



Santa Monica Community College District  
**Budget Planning Committee a Subcommittee** of the  
District Planning and Advisory Council  
**MAY 17, 2017**  
**MINUTES**

A meeting of the Santa Monica Community College Budget Planning Committee, a subcommittee of the District Planning and Advisory Council (DPAC) was held on Wednesday, May, 2017 at 2:04 p.m. at Santa Monica College, Library 275, 1900 Pico Boulevard, Santa Monica, California.

I. Call to Order 2:05 p.m.

II. Budget Planning Committee Members

Delores Raveling, District Representative  
Chris Bonvenuto, District Representative  
Mitch Heskell, District Representative  
Bob Isomoto, District Representative, Co-Chair  
Mario Martinez, Academic Senate Representative  
Nate Donahue, Academic Senate Representative  
Matt Hotsinpiller, Faculty Association Representative  
Howard Stahl, Faculty Association Representative, Co-Chair  
Martha Romano, CSEA Representative  
Dee Upshaw, CSEA Representative  
Robert Villanueva, CSEA Representative (Absent)  
Mike Roberts, CSEA Representative (Absent)  
Terrance Ware, Jr., Associated Student Representative  
Orlando Gonzalez, Associated Student Representative  
Laura Zwicker, Associated Student Representative  
Dane Cruz, Associated Student Representative (Absent)

III. Review of Minutes: April 19, 2017 accepted as amended

IV. Agenda:

A. Discussion of May Revision to the Governor's January Proposal

Chief Director of Business Services Chris Bonvenuto reviewed the proposed May revise. Projections show this year will have the highest Proposition 98 funding ever at \$74.6 billion. Community Colleges are expected to receive 10.9% of these funds, amounting to \$8.1 billion. At the current time, Fiscal Services is projecting that Santa Monica College will see an increase of \$9.2 million from the May revise, \$5.7 million in ongoing funding and \$3.5 million in one-time funds.

B. 2017-2018 Tentative Budget

Chief Director of Business Services Chris Bonvenuto reviewed with the committee the Tentative Budget for the upcoming year. Due to various budget changes, revenue is projected to increase by \$1 million over last year. Expenses are projected to increase by \$7.4 million over last year. While the college will see increases in its base funding and in COLA and has made cuts in supplies, contracts and overtime, costs associated with salary, health and benefit costs and pension contributions are projected to increase. While Fiscal Services is not expecting any deficit factor, the college is continuing to see enrollment declines both in resident and non-resident students.

Following much discussion, the committee agreed to agendaize the topic of retirement incentives in its next meeting.

V. Adjournment at 3:46 p.m.