

# BUDGET COMMITTEE

## MEETING AGENDA

September 3, 2025

(Special Meeting)

3:00 – 4:30 p.m.



Location: Zoom

Time: 3:00 p.m. – 4:30 p.m.

### Committee Members: 12

Joe Dominguez, Chair  
Delana Miller  
Emily Woolery  
Joe Louis Hernandez  
Kelly Fowler  
Lisa Romo

Madelyn Arballo  
Rosa Royce  
Valerie Arenas-Rey  
Zak Gallegos  
Miki Matsumoto (Student)  
Xenia Chen (Student)

Vacant, Co-Chair  
Vacant, CSEA 651  
Vacant, Faculty, Academic  
Senate  
Vacant, Faculty, Academic  
Senate  
Vacant, Faculty, Academic  
Senate

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

### AGENDA ITEMS:

1. Agenda Check
2. Review the Budget Committee Meeting Summary of June 11, 2025
3. 2025-26 Adopted Budget Update
4. 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.

September 17, 2025

October 15, 2025

November 19, 2025

December 17, 2025

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

**Committee Members:**

☒ Joe Dominguez- Co-Chair  
☐ Vacant, Co-Chair  
☒ Kelly Fowler  
☒ Delana Miller  
☒ Rosa Royce

☒ Valerie Arenas Rey  
☒ Emily Woolery  
☒ Zak Gallegos  
☒ Joe Louis Hernandez

☒ Lisa Romo  
☒ Madelyn Arballo  
☐ Miki Matsumoto (Student)  
☐ Xenia Chen (Student)

☒ Patty Quinones (Guest)  
☒ Tania Anders (Guest)  
☒ Vivian Ruiz (Notes)

ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
1. <b>Agenda check</b>	Agenda checked.	
2. <b>Review the Budget Committee Meeting Summary of June 11, 2025</b>	The Budget Committee reviewed and approved the meeting summary of June 11, 2025.	<b>The meeting summary was approved.</b>
3. <b>2025-26 Adopted Budget Update</b>	<p>Rosa Royce presented the 2025-26 Adoptive Budget. The following are key takeaways:</p> <p>Total Unrestricted General Fund Ongoing Revenue:  \$317.2 million (up from \$295.8M in 2024–25)</p> <ul style="list-style-type: none"> <li>• Growth funding: +\$10.0M for 1,351 additional FTEs</li> <li>• SCFF rate increases: +\$6.5M</li> <li>• Other boosts: interest earnings, nonresident tuition, lottery</li> </ul> <p>Total Ongoing Expenditures:  \$320.3 million (up from \$298.4M in 2024–25)</p> <ul style="list-style-type: none"> <li>• Major cost drivers: salary schedule increases (COLA 2.3%), 16 new full-time faculty, health &amp; welfare rate increases, utilities, tech replacements</li> </ul> <p>Ongoing Budget Deficit:  About \$3.1 million</p>	

	<p>One-Time Revenues/Expenses:</p> <ul style="list-style-type: none"> <li>• One-time revenues: \$3.2M</li> <li>• One-time expenses: \$5.5M</li> <li>• Includes OPEB contribution, compensated absences, carryovers, and pilot programs</li> </ul> <p>Budget Comparison History (Trends)</p> <ul style="list-style-type: none"> <li>• SCFF funding has steadily grown from \$199.6M in 2020–21 to \$290.5M in 2025–26</li> <li>• Total ongoing revenues: rose from \$213.5M (2020–21); \$317.2M (2025–26)</li> <li>• Total ongoing expenditures: rose from \$209.8M; \$320.3M</li> <li>• The college swung from a surplus in 2023–24 to small ongoing deficits:          2024–25 deficit: about \$2.6M          2025–26 projected deficit: about \$3.1M</li> <li>• Fund Balance:          Unrestricted General Fund balance projected to grow to \$71.9M (21.78%) by end of 2025–26          Unassigned portion about \$62.5M, showing strong reserves</li> </ul> <p>2024–25 Fund Balance Changes</p> <ul style="list-style-type: none"> <li>• Starting fund balance was \$59.5M (18.78%)          After revenue gains (+\$16.5M) and expenditure savings (-\$10M), plus GASB 101 adjustment (+\$12.3M), the fund balance increased to: \$78.2M (23.25%)</li> <li>• Key factors: SCFF growth, interest, unspent salaries/benefits, lower instructional costs, and departmental carryovers</li> </ul>	
<p><b>4. Crafting a Response for the Next PAC Report Out</b></p>	<p>PAC Updates: The Budget Committee met and reviewed the Adopted Budget, Fall Enrollment Trends (10,453 FTES; approx. 2,200 FTES in Continuing Ed), and Dashboard Highlights. The Committee will continue</p>	

	to focus on enhancing communication, transparency, and keeping the campus informed of key opportunities and challenges.	
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**FUTURE MEETING DATES**

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

**October 22, 2025**

**November 26, 2025**

**December 24, 2025**