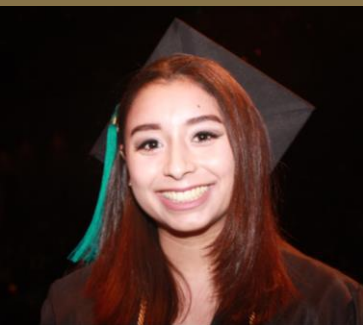




BCC Budget Advisory Committee

Tuesday, April 8, 2025

BCC Community



Fund	01	By Employee Classification - Berkeley City College		
Row Labels	Sum of Empl Effective FTE	Sum of Total Earnings	Sum of Total Benefits, Taxes	Sum of Grand Total
8	99.87	12,004,067	6,835,257	18,839,324
Academic Administrator	6.00	1,230,217	528,875	1,759,092
Classified Salary	34.62	3,189,547	2,297,251	5,486,798
Full Time Academic	51.25	6,607,076	3,489,941	10,097,017
Other Faculty	8.00	977,227	519,190	1,496,417
Grand Total	99.87	12,004,067	6,835,257	18,839,324

Total BCC FT Employees (FTE) – 103.5
 FT Faculty - 63
 FT Classified – 30
 PT Classified – 5 + 2.5 FTE
 Administrators – 8
 PT Faculty – 168 (varies based on schedule)

Survey Outcomes



- Set Aside/Contingency vs. Reserves
- Review of Budget Development Survey Results

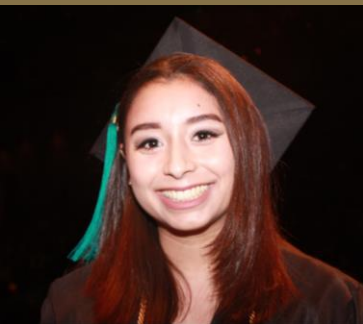


Re-establish Budget Priorities

- Move from 10% to 7% schedule reduction
- Prioritized Faculty Position – Chemistry
- Business Office Support – Upcoming leaves



2024-2025 BCC Budget by Fund – 4/8/2025



Location	8					
Budget Period	2025					
Project	(Multiple Items)					
Account	(Multiple Items)					
Fund	Fund Code Description	Values				
		Sum of Budget	Sum of Expense	Sum of Encumbrance	Sum of Pre-Encumbrance	Sum of Available Budget*
1	GENERAL UNRESTRICT OPER	\$ 25,092,520.16	\$ 18,371,381.71	\$ 295,360.85	\$ 3,529.98	\$ 6,422,247.62
3	COMM. SERVICE-FEE BASED COURSE	\$ 496.00	\$ -	\$ -	\$ -	\$ 496.00
7	COLL. FDS ON BOOKSTORE COMM.	\$ 13,176.00	\$ 2,000.00	\$ -	\$ -	\$ 11,176.00
8	Parcel Tax, Measure E	\$ 1,786,300.00	\$ 1,646,959.68	\$ -	\$ -	\$ 139,340.32
10	COLLEGE DESIGNATED FUNDS	\$ 130,058.36	\$ 19,290.98	\$ 1,579.23	\$ -	\$ 109,188.15
11	General Restricted Fund	\$ 22,598,796.82	\$ 9,453,113.55	\$ 749,292.73	\$ 94,678.70	\$ 12,301,711.84
12	PARCEL TAX, MEASURE B	\$ 144,548.00	\$ 43,022.67	\$ 1,469.19	\$ -	\$ 100,056.14
30	CONTRACT EDUCATION	\$ 126,748.45	\$ 74,391.60	\$ 470.00	\$ 6,200.00	\$ 45,686.85
71	TRUST AND AGENCY FUNDS	\$ 5,000.00	\$ 4,558.30	\$ -	\$ -	\$ 441.70
72	Student Rep Fee Trust	\$ 42,876.00	\$ 3,890.17	\$ -	\$ -	\$ 38,985.83
75	Project Trust Fund	\$ 70,028.25	\$ 111.23	\$ 1,522.42	\$ -	\$ 68,394.60
84	STUDENT REPRES-FEE-VISTA	\$ 11,100.85	\$ -	\$ -	\$ -	\$ 11,100.85
89	STUDENT FIN. AID-DIRECT AWARDS	\$ 8,282,176.00	\$ 7,812,403.18	\$ -	\$ -	\$ 469,772.82
Grand Total		\$ 58,303,824.89	\$ 37,431,123.07	\$ 1,049,694.42	\$ 104,408.68	\$ 19,718,598.72

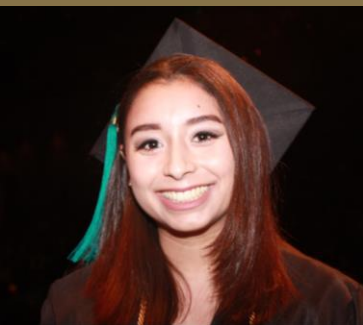
33.82% of our budget by Fund remaining

2024-2025 BCC Budget by Cost Center – 4/8/2025

Location	8						
Budget Period	2025						
Project	(Multiple Items)						
Account	(Multiple Items)						
		Values					
Cost Ctr	Fund	Department Description	Sum of Budget	Sum of Expense	Sum of Encumbrance	Sum of Pre-Encumbrance	Sum of Available Budget*
392		1 Districtwide Utilites	\$ -	\$ -	\$ -	\$ -	\$ -
393		1 Liabilities Reversal	\$ -	\$ -	\$ -	\$ -	\$ -
441		1 Fringe Benefits	\$ 5,000.00	\$ 2,760.00	\$ -	\$ -	\$ 2,240.00
801		1 President's Office	\$ 1,008,042.00	\$ 695,261.93	\$ 7,533.41	\$ 1,545.48	\$ 303,701.18
831		1 BCC Business Office	\$ 2,534,171.84	\$ 1,687,287.27	\$ 255,992.64	\$ -	\$ 590,891.93
841		1 Student Services-VP	\$ 959,392.00	\$ 654,714.32	\$ 5,912.87	\$ 551.25	\$ 298,213.56
842		1 BCC Dean of Enrollment Services	\$ 1,476,204.00	\$ 1,146,281.72	\$ -	\$ -	\$ 329,922.28
843		1 Campus Life	\$ 326,110.65	\$ 145,683.16	\$ -	\$ -	\$ 180,427.49
844		1 BCC Dean of Counsl and Std Eq	\$ 722,851.00	\$ 493,003.95	\$ -	\$ -	\$ 229,847.05
851		1 Instructional Services-VP	\$ 7,159,983.00	\$ 3,416,449.41	\$ 19,325.98	\$ -	\$ 3,724,207.61
852		1 Division Dean I	\$ 4,736,428.79	\$ 4,121,553.36	\$ 1,091.32	\$ 1,433.25	\$ 612,350.86
853		1 BCC Division Dean 2	\$ 6,149,336.88	\$ 6,004,432.74	\$ 4,582.63	\$ -	\$ 140,321.51
861		1 Institutional Effectiveness	\$ 15,000.00	\$ 3,953.85	\$ 922.00	\$ -	\$ 10,124.15
Grand Total			\$ 25,092,520.16	\$ 18,371,381.71	\$ 295,360.85	\$ 3,529.98	\$ 6,422,247.62

25.59% of our budget by Cost Center remaining

2024-2025 BCC Budget by 1351 – 4/8/2025



Location	8							
Budget Period	2025							
Account	1351							
Account Description	Instructor-Temp/PTime							
			Values					
Fund	Cost Ctr	Department Description	Sum of Budget	Sum of Expense	Sum of Encumbrance	Sum of Pre-Encumbrance	Sum of Available Budget*	
1		851 Instructional Services-VP	\$ 2,821,133.97	\$ 163,254.80	\$ -	\$ -	\$ 2,657,879.17	
		852 Division Dean I	\$ 537,133.19	\$ 1,301,043.66	\$ -	\$ -	\$ (763,910.47)	
		853 BCC Division Dean 2	\$ 87,634.00	\$ 1,602,210.99	\$ -	\$ -	\$ (1,514,576.99)	
8		851 Instructional Services-VP	\$ 806,289.00	\$ -	\$ -	\$ -	\$ 806,289.00	
		852 Division Dean I	\$ -	\$ 565,313.52	\$ -	\$ -	\$ (565,313.52)	
		853 BCC Division Dean 2	\$ -	\$ 147,697.17	\$ -	\$ -	\$ (147,697.17)	
11		851 Instructional Services-VP	\$ 34,411.19	\$ 32,712.29	\$ -	\$ -	\$ 1,698.90	
		852 Division Dean I	\$ 12,696.64	\$ 7,599.81	\$ -	\$ -	\$ 5,096.83	
		853 BCC Division Dean 2	\$ 65,029.00	\$ 65,278.67	\$ -	\$ -	\$ (249.67)	
30		851 Instructional Services-VP	\$ 56,102.00	\$ 43,968.63	\$ -	\$ -	\$ 12,133.37	
Grand Total			\$ 4,420,428.99	\$ 3,929,079.54	\$ -	\$ -	\$ 491,349.45	

11.11% of our budget by 1351 remaining

Announcements



- Presidents' Budget Reports – PBC 4/18/25
- FY24-25 Year-End Closing Training on Tuesday 4/29/2025 9am-12pm in Room 451A/B.
- Shared Governance Retreat on Friday, 5/23/2025 from 11am-4pm in Room 451A/B for current and FY26 committee chairs. RSVPs will be sent in the coming weeks.

