

**GROSSMONT COLLEGE****Budget Committee**

November 13, 2025

3 – 4:30 pm

[Zoom](#)

Agenda

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"/> Co-Chair, Meya Alomar	<input checked="" type="checkbox"/> Sara Markowitz	<input type="checkbox"/> Joan Ahrens
<input type="checkbox"/> Co-Chair, Janice Fischer	<input type="checkbox"/> Khaley Kaesser	<input type="checkbox"/> Adrienne Garay-Lee
	<input type="checkbox"/>	

ACADEMIC SENATE	CLASSIFIED SENATE	ADMINISTRATORS’ ASSOCIATION		
<input checked="" type="checkbox"/> Jennifer Bergovoy (2022 – 2025)	<input type="checkbox"/> Vacant	<input checked="" type="checkbox"/> Sara Varghese		
<input checked="" type="checkbox"/> Kaiya Rainbolt (2023 – 2026)	<input checked="" type="checkbox"/> Bernadette Black for Janice Fischer (2023 – 2026)	<input checked="" type="checkbox"/> Veronica Romero		
<input checked="" type="checkbox"/> Perla Lopez (2024 – 2027)	<input checked="" type="checkbox"/> Debora Hanssen (2024 – 2027)	<input checked="" type="checkbox"/> Loren Holmquist		
<table><tr><th>RECORDER</th></tr><tr><td><input checked="" type="checkbox"/> Patty Sparks</td></tr></table>	RECORDER	<input checked="" type="checkbox"/> Patty Sparks		Guest:
RECORDER				
<input checked="" type="checkbox"/> Patty Sparks				

ROUTINE BUSINESS	
1. Public Comment (5 Minutes)	No public comments.
2. Welcome and Introductions	Meya Alomar welcomed the members
3. Additions/Deletions to Agenda	No additions/no deletions.

4. Approve Meeting Notes & Follow-up	October 9, 2025 Meeting Summary Sara Motioned, Loren seconded the motion. Summary ratified. Bernadette Black and Perla Lopez, abstained.
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NEW BUSINESS

1. Budget Allocation Process – Grossmont College	<p>Meya Alomar (Alomar) provided a slide deck presentation outlining the college’s budget development process. She emphasized the importance of transparency, data-informed decision-making, and meaningful engagement with deans and cost center managers.</p> <p>Historically, the college has made only minimal adjustments from year to year. For the 2026–2027 budget cycle, however, Meya explained that the college will adopt a new development approach. This approach incorporates FTES funding allocations as a guiding framework while aligning decisions with college priorities. The focus will be on improving how the college projects and anticipates its needs—ensuring the process is both data-informed and needs-based to support overall stability.</p> <p>Alomar also highlighted the importance of working closely with cost center managers. She and her team are spending more time with each dean and director to better understand program needs and to minimize the number of budget transfers that occur throughout the year.</p> <p>She reviewed several core budget principles, including enrollment trends, sustainability, and resource equity. Decision-making will be informed by planning processes and governance input.</p> <p>To support transparency, Meya noted that there will be more frequent and detailed reviews with deans, comparing budgets to actuals and monitoring progress across a quarterly calendar.</p> <p><i>No action taken.</i></p>
3. Funding Sources	<p>This approach is rooted in transparency and shared understanding. Both restricted and unrestricted funds are aligned with the college’s priorities. While restricted funds come with specific requirements, both funding types play essential roles in supporting students and sustaining the services we provide.</p> <p>Meya explained that these funds are interrelated. Unrestricted General Funds (UGF) support ongoing needs and long-term sustainability. For example, while some staffing may be funded through restricted sources, there are times when the college may need to rely on unrestricted funds to ensure continuity of that work.</p> <p><i>No action taken.</i></p>
4. AUP Process - Update: Prior Yr/Current Yr	<p>AUP Manual Grossmont College’s Annual Unit Planning Timeline (Subject to change)</p> <p>AUPs run on a fall-to-fall cycle, from October to October.</p> <p><u>Budget Committee:</u> We recently received the AUPs for the upcoming cycle. Once we receive the completed AUPs, we will review and prioritize the requests collectively.</p> <p>The role of the committee is to evaluate the AUP requests, align them with college</p>

	<p>priorities, and make informed recommendations to support transparent and data-driven decision making. We will review and make recommendations, due by March/April.</p> <p>The President is currently reviewing the AUPs Budget Committee's recommendations from the last cycle. Alomar will bring the President's outcome to our next meeting.</p> <p>Member discussion: It was asked if there is a specific Smart key that harbors funding for AUPs. Alomar will look into the process and where funding is homed for AUPs and will update the committee at the next meeting.</p> <p><i>Action taken: Alomar to provide information on funding processes for AUPs.</i></p>
5. Facilities Update	<p>Alomar stated we anticipate Buildings 51 and 55 to be completed as scheduled, June 2026. We are also working on the next steps for Buildings 52, 53, and 54. We are also moving Basic Needs to the Bookstore, which provides them more space to serve our neediest students.</p> <p>Chiller line: We are on the vendor's schedule to assess the environmental issues with the chiller line (green fenced area from the LRC and 500s). This, hopefully, will assist us with next steps.</p> <p>200s: The 200s Taskforce is meeting tomorrow, November 14, 2025.</p> <p>Guard rails: Working to replace guardrails on campus.</p> <p>Health and Safety Committee: The Committee met twice. We have a new insurance company, Keenan, and they have assessed the campus. We have a good relationship with them and working to address issues from their health and safety inspection.</p> <p>Septic Tank, near Buildings 31 and 34: Septic Tank needed siphoned and that task was completed.</p> <p><i>No action taken.</i></p>
6. Food Services Update	<p>Alomar reported that an email will be sent to the campus announcing that the contract with Genuine Foods will end on December 12, 2025. She will keep this Committee, as well as the campus community, informed as updates become available. We are currently exploring options for fresh food vending.</p> <p>Sara Varghese noted that the food vouchers have expiration dates of December 13. This should not pose an issue, as students can use their vouchers prior to Genuine Foods' departure.</p> <p><i>No action taken.</i></p>
7. Meeting Schedule Review	<p>Alomar shared that her approach is to provide transparency, work closely with the deans, and align with their identified needs. She is proposing the Budget Committee meets quarterly, beginning next fiscal year. Updates will still take place, with a greater focus on planning.</p> <p>It was further discussed to have Campus Forums as it is a great way to provide budget information to a greater audience. Alomar agreed and related that the Campus Forum is a valuable way to share information, and an annual forum would support this effort. This is a collective initiative, with an emphasis on providing training and guidance for cost center managers.</p> <p><i>Action taken: Members to provide their feedback on meeting quarterly versus monthly..</i></p>

<p>8. Recap</p>	<p>Our next meeting December 11, 2025.</p> <p>Budget Allocation Process:</p> <p><i>Key takeaways:</i></p> <p>Budget Development Process: The college begins its budget process after receiving the Student Centered Funding Formula (SCFF) allocation. Salaries and benefits are prioritized first, followed by operating budgets for instructional and non-instructional programs. A new approach will use FTES as a guiding metric to right-size budgets and align resources with actual needs.</p> <p>Shift to data-Informed Budgeting: The proposed FY 26–27 budget model emphasizes fiscal sustainability, transparency, and needs-based allocations. It includes analyzing prior expenditures, projecting future needs, and engaging deans in one-on-one discussions to reduce midyear budget transfers.</p> <p>AUP Process:</p> <p><i>Key Takeaways:</i></p> <p>Annual Unit Planning (AUP) Process: AUPs are due the first Monday in October and serve as the foundation for resource requests and prioritization. The budget committee reviews these requests for fiscal feasibility and alignment with institutional priorities before forwarding recommendations through governance channels. The president is currently reviewing last year’s recommendations.</p> <p>Facilities:</p> <p><i>Key takeaways:</i></p> <p>Facilities and Safety Updates: Key projects include completion of building 51, 55 by June 2026, ongoing work on mid50s buildings, relocation of the Basic Needs program to the bookstore, and replacement of campus guardrails.</p> <p>Food Services:</p> <p><i>Key Takeaways:</i></p> <p>The campus announcing that the contract with Genuine Foods will end on December 12, 2025.</p>
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COMMITTEE REPORTS	
No Committee Reports	

FOR CONSENSUS	

FOLLOW-UP		
No Follow-up		

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NEXT MEETING: December 11, 2025 3 – 4:30 pm, [Zoom](#)

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.