

NOTES – BUDGET STRATEGIES LEADERSHIP MEETING
December 3, 2024

Present: O. Castro, R. Dietz, C. Gold, A. Guevara, J. Escalante-Troesh, J. Hinshaw, K. Iino, C. Lopez, D. McClelland, J. Miyashiro, E. Solarzano, L. Plum, B. Suppelsa

Called to order at 3:03 p.m.

- **Information**

- Welcome – C. Lopez welcomed attendees

- **Discussion/Action**

- Review notes from 11/12/2024 – Lopez
 - Notes were accepted as presented.
- State Budget Update – VP Suppelsa/VP Lopez
 - Prop 98 – group was informed of rules and reserve accounts. Possible 2.9 billion to be decided by state.
 - The state budget – remains in a state of flux. Additional information on the governor's initial budget will be available in January.
 - SRP update – the number of additional signups was small. The Board will decide if there is an increase to 85% at the December meeting. The original 84 did not solve the total savings. Everyone will know when the Board makes the decision. The original applicants are approved and moving forward. The impact of the SRP participants for this year and moving forward annually was briefly discussed. A visual/graphic of what that potential savings would be with various replacement percentages over 5 years was requested. It was clarified that the list of participants would be part of the December board agenda.
- 2025-2026 Budget Outlook from the Legislative Analyst's Office (LAO) – School Services of California Report
 - Report would be forwarded to the group and uploaded to Teams site.
- District Budget Update – VP Suppelsa/VP Lopez
 - 2% Salary increase for unrepresented employees (Management and Confidential) to the Board of Trustees to be tabled.
 - Negotiations continue with bargaining groups – continuing with Federation and ECCE for each groups increases.
- Budget Reduction – Revenue Generation Options Sheet – All
 - It was explained that the worksheet is being reviewed and revised in an attempt to simplify it for readability. Duplicates were identified and shifted. The review grouped like items together. The current numbers are reflective of the financial and payroll systems to date. It was explained some items require additional time to get estimated costs/savings.
 - New position control cleanup for 2024-2025 - Cabinet has been working on an updated position control.
 - Updated revenue projections based on 2024-2025 SCFF – FTES Accounting Formula Change, Summer Rollback – A summer shift to see how base line would be impacted is being considered. The initial modeling in Academic Affairs appears good with 2estimated growth and summer shift to base line next year. The new funding model is based on a 3-year average. It was stated that to be eligible for COLA need to be above baseline. The implications of summer shift on future

years were discussed. The goal is to get a strong baseline for manageable growth to receive COLA.

- Recommendations to Dr. Thames – VP Lopez
 - The President wants specific recommendations. The group discussed continuing to be a think tank for ideas or being more proactive becoming a recommending body. As a result of discussions the consensus was to be a recommending body with a process for making recommendations. Task list would be generated at the end of each meeting for follow-up and feedback. It was suggested in the future since the representation of this group and PBC are similar how can they be combined.
 - An update was given regarding the potential IRS penalty. ECC has completed filing and is currently waiting to hear from the IRS who has no deadline to respond.
 - For the next meeting the following request were made
 - Listing of new positions since Covid
 - Total spending on non-mission critical special assignments

Meeting adjourned at 4:03 p.m.