BUDGET COMMITEE MEETING

MEETING AGENDA

September 23, 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	Tania Anders – Faculty, Academic Senate
Jamie Yi-jie – Student, Associated Students	Vacant – Chief Fiscal Services Officer
Joe Dominguez, Chair – VP, Administrative Services	Vacant – CSEA 651
Joe Louis Hernandez – Management, Student Services	Vacant – Management, Facilities Planning & Management
Kelly Fowler – Management, Instruction & IEC Liaison	Yaduo Zhang – Student, Associated Students
Lisa Romo – Confidential	Yashar Rahbar – Faculty, Academic Senate
Rayson Tsai – Student, Associated Students	Zak Gallegos – Classified, CSEA 262
Rosa Royce – Chief Compliance and College Budget Office	**Guest:**
Stephen Lancaster, Co-Chair – Academic Senate	Ambur Borth, AVP, Administrative Services
Tami Pearson – Management, SCE	Vivian Ruiz (Notes)

AGENDA ITEMS:

1. **Call to Order**
2. **Review the Budget Committee Meeting Summary of June 10, 2026**
3. **Report Out from IEC Representative**
4. **Student Centered Funding Formula (SCFF): Aligning Student Success, Access & Fiscal Sustainability**
5. **Unfunded FTES**
6. **Strategic Enrollment Management**
7. **Budget Membership Review**
8. **Committee Goals due November 28, 2026**
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.

October 28, 2026
November 25, 2026
December 23, 2026

Mt. San Antonio College
Budget Committee Summary of
September 23, 2026
Location: Zoom
Time: 3:00 p.m. – 4:30 p.m.

Committee Members:

☒ Joe Dominguez- Co-Chair	☒ Kelly Fowler	☒ Tania Anders	
☒ Stephen Lancaster, Co-Chair	☒ Lisa Romo	☒ Yaduo Zhang (Student)	☒ Vivian Ruiz (Notes)
☒ Jamie Yi-Jie (Student)	☒ Rayson Tsa (Student)	☐ Yashar Rahbar	☒ Ambur Borth (Guest)
☒ Jose Louis Hernandez	☒ Rosa Royce	☒ Zak Gallegos	☒ Patty Quinonez (Guest)
	☒ Tami Pearson		☒ Sy Va Liu (Guest)

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
1. Agenda check	Agenda checked.	
2. Review of the Budget Committee Meeting Summary of June 10, 2026	The Budget Committee reviewed and approved the meeting summary of June 10, 2026. No objections or abstentions were noted.	**The meeting summary was approved.**
3. Report Out from IEC Representative	• IEC is updating the Integrated Planning and Budget Calendar to reflect current planning and budgeting processes. • The Integrated Planning Diagram will also be revised to incorporate Mt. SAC 2035, the three-year comprehensive program review process, and other institutional plans. • IEC will collaborate with the Budget Committee to review and update the budget-related portions of the calendar.	
4. Student Centered Funding Formula (SCFF): Aligning Student Success, Access & Fiscal Sustainability	Presented by: Joe Dominguez, Ambur Borth, and Rosa Royce Items 4 and 5 were discussed in one. The committee received an overview of the Student Centered Funding Formula (SCFF), including its three primary components: base, supplemental, and student success allocations. Mt. SAC continues to experience enrollment growth that exceeds available state funding. For 2025–26, approximately 1,679 FTES	**Reports attached**
5. Unfunded FTES		

	remained unfunded, representing an estimated $10.8 million in unfunded revenue. Enrollment growth does not necessarily result in additional funding and discussed ongoing statewide advocacy efforts to secure increased growth funding. The committee reviewed strategies to maximize SCFF funding, including: • Improving data accuracy and capturing earned funding. • Increasing automatic awarding of degrees and certificates. • Expanding financial aid participation. • Improving student completion and transfer outcomes. • Strategically aligning enrollment growth with available resources. Discussions emphasized balancing student access, student success, and long-term fiscal sustainability. Committee members discussed the importance of campuswide collaboration, effective course scheduling, clear student pathways, and addressing potential barriers to degree completion and transfer.	
6. Strategic Enrollment Management	Presented by: Kelly Fowler, Vice President of Instruction • The committee received an overview of Strategic Enrollment Management, focusing on student access, completion, and fiscal sustainability.	

	• Instruction discussed using enrollment data to guide course scheduling decisions, considering fill rates, course sequencing, student pathways, workforce needs, and available resources. • Additional course sections will be considered based on student demand and their contribution to degree, certificate, and transfer completion. • The committee emphasized balancing student access, completion, fiscal responsibility, and flexibility. • Discussions highlighted the importance of collaboration with faculty and department chairs to support student success and timely completion.	
7. Budget Membership Review	• The committee unanimously supported revising faculty representation while maintaining four faculty positions: - Academic Senate President or designee. - Faculty Association President or designee. - Two additional Academic Senate appointees, including the faculty co-chair. • The membership revision will be included in the next PAC report-out.	
8. Committee Goals Due November 28, 2026	• The committee reviewed its existing goals, including budget communication, transparency, website updates, budget processes, and collaboration with IEC. • Members will have an opportunity to recommend continuing, revising, completing, or adding goals. • Committee goals are due November 28, 2026. • Further discussion and review will occur at the next meeting.	

9. Crafting a Response for the Next PAC Report Out	PAC Updates: The Budget Committee reviewed the Student Centered Funding Formula (SCFF), unfunded enrollment growth, and strategies to balance student success, access, and fiscal sustainability. The committee also discussed Strategic Enrollment Management, approved to change the committee's membership to add a designated Faculty Association President or designee representative while maintaining four faculty positions, and reviewed committee goals for further discussion before the November 28 deadline.	

FUTURE MEETING DATES

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

October 28, 2026
November 25, 2026
December 23, 2026

Student Centered Funding Formula (SCFF):

Aligning Student Success, Access & Fiscal Sustainability

Budget Committee

Joe Dominguez, Vice President of Administrative Services
Ambur Borth, Associate Vice President of Administrative Services
Rosa Royce, Chief Budget Compliance Officer

Agenda

- Student Centered Funding Formula (SCFF) Overview
- Determining Funded and Unfunded FTES
- Trends: FTES, Growth, Unfunded
- Growth Advocacy
- Mt SAC: When Enrollment Growth Outpaces Funded Growth

SCFF Overview

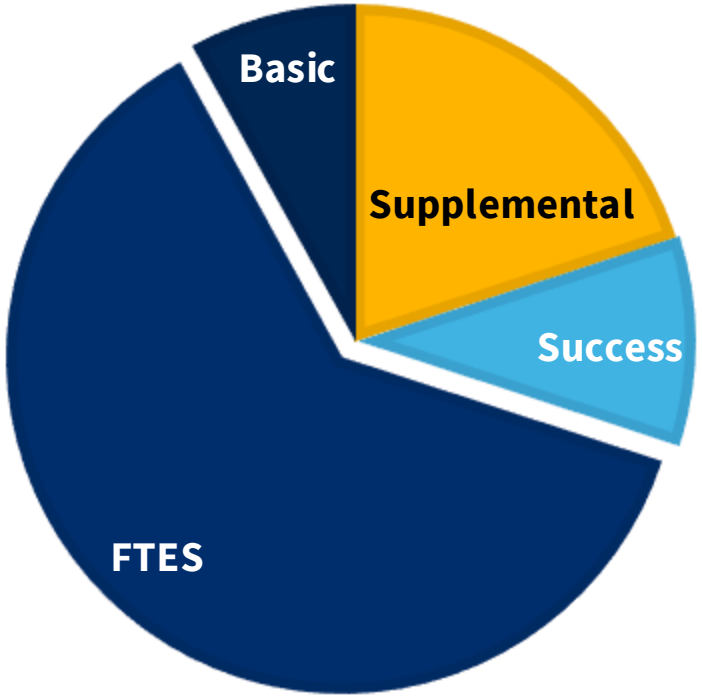
- Formula that determines Total Computational Revenue (TCR), the allocation of apportionment funding to districts.
- Enacted by the 2018 Budget Act, replaced the previous formula (SB361) that had been in effect between 2006 and 2017.
- SCFF has three primary components:

I. Base = Basic + FTES

\+ II. Supplemental

\+ III. Success

= SCFF Calculated Revenue



Base (Basic + FTES) Allocation

Factors for the Basic Allocation include:

1. Size of college(s) and center(s) based on prior year FTES,
2. # of colleges,
3. # of centers, and
4. rural status.

Stability in the Basic Allocation: If college/center FTES drops below the existing size threshold, it continues being funded at the existing rate for three years.

If college/center FTES doesn't recover within three years, then it drops in funding.

Five types of FTES are included in the FTES Allocation:

1. Credit (traditional credit)
2. Incarcerated credit
3. Special Admit credit
4. Career Development and College Preparation (CDCP)
5. Noncredit

Supplemental and Success Allocations

- AB 540 students
- Pell Grant recipients
- Promise Grant recipients

- Associate Degrees for Transfer (ADT)
- Associate Degrees (AA/AS)
- Baccalaureate Degrees (BA/BS)
- Credit Certificates
- Transfer-level Math and English
- Transfer to a four-year institution
- Nine or more CTE units
- Attainment of a Regional Living Wage

The Role of Restoration and Growth

Restoration Authority

- Used to fund FTES up to the highest funded FTES level a district has achieved over the prior three years.

Growth Authority

- Used to fund FTES beyond any restoration authority.
- Growth funds are appropriated in the budget – changes each year.
- Growth authority is divided among the districts based on the growth formula.

Determining Funded and Unfunded FTES

Compare district-reported FTES to FTES Base.

Apply available **restoration** to fund additional FTES.

Apply available **growth** to fund FTES beyond restoration.

Any FTES not funded due to insufficient growth funding is considered **Unfunded FTES**.

Unfunded FTES does not generate SCFF funding and is not included in the FTES Base for the following year.

Unfunded Enrollment & Enrollment History

Unfunded FTES

FTES	22-23	23-24	24-25	25-26
Credit	228.91		404.44	884.64
Incarcerated				
Special Admit Credit		524.40	659.78	571.26
CDCP	64.88	432.50	199.60	223.50
Noncredit				
Total FTES	**293.79**	**956.90**	**1,263.82**	**1,679.40**

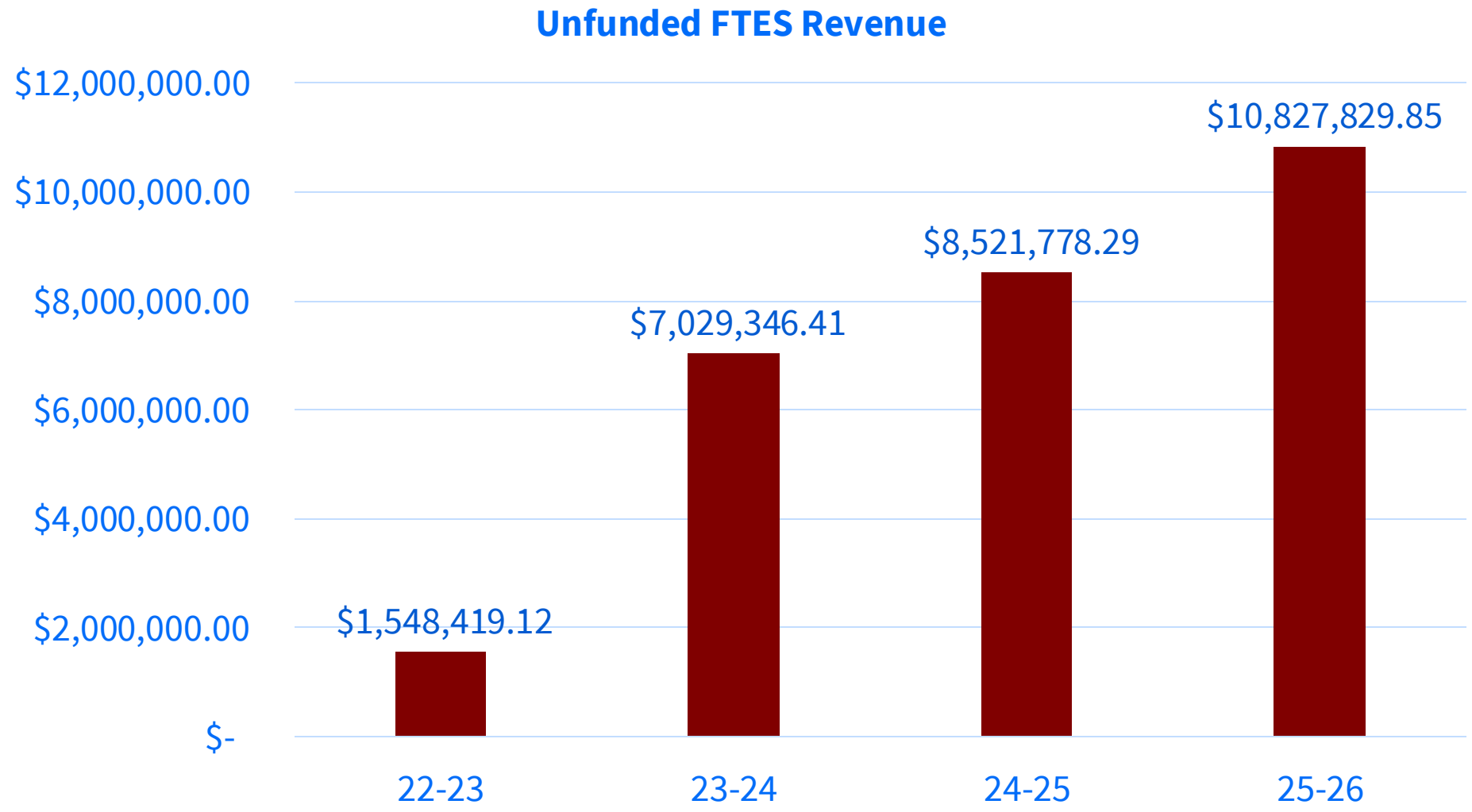
Total FTES Reported

FTES	22-23	23-24	24-25	25-26
Credit	24,858.73	24,249.09	24,272.81	24,372.28
Incarcerated				
Special Admit Credit	145.51	669.91	805.29	716.77
CDCP	6,632.06	8,452.99	9,377.81	10,353.77
Noncredit	1,569.69	1,106.50	1,368.27	1,568.55
Total FTES	**33,205.99**	**34,478.49**	**35,824.18**	**37,011.37**
Annual Growth %	**0.00%**	**3.83%**	**3.90%**	**3.31%**

Unfunded FTES Exposure Among California Community College Districts

Exposure Tier	% Revenue Unfunded	District Count	Key Observation
High	>4.0%	6	Highest statewide fiscal exposure; two districts exceed 7%
Moderate	2.0% - 4.0%	16	Includes **Mt. SAC at 3.67%**
Low	<2.0%	18	Limited exposure to unfunded FTES

Unfunded FTES Revenue



Advocating for Growth is a System Priority

- Securing additional growth funding has been a central component of the system budget requests in recent years.
- The Chancellor's Office works year-round to provide data and analysis on unfunded FTES and its impact on districts.
- Districts, statewide organizations, and stakeholders play a critical role in communicating local funding needs to policymakers.
- These collective efforts have produced meaningful results. After years of statewide growth funding being limited to 0.5%, due to statewide advocacy, the state has provided increase in Growth funding for 2024-25, 2025-26 and 206-27.

Mt. SAC: When Enrollment Growth Outpaces Funded Growth

Balancing strong student demand, access, and long-term fiscal sustainability

$10.8 MILLION

Estimated 2025–26 Unfunded FTES Exposure

STRONG STUDENT DEMAND
Credit + Noncredit
Students continue to seek access

→

FTES GROWTH
Generated enrollment has outpaced available funded growth

→

LIMITED FUNDED GROWTH
State growth funding does not fully follow generated FTES

Enrollment growth ≠ funded growth

Our shared opportunity: preserve student access while aligning enrollment growth, student success, and available resources.

Unfunded FTES Still Has a Cost

But not every additional FTES carries the same incremental cost

Students Arrive → Services Expand → Costs Occur

INSTRUCTION
Course sections
Faculty compensation
Labs & equipment
Scheduling support

STUDENT SUPPORT
Counseling
Financial aid
Admissions & Records
Tutoring / academic support

OPERATIONS
Technology
Facilities & utilities
Custodial / maintenance
Campus safety

What is the marginal cost of the next FTES?

Filling available seats in an existing section is economically different from opening a new section with additional faculty, facilities and support costs.

Unfunded FTES ≠ Cost-Free FTES

Mt. SAC: Priorities to Optimize the Entire SCFF

A student-centered sequence: capture what we have earned, improve outcomes, then grow strategically

1 | Capture What We've Already Earned

- SCFF data integrity & funding audit
- Auto-award earned degrees & certificates
- Increase FAFSA/CADAA completion and Pell/Promise Grant participation
- Review certificate & award completion

2 | Improve Student Outcomes

- Increase degree & ADT completion
- Accelerate first-year transfer-level Math & English
- Strengthen CTE milestones & stackable credentials
- Improve transfer outcomes & data capture

3 | Grow Strategically

- Manage FTES to available funded growth
- Use waitlists, fill rates & pathway needs
- Align incremental sections with student demand

The Mt. SAC Takeaway

Fiscal stewardship is about protecting our ability to serve students, today and tomorrow

Discussion & Questions

MT. SAC
Mt. San Antonio College

Strategic Enrollment Management

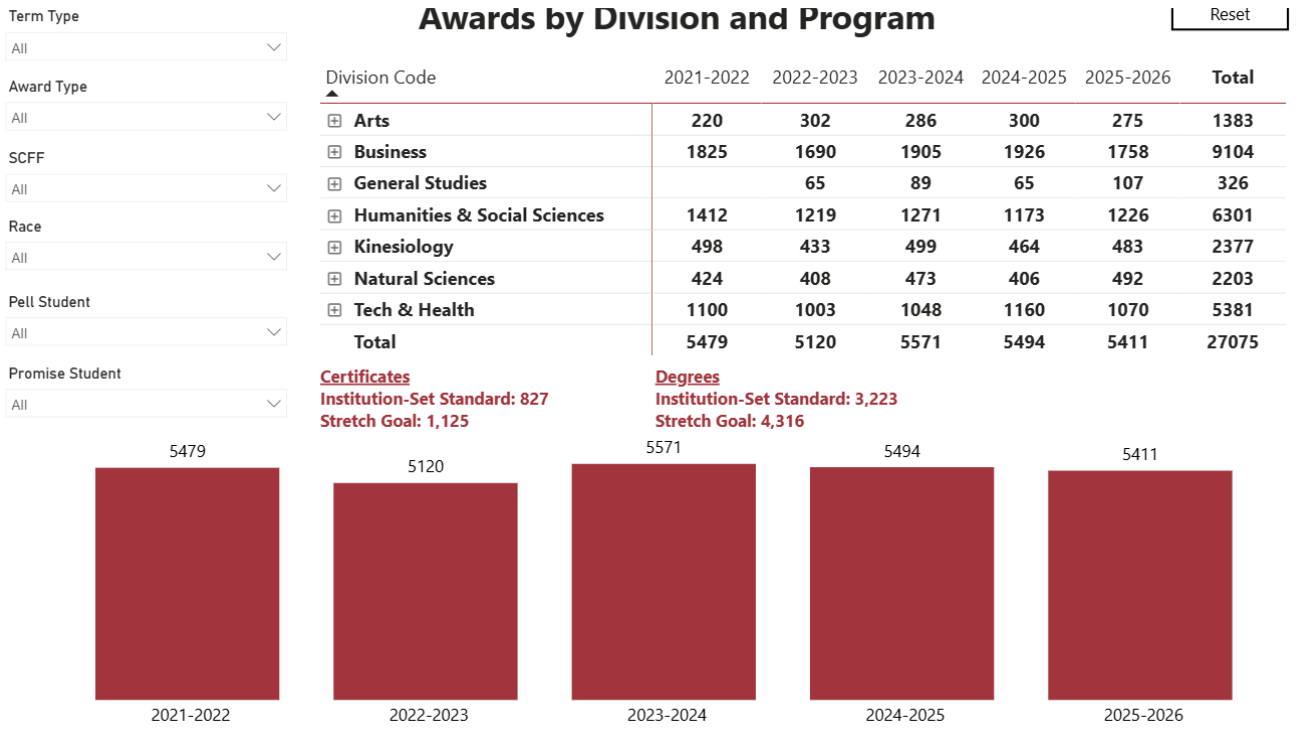
Budget Committee

September 23, 2026

Strategic Enrollment Management: Approach

- Continue supporting student access and progress toward completion.
- Use data to inform enrollment and scheduling decisions.
- Remain attentive to available resources and operational capacity.

RIE Dashboards Website



Bridging Enrollment Data Metrics Together

- Additional sections (late start) continue to be considered where student need and courses that lead to student completion.

- Multiple data metrics are considered collectively, including:
  - Enrollment trends and fill rates
  - Course sequencing
  - General education patterns
  - Program and pathway needs
  - Workforce requirements (LMI)
  - Students' progress toward completion
  - Faculty and lab availability (operational)

Balancing Access, Completion, and Resources

- **ACCESS.** Maintain opportunities for student access to courses that support and balance progress and completion.
- **COMPLETION.** Prioritize courses that help students continue through sequences, pathways, degrees, certificates, and transfer requirements.
- **FISCAL RESPONSIBILITY.** Recognize that enrollment generated beyond funded growth creates an ongoing fiscal impact.
- **FLEXIBILITY.** Continue monitoring enrollment and scheduling, supported by data and operational capacity.

Discussion and Questions