



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 (Members): Denise Richardson, Phoumy Sayavong, Fatima Shah, Chris Lewis, Azul Lewis, Joseph Bielanski, Patrick Wallace, Stacey Shears

(Guests): Annie Liu, Natalia Fedorova, John Saenz

DATE: April 8, 2025

Agenda	Leader	Notes
1. Approve the agenda	Tri-Chairs	Motion to approve the agenda. First by Joseph Bielanski Second by Chris Lewis Approve: 7 Motion passes.
2. Approve meeting minutes from March 25, 2025	Tri-Chairs	Motion to approve the minutes. First by Patrick Wallace Second by Phoumy Sayavong Approve: 7 Motion passes.
3. President's Updates	D. Richardson	President Richardson presented key staffing and fiscal updates. She reported that the total cost of salaries and benefits for

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

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		<p>permanent employees, according to Position Control, is approximately \$18,839,324. The college currently employs 63 full-time faculty members, 30 full-time classified staff, and 8 administrators. In addition, the institution employs 5 part-time classified staff and approximately 168 part-time faculty, though the latter number varies by semester. There was also clarification regarding discrepancies in reporting, as Position Control occasionally misclassifies administrators, resulting in inaccurate tallies.</p> <p>Dr. Richardson emphasized that the listed salary figure does not include part-time faculty compensation. She also clarified that the Position Control total includes benefits, giving the committee a clear picture of fixed personnel costs. The report underscored the financial responsibility of running the institution even before additional programs or adjustments are factored in.</p>
4. Budget Development Survey Results	D. Richardson	<p>The committee then discussed the outcomes of the Budget Development Survey. One of the first clarifications made was a shift in terminology—from referring to remaining funds as "reserves" to now calling them "contingency" or "set aside" funds. This change was made to reflect the actual financial structure of the district, as colleges do not formally hold reserves. The goal is to maintain flexibility with a small percentage of the budget reserved for emergencies or strategic needs, such as adding classes based on enrollment demands.</p> <p>Survey data revealed that most respondents believe it is crucial for the college to build financial stability while also emphasizing the importance of expanding course offerings. A recurring theme throughout the survey was the need to balance long-term fiscal responsibility with meeting student needs in the short term. While there was some support for building financial reserves, a majority favored offering more classes, with many citing student success, retention, and access to core classes as top priorities.</p>



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		<p>Among the top suggestions reviewed by the committee were recommendations to analyze SCFF (Student-Centered Funding Formula) metrics to optimize funding, reduce overlap and redundancy between district and college operations, and prioritize courses based on completion and enrollment trends. Particular emphasis was placed on aligning course offerings with student needs as identified through student education plans. This would ensure students are not delayed due to unavailable required courses, particularly in areas like Physics, Chemistry, and Math.</p> <p>VPSS Shears and VPI Lewis provided further commentary, underscoring the college's need to build resilience by carefully managing funds amid shrinking high school enrollment and increased financial unpredictability. VPI Lewis noted that, while BCC cannot retain unused funds across fiscal years, building a flexible contingency fund for midyear needs remains critical.</p> <p>Several voices, including Dr. Richardson and Azul Lewis, reiterated the importance of reducing duplicative costs and centralizing functions like printing and custodial supplies under district oversight. The copier consolidation model was cited as a successful cost-saving example that could be replicated with printers and custodial purchasing. Dr. Richardson confirmed that the district is actively pursuing centralized procurement and staffing initiatives, which are expected to generate long-term savings.</p> <p>The committee also agreed to reframe its budget reduction strategy. Initially, the college had implemented a 10% schedule reduction in preparation for financial shortfalls. However, based on updated modeling and feedback from the community, it was determined that a 7% reduction would better balance cost savings and the demand for more classes. Additional priority areas included hiring a</p>
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		full-time Chemistry instructor and securing business office support to cover forthcoming staff temporary leave. The committee discussed the limitations of the current budget model, noting that the flat funding amount received this year lacked detail and required the college to build its own internal budget tools. These models showed that even with a 7% reduction, the college could remain financially stable while strategically expanding instructional offerings.
5. FY25 End of Year Committee Planning	Tri-Chairs	The Tri-Chairs facilitated a review of committee member terms and classifications. It was confirmed that several members, including Stacey Shears, Jimmy Crutison, Joseph Bielanski, and Dr. Phoumy Sayavong, had reached the end of their two-year terms. The committee recognized the need to coordinate with the Academic and Classified Senate presidents to request new representatives for the 2025–2026 academic year. There was a short discussion around student membership, particularly the value of retaining experienced student members. However, it was acknowledged that student turnover is expected, and replacements would need to be confirmed before the upcoming Shared Governance Retreat.
6. Announcements	All	<p>The President's Budget Report will be presented to the Planning and Budget Council (PBC) on April 18, 2025, where additional discussion of the survey and its impact on budget decisions will take place.</p> <p>The Year-End Closing Training for Fiscal Year 2024–2025 will be held in person on Tuesday, April 29th, from 9:00 AM to 12:00 PM in Room 451A/B.</p> <p>The Shared Governance Retreat is scheduled for Friday, May 23rd, from 11:00 AM to 4:00 PM, also in Room 451A/B. This retreat will bring together the current committee chairs. RSVPs will be sent out in the coming weeks.</p>

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		<p>Lastly, Dr. Richardson celebrated the confirmation of Mayor Adena Ishii, a former BCC student, as the keynote speaker for the upcoming graduation ceremony, which will be held outdoors at Laney College's Eagle Stadium. The theme for this year's graduation will be "Blooming in Resilience." She encouraged faculty and staff to attend in greater numbers to support graduating students and help mark this milestone event.</p> <p>The meeting was adjourned at 4:00 PM.</p>
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