



IRC Council

September 4, 2026, 9 am- 11 am, Room E112
Minutes

MEMBERS	Constituent Group	Present	Absent
1. Graciano Mendoza (Tri-Chair)	Administration	x	
2. Joseph Reyes	Administration	x	
3. Celeste DeWald	Administration	x	
4. David Techaira	Administration	x	
5. Marlene Hernandez	Staff		x
6. Daniel Oviedo	Staff	x	
7. Dina Uribe	Staff	x	
8. Dina Hayashi	Staff	x	
9. David Beymer (Tri-Chair)	Faculty	x	
10. Steve Graham	Faculty	x	
11. vacant	Faculty		
12. vacant	Faculty		
13. Kaylie Perez-Rodriguez	Associate Student	x	
14. Alfonso Baltazar	Associate Student	x	
15. Darlene Kyeshia	Associate Student	x	
16. vacant	Associate Student		
Quorum 7/13			

Call Meeting to Order

Meeting called to order at 9 a.m., Sep 4, 2026

Approval of Agenda

Consider approval of the Sep 4, 2026, meeting agenda (Techaira, Oviedo)

Approval of Minutes

Consider approval of the Sep 4, 2026, meeting minutes.

Motion to approve minutes for Sep 4, 2026. Motion carried (David,Hayashi)

Council Membership

- Introductions of IRC members and attendees, including in-person and Zoom participants, in recognition of the first meeting of the semester.

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Budget Presentation

Budget Presentation Overview

- Presentation divided into four sections:
 - Brief overview of the state economy and state funding outlook.
 - Review of the final budget, including comparison between tentative and final budget.
 - Review of multi-year financial projections used for future planning.
 - Closing remarks followed by questions and discussion.

State Economy and Funding Outlook

- State economy remains highly volatile and uncertain.
- July state budget workshop reported:
 - Balanced state budgets for 2026-27 and 2027-28.
 - Projected deficits eliminated in future years.
 - State reserves being funded.
- Recent Legislative Analyst's Office report challenged the governor's budget assumptions:
 - Concern over reliance on reserves to balance budgets.
 - Concern that projected revenues may be overstated.
 - Future state deficits projected once again.
- Two fiscal analyses present differing views of California's financial outlook.
- District remains heavily dependent on state funding, making state fiscal conditions important to monitor.
- Recent COLA and growth funding have benefited the district, but future funding remains uncertain.

General Unrestricted Fund Summary

- Balanced General Unrestricted Fund budget of approximately \$92 million.
- Budget includes 4.31% COLA revenue for apportionment funding.
- Personnel salaries and benefits represent approximately 79% of General Fund expenditures.
- Projected year-end fund balance:
 - Approximately 23%.
 - Approximately \$21 million.
- All budget requirements and expenditures are fully funded.
- All district funds projected to end 2026-27 with positive balances.

Final Budget vs. Tentative Budget

- Largest budget change was increased apportionment revenue.
- Apportionment revenue increased by slightly more than \$6 million compared to the tentative budget.
- Adjustments also made to personnel costs and operating expenses.
- Overall budget increase primarily driven by apportionment funding adjustments.

District Funds Overview

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- District funds categorized as:
 - General Funds (unrestricted and restricted).
 - Special Revenue Funds (bookstore, Child Development Center, etc.).
 - Capital Project Funds (including Measure T).
 - Enterprise Funds (cafeteria, Starbucks, contract education).
 - Internal Service Funds (retiree benefits, PARS pension stabilization).
 - Fiduciary Funds (financial aid, student fees, athletics).
- Beginning fund balance approximately \$134 million.
- Budgeted revenues approximately \$180 million.
- Budgeted expenditures approximately \$202 million.
- Projected ending balance approximately \$112 million.
- Expenditures exceed revenues primarily due to planned use of existing capital project resources, including Measure T funds.

Enterprise Fund Discussion

- Cafeteria financial losses have decreased compared to prior years.
- Starbucks operations generating positive revenue.
- Recognition given to food service, Starbucks, and auxiliary services staff for financial improvements.
- Bookstore revenues primarily generated through commissions and rental income from Follett operations.
- Portion of bookstore commissions supports Associated Student Body activities.

Retiree Benefits and Pension Stabilization Funds

- Retiree Health Benefits Trust established to fund retiree healthcare obligations until age 65.
- Investment performance of retiree benefit funds has been positive.
- PARS Pension Stabilization Fund established to offset potential future increases in pension costs.
- District has not needed to draw from pension stabilization reserves.
- Pension stabilization funds provide protection against future market-related increases in CalPERS rates.

Enrollment and Growth

- Projected enrollment for 2025-26:
 - 8,799 FTES.
 - Approximately 4.9% increase from prior year.
- Continued enrollment growth viewed as a positive indicator.
- State funding levels will determine the degree to which growth is funded.
- Current-year enrollment trends remain unclear pending completion of reporting and data collection.

Multi-Year Projection Assumptions

- COLA projections based on School Services forecasts.
- Growth assumptions:
 - 2.5% and 2.2% funding growth in the first two years.

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- 0.5% growth projected in later years.
- State growth funding has historically exceeded initial estimates.
- Supplemental Student Success Funding projections based on limited historical experience.
- Deficit factor projected at 0% for the current year.
- Previous years included deficit factors exceeding 3%.

Financial Stability and Reserves

- District reserves currently at approximately 23%.
- Reserves support cash flow stability during economic downturns.
- District has never missed payroll and has not needed to borrow funds for payroll obligations.
- Reserves provide protection against state funding shortfalls and economic uncertainty.

Expense Assumptions

- Multi-year projections include:
 - Step and column salary increases.
 - Projected medical benefit increases.
 - Fixed-cost increases using conservative assumptions.
- Additional funding allocated to support instructional growth and adjunct faculty needs.
- Approximately \$1.8 million added for adjunct instruction in the prior year.
- Additional \$400,000 approved for adjunct instruction in the current year.

Multi-Year Financial Outlook

- Financial projections compare anticipated ongoing revenues against projected ongoing expenses.
- First two projected years show modest surpluses.
- Third year projects revenues and expenditures balancing overall.
- Years four and five reflect projected deficits because future labor agreement costs have not yet been included.
- Multi-year planning supports accreditation requirements and long-term financial sustainability.

Board Discussion and Questions

- Accreditation agencies require annual financial reporting and monitoring of fiscal health.
- Maintaining positive financial projections is important to avoid accreditation concerns.
- Questions raised regarding growth assumptions and future labor agreements.
- Administration emphasized importance of continuing enrollment growth while addressing future compensation obligations.

Enrollment and Retention Discussion

- Long-term projections indicate declines in regional high school graduate populations.
- District must attract and serve broader student populations to maintain enrollment growth.
- Emphasis placed on adapting programs and services to meet student needs.
- Student retention identified as a key enrollment strategy.
- Fall-to-fall retention rate discussed at approximately 46%.

Federal Funding Discussion

- No current reports of significant federal funding reductions affecting the district.

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- Talent Search/TRIO program received continuation funding.
- Federal agencies increasingly utilizing interagency partnerships for grant administration.
- Concerns noted regarding delays in federal grant program implementation despite congressional appropriations.
- Workforce development and healthcare-related grants identified as potential future funding opportunities.
- Administration will continue monitoring federal funding developments and grant opportunities.

PPA Overview

Program Planning and Assessment (PPA) Overview

- Overview provided of the Program Planning and Assessment (PPA) process, also known as Program Review.
- PPA serves as the college's process for evaluating programs, assessing effectiveness, and planning improvements.
- Fall semester marks the beginning of the annual budget request and prioritization cycle.

Budget Request Process

- Budget was approved prior to the September timeline.
- Budget updates were presented to College Council and IRC.
- Campus-wide reminder will be sent requesting departments update budget requests in Nuventive.
- Departments are expected to review and update:
 - Budget year information.
 - Cost estimates.
 - Existing requests carried forward from previous years.
- Emphasis placed on updating outdated cost estimates to reflect current pricing.

Budget Prioritization Process

- Academic disciplines submit budget requests through the PPA process.
- Deans review and prioritize requests within their divisions.
- Vice Presidents work with deans to create broader area-wide priority rankings.
- Similar prioritization processes occur across:
 - Business Services.
 - Student Services.
 - Foundation.
 - Academic Affairs service areas.
- Final prioritized requests are submitted to Business Services.
- Fiscal leadership reviews requests and determines available funding sources.

Funding Strategy

- Administration continues identifying alternative funding sources to support PPA requests.
- Potential funding sources include:
 - Expiring grants.

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- Capital project funds.
- General Unrestricted Fund resources.
- Foundation and grant funding opportunities.
- Long-term goal is to better align grant-writing efforts with identified campus needs and PPA requests.
- Improved coordination between program needs and grant opportunities could increase project funding success.

Timeline Goals

- Goal is to complete prioritization and recommendations by the December IRC meeting.
- Funding decisions are intended to be finalized before winter break.
- Departments would ideally receive funding allocations in January.
- Early funding allows departments several months to complete purchases and implement projects before the next academic year.
- Acknowledgment that delays have occurred in prior years, with a goal of improving timelines this year.

PPA Funding Results

- Over the last four years, more than \$10 million has been allocated through the PPA process.
- Largest funding sources have been:
 - Capital Projects funds.
 - General Unrestricted Fund.
- Approximately \$2 million of PPA funding has come from the General Unrestricted Fund.
- Carryover funds from prior years are aggregated and redistributed through the PPA process.
- Departments directly benefit from reallocation of unused funds.

PPA Requests and Challenges

- Total PPA requests submitted last year exceeded \$30 million.
- Some requests represent large-scale projects, including major facilities improvements.
- Funding demand significantly exceeds available resources.
- Discussion emphasized the importance of prioritization and realistic funding expectations.

Budget Management Discussion

- Questions raised regarding department use of allocated funds.
- Some departments do not fully spend allocations, while others exceed budgets.
- Administration stressed the importance of managers understanding and monitoring departmental budgets.
- Review of budgets sometimes reveals expenditures for outdated programs, software, or services that are no longer needed.
- Encouragement for managers to redirect existing resources before requesting PPA funding.

PPA Philosophy

- PPA funding should support innovation, improvements, and strategic initiatives.
- Routine operational needs should generally be funded through departmental operating budgets rather than PPA requests.

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- Administration described PPA as "the icing on the cake, not the cake itself."

Other Comments

Future Training and Topics

- Members invited to suggest future topics and presentations.
- Fall meetings will continue to include budget and fiscal training opportunities.
- Possible future topics include:
 - Budget terminology and concepts.
 - Financial reporting.
 - Review of the annual 311 Report submitted to the state.
 - Other requested fiscal and planning topics.

Meeting Logistics

- New member inquired about meeting schedule.
- Confirmed that meetings are typically held on the first Friday of the month from 9:00 a.m. to 11:00 a.m.
- Meeting adjourned early due to a shorter agenda and reduced attendance.
- Members encouraged to share questions or topic suggestions for future meetings.

The meeting adjourned at 9:57 am

Next Meeting(s) October 2, 2026

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