



MINUTES

Fiscal Advisory Committee
 Wednesday, February 4, 2026 - 2:00 p.m.
 Denis Honeychurch Boardroom

Voting Members

ALG

- Susan Wheet
- Melissa Reeve (Academic Mgr) (new)
- Patrick Scott (Class. Mgr)

CTA (SCFA)

- Erin Farmer

Academic Senate

- Erica Beam
- Renee Moore (new)
- Joshua Scott

Local 39

- Jeff Lehfeldt

CSEA

- Rei Leal

SCC Educational Foundation

- Carolyn Warne

Minority Coalition

- Jessica Meekins

ASSC

- Vacant

Advisory Members

- David Williams
- Lisa Neeley
- Jon Cornelison
- Virgie Bender
- Edith Sanchez

Alternates

- Shanan Danley (Minority Coalition)
- LaNae Jaimez (Faculty)

ITEM
<p>1. Opening actions – Meeting called to order at 2:00pm</p> <ul style="list-style-type: none"> • Roll call – Members highlighted above were present. No guests. • Approval of Agenda – Motioned by Melissa/Seconded by Josh, all in favor • Approval of Minutes <ul style="list-style-type: none"> ○ November 5, 2025 – Motioned by Patrick, Seconded by Jeff, all in favor with Carolyn, Renee, and Josh abstaining ○ No meeting in December due to power outage
<p>2. Comments from the public - None</p>
<p>3. Living Wage Report – The report was given (attached). Josh asked about adjuncts. Melissa asked about the Ranges that had no employees. The group discussed Ranges vs/ Steps. The intent of this report is not to be used for bargaining, only for information. Jeff talked about the Local 39 union efforts to increase the salary schedule.</p>
<p>4. Categorical Funding Report – The report was given (attached). Questions were asked about DSPS (ASC) and how FAC can help to recommend more resources. Rei recommended coaching by managers. Josh stated faculty coordinator position vacant, which has led to no testing assistance on Fridays and for night classes. Rei also stated that the lab needs to be updated. Susan stated she would recommend to the VP/Cabinet that FAC is recommending more resources. Patrick stated that he’s looking deeper into the categorical funds, but that the 50% law has to be taken into consideration. It was mentioned that ASTC was not able to hire anymore tutors due to lack of funds. An updated report will be brought back in April, including the number of people currently being paid from categorical funds.</p>
<p>5. OPEB Funding Update – The update was presented (attached). No further discussion.</p>
<p>6. Governor’s January Budget Proposal Overview – The overview was presented (attached). Will bring back update in the May revise.</p>

7. Requests for Future Meetings

- **March 4, 2026 – next regular meeting**
 - **2nd Quarter Budget Update**
 - **AB19 update**
- **Topics for Future Meetings**
 - *Categorical Fund update with number of people being paid from the funds*
 - *Audit*

8. Adjournment *Motioned by Re, Seconded by Jeff. Meeting adjourned at 2:44pm*

Living Wage Calculation for Solano County, California

The living wage shown is the hourly rate that an **individual** in a household must earn to support themselves and/or their family, working full-time, or 2080 hours per year. The tables below provide living wage estimates for individuals and households with one or two working adults and zero to three children. In households with two working adults, all hourly values reflect what one working adult requires to earn to meet their families' basic needs, assuming the other adult also earns the same.

The poverty wage and state minimum wage are for reference purposes. Poverty wage estimates come from the Department of Health and Human Services' [Poverty Guidelines](#) for 2025 and have been converted from an annual value to an hourly wage for ease of comparison. The state minimum wage data is sourced from the [Labor Law Center](#) and includes the minimum wage in a given state as of January of that year.

For further detail, please reference the [Methodology](#) page. The data on this page was last updated on February 10, 2025.

	1 ADULT			
	0 Children	1 Child	2 Children	3 Children
Living Wage	\$28.22	\$51.83	\$63.92	\$79.68
Poverty Wage	\$7.52	\$10.17	\$12.81	\$15.46
Minimum Wage	\$16.50	\$16.50	\$16.50	\$16.50

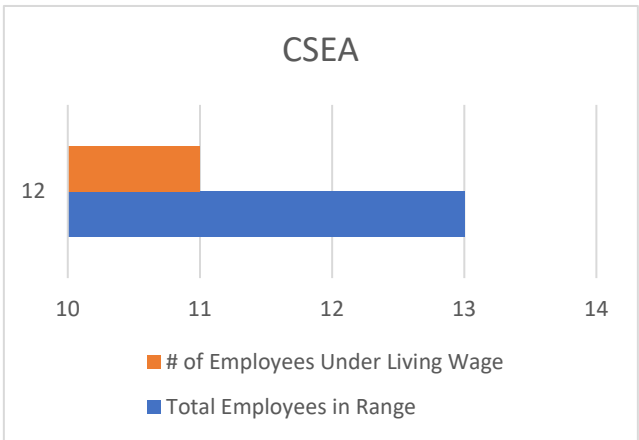
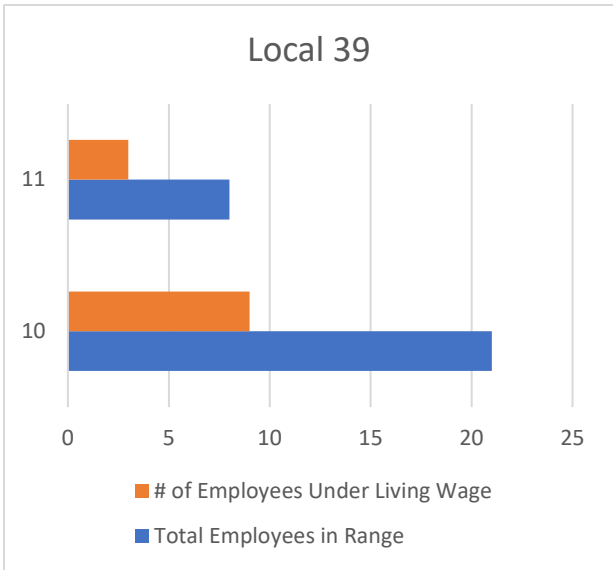
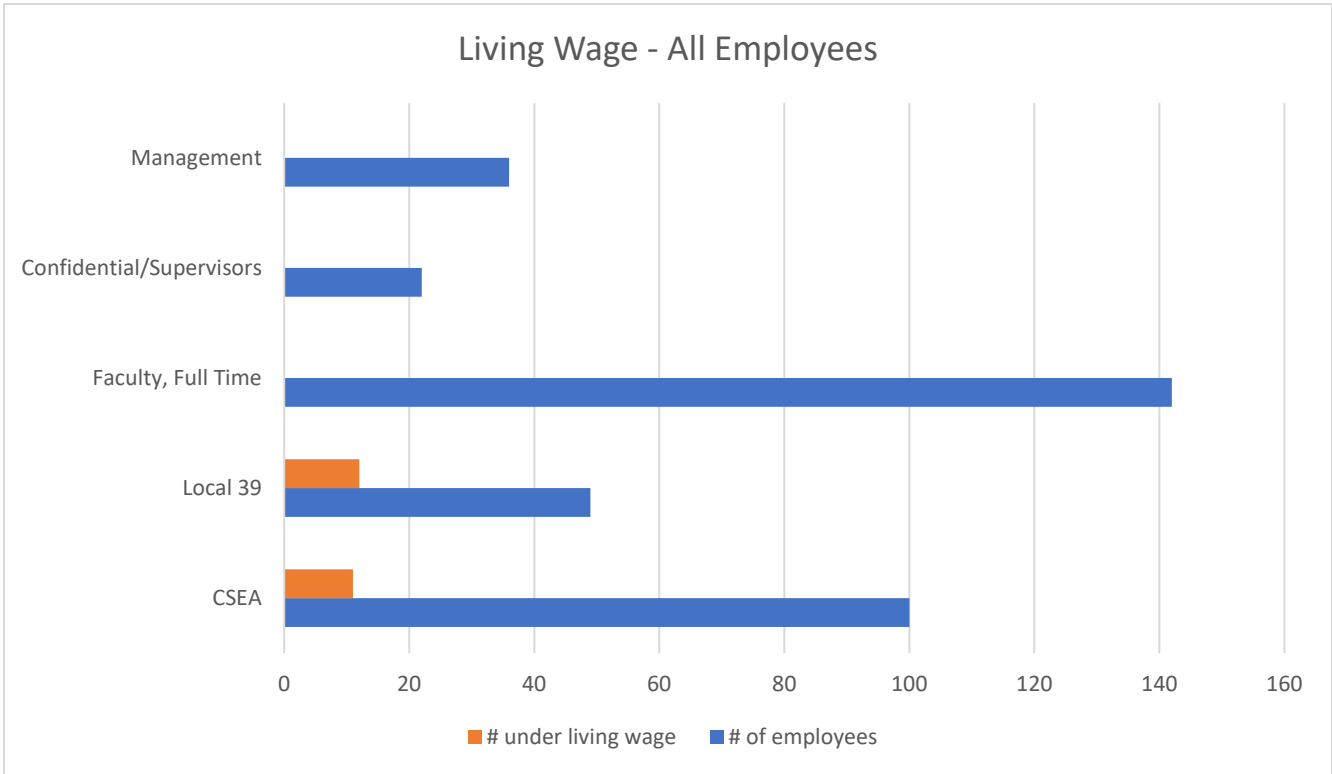
	1 ADULT			
	0 Children	1 Child	2 Children	3 Children
Food	\$4,450	\$6,544	\$9,803	\$13,042
Child Care	\$0	\$15,515	\$27,689	\$32,973
Medical	\$3,003	\$10,345	\$10,418	\$10,495
Housing	\$20,775	\$29,162	\$29,162	\$38,970
Transportation	\$11,272	\$13,044	\$16,432	\$18,907
Civic	\$3,587	\$6,314	\$6,971	\$8,938
Internet & Mobile	\$1,558	\$1,558	\$1,558	\$1,558
Other	\$4,749	\$9,123	\$9,558	\$11,490
Required annual income after taxes	\$49,393	\$91,605	\$111,589	\$136,372
Annual taxes	\$9,302	\$16,203	\$21,374	\$29,357
Required annual income before taxes	\$58,694	\$107,808	\$132,964	\$165,729

$$\$58,694 / 2080 \text{ hours} = \$28.22 \text{ per hour}$$

Removing the medical

$$\$58,694 - \$3,003 = \$55,691$$

$$\$55,691 / 2080 \text{ hours} = \$26.77 \text{ per hour}$$



Fund	Fund Title	FY26/PD04	FY26/PD04 Year to	FY26/PD04	FY26/PD04
		Accounted Budget	Date	Commitments	Available Balance
1210 Total	Veterans 38	\$ 21,518.92	\$ 3,069.65	\$ -	\$ 18,449.27
1214 Total	Perkins (previously VTEA)	\$ 507,651.00	\$ 92,813.56	\$ 43,575.00	\$ 371,262.44
1219 Total	TANF	\$ 38,736.00	\$ 7,718.42	\$ -	\$ 31,017.58
122426 Total	Foster-Kinship Care Educ (25-26 FY)	\$ 78,345.00	\$ 3,799.37	\$ 27,900.63	\$ 46,645.00
1310 Total	EOPS-Parts A -C	\$ -	\$ 7,425.00	\$ -	\$ (7,425.00)
131025 Total	EOPS (24-25 FY)	\$ 279,904.13	\$ 103,995.25	\$ 380.12	\$ 175,528.76
131026 Total	EOPS (25-26 FY)	\$ 640,574.00	\$ 111,594.98	\$ 160,845.04	\$ 368,133.98
131124 Total	DSPS (23-24 FY)	\$ -	\$ 16,303.36	\$ -	\$ (16,303.36)
131125 Total	DSPS (24-25 FY)	\$ 368,302.94	\$ 114,444.70	\$ -	\$ 253,858.24
131126 Total	DSPS (25-26 FY)	\$ 906,956.00	\$ -	\$ 14,320.00	\$ 892,636.00
131324 Total	Cal Works (23-24 FY)	\$ -	\$ 35,835.94	\$ -	\$ (35,835.94)
131422 Total	Undocumented Rscs Liaisons21-22 FY	\$ 33,254.65	\$ 5,697.38	\$ 19.92	\$ 27,537.35
131423 Total	Undocumented Rscs Liaisons22-23 FY	\$ 82,629.00	\$ -	\$ -	\$ 82,629.00
131424 Total	Undocumented Rscs Liaisons23-24 FY	\$ 83,444.00	\$ -	\$ -	\$ 83,444.00
131425 Total	Undocumented Rscs Liaisons24-25 FY	\$ 82,927.00	\$ -	\$ -	\$ 82,927.00
131426 Total	Undocumented Rscs Liaisons 25-26FY	\$ 82,219.00	\$ -	\$ -	\$ 82,219.00
131525 Total	A2MEND (24-25 FY)	\$ 11,978.20	\$ 2,227.73	\$ 980.85	\$ 8,769.62
131721 Total	VRC One-time Funding (20-21 FY)	\$ 452.80	\$ -	\$ -	\$ 452.80
131823 Total	VRC On-going Funding (22-23 FY)	\$ -	\$ 16,488.82	\$ -	\$ (16,488.82)
131824 Total	VRC On-going Funding (23-24 FY)	\$ 105,458.49	\$ 23,764.82	\$ 2,304.55	\$ 79,389.12
131825 Total	VRC On-going Funding (24-25 FY)	\$ 114,924.00	\$ -	\$ -	\$ 114,924.00
131826 Total	VRC On-going Funding (25-26 FY)	\$ 114,924.00	\$ -	\$ -	\$ 114,924.00
131923 Total	NextUp (22-23 FY)	\$ 377,303.97	\$ 193,167.73	\$ 10,384.41	\$ 173,751.83
131924 Total	NextUp (23-24 FY)	\$ 483,268.07	\$ 67,773.81	\$ -	\$ 415,494.26
131925 Total	NextUp (24-25 FY)	\$ 591,135.98	\$ 7,815.78	\$ -	\$ 583,320.20
131926 Total	NextUp (25-26 FY)	\$ 475,732.00	\$ -	\$ -	\$ 475,732.00
131A26 Total	Cal Works (25-26 FY) Program Funds	\$ 212,802.00	\$ 40,870.40	\$ -	\$ 171,931.60
131B24 Total	CalWorks (23-24FY)Work Study Funds	\$ 26,357.12	\$ -	\$ -	\$ 26,357.12
131B25 Total	CalWorks (24-25 FY)Work Study Funds	\$ 19,309.00	\$ -	\$ -	\$ 19,309.00
131B26 Total	CalWorks (25-26 FY)Work Study Funds	\$ 17,529.00	\$ -	\$ -	\$ 17,529.00
131C26 Total	CalWorks (25-26 FY)Child Care Funds	\$ -	\$ -	\$ -	\$ -
132022 Total	EEO Best Practices (21/22 FY)	\$ 123,089.01	\$ 1,840.68	\$ -	\$ 121,248.33
132123 Total	Equal Employmnt Opprtnty (22-23 FY)	\$ 5,512.89	\$ -	\$ -	\$ 5,512.89
132124 Total	Equal Employmnt Opprtnty (23-24 FY)	\$ 138,009.57	\$ -	\$ -	\$ 138,009.57
132125 Total	Equal Employmnt Opprtnty (24-25 FY)	\$ 136,986.00	\$ -	\$ -	\$ 136,986.00
132223 Total	RERP (22-23 FY)	\$ 41,785.00	\$ -	\$ -	\$ 41,785.00
132425 Total	Foster Care Education (24-25 FY)	\$ 18,566.94	\$ -	\$ 5,229.23	\$ 13,337.71
132426 Total	Foster Care Education (25-26 FY)	\$ 158,685.00	\$ 37,852.19	\$ 111,989.25	\$ 8,843.56
132523 Total	Local Systemwide TechDataSecurity	\$ 3,972.07	\$ 3,972.01	\$ -	\$ 0.06
132524 Total	Local-Systm Tech and Data Sec	\$ 175,000.00	\$ 135,082.96	\$ 35,945.00	\$ 3,972.04
132525 Total	Local-Systm Tech & Data Sec 24-25FY	\$ 175,000.00	\$ -	\$ -	\$ 175,000.00
132526 Total	Local-Systm Tech & Data Sec 25-26FY	\$ 175,000.00	\$ -	\$ -	\$ 175,000.00
132625 Total	CARE (24-25 FY)	\$ 172,050.92	\$ 43,619.54	\$ -	\$ 128,431.38
132626 Total	CARE (25-26 FY)	\$ 163,590.00	\$ -	\$ -	\$ 163,590.00
1329 Total	SFAA-BFAP Admin Allowance	\$ 384,223.00	\$ 95,900.40	\$ -	\$ 288,322.60
132925 Total	SFAA-One time funds (24-25FY)	\$ 14,856.42	\$ -	\$ -	\$ 14,856.42
1330 Total	Lottery - Prop 20	\$ 2,408,980.33	\$ 423,951.38	\$ 179,473.54	\$ 1,805,555.41
133122 Total	Culturally Comp-Faculty Prof Dev	\$ 600.17	\$ -	\$ -	\$ 600.17
133123 Total	Culturally Respe Pdgoy-CRPP 22-23	\$ 1,617.71	\$ 12,504.43	\$ -	\$ (10,886.72)
1337 Total	Nursing Education	\$ 148,332.04	\$ 48,046.61	\$ -	\$ 100,285.43
1337A5 Total	Nursing Ed (One-Time funds)	\$ 8,272.00	\$ -	\$ -	\$ 8,272.00
1339 Total	Instructional Equipment One Time	\$ 270.00	\$ -	\$ -	\$ 270.00

1341 Total	Maintenance Allowance-CCCCO	\$ 153,227.87	\$ 63,987.04	\$ 89,240.83	\$ -
134123 Total	Physical Plant/Instruct (PPIS)22-23	\$ 1,970,302.35	\$ 189,911.63	\$ 353,781.91	\$ 1,426,608.81
134124 Total	Physical Plant/Instruct (PPIS)24 FY	\$ 49,935.00	\$ -	\$ -	\$ 49,935.00
134223 Total	Student Retention and Outreach-23FY	\$ 94,065.84	\$ 95,217.66	\$ 6,151.37	\$ (7,303.19)
134224 Total	Student Retention and Outreach-24FY	\$ 291,301.00	\$ 43,506.16	\$ -	\$ 247,794.84
134324 Total	Cal LAW Round 2 (24 FY)	\$ 54,207.62	\$ 5,000.00	\$ -	\$ 49,207.62
135024 Total	CCC Equitable Plcmt&Compl	\$ 335,905.23	\$ 23,427.44	\$ 25,000.00	\$ 287,477.79
135124 Total	Deaf & Hard of Hearing	\$ 110,833.00	\$ -	\$ -	\$ 110,833.00
135224 Total	Transfer Ed and Artic-Seamless Trns	\$ 2,387.13	\$ -	\$ -	\$ 2,387.13
135623 Total	SEA Program (22-23 FY)	\$ -	\$ (3,164.18)	\$ -	\$ 3,164.18
135624 Total	SEA Program (23-24 FY)	\$ 253,998.91	\$ 274,684.16	\$ -	\$ (20,685.25)
135625 Total	SEA Program (24-25 FY)	\$ 3,238,962.00	\$ 1,111,233.58	\$ 786,406.55	\$ 1,341,321.87
135626 Total	SEA Program (25-26 FY)	\$ 3,238,962.00	\$ -	\$ -	\$ 3,238,962.00
135724 Total	MESA Program (23-24 FY)_YR2	\$ 307,877.47	\$ 154,431.60	\$ 3,983.70	\$ 149,462.17
135725 Total	MESA Program (24-25 FY)_YR3	\$ 419,393.00	\$ -	\$ -	\$ 419,393.00
135726 Total	MESA Program (25-26 FY)_YR4	\$ 410,656.00	\$ -	\$ -	\$ 410,656.00
135925 Total	CESAP (24-25FY)	\$ 6,596.95	\$ 6,596.94	\$ -	\$ 0.01
135926 Total	CESAP (25-26FY)	\$ 3,407.00	\$ -	\$ -	\$ 3,407.00
136325 Total	Common Course Numbering (24-25FY)	\$ 893,628.96	\$ 123,665.62	\$ 4,035.00	\$ 765,928.34
136725 Total	CAEP AB1491-Adult Ed (24-25 FY)	\$ 46,096.00	\$ -	\$ -	\$ 46,096.00
136726 Total	CAEP AB1491-Adult Ed (25-26 FY)	\$ 47,156.00	\$ -	\$ -	\$ 47,156.00
137223 Total	Student Transfer Achievement-23 FY	\$ 526,809.28	\$ 999.02	\$ -	\$ 525,810.26
137324 Total	Strong Workforce-Local (23-24 FY)	\$ 503,241.54	\$ 374,938.29	\$ 74,147.44	\$ 54,155.81
137325 Total	Strong Workforce-Local (24-25 FY)	\$ 1,011,851.00	\$ 35,796.94	\$ 54,694.12	\$ 921,359.94
137326 Total	Strong Workforce-Local (25-26 FY)	\$ 988,837.00	\$ -	\$ -	\$ 988,837.00
137417 Total	Rancho Santiago CCD (16-17 FY)	\$ 18,578.00	\$ -	\$ -	\$ 18,578.00
137624 Total	Strong Workforce-Regional (23-24FY)	\$ 669,636.60	\$ 89,451.10	\$ -	\$ 580,185.50
137625 Total	Strong Workforce-Regional (24-25FY)	\$ 524,018.00	\$ (252.00)	\$ -	\$ 524,270.00
137626 Total	Strong Workforce-Regional (25-26FY)	\$ 479,347.00	\$ -	\$ -	\$ 479,347.00
137723 Total	Zero Textbook (One-Time) 22-23 FY	\$ 99,706.07	\$ 9,891.39	\$ -	\$ 89,814.68
137824 Total	Systemwide Tech and Data Secur 24FY	\$ 383,577.00	\$ 154,676.06	\$ 32,409.94	\$ 196,491.00
138023 Total	AANHPI-Asian American NH, PI(22-23)	\$ 20,290.43	\$ 19,304.71	\$ 700.00	\$ 285.72
138024 Total	AANPI - 24 FY	\$ 128,900.00	\$ 27,528.63	\$ 2,475.00	\$ 98,896.37
138025 Total	AANHPI (24-25 FY)	\$ 112,639.00	\$ -	\$ 400.00	\$ 112,239.00
138026 Total	AANHPI (25-26 FY)	\$ 112,299.00	\$ -	\$ -	\$ 112,299.00
138120 Total	Hunger Free Campus (19-20 FY)	\$ 10,516.11	\$ -	\$ -	\$ 10,516.11
138224 Total	Financial Aid Technology (23-24 FY)	\$ 46,485.20	\$ 11,005.00	\$ 18,995.00	\$ 16,485.20
138225 Total	Financial Aid Technology (24-25 FY)	\$ 48,101.00	\$ 6,813.90	\$ 41,186.11	\$ 100.99
138226 Total	Financial Aid Technology (25-26 FY)	\$ 47,657.00	\$ 715.00	\$ 9,285.00	\$ 37,657.00
138324 Total	California College Promise-23-24 FY	\$ 79,686.57	\$ 84,791.57	\$ -	\$ (5,105.00)
138325 Total	California College Promise-24-25 FY	\$ 906,565.00	\$ 421,195.43	\$ -	\$ 485,369.57
138326 Total	California College Promise 25-26 FY	\$ 915,300.00	\$ -	\$ -	\$ 915,300.00
138425 Total	Student Success Completion 24-25 FY	\$ 37,041.85	\$ 555,282.00	\$ -	\$ (518,240.15)
138426 Total	Student Success Completion 25-26 FY	\$ 1,675,337.00	\$ -	\$ -	\$ 1,675,337.00
138523 Total	Guided Pathways Program 22-23 FY	\$ -	\$ 7,777.07	\$ -	\$ (7,777.07)
138624 Total	Mental Health Services (23-24 FY)	\$ 16,091.27	\$ -	\$ -	\$ 16,091.27
138625 Total	Mental Health Services (24-25 FY)	\$ 219,465.00	\$ 143,125.00	\$ -	\$ 76,340.00
138626 Total	Mental Health Services (25-26 FY)	\$ 219,020.00	\$ -	\$ -	\$ 219,020.00
138825 Total	Hire UP Program 25 FY	\$ 407,550.79	\$ 407,550.47	\$ -	\$ 0.32
138918 Total	Campus Safe (17-18 FY)	\$ 17,581.00	\$ -	\$ -	\$ 17,581.00
138923 Total	Rising Schol-Juvenile Justice 23 FY	\$ 186,558.54	\$ 5,754.37	\$ 40,926.20	\$ 139,877.97
138924 Total	Rising Schol-Juvenile Justice 24 FY	\$ 232,021.63	\$ -	\$ -	\$ 232,021.63
138925 Total	Rising Schol-Juvenile Justice 25 FY	\$ 312,500.00	\$ -	\$ -	\$ 312,500.00
138926 Total	Rising Schol-Juvenile Justice 26 FY	\$ 312,500.00	\$ -	\$ -	\$ 312,500.00
138A25 Total	AANHPI (One-time funds) 24-25FY	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00

139222 Total	Basic Needs (21-22 FY)	\$ 3,967.13	\$ -	\$ -	\$ 3,967.13
139324 Total	Basic Needs Center (23-24 FY)	\$ -	\$ 64,778.40	\$ -	\$ (64,778.40)
139325 Total	Basic Needs Center (24-25 FY)	\$ 259,479.07	\$ 39,871.91	\$ 5,912.15	\$ 213,695.01
139326 Total	Basic Needs Center (25-26 FY)	\$ 296,447.00	\$ -	\$ -	\$ 296,447.00
139423 Total	Student Food/Housing Supp (22-23)	\$ 31,569.80	\$ 57,890.57	\$ -	\$ (26,320.77)
139424 Total	Student Food/Housing Supp (23-24)	\$ 283,364.00	\$ 30,925.03	\$ 114,099.30	\$ 138,339.67
139625 Total	Rising Scholars Network (24-25 FY)	\$ 50,469.64	\$ 50,238.91	\$ 70.00	\$ 160.73
139626 Total	Rising Scholars Network (25-26 FY)	\$ 214,827.00	\$ 15,988.06	\$ 282.22	\$ 198,556.72
139725 Total	Zero Textbook Cost (ZTC) 24-25 FY	\$ 319,959.23	\$ -	\$ -	\$ 319,959.23
139820 Total	Txtbk Reimb-Teaching Incar(19-20FY)	\$ 200,000.00	\$ 31,375.01	\$ 62,595.82	\$ 106,029.17
139924 Total	LGBTQ+ Support 24 FY	\$ 43,819.61	\$ 11,205.85	\$ 2,405.36	\$ 30,208.40
139925 Total	LGBTQ+ Support 25 FY	\$ 64,581.00	\$ -	\$ -	\$ 64,581.00
139926 Total	LGBTQ+ Support 26 FY	\$ 63,592.00	\$ -	\$ -	\$ 63,592.00
Grand Total		\$ 35,252,718.03	\$ 6,404,692.24	\$ 2,322,530.56	\$ 26,525,495.23

Proof Work:

12xx	\$ 646,250.92	\$ 107,401.00	\$ 71,475.63	\$ 467,374.29
13xx	\$ 34,606,467.11	\$ 6,297,291.24	\$ 2,251,054.93	\$ 26,058,120.94
Total	\$ 35,252,718.03	\$ 6,404,692.24	\$ 2,322,530.56	\$ 26,525,495.23

PERKINS
Fund 1214

REIMBURSABLE FUND

2025-26

Revenue

Carryover	\$	-
New Allocation	\$	507,651.00
		<u>\$ 507,651.00</u>

Expenses w/ encumbrance

Certificated Salary	\$	3,013.76	Unknown future encumbrance
Classified Salary	\$	9,343.82	Unknown future encumbrance
Benefits	\$	1,551.66	Unknown future encumbrance
Supplies	\$	71,935.09	
Services	\$	26,641.09	
Capital Outlay	\$	23,903.14	
Other Outgo	\$	-	
		<u>\$ 136,388.56</u>	

Remaining Balance \$ 371,262.44

EOPS
Fund 1310%

2025-26

Revenue

Carryover	\$ 279,904.13
New Allocation	<u>\$ 640,574.00</u>
	\$ 920,478.13

Expenses w/ encumbrance

Certificated Salary	\$ 58,709.71	Unknown future encumbrance
Classified Salary	\$ 19,063.74	Unknown future encumbrance
Benefits	\$ 18,086.23	Unknown future encumbrance
Supplies	\$ 2,794.74	
Services	\$ 2,425.00	
Capital Outlay	\$ -	
Other Outgo	<u>\$ 283,160.97</u>	
	<u>\$ 384,240.39</u>	

Remaining Balance **\$ 536,237.74**

NEXT UP
Fund 1319%

2025-26

Revenue

Carryover	\$ 1,451,708.02
New Allocation	\$ 475,732.00
	<u>\$ 1,927,440.02</u>

Expenses w/ encumbrance

Certificated Salary	\$ 37,735.80	Unknown future encumbrance
Classified Salary	\$ 13,352.40	Unknown future encumbrance
Benefits	\$ 24,501.39	Unknown future encumbrance
Supplies	\$ 966.82	
Services	\$ 2,187.32	
Capital Outlay	\$ -	
Other Outgo	\$ 200,398.00	
	<u>\$ 279,141.73</u>	

Remaining Balance \$ 1,648,298.29

LOTTERY (Restricted)
Fund 1330

2025-26

Revenue	
Carryover	\$ 1,828,830.33
Projected Allocation	\$ 580,150.00
	<u>\$ 2,408,980.33</u>
Expenses w/ encumbrance	
Certificated Salary	\$ -
Classified Salary	\$ -
Benefits	\$ -
Supplies	\$ 220,209.18
Services	\$ 285,778.41
Capital Outlay	\$ 97,437.33
Other Outgo	\$ -
	<u>\$ 603,424.92</u>
Remaining Balance	<u><u>\$ 1,805,555.41</u></u>

STUDENT RETENTION & OUTREACH
Fund 1342%

2025-26

Revenue

Carryover	\$ 385,366.84
New Allocation	\$ -
	<u>\$ 385,366.84</u>

Expenses w/ encumbrance

Certificated Salary	\$ -	Unknown future encumbrance
Classified Salary	\$ 53,049.80	Unknown future encumbrance
Benefits	\$ 20,114.10	Unknown future encumbrance
Supplies	\$ 25,246.94	
Services	\$ 46,464.35	
Capital Outlay	\$ -	
Other Outgo	\$ -	
	<u>\$ 144,875.19</u>	

Remaining Balance

\$ 240,491.65

MESA
Fund 1357%

2025-26

Revenue

Carryover	\$	727,270.47
New Allocation	\$	410,656.00
		\$ 1,137,926.47

Expenses w/ encumbrance

Certificated Salary	\$	16,032.28	Unknown future encumbrance
Classified Salary	\$	60,185.32	Unknown future encumbrance
Benefits	\$	54,744.03	Unknown future encumbrance
Supplies	\$	15,256.80	
Services	\$	12,196.87	
Capital Outlay	\$	-	
Other Outgo	\$	-	
		\$ 158,415.30	

Remaining Balance

	\$	979,511.17
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STRONG WORKFORCE (LOCAL)
Fund 1373%

2025-26

Revenue

Carryover	\$ 1,515,092.54
New Allocation	\$ 988,837.00
	<u>\$ 2,503,929.54</u>

Expenses w/ encumbrance

Certificated Salary	\$ 78,234.44	Unknown future encumbrance
Classified Salary	\$ 45,577.98	Unknown future encumbrance
Benefits	\$ 34,760.96	Unknown future encumbrance
Supplies	\$ 195,324.50	
Services	\$ 95,774.92	
Capital Outlay	\$ 89,903.99	
Other Outgo	\$ -	
	<u>\$ 539,576.79</u>	

Remaining Balance **\$ 1,964,352.75**

STRONG WORKFORCE (REGIONAL)
Fund 1376%

2025-26

Revenue

Carryover	\$ 1,193,654.60
New Allocation	\$ 479,347.00
	<u>\$ 1,673,001.60</u>

Expenses w/ encumbrance

Certificated Salary	\$ 22,602.48	Unknown future encumbrance
Classified Salary	\$ -	Unknown future encumbrance
Benefits	\$ 11,850.29	Unknown future encumbrance
Supplies	\$ -	
Services	\$ 54,746.33	
Capital Outlay	\$ -	
Other Outgo	\$ -	
	<u>\$ 89,199.10</u>	

Remaining Balance

\$ 1,583,802.50

**Student Food-Housing Support
Fund 1394%**

2025-26

Revenue

Carryover	\$ 314,933.80
New Allocation	\$ -
	<u>\$ 314,933.80</u>

Expenses w/ encumbrance

Certificated Salary	\$ -	Unknown future encumbrance
Classified Salary	\$ -	Unknown future encumbrance
Benefits	\$ -	Unknown future encumbrance
Supplies	\$ 19,507.50	
Services	\$ 19,035.36	
Capital Outlay	\$ -	
Other Outgo	\$ 164,372.04	
	<u>\$ 202,914.90</u>	

Remaining Balance

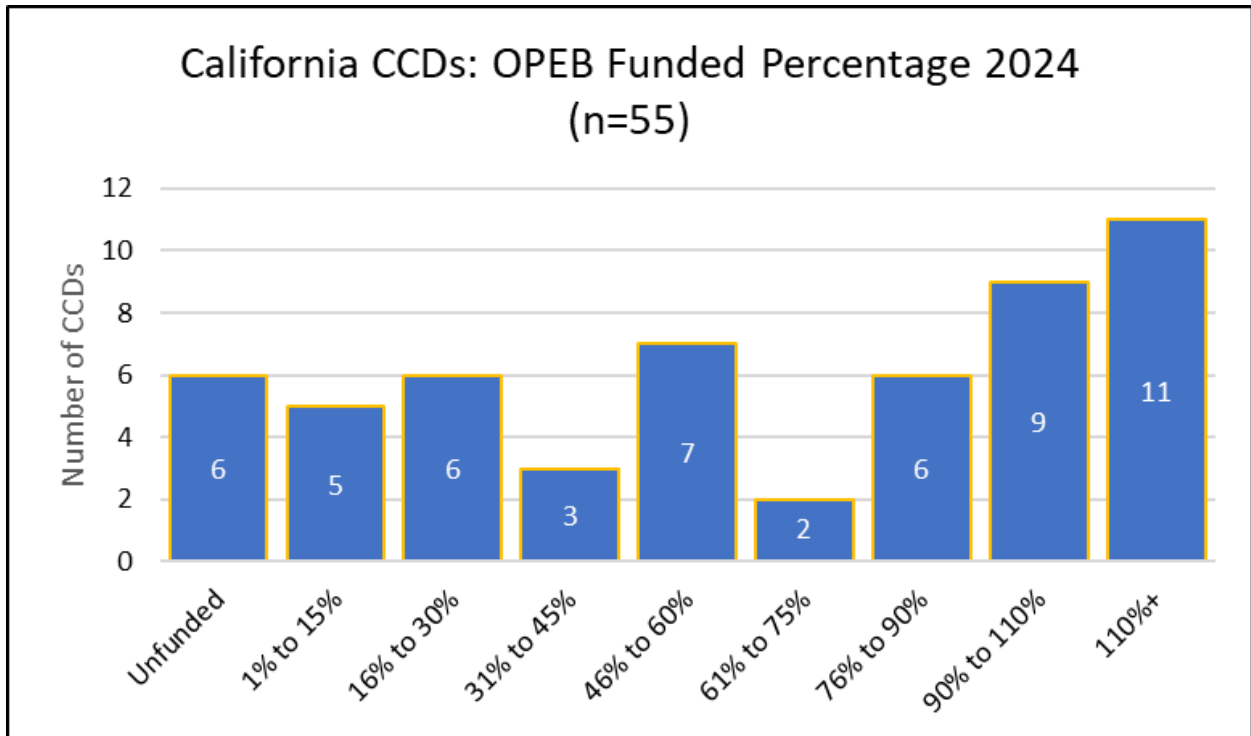
\$ 112,018.90

OPEB FUNDING UPDATE

Item #1: Funding Percentage for other colleges:

Per the actuarial: They are the OPEB actuary for 55 CCDs in California.

Our funding percentage as of June 30, 2024, including the \$4 million in unrestricted reserves: 61.44%



Item #2: Roll Forward or Full Actuarial in June 2026:

Per our actuarial: The roll-forward valuation is going to expect a certain number of retirements for 2025-26 (probably 30 or so), so I would say as long as you didn't have more than 50 retirements, you should be fine with the roll-forward.

California Community Colleges Governor's January 2026–27 Budget

Overview

The Governor's January 2026–27 Budget proposes a stability-focused funding framework for California Community Colleges. The proposal maintains base funding, provides a cost-of-living adjustment (COLA), supports modest enrollment growth, and continues several systemwide priorities aligned with Vision 2030. At the same time, the budget reflects ongoing fiscal uncertainty at the state level and relies heavily on one-time investments rather than new, ongoing commitments. Overall, the proposal supports near-term continuity for colleges while signaling the need for continued fiscal discipline, strategic planning, and cautious use of temporary resources.

Core Funding Elements

Proposition 98 and Base Funding

Community colleges retain their traditional share of Proposition 98 funding. Updated revenue estimates for prior and current years increase overall funding levels; however, these increases primarily generate settle-up obligations rather than new discretionary resources. The budget resolves prior-year obligations while creating new ones tied to revenue volatility, underscoring continued uncertainty in the state's fiscal outlook.

Student Centered Funding Formula (SCFF)

The budget includes:

- A 2.41% COLA applied to SCFF base, supplemental, and student success allocations.
- Enrollment growth funding totaling 1.5% across two years (1% in 2025-26 and 0.5% in 2026-27), supporting modest systemwide expansion.

These adjustments are designed to help districts maintain current service levels and partially offset inflationary pressures, rather than significantly expand programs or staffing.

Ongoing and One-Time Investments

Ongoing Investments

Approximately \$418 million in ongoing Proposition 98 adjustments are included statewide, driven primarily by:

- COLA for apportionments and select categorical programs
- Enrollment growth funding
- Increased ongoing support for Calbright College
- Most categorical programs remain level-funded, with COLAs applied where required by statute.

One-Time Investments

The Governor's proposal relies heavily on one-time funding to address targeted needs, including:

- Full repayment of prior-year deferrals
- One-time funding for deferred maintenance and special facility repairs
- Additional funding for the Student Support Block Grant
- Investments to scale the Common Cloud Data Platform
- Expanded funding for Credit for Prior Learning initiatives

These investments provide important flexibility and short-term relief but do not establish new ongoing funding streams.

Student Support, Equity, and Workforce Priorities

The Student Support Block Grant continues as a flexible, one-time funding source available through 2029. Funds may be used to support basic needs, advising, mental health services, childcare and student parent support, legal services, and workforce assistance.

The budget also temporarily shifts funding toward Basic Needs Centers, reflecting continued state emphasis on addressing food insecurity and related student challenges.

Workforce-aligned investments include continued support for Credit for Prior Learning and nursing program expansion, aligning with adult learner needs and regional workforce demands. However, many equity-focused and workforce programs receive no new ongoing funding beyond COLAs.

Capital Outlay and Facilities

A significant positive element of the proposal is a substantial increase in capital outlay funding, supporting statewide projects focused on modernization, replacement, and health and safety improvements. These investments help address critical infrastructure needs across the system but do not establish an ongoing funding source for deferred maintenance.

What This Means for Our District

The Governor's January Budget supports near-term operational stability for our district while reinforcing the need for conservative planning and disciplined resource management.

Modest, Predictable Revenue Growth

The COLA and funded enrollment growth will help offset rising costs but are unlikely to fully cover inflationary pressures, particularly in utilities, contracts, and employee benefits. Careful enrollment management and realistic revenue assumptions remain essential.

Strategic Use of One-Time Funds

One-time resources provide flexibility and opportunity but should be used for time-limited purposes, such as addressing backlogs, piloting initiatives, strengthening infrastructure, and advancing strategic priorities. Ongoing staffing and recurring commitments should continue to be supported by stable, ongoing revenues.

Facilities and Infrastructure

One-time deferred maintenance funding and expanded capital investments create opportunities to address high-priority facility needs. While helpful, these funds do not resolve long-term maintenance challenges, which will continue to require careful planning and prioritization.

Student Support and Equity

Continued access to Student Support Block Grant funds allows the district to sustain and refine basic needs and student success initiatives. In the absence of new ongoing equity funding, the district must continue to advance equity goals within existing resources and institutional practices.

Workforce Alignment

Investments in workforce-aligned initiatives support regional labor market needs but require local coordination, faculty engagement, and operational capacity to fully implement and sustain.

Fiscal Risk and Planning Discipline

State revenue volatility and ongoing Proposition 98 obligations reinforce the importance of:

- Maintaining adequate reserves
- Monitoring enrollment and revenue trends closely
- Avoiding assumptions of ongoing funding beyond what is explicitly provided

Importance of the May Revision

The January Budget represents an initial proposal. The May Revision may introduce changes based on updated revenue forecasts and legislative negotiations. The district will continue to monitor developments and adjust planning assumptions as appropriate.

Conclusion

The Governor's January 2026–27 Budget provides continuity and short-term stability for California Community Colleges and our district but does not materially change long-term funding conditions. Strategic planning, conservative assumptions, and disciplined use of one-time resources will remain essential as the state budget process moves forward.
