

## College of San Mateo – Finance Committee

November 11, 2025 10-11am

Building 18 Room 206

### Attendees

Name	Representation/Position	In Attendance
Gerardo Ramirez	Vice President of Administrative Services/Chair	Y
David Crafts	Dean of Enrollment and Student Support/ At-Large Member of IPC	N
Makiko Ueda	Academic Senate Treasurer	N
Moe Thanzin Cho	ASCSM Student Representative	N
Kohya Lu	Ombudsperson, At-Large Member of Management Council	Y
Steven Lehigh	At-Large Member of Academic Senate	Y
Daniel Keller	President, Academic Senate	Y

### Support Staff/Ex Officio

Name	Representation/Position	In Attendance
Kim Lantz	Executive Assistant, V.P. of Administrative Services Office	Y
Victoria Lin	Chief Business Officer	Y

### Guests

Name	Representation/Position	In Attendance
Edgardo Molina Carlos	Administrative Assistant, PRIE	Y
Mohammed Akhoirshida	Assistant Professor, Computer Information Science	Y

### Action Items

Action Item	Lead Responsible	Due Date
<ul style="list-style-type: none"> <li>Bring forth questions for the student body/ASCSM, to gain student perspective</li> </ul>	<ul style="list-style-type: none"> <li>All</li> </ul>	12/12/25
<ul style="list-style-type: none"> <li>Add year-over-year expense changes to the budget review presentation</li> </ul>	<ul style="list-style-type: none"> <li>Victoria Lin</li> </ul>	12/04/25

### Minutes

Committee reviews and approves minutes from October meeting.

### Resource Request Timeline

Nuventive is the new software for the Resource Request and Program Review processes.

Now, the next phase in the process is for Deans and Vice Presidents to review submissions and give feedback to requestors. In December, IPC will host a public forum to present prioritizations for Deans, Academic Senate, and Classified Senate.

The Committee explores how the current budget situation impacts resource requests. Part of what will inform the amount that the College can approve is the forecast extrapolated by the Business Office and Gerardo Ramirez. Some of the hourly positions may need to be reduced to cover the cost of full-time positions. Bond funds have been exhausted by Capital Improvement Projects (CIP). To ensure that the reserve funds couldn't be exhausted entirely, District has implemented Board approval for any withdraws. The College also needs the reserves in order to be able to cover CIP costs, such as the student housing for which the State has granted us partial funds.

The Committee reviews the fund types available to the College:

Fund 1 –county/state taxes; general unrestricted funds

Fund 3—grants or categorical funding, with specific terms and limitations on use

Fund 4—College reserves for capital projects, built up over many years. These are what have been used to “bail out” the College to balance the budget the past 2 years. The College used close to \$4M in FY25. The SMCCD Board of Trustees now has to approve withdrawing these funds.

### Transportation Update

Last year, CSM had the LYFT program which covered Peninsula, Coastside, and East Bay pick up and drop off. The LYFT program was eliminated due to funding running out, and that Fund 1 could not be used. In fall 2025 the shuttle routes were adjusted & another shuttle was added to cover additional stops (Millbrae BART, Hillsdale Caltrain, Half Moon Bay, and Hayward BART).

During the fall 2025 semester, the Half Moon Bay route only picks up 0.9 student on average. Millbrae is still the station with highest pickup usage. Current shuttle service serves about 97 students per day, and costs \$40k/month to fund. College leadership is looking at this data to see how this will impact the rest of this fiscal year, and how it impacts student retention.

### **Budget Presentation – Victoria Lin, College Business Officer**

CSM's College Business Officer Victoria Lin gives a presentation to the Committee. Victoria reviews the given budget for FY26 versus the actual expenses for July-October 2025, and uses this to predict Spring 2026 expenses. Some key points in the presentation are:

- Hourly instructional salaries are already spent about 70% of the annual given budget.
- The College has about \$35M for the spring semester, and goal is to spend under this amount.
- Hourly instructional salaries are the second highest expense after benefits.

Steven Lehigh requests the FY25 actual expenses to see the year-over-year expense change. Victoria will add a column for this.

The Committee is encouraged to ask questions to make sure that these concepts are easy to understand, and to ensure that the Committee meetings and upcoming College-Wide Budget Forum answer the campus' questions.