

Administrative Services

Updates

PCAB 12.2.25

Business Office Updates

Requisition Training

- Most recent training was 11/14/25
- Individual Support available through the Business Office
- Additional trainings will be planned in February 2026

Budget & Year-End Timelines

- District to release FY25–26 budget and year-end timelines in mid-December
- Campus draft will be refreshed in January 2026 and shared with the campus including PCAB

Year-End Trainings

- Coordinating with District Purchasing for online trainings in February
- Emphasis on monitoring expenses and outstanding POs ahead of year-end deadlines

Business Office Updates

COVID Block One-Time Funds

- Departments continue receiving monthly expenditure reports
- Supports forecasting for NANCE funding and employment end dates
- Enables timely planning and programmatic adjustments

Guest Lecturer Process

- Ongoing collaboration with faculty reps, District Risk Management, and District Purchasing
- Streamlining current guest lecturer workflow
- Advocating for an honorarium process to reduce administrative burden and improve turnaround time

Emergency Team Structure Training

- 130 Current Team Members
- 17 Trained
- 41 Signed Up
- 72 still need to sign up

Emergency Team Structure

- Emergency Facilitator
- Floor Monitors
- Evacuation Area Coordinator
- Other Assigned Roles

Want to be a part of the In-house safety team?
Contact your dean!



Upcoming Trainings

Monday, December 8th - 9:00 am – 10:30 am

Monday, December 8th – 2:00 pm – 3:30 pm

Friday, December 12th – 10:00 am – 11:30 am

Upcoming Trainings

RSVP TODAY FOR
C-CERT TRAINING
CAMPUS COMMUNITY EMERGENCY RESPONSE TEAM



January 26th-28th, 2026



RSVP TODAY FOR
ALICE TRAINING
Active Shooter Training & Preparedness



January 30th, April 10th, August 21st, October 16th



Budget Update

Mesa GFU 2025/26 and 2024/25 Budget			
Campus Allocation Model			
	2025/26	2024/25	Variance
Academic Contract	29,286,365	28,275,154	1,011,211
Academic Non-Contract	17,645,837	17,595,964	49,873
Classified Contract	12,008,844	11,361,832	647,012
Classified Hourly	328,392	443,986	(115,594)
Benefits	23,435,395	24,299,054	(863,659)
Supplies and Materials	742,261	606,317	135,944
Other Operating Expenses	1,291,406	1,188,817	102,589
Capital Outlay	432,208	584,939	(152,731)
Student Financial Aid	110,935	107,451	3,484
Total	85,281,643	84,463,514	818,129

Shared at 11/13/25 BARC Meeting

Budget Update

San Diego Mesa College GFU Actuals FY 2024-25			
	Budget	Actual Expenses	Variance
Academic Contract	28,275,154	27,227,153	1,048,001
Academic Non-Contract	17,595,964	17,227,542	368,422
Classified Contract	11,361,832	11,161,025	200,807
Classified Hourly	443,986	657,107	(213,121)
Benefits	24,299,054	23,555,630	743,424
Total	81,975,990	79,828,458	2,147,532
Supplies and Materials	606,317	277,027	329,290
Other Operating Expenses	1,188,817	556,329	632,488
Capital Outlay	584,939	109,995	474,944
Student Financial Aid	107,451	105,000	2,451
Total	2,487,524	1,048,350	1,439,174
Grand Total	\$84,463,514	\$80,876,809	3,586,705

Shared at 11/13/25 BARC Meeting

Budget Update

Mesa General Fund Unrestricted Budget to Actual					
as of 9.30.25					
	Total CAM	Designated Unrestricted	Total Unrestricted GFU	Total as of 9.30.25	% Spent
Academic Contract	29,286,365	252,350	29,034,015	4,327,489	15%
Academic Non-Contract	17,645,837	-	17,645,837	3,902,118	22%
Classified Contract	12,008,844	30,000	11,978,844	2,728,655	23%
Classified Hourly	328,392	-	328,392	144,026	44%
Benefits	23,435,395	229,650	23,205,745	5,016,683	22%
Supplies and Materials	742,261	233,686	508,575	91,871	18%
Other Operating Expenses	1,291,406	233,686	1,057,720	196,957	19%
Capital Outlay	432,208	157,208	275,000	7,108	3%
Student Financial Aid	110,935	110,935	-	55,000	50%
Total	85,281,643	1,247,515	84,034,128	16,469,907	20%
Notes:					
Academic Contract Salaries ramp up in September					
Designated Unrestricted GFU \$1,247,515					
Designated Funds Include: Health Information Managent, Apprenticeship, One-Time, and DSPS Allocations					
CAM - SDCCD Campus Allocation Model					

Shared at 11/13/25 BARC Meeting

HH Deferred Maintenance Projects

- Preventive maintenance and roof repairs at the Child Development Center (CDC). **Complete.**
- Preventive maintenance to extend the Building G HVAC system's lifespan. **Complete.**
- Storm Drain was removed and replaced, providing greater flow capacity and improved long-term performance. **Complete.**
- Design Center Improvements - Project kickoff meeting with the architect and campus stakeholders was successfully held on Thursday, 11/13. ***Thank you to Dean Miyoshi, Co-Chair Abe, and faculty for attending the kickoff meeting.***

Student Engagement Workshop

During the workshop, students will have the opportunity to learn about the project's vision, share feedback, and discuss how these new spaces will enhance the Mesa College experience and strengthen our community.

Mesa College PAC/Admin & Parking Structure Project – Student Engagement Workshop

Date & Time: Tuesday, December 9, 2:30pm - 3:30pm

Location: D-101