BUDGET COMMITTEE

MEETING AGENDA

May 27, 2026

3:00 – 4:30 p.m.

Location: Zoom **Time: 3:00 p.m. – 4:30 p.m.**

Committee Members: 14

Emily Woolery – Faculty, Academic Senate	Stephen Lancaster, Co-Chair – Academic Senate
Joe Dominguez, Chair – VP, Administrative Services	Tania Anders – Faculty, Academic Senate
Joe Louis Hernandez – Management, Student Services	Vacant – Chief Fiscal Services Officer
Kelly Fowler – Management, Instruction & IEC Liaison	Vacant – CSEA 651
Lisa Romo – Confidential	Vacant – Management, Facilities Planning & Management
Madelyn Arballo – Management, SCE	Xenia Chen – Student, Associated Students
Mario Wu – Student, Associated Students	Yashar Rahbar – Faculty, Academic Senate
Miki Matsumoto – Student, Associated Students	Zak Gallegos – Classified, CSEA 262
Rosa Royce – Interim AVP	**Guest:**
	Patricia Quinones
	Vivian Ruiz (Notes)

AGENDA ITEMS:

1. **Agenda Check**
2. **Review the Budget Committee Meeting Summary of April 29, 2026**
3. **Report Out from IEC Representative**
4. **May Revise Update**
5. **EV Charging Policy Proposal**
6. **Budget Guide: Appendix C**
7. **Accreditation Standards**
8. **Committee Goals: Closing the Loop with a Final Cumulative Reporting of Outcomes/Accomplishments Due by June 3, 2026: Column 3**
9. **Crafting a Response for the next PAC Report Out**

FUTURE BUDGET COMMITTEE MEETINGS (3:00 p.m. – 4:30 p.m.):

The committee does not meet during Summer or Winter Intersessions unless needed.

June 10, 2026

Mt. San Antonio College
Budget Committee Summary of
May 27, 2026
Location: Zoom
Time: 3:00 p.m. – 4:30 p.m.

Committee Members:

☒ **Joe Dominguez- Co-Chair**	☒ **Yashar Rahbar**	☒ **Lisa Romo**	
☒ **Stephen Lancaster, Co-Chair**	☒ **Emily Woolery**	☒ **Madelyn Arballo**	☒**Vivian Ruiz (Notes)**
☒ **Kelly Fowler**	☒ **Zak Gallegos**	☐ **Mario Wu (Student)**	☒**Daniel Madrigal (Guest)**
☒ **Rosa Royce**	☒ **Joe Louis Hernandez**	☒ **Miki Matsumoto (Student)**	☒**Eera Babtiwale (Guest)**
	☒ **Tania Anders**	☐ **Xenia Chen (Student)**	

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
1. Agenda check	Agenda checked.	
2. Review of the Budget Committee Meeting Summary of April 29, 2026	The Budget Committee reviewed and approved the meeting summary of April 29, 2026. No objections or abstentions were noted.	**The meeting summary was approved.**
3. Report Out from IEC Representative	Kelly Fowler provided an IEC update, including progress on Mt. SAC 2035 implementation, updates to the program review process, the management feedback loop, and efforts to better communicate resource request outcomes.	
4. May Revise Update	Joe Dominguez and Rosa Royce provided an overview of the Governor's 2026–27 May Revision. • The update reflected a stronger-than-expected state fiscal outlook, including a proposed 4.31% COLA for the Student-Centered Funding Formula, continued enrollment growth funding, and one-time investments in deferred maintenance, student support programs, technology infrastructure, and credit for prior learning initiatives. • The committee discussed the potential positive impacts on Mt. SAC, including support for rising operating costs, infrastructure improvements, and continued enrollment growth efforts. While the outlook is generally favorable, Mt. SAC continues to face	

		challenges related to unfunded enrollment growth, increasing utility costs, inflationary pressures, and other operational expenses. • The presentation emphasized the importance of maintaining fiscal discipline, strategic planning, and operational efficiencies to support the college's long-term financial sustainability.	
5.	**EV Charging Policy Proposal**	Era Babtiwale and Daniel Madrigal presented the proposed EV charging policy. • The committee reviewed the proposed EV Charging Policy, including utilization data, operating costs, proposed charging rates, and implementation considerations. • Members discussed several items for further analysis, including extending the proposed four-hour charging limit, allowing weekend access for students and employees attending classes and events, evaluating potential rate differences for community users, and comparing hourly charging rates versus per-kWh rates. • The committee also requested additional comparative cost information, clear communication regarding any future implementation, and further clarification regarding gift of public funds considerations and their application to faculty, staff, and students.	
6.	**Budget Guide: Appendix G**	The committee briefly reviewed the Budget Development Guide, specifically Appendix C related to position budgeting. Rosa noted that updates will be needed, particularly regarding vacancies and out-of-class assignments, and the committee will continue reviewing the guide in the fall.	
7.	**Accreditation Standards**	Tabled for next meeting.	
8.	**Committee Goals: Closing the Loop with a Final Cumulative Reporting of Outcomes/Accomplishment**	• The committee also reviewed committee goals, including the Budget Committee's connection with IEC and program review.	

	s Due by June 3, 2026: Column 3	• Members discussed the need to schedule a joint meeting with IEC and continue work on aligning budget planning with program review and Mt. SAC 2035.	
9.	**Crafting a Response for the Next PAC Report Out**	PAC Updates: The Budget Committee received an update on the Governor's 2026–27 May Revision, which reflects a favorable fiscal outlook for California Community Colleges, including proposed COLA funding, enrollment growth funding, and one-time investments. The committee also reviewed a proposed EV Charging Policy and provided feedback on charging rates, access, and implementation considerations. Additionally, members reviewed the Budget Development Guide, discussed committee goals related to collaboration with IEC and program review, and noted the continued vacancy of the CSEA 651 representative position.	

FUTURE MEETING DATES

The Committee does not meet during summer or winter Intersessions unless needed.

June 10, 2026

May Revise Update

May 27, 2026| Budget Committee

Joe Dominguez
Vice President, Administrative Services

Rosa Royce
Interim Associate Vice President, Administrative Services

MT. SAC
Mt. San Antonio College

Community College Budget Highlights

2026-2027 Governor's May Revise

- State revenues continue to outperform projections, driven primarily by personal income tax and capital gains growth.
- The Governor's proposal emphasizes fiscal stability while maintaining approximately $29.9 billion in reserves.
- Proposed 4.31% COLA for the Student-Centered Funding Formula (SCFF):
  - ➢ 2.87% statutory COLA
  - ➢ 1.4% discretionary COLA related to paid pregnancy disability leave require
- Continued enrollment growth funding:
  - ➢ 1.0% growth funding in 2025–26
  - ➢ 0.5% growth funding proposed for 2026–27
- Continued one-time investments:
  - ➢ $120.7M Deferred Maintenance
  - ➢ $100.6M Student Support Block Grant
  - ➢ Common Cloud Data Platform
  - ➢ Credit for Prior Learning initiatives
- Strong Workforce and Student Equity & Achievement Program (SEAP) funding remain flat with no COLA increase.
- SCFF funding protections remain in place to provide funding stability amid enrollment fluctuations.

Key Takeaway: The May Revision provides additional funding support and short-term fiscal stability for California Community Colleges while maintaining a cautious approach due to ongoing economic uncertainty.

Potential Impact to Mt. SAC

Positive Impacts

- Proposed COLA and enrollment growth funding help offset rising salary, benefit, utility, and inflationary costs.
- Deferred Maintenance funding may support infrastructure modernization and priority campus maintenance projects.
- Continued investments in workforce development, technology infrastructure, and student support align with Mt. SAC strategic priorities.
- SCFF funding protections provide additional budget stability as enrollment continues to recover.

Institutional Priorities

- Enrollment growth and retention
- FAFSA/CADAA completion
- Dual enrollment expansion
- Student completion and transfer outcomes
- Operational sustainability and efficiency efforts
- Continued to invest in non-credit enrollment growth

Fiscal Outlook

While the May Revision is generally favorable for community colleges, Mt. SAC continues to address an ongoing unrestricted general fund deficit driven by unfunded enrollment growth, rising utility costs, inflationary pressures, and increasing operational expenses. Continued fiscal discipline, strategic resource alignment, and operational efficiencies remain essential to maintaining long-term financial sustainability.

Key Takeaway: Mt. SAC remains well-positioned due to strong enrollment demand, stable reserves, strategic planning efforts, and a continued focus on student success and fiscal stewardship.

For more information, please refer to the link: **Joint Analysis - Governor's 2026-27 May Revision May 14, 2026**

Questions & Discussion

Thank you for your time and engagement