



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>)

Guests: Annie Liu, Tom Rizza, Lowell Bennett, Dana Cabello, Natalia Fedorova, Vanessa Phillips

DATE: March 25, 2025		
Agenda	Leader	Notes
1. Approve the agenda	Tri-Chairs	Motion to approve the agenda. First by Joseph Bielanski Second by Patrick Wallace Approve: 10 Motion passes.
2. Approve meeting minutes from February 25, 2025	Tri-Chairs	Motion to approve the minutes. First by Stacey Shears Second by Chris Lewis Approve: 10 Motion passes.
3. President's Updates	D. Richardson	During the meeting, we completed a survey regarding whether we should consider focusing on developing a reserve or offering additional courses. From the results, committee members expressed interest in both building reserves for future needs and expanding course offerings, with many emphasizing the importance of reserves for long-term financial stability. A number of questions were raised about how financial reserves

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

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		<p>would be used and whether they would remain with the college or be transferred to the district.</p> <p>The President and VPI Lewis presented details of the current budget, noting that BCC is operating within budget, including Fund 1351. We have enough funding for 1351 to last until the end of the summer. Summer is not included in these projections, but includes the Spring late start classes.</p> <p>There was a discussion between creating a balance between building a reserve and adding additional courses. The rationale behind establishing a financial reserve, a relatively new concept for BCC. The committee discussed the role of a reserve in mitigating the impact of economic downturns, fluctuations in state and federal funding, and unforeseen expenses. The importance of a reserve in supporting long-term planning and strategic initiatives was also emphasized, particularly in light of the district's shift towards greater college-level autonomy in budget management. The committee deliberated on the allowable uses of reserve funds and the need for a strategic plan to guide their utilization, advocating for a proactive approach to reserve management rather than reactive spending at the end of the fiscal year.</p> <p>BCC has completed its annual report and financial report for ACCJC. It will be submitted well before the April 11th deadline. The BCC Budget Report will be given at the April Board Meeting. A lot of information that we're gathering in today's meeting will shape this report.</p> <p>President Richardson recently attended the ISER Team Visit for the College of the Sequoias. The below are her takeaways:</p> <ul style="list-style-type: none"> - Integrated Planning: The President highlighted the importance of demonstrating evidence of integrated planning across all shared governance committees. - Visual Representation: She mentioned that the College of the Sequoias did this particularly well, and she wants to bring that to Berkeley City College by: <ul style="list-style-type: none"> o Putting together an integrated planning diagram. o Creating an organizational chart. <p>Essentially, her key takeaway was the need to make the college's integrated planning processes more visible and understandable to everyone, and she intends to use</p>
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		<p>visual tools to achieve this. She also wants to ensure that the integrated planning drives their budget decisions.</p> <p>Parking Lot Update A quick update was shared about the parking situation, with the new owners of Parking Concept Incorporated (now Laz Parking) having purchased the parking lot. The college is negotiating to maintain current parking rates. We currently spend about \$35,000-\$40,000/month on parking. Deputy Chancellor Nelson is working on negotiating the parking prices to see if we can get similar pricing. Based on initiate quotes, the parking lot across from us costs 15% more than what we are currently paying now.</p>
4. Feedback on Budget Development	D. Richardson	<p>BCC sent out surveys to gather feedback on how to improve planning and budget allocation processes at the district level. This survey stemmed from a district inquiry asking colleges to consider a "radical redesign" of budget structures to better align with institutional priorities. We will share the results at the next meeting.</p> <p>VPI Lewis Budget Projection The projection includes for FY26 with salary increasements and a 4% reserve, which equates to roughly \$1,034,667. Position Control from the District includes the correct salary step increases, the 1% COLA from this year, and benefits. In the past, the Position Controls we received didn't include benefits, so we had to estimate it. This projection would also give us a \$28,617 buffer.</p> <p>In the projections, this factored in losing two positions: one management and one classified. This is after we already had factored in reductions for the indefinitely frozen VPAS and the Associate Dean positions.</p> <p>We initially planned for a potential 10% reduction in course offerings due to budget constraints. This was communicated to department chairs early in the scheduling process. However, VPI Lewis also emphasized a flexible approach, stating that we would add courses back into the schedule as their budget allowed and as student demand required. There's a discussion about the ongoing effort to balance budget limitations with the need to offer sufficient courses. Furthermore, there's a concern raised about the potential cumulative effect of course reductions across all colleges</p>

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		<p>in the district and the importance of inter-college communication to avoid counterproductive reductions.</p> <p>VPI Lewis and President Richardson reiterated the need to have a reserve to buffer against unforeseen expenses, for example utilities and COLA increases. While Position Control factors in COLA increases for positions within Fund 1, it is not factored in for grant funded positions, which then would need additional funding from other funds. We may also not be well prepared financially for the new building. This reserve can serve as preparation for future needs.</p> <p>What typically happens with Fund 1 is that if the funds are not used by the end of the year, it gets swept by the District. At this time we are not sure that we can retain the funds and have it rollover for the following year, so we are planning to use the reserves toward the end of the fiscal year. This would allow us to use the funds for more support for classes or student services. Even though the money gets swept at the end of the fiscal year, the District reviews how the colleges did financially and make adjustments to their budget for the following year.</p> <p>Lowell Bennett: He is a BCC student and the Tri-Chair of Merritt's Budget Committee. Lowell reported that Merritt is also looking at a 10% reduction of FTES and shrinking course offerings. He's concerned that if all four of our colleges cut their course offerings, it takes Peralta farther away from increasing our student enrollment.</p> <p>Patrick Wallace: Are we making sure that as we're cutting classes, that we're not cutting the same classes as our other colleges?</p> <p>VPI Lewis: Yes, the Deans at the different colleges are in communication to check that we're not overscheduling on certain dates. One recommendation from the District is to use software to help with scheduling. If we have a modern scheduling application that all four of the colleges can use to better help us plan the classes.</p> <p>Annie Liu: Can we identify late start classes that are popular that we can add for more sections in Spring to use up our reserves at the end of the year?</p> <p>President Richardson: Yes, this is one approach. The main point was that any spending of reserves, including</p>
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		<p>on late-start classes, should be part of a well-thought-out plan, not a last-minute scramble.</p> <p>The committee will continue to review the results of the surveys and work on developing a budget proposal based on this feedback.</p> <p>The next meeting is scheduled for April 8, where further discussions will take place regarding the budget development process.</p>
5. Public Comments / Announcements	All	<p>N/A</p> <p>Meeting adjourned at 4:09PM.</p>

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