



## Budget Advisory Committee

### CO-CHAIRS

1. **Dr. Denise Richardson**, President
2. **Dr. Phoumy Sayavong**, Institutional Researcher
3. **Fatima Shah**, Counselor

### MEMBERS

1. **Chris Lewis**, Interim VPI
2. **Dr. Stacey Shears**, VPSS
3. **Patrick Wallace**, Library Tech
4. **Azul Lewis**, Chemistry and Physical Sciences Laboratory Coordinator
5. **Dr. Jimmy Crutison**, Professor
6. **Dr. Joseph Bielanski**, Articulation Officer
7. **Hameed Algahti**, ASBCC Senator
8. **Louis Chico**, ASBCC Senator
9. **Tenzin Jungney**, ASBCC Vice President of Finance

Berkeley City College's mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives.

### COMMITTEE GOALS

- A. Create a transparent and holistic prioritized resource allocation process that encompasses institutional planning, communication and data informed decisions in budget development for all stakeholders.
- B. Incorporate information from the Student-Centered Funding Formula (SCFF) and the College Strategic Plan in alignment with the District Strategic Plan and the Vision for Success to inform college resource allocations.

### COMMITTEE CHARGE

- A. Inform and discuss the college budget development process for unrestricted general fund (Fund 01).
- B. Review and prioritize resource allocation requests from the Program Review and Annual Program Updates (APU) process that align to the college goals, priorities, district goals, and ultimately Vision for Success.
- C. Recommends adoption of the budget for the new fiscal year.

Location: Room 451A or Zoom (<https://peralta-edu.zoom.us/j/81670508148>)

Attendees: Roberto Gonzalez, Patrick Wallace, Azul Lewis, Nailah Keeles, Natalia Fedorova

DATE: January 28, 2025		
Agenda	Leader	Notes
1. Approve the agenda	Tri-Chairs	Motion to review the agenda. By Joseph Bielanski Second by Chris Lewis  In favor: 7  Motion passes.
2. Approve meeting minutes from December 10, 2025	Tri-Chairs	Motion to review the minutes. By Stacey Shears Second by Joseph Bielanski  In favor: 6 Abstain: 1  Motion does not meet quorum. We will bring this back at the next meeting for voting.

2024-2025 Meeting Dates @ 3pm – 4:15 pm

September 10, 24 - October 8, 22 - Nov 12, 26 - Dec 10 - Jan 28 - Feb 11, 25 - Mar 25 - Apr 8, 22 - May 13



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<p>3. President's Updates</p>	<p>D. Richardson</p>	<p><b>Enrollment</b> We are currently at 6,200 FTES, which shows significant evidence of our enrollment growth. In relative to our other colleges, we are second only to Laney in terms of enrollment growth. We will continue monitoring this throughout the semester. In terms of the gender distribution pie chart, females make up 54.61% vs 38.53% males, so it shows an opportunity in terms for us in terms of our outreach.</p> <p><b>College Budget</b> The college's total budget at the start of the fiscal year was \$57,031,003.56, with \$24,691,754.71 spent so far, leaving \$31,012,408.44 available. This includes expenses from summer and fall, and the college is on track to stay within its financial resources. Fund 1 initially had \$25 million, with about \$12.5 million still available for spring. Overall, the budget remains in good shape.</p> <p><b>Recap from Chancellor's Flex Day Presentation</b> Attention then shifts to the college's FTES growth, which has been modest but is trending upward compared to other colleges in the district.</p> <p>The district is facing a nearly \$12 million deficit, prompting discussions on financial sustainability. Comparative data on FTES highlights disparities between Peralta (16,000 FTES) and similar multi-college districts like Los Rios (49,000) and State Center (33,000). The Chancellor emphasized that maintaining four colleges may not be viable given current revenue levels.</p> <p>Financial challenges have accumulated over time due to past borrowing, budget cuts, and economic factors. Since 2013-14, the district has experienced ongoing deficits, including an \$11 million loss from the parcel tax and reliance on borrowing to stabilize FTES. The need for immediate corrective action is critical to the district's survival.</p> <p>Each college must contribute to cost-saving measures, with Berkeley City College (BCC) required to reduce expenditures by \$461,970 for the 2025-26 school year. BCC has already operated with a lean administrative structure, making further cuts difficult. Additional financial burdens, such as vacation payouts negotiated</p>
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		<p>with SEIU (\$110,848), contribute to a total required reduction of \$1,799,398 for BCC in the upcoming year.</p> <p><b>Hiring Updates</b> The financial update for Berkeley City College (BCC) highlights significant budgetary constraints requiring adjustments in hiring and expenditures. Due to a \$1.7 million obligation, the college will not proceed with hiring a Vice President of Administrative Services or an Associate Dean of Student Engagement and Basic Needs. The Director of Workforce Development position, which is grant-funded, remains on hold but may be filled in the future. However, a new bursar has been hired from within the district, replacing a temporary hourly worker.</p> <p><b>Cost Saving Measures</b> For the 2025-2026 budget, considerations include reduction in reassigned time, cutting the discretionary travel budget by half (\$208,006), and ending the Annex rental, saving \$360,000 annually. Discussions will take place regarding program viability based on student needs. Further cost-saving measures include reducing supply expenses, increasing resource-sharing among colleges, and maximizing district resources while maintaining service and instructional quality.</p> <p>Additionally, the update emphasizes the collective responsibility of faculty and staff to support undocumented students during this critical time.</p> <p><b>Support for our Undocumented Students</b> The update emphasizes the college's commitment to supporting undocumented students, highlighting concerns for their safety. A letter sent on January 13 outlines available resources and the college's stance on the issue. Faculty and staff are encouraged to review a Flex Day presentation by Nancy Jodaitis, which provided guidance on supporting undocumented students.</p> <p>In response to the closure of the Annex, the college is integrating programs such as the Wellness Center, MESA, and Umoja. In addition to this, we are also considering relocating the UCRC, with the intent of ensuring student safety.</p>
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		<p>A letter will go out on 1/28/25 to our students reinforcing the college’s commitment. This was put together by our newly formed task force for undocumented students, which includes Vice President Shears, Lisette, Amy Lee, Carolina Martinez.</p> <p>Looking ahead, the college has planned events for Black History Month and Lunar New Year celebrations in February.</p>
<p>4. Program Review Resource Request Timeline update</p>	<p>P. Sayavong</p>	<p>We will postpone the topic until the next meeting.</p>
<p>5. Public Comments / Announcements</p>	<p>All</p>	<p>Q (Patrick): Will Dr. Richardson continue as the Acting VPAS? A: Yes, Dr. Richardson will continue as the Acting VPAS and has been getting support from the District to help us manage.</p> <p>Chris: We are likely going to lose federal funding for programs like HSI. Stacey: We have been told there will be a halt to announce the ability to compete for a new HSI grant because of the connection to DEI.</p> <p>Denise: There was a notification that went out about a halt on federal funding and a lot of people were concerned about the impact on financial aid. Luckily the State Chancellor confirmed that this is not going to impact financial aid.</p> <p>Louis (Comment): We should potentially try to combine certain clubs or programs to cut the budget as each club gets \$250/semester. One thing we learned this year is that clubs are funded through the proceeds of the vending machines and with fewer students coming in-person, it has affected how much money is available for the clubs. Denise: She has sent out a message to encourage all employees to use the vending machines upstairs to support student clubs and their activities. Hameed: We have four vending machines. It might be good to relocate two of the machines (one for snacks and another for drinks) to be in more visible areas for better utilization.</p>

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		<p>Joseph: Reminder to everyone that the PCCD Budget Townhall will be held on Friday from 9-10am and encouraged people to tune in.</p> <p>There will also be a District Shared Governance meeting on the same day at 11am.</p>
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