



*Santa Monica Community College District*  
**Budget Planning Subcommittee of the District  
Planning and Advisory Council (DPAC)**  
**MEETING MINUTES – February 1, 2023**

A Virtual Meeting of the Budget Planning Subcommittee will be held Wednesday, February 1, 2023 at 2 pm.  
Join: <https://us06web.zoom.us/j/85009325229> or Telephone: (669)444-9171, Meeting ID: 850 0932 5229

**I. Call to Order 2:03 pm**

**Members:**

- Mitch Hesel, District Representative
- Chris Bonvenuto, District Representative, Co-Chair
- Teresita Rodriguez, District Representative
- Tracie Hunter, District Representative
- Elisa Meyer, Academic Senate Representative
- Jamar London, Academic Senate Representative
- Matt Hotsinpillar, Faculty Association Representative, Co-Chair
- Peter Morse, Faculty Association Rep (Elaine Roque-Present as Designee)
- Martha Romano, CSEA Representative
- Kennisha Green, CSEA Representative
- Dagmar Gorman, CSEA Representative
- Cindy Ordaz, CSEA Representative
- Eric Garcia, Associated Student Representative
- Kamiko Greenwood, Associated Student Representative
- Justin Liu, Associated Student Representative (Absent)
- Vacant, Associated Student Representative

Interested Parties in attendance: Ciera Chilton

**II. Public Comments**

**III. Approval of Minutes:** January 18, 2023 Motion: Dagmar Gorman Seconded: Kennisha Green  
Minutes were approved.

**IV. Reports/Discussion:**

- a. 2<sup>nd</sup> Quarter Budget Update – Chris Bonvenuto presented the 2<sup>nd</sup> Quarter Budget highlights:  
Proposed Ongoing Changes for Community Colleges  
Inflationary Adjustment COLA of 8.13% ~\$12.5 million for SMC (EOPS, DSPS, CalWORKS, CARE and MC Block Grant. SMC is in Hold Harmless-not eligible for SCFF Growth of 0.5%, \$200k to assist in Chief Business Officer Academy-increase capacity and stability

Proposed One-time Changes for Community Colleges  
\$200 million for Retention and Enrollment Assistance  
\$14 million for Workforce Training Grants (Forestry/Fire)  
MID-YEAR CUT: <\$213> million – Physical Plant and Instructional Equipment  
SMC <\$4> million reduction

FTES and Other Major Items of Note  
Deficit Factor <0.067%> or <\$102,900>, FTES projections – Credit Resident FTES <7.21> or <1,226.72>  
Credit Resident FTES History: Since 2018-2019 Credit Resident FTES is <3,715> or <19.05%> lower  
2008-09 = 22,859, 2016-17 = 20,505, 2018-19 = 19,501, 2021-22 = 17,013, 2022-23 = 15,786

FTES and Other Major Items of Note  
Non-resident FTES: 2.423% or 66.96 FTES Decrease since 2017-18 of ~<\$11,147,027> or ~<33%>  
Non-resident Tuition Revenue History: 2017-18 = \$33,973,786, 2018-19 = \$33,029,528,  
2019-20 = \$28,384,549, 2020-21 = \$21,657,241, 2021-22 = \$21,657,241, 2022-23 = \$22,826,759

Projected Changes in Revenue 2022-2023 Adopted Budget to Second Quarter Projections

Increase in revenue of \$2,532,329 or 1.27%

Projected Changes in Expenditures 2022-2023 Adopted Budget to Second Quarter Projections

Increase in expenditures of \$8,263,699 or 4.08%

Issues Moving Forward

Strong 2023-2024 COLA proposal but State Budget deficit increased CalPERS Rates

Hold Harmless Provisions – No COLA increase starting 2025-26

**V. Adjournment:** 2:52 pm

**For all documents,** visit [www.smc.edu/administration/governance/district-planning-policies/budget-planning-subcommittee.php](http://www.smc.edu/administration/governance/district-planning-policies/budget-planning-subcommittee.php)

**Future Budget Planning Committee Meetings:** Meetings will be on 1st and 3rd Wednesdays of the month, except as noted, and will begin at 2:00 pm.