

DISTRICT BUDGET COMMITTEE  
MEETING NOTES

Thursday, April 25, 2024 · 1:30 – 3:00 PM

**SJECED District Office**  
40 S. Market St., CR112  
San Jose, CA 95113

[Zoom Link](#)

**\*Please state your name for accurate recording of the minutes.**

1.)	Call to Order VC Chandrasekar called the meeting to order at 1:35pm.	E. Chandrasekar	<b>ACTION</b>
2.)	Approval of April 25, 2024 Meeting Agenda (Johnson/Hawkins) to approve the April 25, 2024 meeting agenda.	E. Chandrasekar	<b>ACTION</b>
3.)	Approval of March 21, 2024 Meeting Minutes (Hawken/Johnson) to approve the March 21, 2024 meeting minutes.	E. Chandrasekar	<b>ACTION</b>
4.)	Fiscal Updates: a) EVC VP Alexander shared that EVC is preparing the tentative budget and also working on the budget deficit reduction.  b) SJCC VP Hawken shared SJCC is working on the budget deficit reduction. They are also working toward closing the books as they prepare for the tentative budget.  c) DS/DW ED Chesmore shared the IPEDS and CCSF 320 (Apportionment Attendance) reports were submitted. FTES increased and resulted in an increase of \$546,000 compared to quarter three of last year.	A. Alexander C. Hawken J. Chesmore	INFORMATION
5.)	FY 2023-24 Quarter 3 Budget Report a) District and Foundation VC Chandrasekar reviewed the third quarter Fund 10 revenues. ED Chesmore reviewed the Fund 10 expenses.  Ms. Kozlowski pointed out that the Fund 10 actuals district services/district office breakdown page is missing. This will be emailed to the DBC and included in the final board report (update: completed)  Due to timing, the increase in expenses does not include the AFT 6% increase. This will reflect in the fourth quarter.  VC Chandrasekar highlighted the \$1.5M interfund transfer to Parking Fund 11.	District and Foundation staff	INFORMATION

	<p>ED Ledesma clarified that Foundation payroll deductions are specified in the annual tax letter sent out; however, ED Chesmore agreed payroll could expand to include specific contribution detail on earnings statements. The Foundation received \$143,268 in unrestricted funds to date this fiscal year.</p>		
<p>6.)</p>	<p><b>FY 2024-25 Budget Deficit Reduction Strategies</b>  VC Chandrasekar reviewed a preliminary budget reduction strategy for the district office. He asked each of the VPAS to review their college’s identified budget reduction strategies. Vacant positions will be defunded, meaning they will not have any dollars assigned to them.</p> <p>Mr. Hawkins commented that bargaining units should be notified prior to these changes being enacted. VC Chandrasekar responded this is on HR’s agenda to discuss with CSEA at their monthly meeting.</p> <p>Mr. Johnson asked which positions would move to categorical, Fund 17. VP Alexander indicated this information would be shared with the college next week.</p> <p>Mr. Johnson expressed expenses and revenues should be fairly and equitably allocated. ED Chesmore responded the data was analyzed in many ways and they decided, at this time, the best way to allocate the debt was by FTES. An updated method for allocation will be developed for future years.</p> <p>The stabilization fund is not used to offset the deficit as this fund is a reserve for economic uncertainty, and will not resolve a multi-year structural deficit. The Board Budget Ad Hoc Committee will meet and review the Board Budget Principles.</p> <p>Mr. Camacho emphasized expenses are increasing at the same rate as revenues.</p> <p>Ms. Lopez noted defunding vacant classified positions could result in members doing more work with less resources.</p> <p>Mr. Johnson suggested a reorganization to cut more management positions on campus instead of classified and faculty. VP Alexander responded the leadership looked at the long-standing vacancies and looked at cutting who has not been hired instead of letting a current employee go.</p> <p>Ms. Kozlowski commented the District Senate is to serve the colleges on behalf of the students. She asked where the</p>	<p>E. Chandrasekar</p>	<p>INFORMATION</p>

	<p>program review is. VP Alexander replied that many grants paid for tutoring, and did not come out of Fund 10.</p> <p>Steven Mentor (in chat) noted the district needs to address the core missions of the colleges - getting students the classes they need, and building the programs to help those students succeed.</p> <p>VC Chandrasekar clarified that we are not in a hiring freeze, and not doing furloughs or layoffs. He credited the colleges with putting the students front and center when making these difficult decisions.</p>		
7.)	<p>50% Law Review (Time Permitting) Due to time constraints, this topic is tabled to the next meeting.</p>	E. Chandrasekar	INFORMATION
8.)	Public Comments	All	INFORMATION
9.)	Future Agenda Items	All	INFORMATION
10.)	<p>Adjournment The meeting was unanimously adjourned.</p>	E. Chandrasekar	<b>ACTION</b>

**DISTRICT BUDGET COMMITTEE MEMBERS**

**ADMINISTRATORS**

**CHAIR**

Edwin Chandrasekar

**BUSINESS OFFICERS (4)**

Andrea Alexander, EVC  
Christopher Hawken, SJCC  
Joseph Chesmore, DO  
Deanna Herrera, DO

**MSC (2)**

Ebonnie Berry, EVC  
J. Edward Stevenson, SJCC

**STUDENTS (2)**

**FACULTY**

**ACADEMIC SENATE – EVC (2)**

Lisa Hays  
Garry Johnson

**ACADEMIC SENATE – SJCC (2)**

John Banks for acting president  
Fabio Gonzalez

**ACADEMIC SENATE – DISTRICT (1)**

Heidi Kozlowski

**AFT 6157 (2)**

Steven Mentor  
Philip Hu

**CLASSIFIED**

**CSEA 363 (4)**

Abeer AbdelHalim  
Andrea Lopez  
Dan Hawkins  
Joell Serrano

**CLASSIFIED SENATE - SJCC (2)**

Yesenia Ramirez  
Angela Gullerud

**CLASSIFIED SENATE – EVC (2)**

Vicki Brewster  
Bianca Lopez

(Recorder: Shana Carter)

District Budget Committee meeting schedule FY 2023-24

<b>DBC Meeting</b>	<b>Budget Report</b>	<b>BOT Meeting</b>
8/31/23	Adopted, FY 2023-24	9/12/23
9/28/23		
10/26/23	Q1	11/14/23
<del>11/16/23</del>		
12/14/23		
2/1/24	Q2	2/13/24
<del>2/29/24</del>		
3/21/24	Spring Budget Study Session review	4/9/24
4/25/24	Q3	5/14/24
5/16/24	FY 2024-25 Tentative Budget Report	6/11/24