

# BUDGET COMMITTEE

## MEETING AGENDA

May 28, 2025

3:00 – 4:30 p.m.



**Location: Zoom**

**Time: 3:00 p.m. – 4:30 p.m.**

### **Committee Members: 15**

Shannon Carter, Chair  
Stephen Lancaster, Co-Chair  
Delana Miller  
Emily Woolery  
Gabriel Tinoco

Joe Louis Hernandez  
Kelly Fowler  
Lisa Romo  
Madelyn Arballo  
Rosa Royce

Shiloh Blacksher  
Valerie Arenas-Rey  
Zak Gallegos  
Sophie Gieng (Student)  
Xenia Chen (Student)

**Guest:**  
Patricia Quinones  
Vivian Ruiz (Notes)

### **AGENDA ITEMS:**

1. **Agenda Check**
2. **Review the Budget Committee Meeting Summary of April 23, 2025**
3. **Report Out from IEC Representative**
4. **May Revise**
5. **Joint Analysis**
6. **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 11, 2025**

**Mt. San Antonio College**  
**Budget Committee Summary of**  
**May 28, 2025**  
**Location: Zoom**  
**Time: 3:00 p.m. – 4:30 p.m.**

**Committee Members:**

<input checked="" type="checkbox"/> Shannon Carter- Co-Chair	<input type="checkbox"/> Valerie Arenas Rey	<input checked="" type="checkbox"/> Lisa Romo	<input type="checkbox"/> Patty Quinones (Guest)
<input checked="" type="checkbox"/> Stephen Lancaster, Co-Chair	<input checked="" type="checkbox"/> Shiloh Blacksher	<input type="checkbox"/> Gabriel Tinoco	<input checked="" type="checkbox"/> Vivian Ruiz (Notes)
<input checked="" type="checkbox"/> Kelly Fowler	<input checked="" type="checkbox"/> Emily Woolery	<input type="checkbox"/> Madelyn Arballo	
<input checked="" type="checkbox"/> Delana Miller	<input checked="" type="checkbox"/> Zak Gallegos	<input type="checkbox"/> Sophie Gieng (Student)	
<input checked="" type="checkbox"/> Rosa Royce	<input type="checkbox"/> Joe Louis Hernandez	<input type="checkbox"/> Xenia Chen (Student)	

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
1. <b>Agenda check</b>	Agenda checked.	
2. <b>Review the Budget Committee Meeting Summary of April 23, 2025</b>	The Budget Committee reviewed and approved the meeting summary of April 23, 2025.	<b>The meeting summary was approved.</b>
3. <b>Report from IEC Representative</b>	<p>Kelly, Vice President of Instruction, provided an update. A small work group is revamping and updating the program review process for both instructional and administrative units. The proposed recommendation will be presented to PAC for consideration.</p> <p>There was also discussion on Mt. SAC 2035 and the role of the Institutional Effectiveness Committee (IEC). Once the Mt. SAC 2035 plan is finalized, the IEC will be responsible for evaluating and implementing the accountability measures associated with the plan.</p>	
4. <b>May Revise</b>	Shannon Carter, Acting Vice President of Administrative Services, provided an overview of the Governor's May Revision to the state budget. While the January proposal projected a balanced budget, the May Revision now reflects a \$12 billion deficit due to economic factors such as delayed tax filings and market volatility. The revised proposal includes a 2.30% cost-of-living adjustment (COLA) for community colleges, slightly lower than the 2.43% proposed in January. Funding for	

	<p>systemwide enrollment growth was increased to support a 2.35% growth rate, and capital outlay funds remain designated for 31 projects across the system.</p> <p>Mt. SAC will see ongoing COLA adjustments to programs including Adult Education, EOPS, DSPS, CalWORKs, and CARE. Notable state investments include support for part-time faculty health benefits, nursing program expansion, technology initiatives, and student support programs. Mt. SAC's Library Replacement Project is also among those receiving state funding. Fiscal Services will continue to monitor economic developments and communicate any significant budget impacts to the campus community.</p>	
<b>5. Joint Analysis</b>	The Joint Analysis of the Governor's 2025–26 May Revision was mentioned during the meeting, and it was noted that the document will be shared via email along with the meeting summary.	
<b>6. Bond Financing</b>	<p>Zak Gallegos requested a meeting to provide an overview of bond financing, specifically, how it is reflected in the budget, who makes the funding decisions, and what oversight exists. Shannon Carter explained that a Citizens' Oversight Committee is in place and that funding approvals are managed through the COMPACT process. She noted that bond funds are a separate "bucket" of money and will prepare a presentation over the summer to help clarify the process. Additionally, the Facilities Advisory Committee (FAC) will play a more active role in reviewing projects before they are submitted to COMPACT.</p>	<b>Zak also requested that a future agenda include an item on Budget Transfers for further discussion.</b>
<b>7. Crafting a Response for the Next PAC Report Out</b>	No report out was discussed.	

**FUTURE MEETING DATES**

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

**May 28, 2025**

**June 11, 2025**

**August 27, 2025**



# Governor's Budget Update

Shannon Carter, Acting Vice President, Administrative Services



# Topics

January Budget Proposal Highlights

May Revision

Mt. SAC Rate Impacts (COLA)

Notable Investments





# January Budget Proposal Highlights

**Balanced budget**, but continued caution due to overall economic conditions

- LA Wildfires
- Delayed tax filings
- Stock market shifts (Deep Seek)
- Executive orders

**2.43%** cost-of-living adjustment (COLA) for community college apportionments

\$28.7 million for COLAs and adjustments to **certain categorical programs**

\$30.4 million for systemwide **enrollment growth of 0.5%.**

Capital Outlay funds from Proposition 51 and Proposition 2 to support 31 projects



# May Revise

## **\$12B deficit rather than a balanced budget.**

- LA Wildfires
- Delayed tax filings
- Stock market volatility
- Fiscal policy turbulence

**2.30%** cost-of-living adjustment (COLA) for community college apportionments

\$27.7M for COLAs and adjustments to **certain categorical programs**

\$139.9M for systemwide **enrollment growth of 2.35%**

\$68.5M from Proposition 51 and Proposition 2 in capital outlay funds to support 31 systemwide projects

# Mt. SAC Rate Impacts (COLA)

<b>Allocations</b>	<b>2024-25 Rates</b>	<b>Proposed 2025-26 Rates</b>	<b>Estimated Change from 2024-25 (Amount)</b>	<b>Estimated Change from 2024-25 (Percent)</b>
Base Credit	\$5,294	\$5,416	\$122	2.30%
Incarcerated Credit	\$7,425	\$7,596	\$171	2.30%
Special Admit Credit	\$7,425	\$7,596	\$171	2.30%
CDCP	\$7,425	\$7,596	\$171	2.30%
Noncredit	\$4,465	\$4,568	\$103	2.30%





# Mt. SAC Rate Impacts (COLA) cont'd

## **2.30% COLA ongoing adjustments**

- Adult Education program
- Extended Opportunity Programs (EOPS)
- Disabled Students Programs and Services (DSPS)
- CalWORKs
- Cooperative Agencies Resources for Education (CARE)



# Notable Investments

- \$60M to Strong Workforce Program funds for nursing program expansion
- \$10M for LGBTQ+ (final allocation) Student Support Pilot
- \$200M Continued funding support for part-time health benefits
- \$3.31M in Financial Aid Administration
- \$12M for the Statewide Technology Transformation – Common Cloud
- \$6.6M in an e-Transcript Implementation
- \$15M to expand credit for prior learning
- \$25M for the Career Passport
- Mt. SAC Library Replacement Project



## Continue to monitor...

Fiscal Services will continue to monitor the economic conditions during this time of federal policy turbulence and other drivers that affect budget projections. As we continue to focus on fiscal year-end activities and the beginning of a new fiscal year, our office will continue to inform the campus of any notable shifts that may impact our fiscal outlook.