



San Bernardino Community College District
DISTRICT BUDGET ADVISORY COMMITTEE
May 18, 2023
2:00 pm-3:00 pm Pacific Time

MEETING AGENDA

District Budget Advisory Committee (DBAC)

Thursday, May 18, 2023, 2:00 p.m.

Via Zoom: <https://cccconfer.zoom.us/j/360544163>

Or Dial-In: 669-900-6833 | Meeting ID: 360 544 163

I. Welcome & Introductions

Jose Torres, Chair

II. DBAC Self-Evaluation

https://sbccdir.co1.qualtrics.com/jfe/form/SV_9S988n7Uf9u81oO

III. Approval of Minutes

A. Confirmation of Quorum

B. Approval of Minutes from April 20, 2023

IV. Current Topics

State Budget Update & SBCCD Tentative Budget

V. Future Topics?

VI. Next Meeting Date & Adjournment

The next meeting is scheduled for June 15, 2023, at 2 p.m.

Committee Charge

The District Budget Advisory Committee is to share budget information with identified constituencies. It is intended to provide a forum for budget discussion and input. It is also a committee where explanations of Board action can be discussed. The committee is neither a decision-making body nor is it intended to undermine or replace the budget allocation processes of the colleges. Responsibilities include, but are not limited to the following.

- Review and evaluate current, projected or proposed Federal, State and local funding affecting California Community Colleges and SBCCD.*
- Review budgetary policies, administrative procedures, allocation model formulas and guidelines, and the financial well-being of the District. (Union issues which are conducted as a part of labor negotiations are not a part of this Committee's responsibility.)*
- Review both general fund unrestricted and restricted revenue sources, enrollment growth projections, and other workload measures.*
- Review and make recommendations to Chancellor's Council regarding budget assumptions (revenues, allocations, COLA and growth).*
- Promote budget awareness and communicate budget issues.*



District Budget Advisory Committee (DBAC)

Meeting Minutes – April 20, 2023, 2:00 p.m.

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I. Welcome & Introductions

Jose Torres brought the meeting to order shortly after 2:00 p.m.

II. Approval of Minutes

A. Confirm a Quorum

Quorum was confirmed.

B. Approve Minutes of February 16, 2023

Larry Strong made a motion to approve the minutes, which Josh Robles seconded. The motion passed by a majority vote.

III. Current Topics

A. Student Centered Funding Formula Presentation

Members received a presentation on the Student Centered Funding Formula (SCFF) from Larry. The presentation, which was also made at a meeting of the new Districtwide Enrollment Management Subcommittee, was included in the meeting material. Other discussion points were made, including the following.

- *There are many funds at SBCCD such as Child Development, Student Trust, etc., but the income generated from the state based on the SCFF affects only the Unrestricted General Fund.*
- *Jose explained that an FTES (or Full-Time Equivalent Student) is (roughly) calculated as one student taking 30 units in one year.*
- *The numbers shown in the PowerPoint are only an approximate of the SBCCD values; they have been rounded to simplify the presentation.*
- *The state calculates district FTES using a three-year average.*
- *Concern was expressed about SBVC dipping under 10,000 FTES and losing its designation as a medium-sized college. Increasing FTES is very important.*

Jose and Larry offered to make this presentation to any constituent groups.

B. DBAC Self-Evaluation

Members were advised that a committee self-evaluation link would be sent to them via email and were asked to complete it by May 4.

IV. Future Topics

There were no member suggestions for future topics.

V. Next Meeting Date & Adjournment

The meeting ended at approximately 3 p.m. The next meeting is scheduled for Thursday, May 18 at 2 p.m.



District Budget Advisory Committee (DBAC)

Meeting Minutes – April 20, 2023, 2:00 p.m.

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QUORUM: Definition of Quorum is established by Chancellor's Council. Committees cannot vote or make decisions unless they have met quorum, but in order to encourage participation, committee members can provide a designee or a proxy if they are not able to attend.

<u>yes</u>	1) 50% + one of appointed voting members (not 50% of members plus vacancies).		
<u>yes</u>	2) One faculty member from each campus		
<u>yes</u>	3) Two persons from each site (CHC, SBVC, DSO)		
<u>yes</u>	4) Three of four constituent groups represented (faculty, classified, student, management)		
1	Faculty, SBVC (1 of 2) (appointed by Academic Senate President)	Davena Burns-Peters	<i>absent</i>
2	Classified, DSO (appointed by CSEA)	Debbie Castro	<i>present</i>
3	Black Faculty & Staff Association	Denise Knight	<i>present</i>
4	Latino Faculty, Staff, & Administrators Association	Erik Morden	<i>present</i>
5	Classified, SBVC (appointed by Classified Senate President)	Girija Raghavan	<i>present</i>
6	Executive Vice Chancellor, Chair	Jose Torres	<i>present</i>
7	Faculty, CHC (2 of 2) (appointed by Academic Senate President)	Josh Robles	<i>present</i>
8	Classified, CHC (appointed by Classified Senate President)	Karen Peterson	<i>present</i>
9	Confidential Group	Kelly Goodrich	<i>present</i>
10	Management, CHC (appointed by college president)	Kevin Horan	<i>present</i>
11	Director of Fiscal Services	Larry Strong	<i>present</i>
12	Chief Technology Officer	Luke Bixler	<i>present</i>
13	Faculty, CHC (1 of 2) (appointed by Academic Senate President)	Meridyth McLaren/ Natalie Lopez	<i>absent</i>
14	VP, Admin Services, CHC	Mike Strong	<i>present</i>
15	ASG President or designee, SBVC	Nelva Ruiz-Martinez	<i>absent</i>
16	Asian Pacific Islanders Association	Patty Quach	<i>absent</i>
17	CTA (appointed by CTA)	Riase Jakpor	<i>present</i>
18	ASG President or designee, CHC	Robert Alexander	<i>absent</i>
19	Faculty, SBVC (2 of 2) (appointed by Academic Senate President)	Romana Pires	<i>present</i>
20	Management, SBVC (appointed by college president)	Scott Thayer	<i>present</i>
21	Police Officer's Association	Vacant	<i>n/a</i>
22	Management Association	Stephanie Lewis	<i>absent</i>
23	Business Manager	Steve Sutorus	<i>absent</i>
24	VP, Admin Services, SBVC	Tenille Norris	<i>absent</i>
25	CSEA Treasurer (appointed by CSEA)	Yendis Battle	<i>present</i>



Fiscal Services Update

2023-24 State Budget May Revise

Jose Torres, Executive Vice Chancellor

Released on Friday, May 12, Governor Newsom's May Revision to his proposed 2023-24 State Budget can be viewed at www.ebudget.ca.gov. Due to lower than anticipated revenues, the revised budget projects a state deficit of \$31.8 billion, a further deterioration of \$9.3 billion from the \$22.5 billion estimated in January. SBCCD staff will continue to work diligently to advocate for elimination of the reappropriation of 2022-23 COVID-19 Recovery Block Grant funds and 2022-23 deferred maintenance funds as described below.

Areas of Concern in the May Revise

- A decrease of \$100 million in one-time retention and enrollment strategy funding, down from \$200 million in January.
- An unprecedented "reappropriation" of funds from the 2022-23 budget to balance the 2023-24 budget, including a reduction of more than \$305 million from the COVID-19 Recovery Block Grant, to \$345 million. This results in a reduction of SBCCD's share from \$8.5 million to \$4.5 million, which is critical since much of the original \$8.5 million has already been received and committed to fund Books+, which provides free books and materials for our students.
- An additional decrease of \$239 million in one-time funding for deferred maintenance on top of January's \$213 million decrease, for a total reduction of \$452 million systemwide. Like the reduction in the State COVID-19 Recovery Block Grant, this represents a "reappropriation" of 2022-23 budget funding to 2023-24.

	Governor's Budget January 2023	May Revision May 2023	Change
One-Time (Proposition 98)			
Support retention and enrollment strategies	\$200.0	\$100.0	-\$100.0
Reduce FY 2022-23 deferred maintenance funding	-\$213.0	-\$452.2	-\$239.2
Reduce FY 2022-23 COVID-19 Recovery Block Grant funding	\$0.0	-\$344.7	-\$344.7

Unrestricted General Fund

- Student-Centered Funding Formula – The May Revision reiterates the previously-announced permanent hold harmless funding proposed to be set at the 2024-25 level. Future funding would not be less than this floor, regardless of the number of students served that year or in the future.
- 8.22% COLA to help cover increased operating costs and cost of living – This is up slightly from the 8.13% announced in January. It is important to note, however, that due to the proposed State deficit of \$31.8 billion, it is expected that the net effect of additional funding will be significantly lower than 8.22%.
- 0.5% Student Centered Funding Formula enrollment growth



Fiscal Services Update

2023-24 State Budget May Revise

Jose Torres, Executive Vice Chancellor

Additional Information

The May Revise includes some important provisions regarding the community college system, including the following:

- In January, it was proposed to delay \$250 million of the anticipated 2023-24 support for affordable student housing projects to 2024-25. The May Revision proposes \$450 million funding be included in 2023-24 and \$95.4 million in 2024-25.
- 8.22% COLA for categorical programs.
- No cuts to Cal Grant or proposed base funding increases for higher education – Despite the additional \$9 billion in projected deficit assumed by the May Revision relative to the January Budget proposal, the Governor has maintained the proposed funding increases for higher education and full funding for financial aid programs.
- Cal Grant Reform – The May Revision summary document references the Administration’s continued engagement on Cal Grant reform and its funding consideration for the 2024-25 budget.
- Golden State Education and Training Grants – Given the projected deficit and reduced impact of COVID-19 on the workforce, the May Revision proposes winding down the program such that unused funds would revert to the General Fund at the end of the 2022-23 fiscal year.
- Golden State Teacher Grants – Proposes an additional \$6 million in one-time federal funds toward grants for special education teachers, as well as changes to the Administration’s proposed trailer bill language that expands eligibility for the program such that grants would remain focused on priority schools.

Staff will continue to monitor the State budget process and keep the SBCCD community updated on important developments. In the meantime, for more details and a look at the Joint Analysis of the 2023-24 proposed budget, you can visit the CCCCO Budget News [webpage](#).