

INTRODUCING

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Setting the Stage: Budget as a Values Document



College of San Mateo

***Partners** are key to
prioritize and develop
strategies that
meet community
needs*

Strategies

**Goals
Priorities**

Community Students

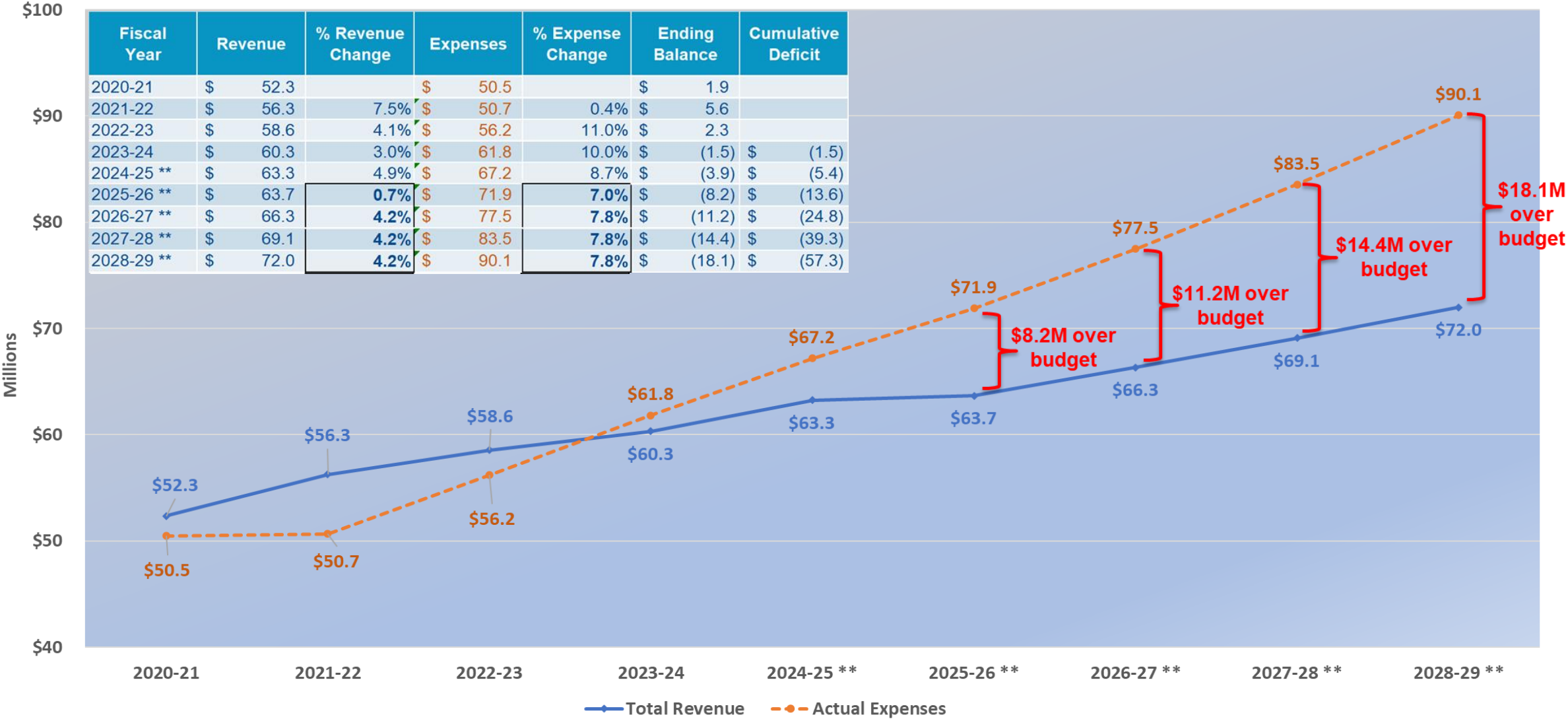
Vision
Mission &
Values

Operations

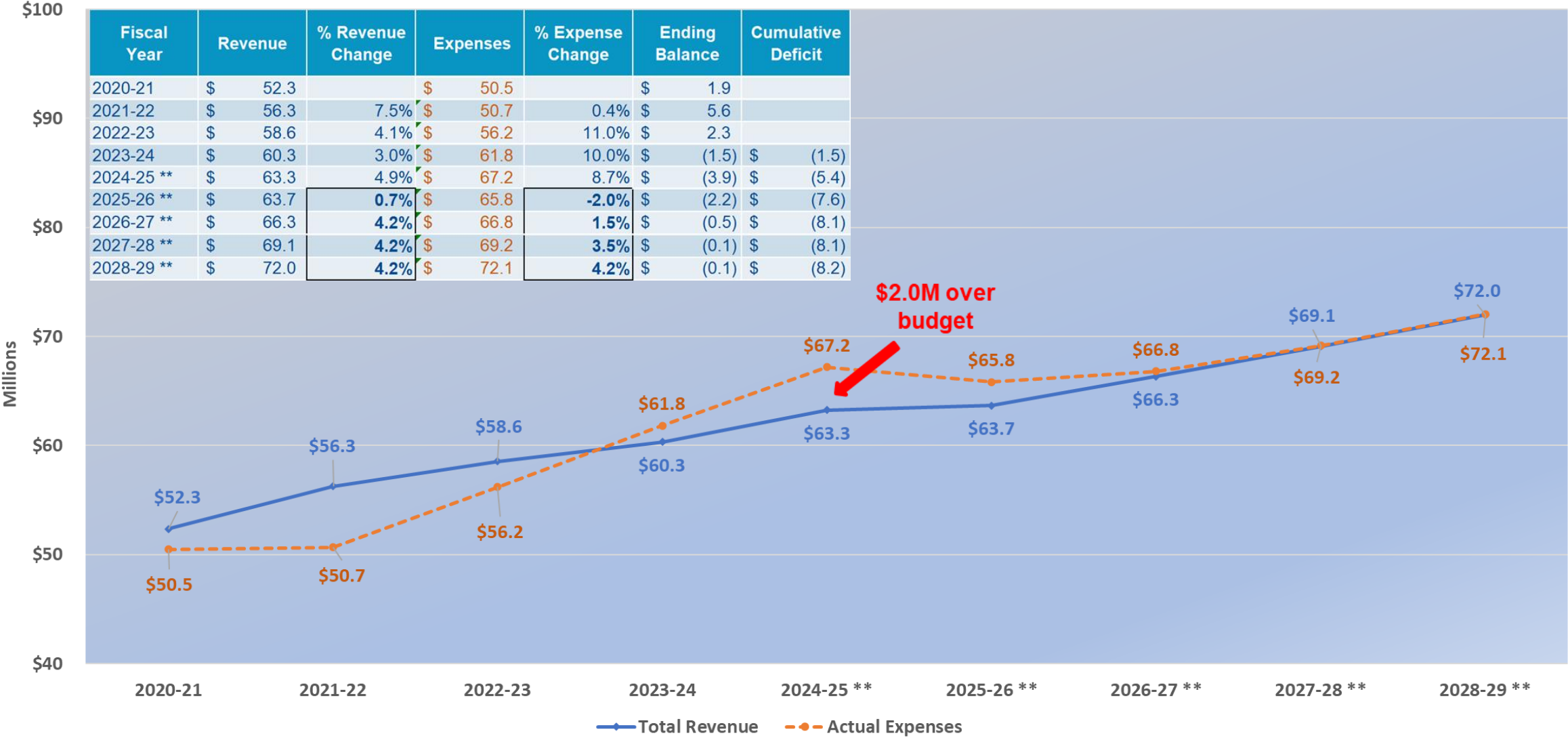
People
Facilities
Funding \$

***Resources** are required
to operationalize our
strategic priorities
and to fulfil our
mission*

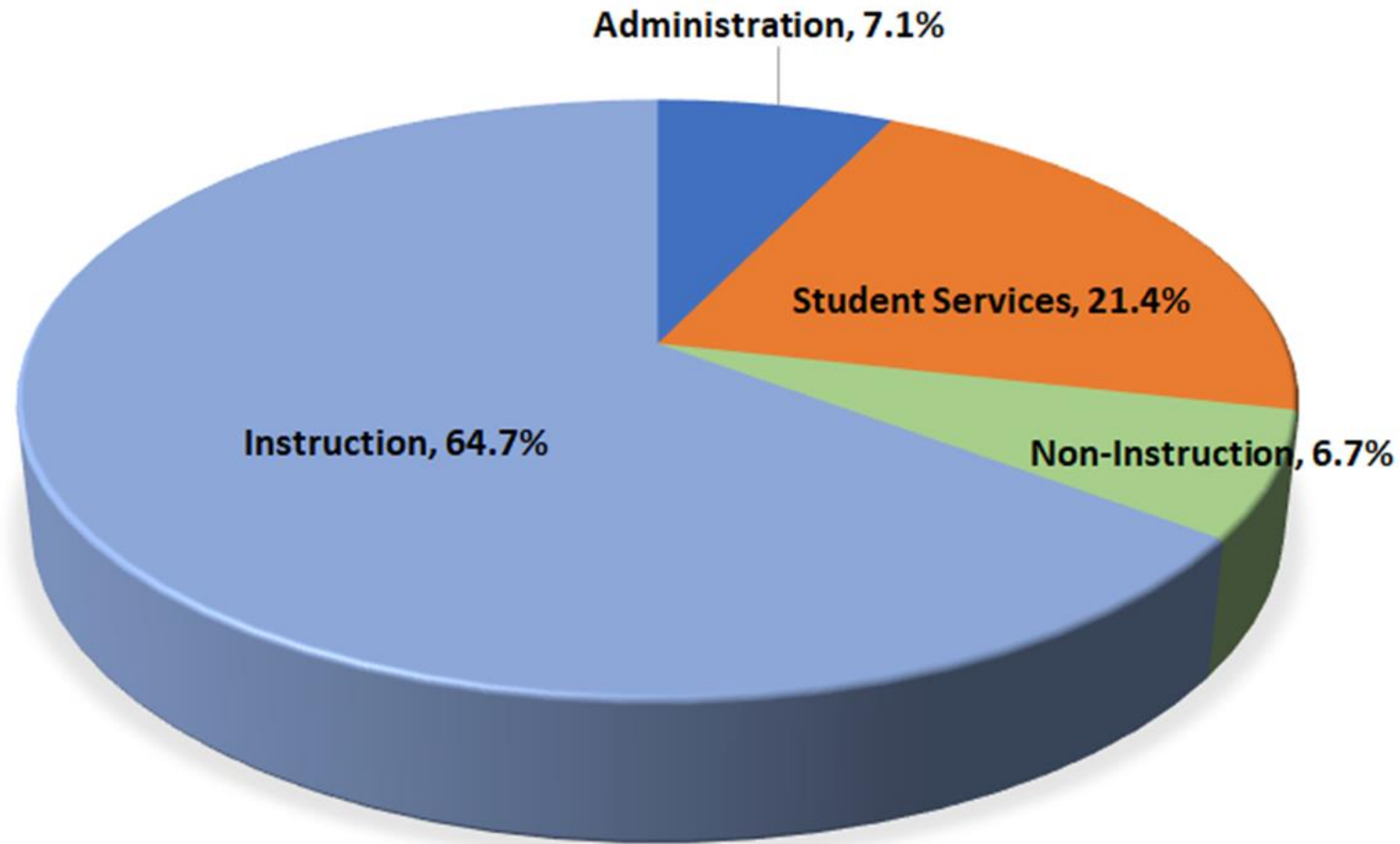
"Status Quo" Expense and Revenue Projections



3-Year Budget Balance Plan



% of Total Expenses by Department Type for FY2024-25



Total Estimated Expenses in FY2024-25 = \$67,180,245

College of San Mateo

Target Reduction for FY2025-26 using 3-year Scenario

	Status Quo FY2025-26	3-Year Scenario FY2025-26	Target Reduction in Expenses
Total Revenue	\$ 63,677,706	\$ 63,677,706	\$ -
Projected Expenses (includes COLA, step increases, etc.)	\$ 71,896,673	\$ 65,836,640	\$ (6,060,033)
Projected Ending Balance	\$ (8,218,967)	\$ (2,158,934)	\$ (6,060,033)

Target Reduction in Expenses
from Status Quo is 8.4%

Our Strategies, Our Plan: Transparency & Shared Responsibility



Priorities & Projections

Process & Efficiency Updates

- Strengthen Business Office practices (e.g., ProCards, budget development)
- Increased support for program assessment (e.g., Nuventive)
- Course schedule optimization and instructional program efficiencies
- Operational schedule optimization and support program efficiencies
- Review full-time/adjunct faculty loads across instruction and student services
- Cross-program and divisional optimization & synergy

Priorities & Projections (continued)

Budget Strategies for Revenue

- District-supported increase in facility rental fees
- Enhanced co-sponsorship guidelines for partners
- Increase in friend-raising and fundraising

Budget Strategies for Expenses

- Prioritize critical replacements and emergency hires
- Freeze hiring of permanent positions on federal grant funding (District mandate)
- Lyft ride-share program replaced with additional shuttle (Fund 1 compliance)
- Reduce overload and overtime
- Reduce non-essential expenses

Next Steps: Transparency & Shared Responsibility

- Fall Flex & College Open
- Institutional Planning Council (participatory governance)
- Executive Leadership Office Hours
- Regularly-scheduled Budget Forums
- Pan with the Pérezidente
- Flex Day Cabinet Roundtables