



Budget Strategies Leadership Meeting

Facilitator: Carlos Lopez/Jeffrey Stephenson

Date: December 3, 2024

Time: 3:00 pm – 4:30 pm

Location: Zoom

Members:

- | | | |
|--|--|--|
| <input type="checkbox"/> C. Brewer-Smith | <input type="checkbox"/> C. Lopez | <input type="checkbox"/> J. Miyashiro |
| <input type="checkbox"/> O. Castro | <input type="checkbox"/> L. Marquez | <input type="checkbox"/> E. Solarzano |
| <input type="checkbox"/> R. Dietz | <input type="checkbox"/> K. Martinez | <input type="checkbox"/> J. Stephenson |
| <input type="checkbox"/> C. Gold | <input type="checkbox"/> D. McClelland | <input type="checkbox"/> R. Suppelsa |
| <input type="checkbox"/> J. Hinshaw | <input type="checkbox"/> J. Merino | <input type="checkbox"/> J. Troesh |
| <input type="checkbox"/> K. Iino | | |

AGENDA

- **Information**
 - Welcome – Lopez
- **Discussion/Action**
 - Review notes from 11/12/2024 – Lopez
 - State Budget Update – VP Suppelsa/VP Lopez
 - 2025-2026 Budget Outlook from the Legislative Analyst's Office (LAO) – School Services of California Report
 - District Budget Update – VP Suppelsa/VP Lopez
 - 2% Salary increase for unrepresented employees (Management and Confidential) to BOT to be tabled
 - Negotiations continue with bargaining groups
 - Budget Reduction – Revenue Generation Options Sheet - All
 - New position control cleanup for 2024-2025
 - Update revenue projections based on 2024-2025 SCFF – FTES Accounting Formula Change, Summer Rollback,...
 - Recommendations to Dr. Thames – VP Lopez

NOTES – BUDGET STRATEGIES LEADERSHIP MEETING

November 12, 2024

Present: C. Brewer-Smith, O. Castro, R. Dietz, J. Escalante, K. Iino, J. Hinshaw, K. Martinez, D. McClelland, J. Miyashiro, L. Plum, J. Stephenson, B. Suppelsa, M. Wroe

Call to order at 3:05 p.m.

- **Information**

- Welcome – J. Stephenson welcomed attendees

- **Discussion/Action**

- Review notes from 9/17/2024 – Stephenson
 - There were no changes to the notes
- Continue Discussion on Specific Budget Reduction and Revenue Generation Strategies
 - Review Current Status of 2024-2025 Budget and Discuss Additional Strategies – Suppelsa, All
 - Reviewed the Budget Strategies Ideas Cost Estimation spreadsheet
 - It was requested to update Section D with the SRP
 - An updated or an analysis of position control was requested. The most recent one is on Teams from 9/3/24 meeting.
 - J. Stephenson will ask B. Suppelsa for clarification on savings between Student Services and Academic Affairs on TNC's
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 - Review Current Status of 2025-2026 Budget and Estimated Budget Reduction – Suppelsa, All
- Update on Supplemental Retirement Plan – Suppelsa
 - Positions that have not been filled represent \$1.9 million in savings so far this year. That doesn't mean those positions will not be hired.
 - SRP was approved at the November 7th Board of Trustees Meeting
 - The SRP deadline has been extended to November 22nd which could change the parameters of the SRP
- Other topics
 - Need to start meeting every two weeks again in order to make recommendations to the President (a memo was suggested)
 - The next meeting will be on December 3, 2024

Meeting ended at 4:01 p.m.