiscal Year goals regarding retention and new enrollment efforts, each allocated with tasks to meet those goals. He shared how we are addressing expenditure goals as well. The idea is to address the fiscal cliff (enacted SCFF) in 2024/2025 and 2025/2026. We will have some salary savings with vacancies</p>

	which will fall into the one-time funding line. Chris reminded us that we will have more information in March and April and at this point the budgets are fluid. <i>No action taken.</i>
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COMMITTEE REPORTS

1. Committee Reports	No Committee Reports
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DISCUSSION ON PREVIOUS AGENDA ITEMS

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FOR CONSENSUS

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FOLLOW-UP

Who	Item	Timeline

5. WORK AHEAD
March Agenda to include: Update from Facilities on budget spending
Updates from Instructional Operations on budget spending

NEXT MEETING: Thursday, March 14, 2024 - Zoom, unless otherwise notified.

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.