

## SBVC Budget Committee Meeting Minutes – September 23, 2020

Members:

Scott Stark – M – Co- Chair	X	Rick Hrdlicka - M	X	Girija Raghavan – CS	X		
Anthony Castro – F – Co-Chair	X	Joel Murphy - F	X	Sophia Zamora - ASG	X		
Abe Fulgham – C - CSEA	X	Romana Pires - F				Karol Pasillas - SS	X

- **Review Minutes:**
  - Approved the minutes for February 19, 2020.
- **Old Business:** None
- **New Business:**
  - **Selection of Committee Co-Chair:**
    - Anthony Castro was nominated and selected.
  - **Budget Update**
    - The general fund budget is the main budget this committee reviews.
    - Reviewed the SBCCD Fiscal Year 2020-21 Final Budget Presentation.
      - SBCCD general fund budget for FY 20-21 based on the Student Funding Formula did not change.
      - District came up with a Best Case, Middle Case and Worst Case budget scenarios and are basing FY 20-21 budget on the Middle Case scenario.
      - No cost of living increases and no growth for FTE's.
    - State is deferring payments to colleges due to Covid-19 February – June and according to the State Chancellor's office, will be paid back during the months of July to November 2021.
      - Colleges are expected to borrow funds to keep operating. SBCCD is expecting to have enough funds to do inter-fund borrowing for the first deferrals, but if additional deferrals happen, it will cause a multi-year economic problem.
      - The state always has a shortfall of revenue for colleges every year and SBCCD budget reflects this every year in their Resource Allocation Model (RAM).
      - The state budget information is very fluid.
      - SBCCD plans to have no layoffs or furloughs, but a continuing worsening budget could change that.
        - There is a hiring freeze in place for certain vacant positions.
      - The District Office provides vital services to the colleges. The District Office does not earn revenue, so CHC and SBVC support these services with the revenue they earn.
        - For FY 20-21 the cost to support the district is 19.24% of revenue earned.
    - KVCR remains subsidized by the district and colleges.
      - The cost to support the District (as a % of revenue earned) has increased annually.
    - The SBCCD is saving on utility and other costs like supplies due to remote working and learning and lower operating costs of the campus.

- The District received 6 million from Federal and State CARES Funds.
  - 3 million was to help our students and was already distributed.
  - 3 million to help cover the cost of Covid-19 related items.
- Sophia asked if other categorical programs budgets will be affected. Most categorical program budgets were not affected for FY 20-21 but this could change in FY 21-22 if the state budget does not improve.
  - Promise program was affected. The district had to limit the number of students to 2,000 and are not sure if they can offer the program to new students next fiscal year.
  - The funds that were allocated for the Media Academy from the KVCR FCC sales was decreased immensely to help the Promise Program for FY 20-21.
- Scott to send out budget 101 information to members.

- **Adjourned: 12:12 p.m.**