



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>)

In Attendance: Denise, Phoumy, Fatima, Chris Lewis, Patrick Wallace, Joseph Bielanski, Azul Lewis, Louis Chico, Hameed Algahti, Stacey Shears, Annie Liu

DATE: February 25, 2025		
Agenda	Leader	Notes
1. Approve the agenda	Tri-Chairs	Motion to approve the agenda by Joseph Bielanski Second by Chris Lewis Approval: 9 Motion passes.
2. Approve meeting minutes from February 11, 2025	Tri-Chairs	Motion to approve the minutes by Joseph Bielanski Second by Hameed Algahti Approval: 10 Motion passes.
3. President's Updates	D. Richardson	Budget Update: President Richardson provided a comprehensive update on the college's budget, highlighting a shift from the Full-Time Equivalent Faculty (FTEF) allocation model to a new budget-based model that includes an FTE target. For the 2025-2026 academic year, Berkeley City College (BCC) has been allocated a budget

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>of \$25,866,679. This new model will give us more flexibility to decide what to do with the money. However, in comparison with the budget book that we were given in June, there is a projected 4% reduction in funding compared to the previous year. This reduction will impact course scheduling, faculty hiring, and overall institutional expenses. Efforts are currently focused on ensuring financial stability while maintaining student access to necessary courses and resources.</p> <p>Enrollment & Targets: Enrollment numbers have increased significantly. The current Full-Time Equivalent Students (FTES) count is at its highest level since 2020, and the overall student headcount is at its highest since 2016. Strategies are being implemented to further increase FTES through targeted recruitment, community outreach, and enhancing dual-enrollment partnerships with local high schools.</p> <p>Rising Scholars Program: An application for the Rising Scholars Program is in progress, aiming to support current or formerly incarcerated students and provide them with structured learning opportunities. This program is expected to improve student retention and completion rates through a cohort-based model. The initiative aligns with BCC's commitment to equity and expanding access to education for underserved populations.</p> <p>BCC Reserves: BCC has been asked to establish its own reserves to ensure financial stability and long-term sustainability. Additionally, 50% of the budget must be allocated to instructional salaries and benefits, per legal requirements.</p> <p>Budget Planning & Resource Allocation: The current financial position of the college was reviewed, noting that 47.43% of the total budget remains. Fiscal responsibility remains a top priority, and adjustments have been made to reduce scheduling costs while ensuring critical courses remain available.</p>
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		<p>Student Enrollment & Retention: Increasing student enrollment and engagement remains a strategic focus. Efforts include expanding targeted outreach, optimizing course scheduling to fit student needs, and strengthening partnerships with local high schools and justice-impacted populations.</p> <p>Instructional Costs & Adjustments: Faculty scheduling has been reduced by 10% for the upcoming semester to accommodate budget constraints while still ensuring student course availability. However, once we get into the process and see what we can actually schedule, we may be able to restore some of those classes. The dual-enrollment program continues to be a major area of investment, given that special admit students generate higher funding per student than general admissions.</p> <p>Annie inquired why we are factoring the COLA increases when we are no longer eligible for it moving forward until we meet the SCFF requirements. The 1% Cost of Living Adjustment (COLA) was negotiated by the district despite no longer qualifying for state-provided COLA. Employees received a retroactive payment mid-month covering the period from July to January, and their salaries now reflect the increase moving forward. Since this adjustment was not part of the original budget, it had to be incorporated separately into the financial planning for the next fiscal year. However, the increase is now permanently factored into future budgets rather than being an additional adjustment later. This discussion underscored the importance of strategic financial planning in light of the shift to the new budget model and how funding is allocated at Berkeley City College.</p> <p>Phoumy inquired about the impact of not meeting FTES targets and its potential financial consequences. President Richardson noted that while BCC's FTES count is currently the highest since 2020, there is uncertainty about penalties or</p>
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		<p>funding reductions if targets are not met. However, if other colleges underperform, BCC's percentage share of funding could increase.</p> <p>To increase revenue, Berkeley City College could focus on two key strategies: increasing student enrollment or encouraging current students to take more units. Boosting enrollment would bring in more students, thereby generating additional funding. Alternatively, if existing students enroll in more courses, the college could achieve higher Full-Time Equivalent Students (FTES) numbers without necessarily increasing headcount. Additionally, special admit students, such as dual enrollment high school students or justice-impacted students, receive higher funding per FTES, making targeted outreach to these groups another potential avenue for revenue growth.</p> <p>VPSS Shears mentioned the need to evaluate events that yielded the highest return on student recruitment, emphasizing the importance of targeted outreach and encouraging students to take additional units. Certain student categories, such as special admit and justice-impacted students, bring in significantly more funding per FTES.</p>
4. Program Review Resource Prioritization Presentations	<ol style="list-style-type: none">1. President's Office: President Richardson2. VPAS: President Richardson3. VPI Lewis4. VPSS Shears	Table this for the next meeting.
5. Announcements	All	Board Meeting & Showcase: The first board meeting at BCC in several years is scheduled

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		<p>for this evening. Faculty and staff have been acknowledged for their extensive efforts in organizing the event.</p> <p>Cash for College Event: A financial aid assistance event is scheduled for February 26, from 6:00 PM to 8:00 PM, hosted by HSI and Student Services. The event aims to assist students with financial aid applications and increase awareness of available resources.</p> <p>Library Chromebook Donation: The College of Alameda Library has donated 90 Chromebooks to BCC. While the devices are in good condition, many require battery replacements and other processing before being distributed to students. The goal is to have them ready for distribution before spring break.</p> <p>Vending Machines & Bookstore Closure: Many students have inquired about vending machine availability on campus. Follett is vacating their spot this week and alternative options for student access to essential supplies, including vending machines for academic materials, are being explored. The bookstore is closing primarily because it is no longer financially viable. With more students purchasing books online and many instructors adopting low or no-cost textbook options, sales have declined significantly. As a result, the bookstore is not generating enough revenue to sustain operations. The decision to close was mutual between the college and the vendor as maintaining the physical store was no longer profitable. The district is currently negotiating with prospective new vendor to provide bookstore services starting Fall 2026. BCC has been asked not to make any changes.</p> <p>Hameed noted a student demand for vending machines and inquired about their relocation to the first floor for better accessibility. President Richardson committed to following up with the district about moving them.</p> <p>Meeting Adjourned at 3:48PM.</p>
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