



Budget Planning Subcommittee of the District Planning and Advisory Council (DPAC) MEETING MINUTES – February 5, 2025

A Meeting of the Budget Planning Subcommittee will be held Wednesday, February 5, 2025 at 2:00 pm at Santa Monica College's Student Services Center (SSC 396), 1900 Pico Boulevard, Santa Monica, California.

The public may join the meeting via zoom with the following link: <https://smc-edu.zoom.us/j/85009325229>

I. Call to Order 2:06 pm

Members:

- Mitch Heskel, District Representative
- Chris Bonvenuto, District Representative, Co-Chair
- Teresita Rodriguez, District Rep (Absent)
- Tracie Hunter, District Representative
- Vicenta Arrizon, Academic Senate Representative
- Jamar London, Academic Senate Representative
- Matt Hotsinpillier, Faculty Association Representative, Co-Chair
- Peter Morse, Faculty Association Representative
- Martha Romano, CSEA Representative
- Kennisha Green, CSEA Representative
- Dagmar Gorman, CSEA Representative
- Cindy Ordaz, CSEA Representative
- David Duncan, Associated Student Representative
- Jordan Davis, Associated Student Rep (Absent)
- Vacant, Associated Student Representative
- Vacant, Associated Student Representative

Interested Parties in attendance: Yasmin Alpay, Tre'Shawn Hall-Baker, Adrienne Johnson, Ingrid Cardwell, Catherine Weir, Elaine Roque, Esau Tovar, Febe Soliman, JR Stevenson, Jason Trihn, Johnny Kurokawa, Paige Graves, Pressian Nicolov, Sandra Hernandez, Sasha King, Scott Silverman, Stacy Neal, Elaine Roque, Jason Beardsley, Fariba Owlya, Maral Hyeler

II. Public Comments

III. Approval of Minutes

IV. Reports/Discussion

1. Student Centered Funding Formula Allocation Calculator

Chris shared the Student Centered Funding Formula (SCFF) Allocation Calculator to show past and future changes in funding allocation for the district in the upcoming years. Funding in many metrics are based on a 3 year average. The following allocations were discussed: Base Allocation FTES, Supplemental Allocation (AB 540, PELL, Promise), Success Metrics (AS for Transfer, AD, BA Granted, Certificates, Transfer Level Math and English, Transfers to Four-Year University. Under Hold Harmless we received additional funds for COLA, which the district will no longer receive in 2025-2026 when the district moves to the Student Centered Funding Formula (SCFF).

The Committee also reviewed the Unrestricted GF- Five Year Projections Fiscal Years 2023-24 thru 2028-29.

2. Budget Planning – suggestions on reducing the projected ~\$15.493 million deficit in the 2025-26 fiscal year. The following ideas were discussed:

1. Closing the college certain numbers of days a week.
Possible savings of \$480,000 to \$980,000
2. Sell 2714 Pico and move staff to campus
Question: Can sale go to Unrestricted Fund?

3. Faculty banking hours in summer instead of payment
*Requires negotiations and discussion with Academic Affairs
4. Malibu campus: Is there way to lessen costs?
*Close college for part of the year?
*Way to run more efficiently?
5. If not filling positions we need to train technology, payroll, and budget, to increase efficiency especially as positions are not hired.
6. Restructure as people leave.
Do exit interviews to find out what the person leaving had done
7. Suggestion: Amount is large and need to have Administration to lead conversation for large changes with each constituency group
8. Suggestion: Organizational Plan that looks at efficiency especially if staffing changes. Make clear expectations change when staffing changes
9. Savings: Review initiatives and reallocate resources toward core services.
10. Restructuring is at the core of concern for all groups.
Group wants to know from Administration what the steps are

The Budget Committee made the following recommendation:

While the Budget Committee waits for the Superintendent/President and Senior Staff to address the projected ~\$15.5 million deficit, the Budget Committee will work on guiding principles to inform budgetary cuts and decisions.

Motion: Dagmar Gorman Second: Jamar London AYES: 10 NAYS: 0 Abstention: Tracie Hunter

V. Adjournment: 4:20 pm

For all documents, visit 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.