SAN DIEGO COLLEGE OF CONTINUING EDUCATION

Budget Committee

MINUTES for Monday, September 8, 2025 **1:00 p.m.** **Zoom**

Members Present:	Jacqueline Sabanos, Andrei Lucas, Catherine Shafer, Karl Cameron, Aaron Iffland, Mark Nesbit, Thu Tran, Myesha Jackson, Stacy Surwilo, Rachel Rose, David Anthon, Bita Bookman, Armin Rashvand, Claudia Tornsaufer
Members not Present:	
Guests:	
Recorder:	Patricia Lopez
AGENDA	
Call to Order 1:02 p.m.	
1. Welcome/Introductions	
2. Approval of Agenda/Minutes	
DISCUSSION	• A
CONCLUSION	
3. Committee Responsibilities	
DISCUSSION	• J. Sabanos provided an overview of the role of the Budget Committee. The committee is responsible for reviewing and reporting on the resource allocation process and financial position for CE, while also educating and informing faculty and classified constituencies. The committee additionally responds to financial information requests from the Executive Governance Council in order to increase financial transparency in alignment with institutional priorities and mission. • The committee's goals for the year include: 1. Annually reviewing the results of the resource allocation process and providing recommendations for improvement as needed 2. Periodically reviewing CE resources to determine trends and patterns 3. Encouraging full participation and communication regarding the state, district, and CE budget 4. Researching budget projections and fiscal policies at the national, state, and local levels that may impact the institution. • J. Sabanos provided an overview of the SDCCE budget for the year, noting that the college is in a strong financial position. The general fund allocation is $51 million, a substantial increase from last year, primarily due to the adjunct funding line now being fully funded for the second year in a row. This adjustment, achieved through the advocacy of Dr. King and the support of the Chancellor, corrects the previous inequity in funding between SDCCE faculty and college faculty. Additionally, eight full-time equivalent instructional assistant positions were transferred from restricted sources (primarily CAEP and WIOA) into the general fund, alleviating pressure on those restricted resources. The general fund unrestricted budget supports operations across campuses, including student services, instruction, administrative services, repairs, travel, supplies, and technology. • Other funding sources remain steady: the California Adult Education Program (CAEP) and Strong Workforce are unchanged, while allocations for the Student Equity and Achievement Program are still pending from the district. CalWORKs and TANF both received increases, Perkins funding remains stable, and Workforce Innovation and Opportunity Act (WIOA) allocations have not yet been announced. J. Sabanos noted a temporary concern during the summer when WIOA funds were briefly delayed, but they were released on July 1, providing reassurance for the year. Overall, the

	budget outlook for SDCCE is very positive, with a strong general fund position and stable or improved restricted funding sources. • Mark Nesbit shared that WIOA has since released a preliminary allocation for CE in the amount of $1.439 million.
CONCLUSION	
Action Item [Who?]	• Committee to gather and submit recommendations for improving the resource request process
4. Review of Membership	
DISCUSSION	• J. Sabanos noted that Stacy Surwilo is serving as co-chair of the Budget Committee for this academic year.
CONCLUSION	-
Action Item [Who?]	
5. Resource Allocation Process	
DISCUSSION	• J. Sabanos explained that the process is part of the college's annual integrated planning cycle, beginning with program review and followed by the submission of resource requests. This centralized process was created several years ago to replace siloed approaches in which funding was accessed directly through budget managers of specific programs (e.g., SEEP, CAEP, Perkins), which lacked transparency and consistency. The current process allows all programs to submit requests in a single system, after which the college prioritizes needs and determines funding sources. Most available funds are restricted, so requests are mapped on the back end to align with allowable funding sources. • The deadline for this year's resource requests is December 16. J. Sabanos noted that supply and technology requests should not be included, as supplies are already allocated to campuses and technology requests are addressed through the Technology Plan. J. Sabanos added that the resource request timeline is available on the intranet and will be shared with members.
CONCLUSION	
Action Item [Who?]	-
6. Campus Allocation Model	
DISCUSSION	• Mark Nesbit II provided an overview of the district's Campus Allocation Model (CAM), which is developed each year in coordination with Educational Services. The model is based on FTES/FTF targets, with SDCCE's productivity factor (currently 18) differing from the colleges' factor. From this target, the office calculates total FTF, subtracts the contract FTF (full-time instructors), and determines the adjunct FTF. • M. Nesbit explained that the adjunct rate has historically been a point of debate with the district, as CE faculty teach 25 instructional hours per week compared to 15 at the colleges. This difference has long created the appearance that SDCCE was overspending on its adjunct budget line, when in fact the allocation model did not accurately reflect instructional workload. He noted that the district has recently acknowledged this discrepancy and provided some adjustment, including an increase of approximately $3.2 million last year to support the adjunct funding line. • M. Nesbit noted that the college is still advocating for a permanent change to the adjunct rate, rather than receiving periodic large lump sum allocations, as the current approach does not fully address the structural issue. He reiterated that while the additional funding has been helpful, the rate disparity continues to be a concern. • He then reviewed the allocation details for fall, spring, and summer, pointing to the budgeted salaries line, which reflects the salary and benefits for contract instructors as

reported in PeopleSoft (HCM). Below this, he highlighted the adjunct overload salary rate, which remains the same as the colleges' rate. M. Nesbit emphasized that this rate is at the center of ongoing advocacy efforts, though recent increases in funding represent progress in the right direction.

- M. Nesbit explained that the adjunct funding figures are formula-driven, multiplying the FTEF numbers by the salary rate to determine adjunct allocations for fall and spring (SDCCE does not have an intersession). He noted that department chair stipends, substitute salaries, reassigned time, and coordinator positions are also incorporated, with department chair stipends now set as a flat amount outlined in the CBA, rather than calculated through a formula.
- He reviewed salary information pulled from PeopleSoft (HCM), which includes all non-instructional positions (deans, counselors, and administrative staff). New this year, the district has returned to providing vacant position funding, last used in 2019. This change gives SDCCE greater budgetary control, eliminating the need to request funding adjustments for retirements, resignations, or new hires. J. Sabanos added that this significantly reduces back-and-forth with the district, as funding remains in the budget for the entire year even if a position becomes vacant.
- M. Nesbit then highlighted the discretionary allocation, which totals $1.837 million. This portion funds campus supplies, consulting, software, equipment, site improvements, and other general fund unrestricted (GFU) expenses. He noted that while SDCCE's overall allocation is $51 million, more than 90% of that total is tied to salaries and benefits, leaving relatively little discretionary funding.
- He also reviewed smaller ongoing allocations, including faculty travel, adjunct backfill for contract sabbaticals, Academic Senate stipends, and online faculty mentor funding. DSPS funding, both restricted and unrestricted, as well as apprenticeship allocations, were also noted. Nesbit concluded with a review of the projected balance essentially a contingency reserve and prior year encumbrances, which reflect items ordered late in the previous fiscal year but still awaiting invoices. Together, these amounts account for SDCCE's total $51.4 million budget.

CONCLUSION	
Action Item [Who?]	-

7. Administrative Services Intranet

DISCUSSION

- J. Sabanos highlighted the Administrative Services intranet, noting that a great deal of time and effort has gone into its development and that it continues to be updated daily. She encouraged everyone to spend time exploring the site and to notify the team if anything appears out of date. The intranet consolidates all areas overseen by Administrative Services, including facilities, budget, human resources, information technology, safety, and hiring. It also includes the division's mission, director information, payroll resources, and event planning guidelines. For example, if someone contacts a campus about renting a room, the event planning section provides the necessary steps (with the exception of the theater, which is currently unavailable). Facilities planning guidance is also available, along with payroll tools such as payroll dates, instructions for entering flex hours, and how to calculate weekly faculty subtotals. The intranet also offers job aids, videos for visual learners, and payroll calendars.
- Within the budgeting section, the 2025–26 Compendium of Allocations and Resources can be found. This reference outlines allowable and non-allowable purchases for restricted funding sources such as SEEP and CAEP. While not every funding source is included, the document is updated monthly as soon as the Chancellor's Office issues the latest version, ensuring the most current information is always available.

	• Finally, under fiscal services, chart field codes are provided as part of the chart of accounts. These list the codes for various restricted funding sources, though VP Sabanos noted that this section is still being refined to ensure the full list of codes is accessible. • She emphasized that the Administrative Services intranet is designed to be a one-stop resource supporting all functions of the division and strongly encouraged staff to take advantage of it. • J. Sabanos continued by explaining that the intranet also includes a data screen feature, which allows users to look up current codes. While the version currently posted is not the most user-friendly, a better tool will soon replace it. This resource is particularly useful for looking up general ledger (GL) codes for example, when catering, processing travel, or other expense categories. The travel tab provides a step-by-step guide, including GSA rates, authorization forms, and relevant policies, along with a quick reference guide to simplify the process. • She also pointed out that the intranet houses the resource request process, including the full timeline, guidelines for prioritization, and a cost sheet to support request submissions. The cost sheet is updated annually with typical prices for commonly requested items for instance, a classroom chair is estimated at $800. This tool helps faculty and staff accurately project expenses when submitting resource requests by providing up-to-date cost estimates for items such as desks, phones, or chairs. •
CONCLUSION	
Action Item [Who?]	-
8. Calendar of Meetings	
DISCUSSION	• J. Sabanos informed the group that the committee meets from 1:00 to 2:00 p.m. every other month in September, November, February, and April, with a potential meeting in May as determined by the committee. The next meeting scheduled will be on November 3. She also invited members to attend the Administrative Services Open House, held on the first Thursday of every month from 2:00 to 3:00 p.m. on Zoom. She explained that this is an open forum for any questions related to the areas Administrative Services oversees.
CONCLUSION	
Action Item [Who?]	-
9. Adjournment Meeting adjourned at 1:56 p.m.	

NEXT MEETING:
Monday, November 3, 2025. – 1:00 p.m.
Zoom

Minutes submitted by: **Minutes approved:**