

College-Wide Budget Forum

September 4, 2025

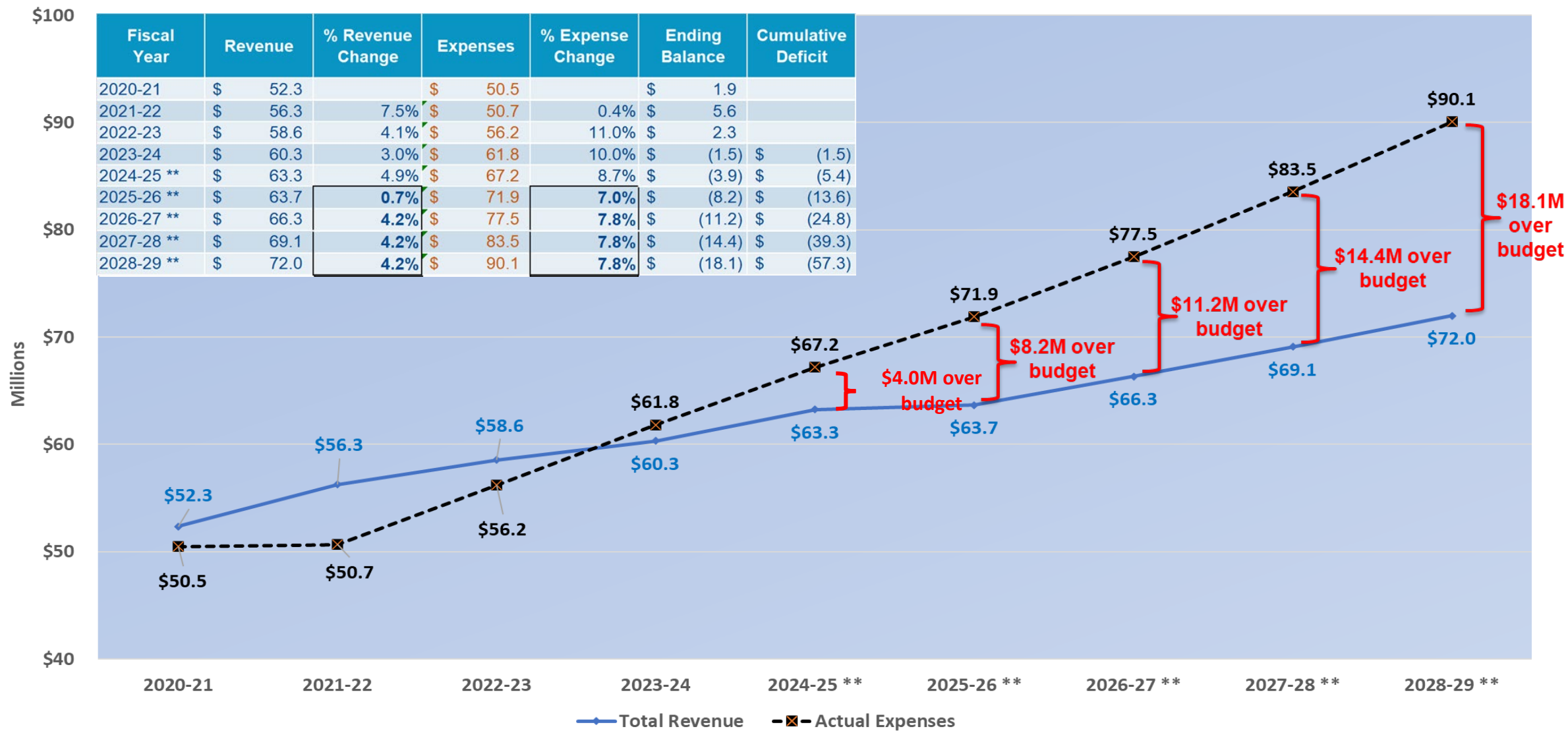
Purpose of College of San Mateo Budget Forum

- ✓ Framework for aligning our resources with our mission
- ✓ Share the current state of financial affairs
- ✓ Review history and background on how we got here
- ✓ Plan and strategies to reach College's financial goals
- ✓ Discuss the importance of shared responsibility
- ✓ An opportunity to answer questions

Framework for Alignment of Resource with our Mission



Current State of Affairs: Expense Increases are Unsustainable

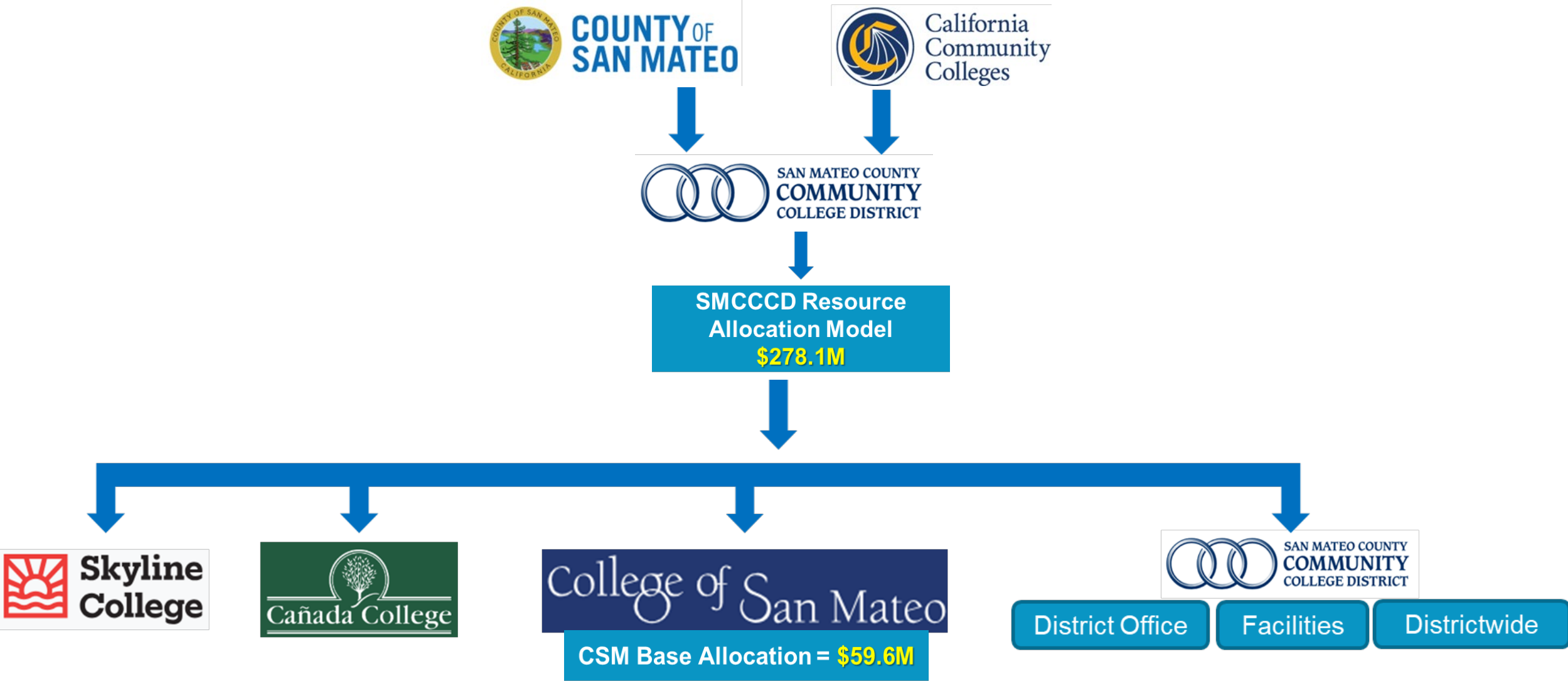


History and Background

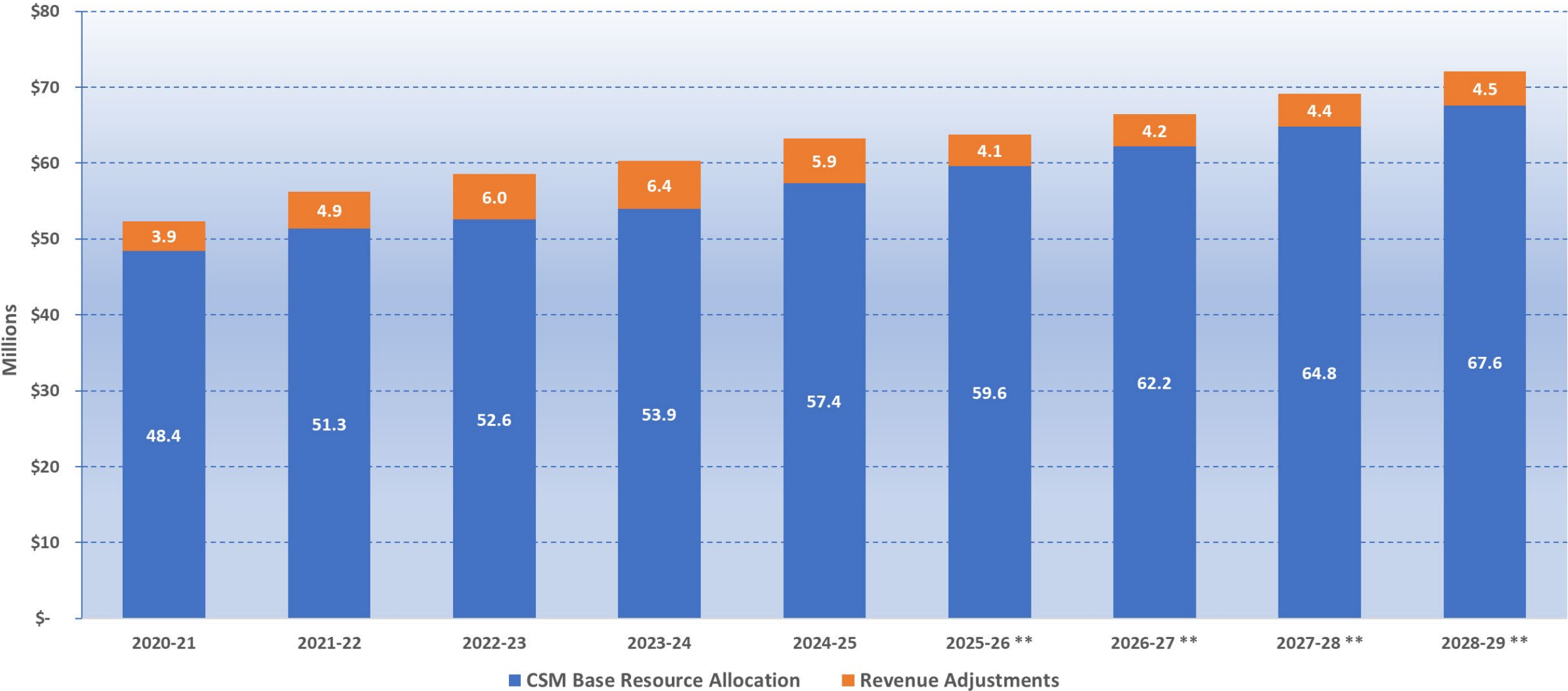
How did we get here?

- Steady increase in revenue through district resource allocation, year over year
- Staffing and expenses were not adjusted, even when enrollment was declining
- College further increased staffing, when enrollment started to increase
- One-time funding for multiple programs expired
- Load decreased for about 10 years ➔ lowest in the District
- Some programs had real growth and increased staffing
- COLA, parity, and step increases outpaced revenue increases
- Budget realignment across the District

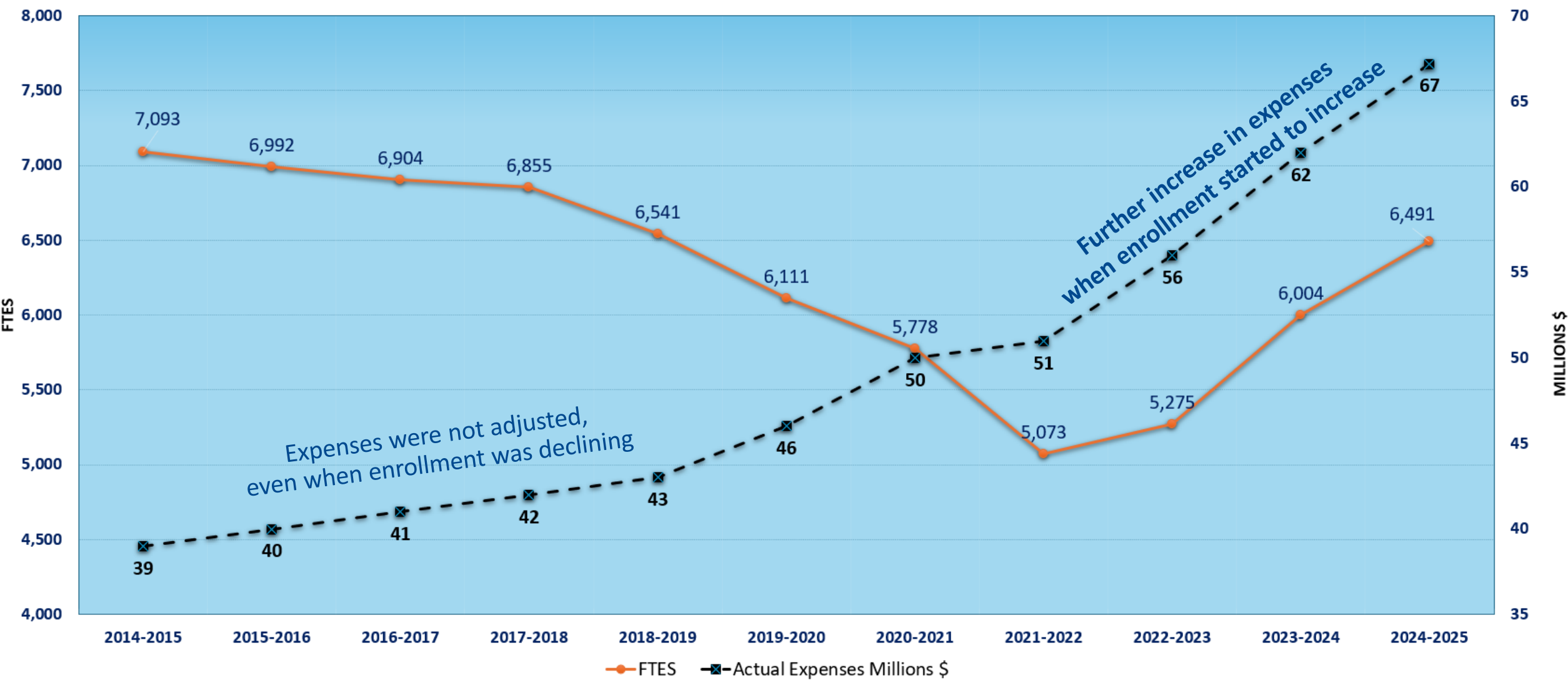
2025-26 SMCCCD Fund 1 Unrestricted General Funds Flow - Revenue



College of San Mateo Steady Increase in Revenue



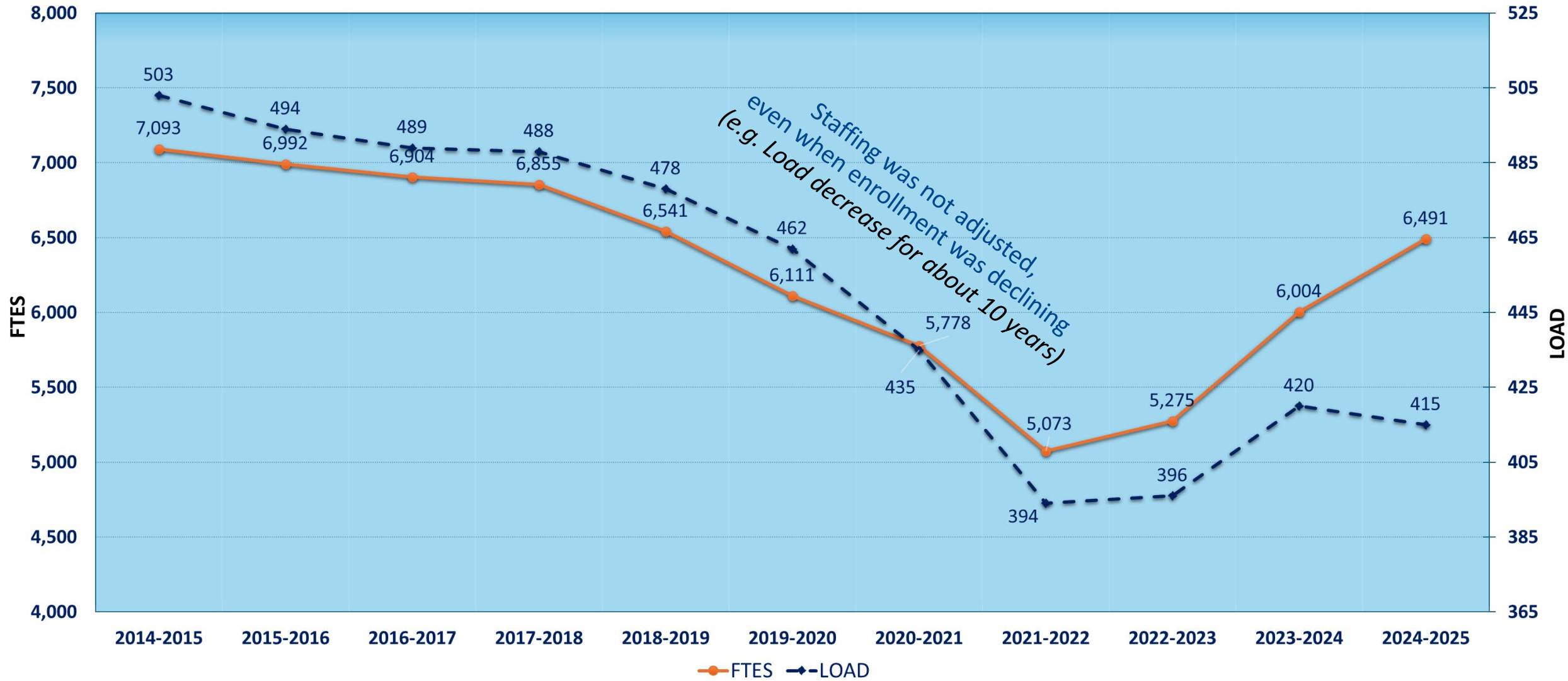
Staffing and expenses were not adjusted while enrollment was declining



One-Time Funding Expired for Several Programs

- ❖ Promise
- ❖ Dual-enrollment
- ❖ Covid-19 Block Grant (for transportation)

Load decreased for about 10 years, lowest in the District



NOTE: Productivity standard for apportionment in California Community Colleges is a load of 525 (Weekly Student Contact Hours (WSCH) per Full-Time Equivalent Faculty (FTEF).

District-Wide Position Review

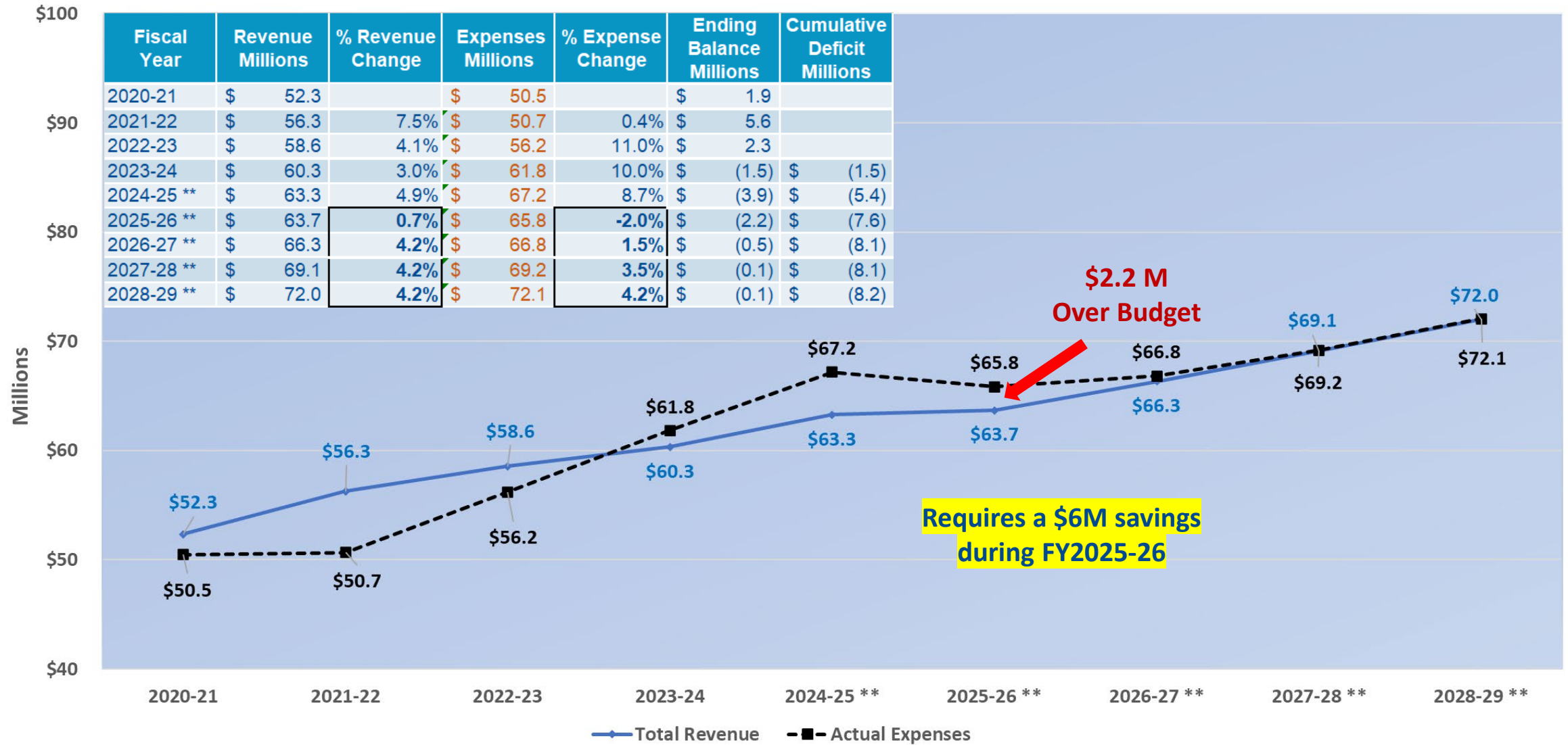
- ❖ Fall of 2024, a review of all vacant positions conducted district-wide
- ❖ College of San Mateo (Fund 1) position summary:
 - 316 filled positions
 - 16 unfilled positions < 2 years
 - 18 unfilled positions > 2 years
- ❖ Final disposition of vacant positions on July 1, 2025:

Status	Fund 1 Positions	Continued with Recruitment	Duplicate Positions Closed	Administrative Defunded Positions	Faculty Defunded Positions	Financial Impact of Defunded Positions
Vacant < 2 Years	16	16	0	0	0	0
Vacant > 2 Years	18	2	2	8	6	\$1,919,929

Our Strategies, Our Plan: Transparency & Shared Responsibility



The Plan: Balance Fund 1 Budget within 3-Years



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

- ✓ **College-Wide Open Forums** *(02/21/25, 09/04/25, additional to be scheduled)*
- ✓ **Flex Day Presentations** *(08/12/25, additional to be scheduled)*
- ✓ **Flex Day Cabinet Roundtables** *(4 in FY2024-25, 4 scheduled for FY2025-26)*
- ✓ **Institutional Planning Council (participatory governance)** *(Monthly Updates on Finance)*
- ✓ **Finance Committee Meetings** *(9 in FY2024-25, 9 to be scheduled for FY2025-26)*
- ✓ **Division Budget Meetings** *(At least two per semester)*
- ✓ **Executive Leadership Office Hours** *(Weekly, see schedule on Website)*

Questions & Comments

Back-Up Slide

Free College Summary

Background:

- Passage of SB893 passed in 2022 as a five-year pilot
- Bill authorizes SMCCCD to use general funds to pay enrollment fees and other costs for students
- Credited with the significant increase in enrollment across the District
- CSM FTES increased by 28% from FY2021-22 to FY2024-25
- SMCCCD will pursue making SB893 permanent

Financial Impact:

- SMCCCD Budgeted \$13.5M for FY2025-26 (*includes free parking impact*)
- \$700K budgeted to backfill the waived health fees that go to the colleges
- CSM is 28.51% of the Resource Allocation model and impact this year is \$3.85M