

# College-Wide Budget Workshop

Flex Day

Thursday, April 16, 2026

# Opening Remarks

## Goals for today

- Current Progress 3-year Budget Timeline
- Feedback & Question Collection Process & Exercise
- Next Steps – Spring 2026 and into FY2026-2027

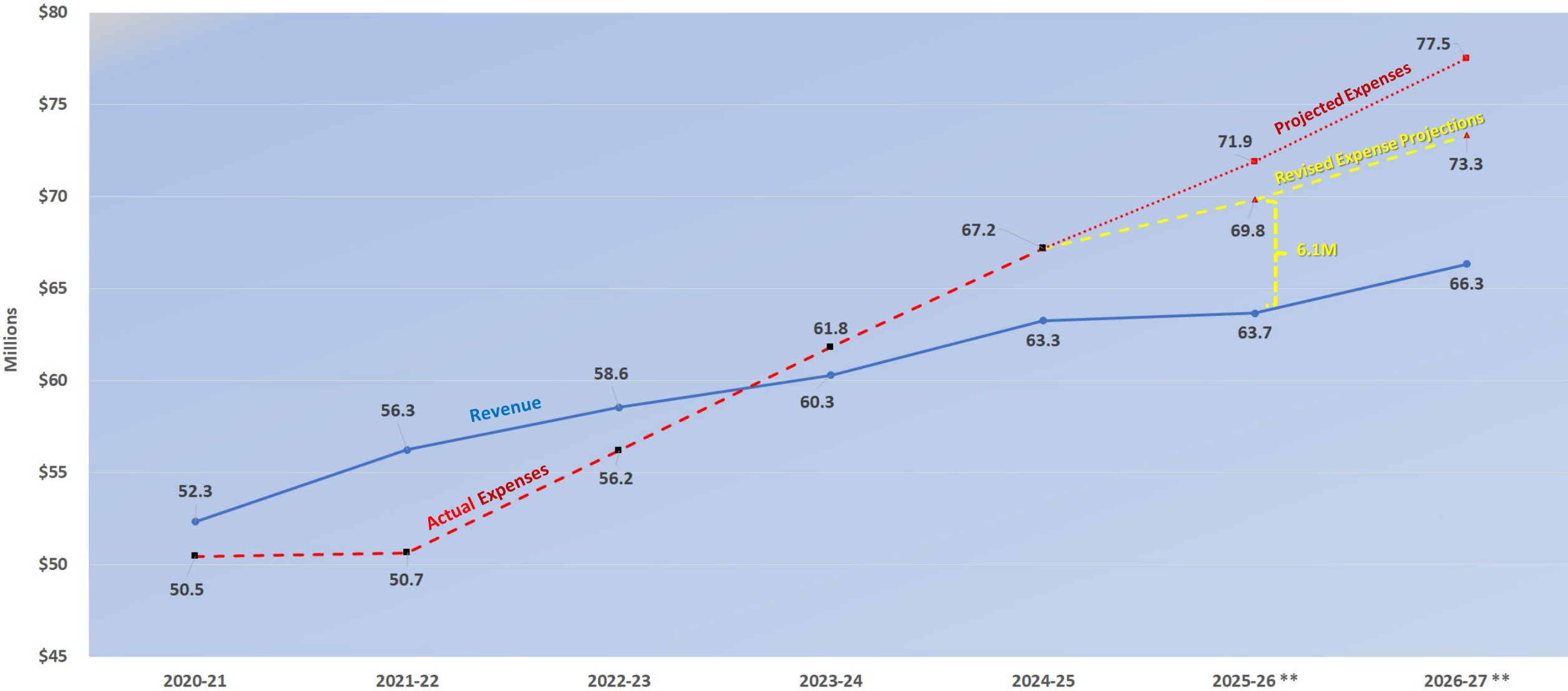
## Structure

- Less visuals and graphs; more opportunity for speaking amongst participants
- Provide opportunity for different styles of engagement (e.g., small groups, one on one)
- Clarify next steps in responding to inquiries collected

# Budget Update – Making Progress

- Previously trending to have \$8.2M deficit by end of FY2026-27 → currently trending at \$6.1M
- Examples of how we achieved this:
  - ✓ Reduced # of sections offered → \$2.66 million in savings
  - ✓ Reimagining Career and Workforce-One hub for students → \$233 thousand in savings
  - ✓ Operating budgets were reduced across all divisions → \$100 thousand in savings
  - ✓ Program activities, events, and facilities setup were consolidated → \$50 thousand in savings
  - ✓ Increased rental revenue → \$100 thousand in additional revenue

# We are Making Progress in Reducing Fund 1 Expenses



## Upcoming Efforts

- Continued engagement of faculty and instructional deans in assessment of instructional sections offered in FY2026-27
- Continue to identify alternative funding sources such as new grants and additional rental revenue
- Advocate for additional resources and support from District
- Evaluate impact of ongoing labor negotiations, adjustments for cost of living (COLA), etc.
- Continue work with Academic Senate, Classified Senate, and ASCSM to collect meaningful feedback in our budget realignment process

# Budget Questions

- Questions related to budget and finances of CSM were submitted by Academic Senate, Classified Senate, and direct e-mails to VPAS and Finance Committee
- Over 100 questions were received; final submissions received earlier this week
- Finance Committee reviewed submitted questions and created a set of 12 consolidated / representative questions
- Cabinet is preparing responses to the 12 representative questions

# Consolidated Questions

## 1 - Origins and Oversight

- A. How did CSM arrive at its current budget deficit, and why is it the only college in the District facing this scale of financial challenge?
- B. What oversight mechanisms, both at the District and campus level, are now in place to prevent similar situations in the future? *(12 questions submitted)*

## 2 - Transparency & Communication

- A. Faculty and staff have expressed uncertainty about how the budget situation developed, especially given recent district transitions and leadership changes. How is the college improving transparency, sharing detailed spending data, and keeping faculty informed about decisions that affect students and programs? *(13 questions)*

## 3 - Understanding the Budget Context

- A. Can the District provide a clear explanation of the factors that contributed to CSM's current financial position, including historical spending trends and budgetary challenges over the past several years, so that faculty and staff can fully understand the situation? *(10 questions)*

## 4 - Free College Costs

- A. What is the actual financial impact of "Free College" in lost tuition revenue, and how has the college or District offset this?
- B. How has the program affected course offerings, enrollment patterns, and student study plans? *(6 questions)*

## 5 - CSM Coastside and Construction Impacts

- A. What are the annual operating costs of CSM Coastside, including staffing, facilities, and program delivery, and how does this investment fit into the college's overall financial plan?
- B. Additionally, how are ongoing and upcoming construction projects, including student housing, affecting the budget and campus operations? *(8 questions )*

## 6 - District Support and Advocacy

- A. To what extent has the District provided financial support to stabilize CSM, and
- B. what steps has campus leadership taken to advocate for additional resources to support students, faculty, and programs? *(8 questions)*

# Consolidated Questions *(continued)*

## 7 - Decision-Making and Participation

- A. How are decisions about cuts to classes, programs, and positions being made?
- B. What criteria are being used, and how are faculty being meaningfully involved in these decisions to ensure instruction is prioritized? *(7 questions)*

## 8 - Equity in Cuts

- A. Many instructional programs that have not overspent are being reduced first, while non-instructional accounts contributed to the deficit.
- B. How is the college ensuring that reductions are fair, strategic, and do not disproportionately affect students or faculty who were not responsible for past spending patterns? *(9 questions)*

## 9 - Revenue Opportunities

- A. Could reinstating tuition for certain courses or charging for parking help mitigate the deficit?
- B. What other revenue options are being considered?
- C. How will these measures support sustainability without harming students? *(6 questions)*

## 10 – Looking Forward

- A. What is the long-term plan to restore financial health at CSM, maintain essential programs, and ensure a stable, equitable, and transparent budget process that supports both students and faculty going forward? *(10 questions)*

## 11 – Workforce and Employment Impacts

- A. Will we have layoffs, force retirements, further reduction to student worker budgets, and/or part-time faculty budgets?
- B. How will we assess impact on staff workload and direct impact on student services? *(8 questions)*

## 12 – Student, Program, and Institutional Impacts Long-term

- A. How can we assure that cancellation of instructional class sections (particularly one-section-only offerings) is not impacting students' ability to complete program? *(9 questions submitted)*

## Small Group Exercise (20 – 30 mins)

Create mixed groups of participants.

Review the set of questions as a group.

Is there anything missing or not articulated?

Document any immediate feedback, questions, or suggestions on the notecard.

Identify one individual to share out at least 1 learning, reflection or insight from the discussion.

## Share-out - Small Group Exercise

Please share out one learning, reflection or insight  
from the discussion.

# Next Steps: Feedback & Communication Loop

- Spring 2026: Division presentations
- FAQ Document – Finalized, Shared & Presented
- Work with faculty w/support from Academic Senate on creating more meaningful opportunities to collect feedback and incorporate into future planning
- Work with classified w/support from Classified Senate on creating more meaningful opportunities to collect feedback and incorporate into future planning
- 2026-2027: Maintain 1 public forum/townhall for budget updates and incorporate one round of Division/Senate visits for updates

**Thank you for coming.**

We will see you in the upcoming Spring 2026 division meetings.

We will be present for anyone who has questions or feedback and feels more comfortable sharing one on one. We have reserved the remainder of time for individuals to chat one on one w/Cabinet members or with one another.

**College of San Mateo  
Finance Committee**

**Budget Consolidated Questions**

- Questions related to budget and finances of CSM were submitted by Academic Senate, Classified Senate, and direct e-mails to VPAS and Finance Committee in March and April of 2026.
  - Over 100 questions were received; final submissions received week of April 13, 2026
  - Finance Committee reviewed submitted questions and created the following set of 12 consolidated/representative questions.
  - Cabinet is currently preparing responses to these questions.
1. **Origins and Oversight** *(12 questions submitted)*
    - A. How did CSM arrive at its current budget deficit, and why is it the only college in the District facing this scale of financial challenge?
    - B. What oversight mechanisms, both at the District and campus level, are now in place to prevent similar situations in the future?
  2. **Transparency and Communication** *(13 questions)*
    - A. Faculty and staff have expressed uncertainty about how the budget situation developed, especially given recent district transitions and leadership changes. How is the college improving transparency, sharing detailed spending data, and keeping faculty informed about decisions that affect students and programs?
  3. **Understanding the Budget Context** *(10 questions)*
    - A. Can the District provide a clear explanation of the factors that contributed to CSM's current financial position, including historical spending trends and budgetary challenges over the past several years, so that faculty and staff can fully understand the situation?
  4. **Free College Costs** *(6 questions)*
    - A. What is the actual financial impact of "Free College" in lost tuition revenue, and how has the college or District offset this?
    - B. How has the program affected course offerings, enrollment patterns, and student study plans?
  5. **CSM Coastside and Construction Costs** *(8 questions)*
    - A. What are the annual operating costs of CSM Coastside, including staffing, facilities, and program delivery, and how does this investment fit into the college's overall financial plan?
    - B. Additionally, how are ongoing and upcoming construction projects, including student housing, affecting the budget and campus operations?
  6. **District Support and Advocacy** *(8 questions)*
    - A. To what extent has the District provided financial support to stabilize CSM, and
    - B. What steps has campus leadership taken to advocate for additional resources to support students, faculty, and programs?

- 7. Decision-making and Participation (7 questions)**
  - A. How are decisions about cuts to classes, programs, and positions being made?
  - B. What criteria are being used, and how are faculty being meaningfully involved in these decisions to ensure instruction is prioritized?
  
- 8. Equity in Cuts (9 questions)**
  - A. Many instructional programs that have not overspent are being reduced first, while non-instructional accounts contributed to the deficit.
  - B. How is the college ensuring that the cuts are fair, strategic, and do not disproportionately affect students or faculty who were not responsible for past spending patterns?
  
- 9. Revenue Opportunities (6 questions)**
  - A. Could reinstating tuition for certain courses or charging for parking help mitigate the deficit?
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  - C. How will these measures support sustainability without harming students?
  
- 10. Looking Forward (10 questions)**
  - A. What is the long-term plan to restore financial health at CSM, maintain essential programs, and ensure a stable, equitable, and transparent budget process that supports both students and faculty going forward?
  
- 11. Workforce and Employment Impacts (8 questions)**
  - A. Will we have layoffs, force retirements, further reduction to student worker budgets, and/or part-time faculty budgets?
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- 12. Student, Program, and Institutional Impacts Long-term (9 questions)**
  - A. How can we assure that cancellation of instructional class sections (particularly one-section-only offerings) is not impacting students' ability to complete program?

### **Small Group Exercise**

- Create mixed groups of participants (*virtual and in-person*).
- Review the set of questions as a group.
- Is there anything missing or not articulated?
- Document any immediate feedback, questions, or suggestions on the notecard.
- Identify one individual to share out at least 1 learning, reflection or insight from the discussion.

### **Share-out - Small Group Exercise**

- Please share out one learning, reflection or insight from the discussion.