

College-Wide Budget Forum

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Purpose of College of San Mateo Budget Forum

- ✓ Financial Update - financial projections for FY2025-26
- ✓ Leadership Panel - will provide updates on specific initiatives underway to achieve financial targets in FY2025-26
- ✓ Question and Comments

Financial Update

Are we heading in the right direction for our long-term financial goals?

YES, leadership panel will provide specific examples

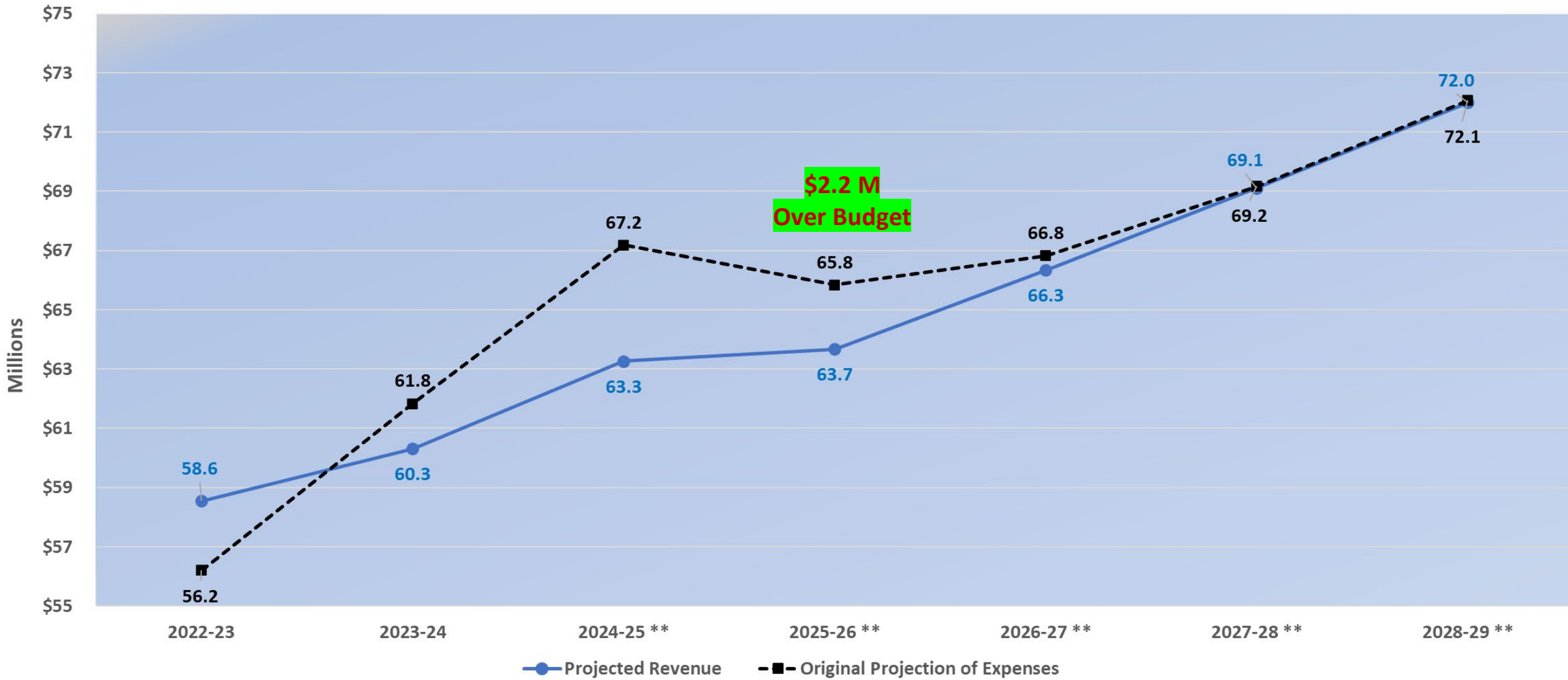
Are we on track to achieve financial targets in FY2025-26?

NO, latest projections show that we are not on track

What else can we do to stay on track?

Continue to prioritize and optimize use of available resources

The Plan: Balance Fund 1 Budget within 3-Years



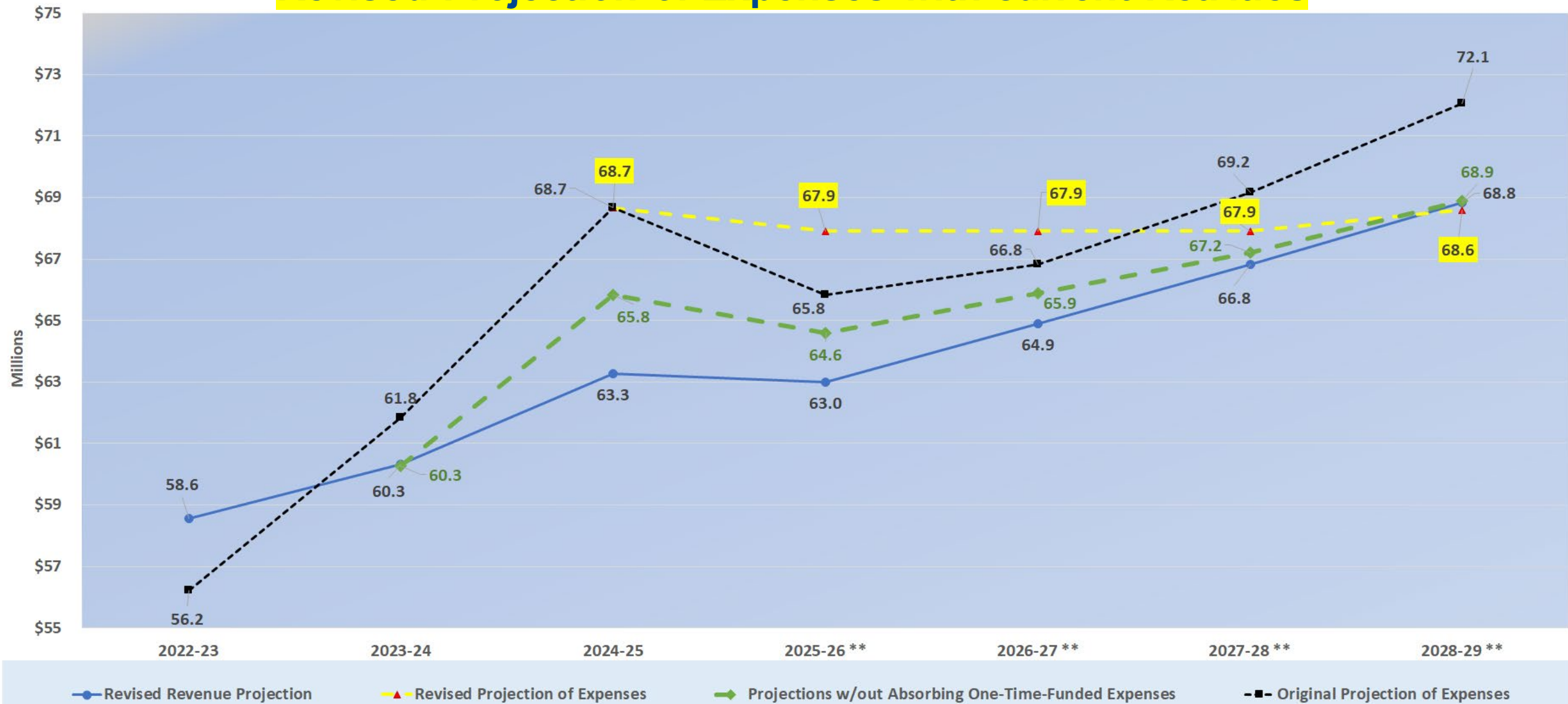
College of San Mateo Challenges to Meet 3-Year Plan

- ✓ Lower than projected tax revenue
- ✓ Decrease in one-time-funding over the last three years without a plan for institutionalization
- ✓ Priority programs such as Dual Enrollment, Promise, and Student Transportation moved to Fund 1

Projections without absorbing One-Time-Funded Expenses



Revised Projection of Expenses with current Realities



Leadership Panel

President, VPSS, VPI, Dean of Counseling, Dean of Math/Science

Instruction: Making Progress 2025-2026

Schedule Optimization & Reduced FTEF

Fall 2024 = 206.3 FTEF

Fall 2025 = 192.4 FTEF

6.7% Reduction

N = 13.9 FTEF (est. **\$840,950**)

Spring 2025 = 201.9 FTEF

Spring 2026 = 177.4 FTEF

12.1% Reduction

N = 24.5 FTEF (est. **\$1,482,250**)

\$2,323,200

Estimated Cost Savings

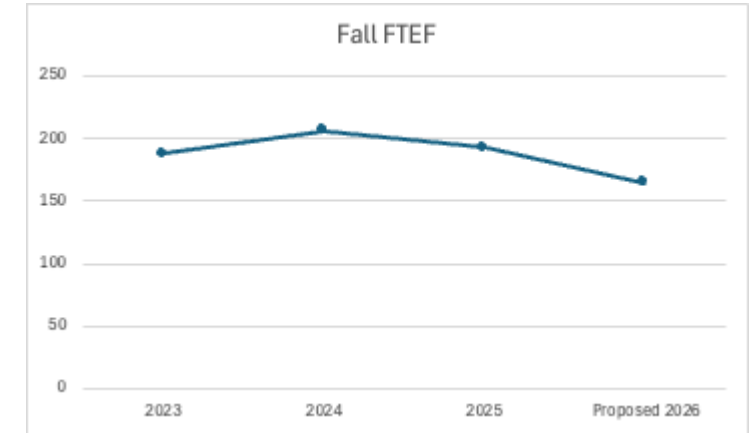
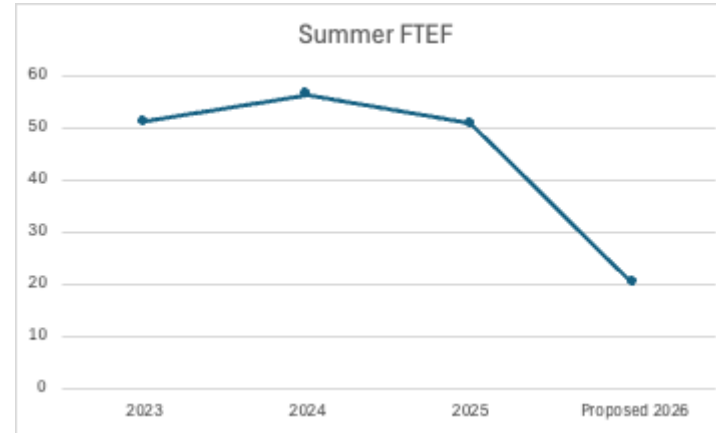
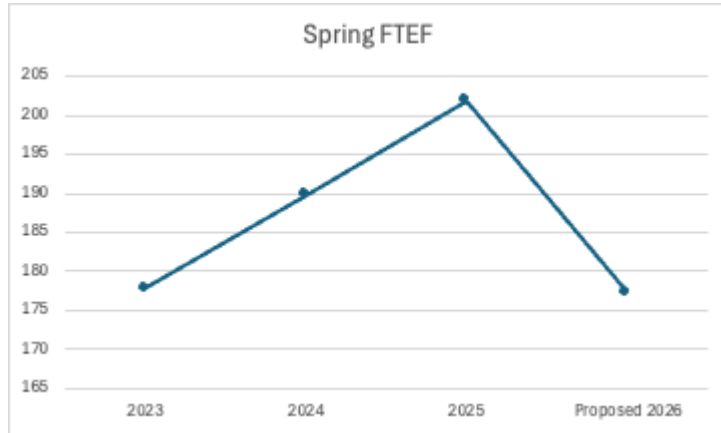
(based on \$60,500/1 FTEF)

Increased LOAD Efficiency

F2024 = 417

F2025 = 422

Potential FTEF Allocation Reductions



	2025		2026 Proposed		Reduction from 2025 to 2026
Spring	10,271	Unique Headcount		Unique Headcount	
	2,755	FTES		FTES	
	201.9	FTEF	177.4	FTEF	12.1% FTEF Reduction (n. 24.5 FTEF)
	409	Load		Load	
Summer	5,160	Unique Headcount		Unique Headcount	
	815	FTES		FTES	
	50.8	FTEF	20.32	FTEF	60% FTEF Reduction (n. 30.5 FTEF)
	481	Load		Load	
Fall	10,108	Unique Headcount		Unique Headcount	
	2709	FTES		FTES	
	192.4	FTEF	165	FTEF	14.3% FTEF Reduction (n. 27.4 FTEF)
	422	Load		Load	

Instruction: Future Facing Strategies (2026-2027)

Proposed Optimization & Reduced FTEF

2026-2027 (FY2027)

Summer 2026 = 20.3 FTEF

Fall 2026 = 165 FTEF

Spring 2027 = 177.4 FTEF

TOTAL = 358.32 FTEF

14.8% Reduction

N = 62.3 FTEF
(estimated \$3.7M)

Increased LOAD Efficiency

Analysis and Reduction in
Coordination/Release Time

Analysis of Course Caps and
Identify Capacity to Increase

**Estimated
Cost Savings**

\$3,767,940

(based on \$60,500/1 FTEF)

Student Services



Strategies Working: Summer Academic Counseling

Summer 2024

- 1765.5 Pay Hours
- 539.5 Exchange Hours
- 2,307 Total Counseling Hours

Summer 2025

- 1106 Pay Hours
- 577.5 Exchange Hours
- 1683.5 Total Counseling Hours

Summer 2025 Pay
Hours Reduction

661.5

46%

Summer Academic Counseling Example

Summer 2024

\$219,948.75

Estimated
Cost Savings

\$82,766.25

Summer 2025

\$137,182.50

Event Synergy

Before

- Multiple standalone events
- Increased food and facilities costs
- Duplication in event staffing
- Program budgets significantly impacted

After

- Streamlined planning & staffing
- Reduced food & facilities expenses
- Increased collaboration with Student Life & College Programs
- High impact with reduced costs

Estimated
Cost Savings Thus Far:
\$75,000

Student Services Strategies

Increasing Service Capacity

- Group counseling during peak times for new students freeing up individual counseling appointments for continuing students
- Front loading adjunct counseling during peak seasons

Reducing Costs & Aligning Services

- Teamed with Equity, Counseling, ASLT, and Student Services to right size SEAP
- Limited extended hours at start of semester lowering OT/OL costs
- Reduction of personal & academic counseling hours for winter break & summer
- Work with teams on exchange/comp time during peak & off contract seasons
- Event synergy & end of semester celebrations

Leveraging External Funding Sources

- Utilize categorical & grant funds to fill gaps of budget reductions

Future Plans & Cost Savings

- Encourage counseling classes to be taught in-load
- Review service overlaps & duplication
- Bridge Career Services & Workforce/Student Services & Instruction
- Prioritize Federal WorkStudy student assistants
- Maintain commitment to high impact programs for disproportionately impacted students such as: Promise, Learning Communities, & Categorically Funded Programs

Student Services
Cost Savings
\$968,750

Institution-Wide Progress

Facility Rental Revenue *(from External Customers)*

> \$1 million in Estimated Revenue over last 4 Years support facility projects

FY24-25 Actual \$122,501

FY24-25 Actual \$192,005

FY24-25 Actual \$450,763 (several large one-time rentals impacted)

FY25-26 Estimate \$300,000

Fund 1 Supplies

29% Reduction

\$225,258 est. Cost Savings

FY24-25 Actual \$774,087

FY25-26 Estimate \$548,829

Fund 1 Travel

59% Reduction

\$50,545 est. Cost Savings

FY24-25 Actual \$86,156

FY25-26 Estimate \$35,611

Questions & Comments