



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 Richardson, Fatima Shah, Phoumy Sayavong, Chris Lewis, Annie Liu, Stacey Shears, Patrick Wallace, Natalia Fedorova, Tam Vo, Azul Lewis, Lisette Flores

DATE: February 11, 2025		
Agenda	Leader	Notes
1. Approve the agenda	Tri-Chairs	Motion to approve the agenda by Joseph Bielanski Second by Phoumy Sayavong In favor: 7 Objections: 0 Motion passes.
2. Approve meeting minutes from December 10, 2024 & January 28, 2025	Tri-Chairs	Motion to approve two sets of minutes by Chris Lewis Second by Joseph Bielanski In favor: 7 Objections: 0 Motion passes.
3. President's Updates	D. Richardson	Undocumented Student Support & Safety Protocols

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



Budget Advisory Committee

		<p>President Richardson provided an update on campus safety protocols for undocumented students, emphasizing the importance of ensuring a secure and supportive environment. She urged attendees to review the email sent earlier outlining procedures for student protections and reiterated that ongoing discussions would take place in shared governance meetings to enhance these measures.</p> <p>Hiring Updates President Richardson announced the hiring of Maria Kristianti as the new bursar, who will begin on February 18. With prior experience at the district level as our Accounts Payable Specialist and was highly recommended by Deputy Chancellor Nelson, Maria is expected to integrate smoothly into the team.</p> <p>The Director of Workforce Development position has been approved at every level, though the official job posting is still pending.</p> <p>District Budget Changes & Workforce Reductions President Richardson and other committee members discussed significant financial changes at the district level:</p> <p>Potential Campus Consolidation & Workforce Reduction</p> <ul style="list-style-type: none">• The district is exploring campus consolidations.• Staffing will be impacted. Negotiations with unions regarding staffing reductions are expected. <p>During the meeting, Fatima raised concerns about potential workforce reductions and how Faculty Service Areas (FSAs) would be used in determining faculty retention and layoffs. FSAs were described as designations assigned to faculty upon hiring, which determine the disciplines they are qualified to teach. These assignments are based on transcript reviews and qualifications evaluated by Human Resources (HR).</p> <p>Currently, discussions around FSAs at BCC are happening informally, and some faculty members have already submitted requests to update their</p>
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		<p>FSA designations. However, no formal announcement has been issued by the district instructing faculty to update their FSAs.</p> <p>VPI Lewis noted that the PFT recently sent out an encouragement for faculty to review and update their FSAs, particularly as the deadline to submit FSA revisions is approaching in February.</p> <p>President Richardson stated that she would bring this issue to the Chancellor and her executive team to determine whether additional guidance or messaging should be provided to faculty regarding the importance of updating their FSAs in preparation for potential staffing adjustments.</p> <p>Additionally, it was clarified that faculty can request equivalency evaluations if they believe they meet the qualifications for an FSA through experience rather than traditional coursework. These requests are reviewed through a formal process managed by HR, which evaluates whether an applicant's experience aligns with the requirements for a specific teaching discipline. The last day to apply for recognition of FSA for use in any academic year is February 15th of that academic year and should be sent to Angela Perry in HR.</p> <p>While large-scale faculty layoffs are not currently planned, faculty were encouraged to review their FSA status, submit updates if applicable, and stay informed about workforce planning discussions at the district level.</p> <p>Budget Overview & New Funding Formula President Richardson reviewed the current financial status, noting that 49.35% of the overall budget remains available, while cost center budgets are at 42.6% usage, placing the college in a stable position. However, instructional salaries (Fund 1351) have already reached 31.97% usage, suggesting the likelihood of exceeding the budget by May. Alternative funding sources will be explored to compensate for any potential shortfalls.</p> <p>Transition to a Student-Centered Funding Formula A major shift in funding methodology is now underway. Historically, funding was based on Full-Time Equivalent Faculty (FTEF) allocations, but moving forward, funding will be determined solely</p>
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		<p>on Full-Time Equivalent Students (FTES) using a three-year rolling average. The district remains below the FTES threshold required for full adoption of the Student-Centered Funding Formula (SCFF).</p> <p>This could be a better system because the FTEF allocation for 2024-2025 was based on \$47k, which is less than the cost to fund a full-time faculty. What this means is that each college will be allotted a specific amount of funding, and it will be up to the college to determine what to do with the funds.</p> <p>To transition successfully on the SCFF model, the district must reach 15,500 FTES to move beyond the “Hold Harmless” phase to fully benefit from SCFF. We currently aren’t getting any apportionment now but are on a flat level now. We need to hit that target before the SCFF will be more beneficial for us.</p> <p>FTES Targets for Each College</p> <ul style="list-style-type: none"> • Laney: 35.42% • BCC: 21.63% • CoA: 18.67% • Merritt: 24.29% <p>BCC’s Target Funding for 2025-2026 is 3,357 FTES, which corresponds to \$25,866,679.</p> <p>Action Plan to Increase FTES BCC is currently performing well, ranking second in the district in FTES enrollment. To enhance FTES and funding opportunities, VPI Lewis explained several strategies: to expand dual enrollment programs, which offer higher apportionment rates, strengthen incarcerated student education programs, and continue targeted enrollment growth efforts. VPI Lewis explained that we have a new Dean with experience in the Rising Scholars program.</p> <p>Cost-Saving Measures & Budget Adjustments</p> <p>To address budget constraints, several cost-saving measures are being implemented:</p> <ol style="list-style-type: none"> 1. General fund travel budget cut by 50%. 2. Termination of the Annex Building lease, saving \$360,000 annually. 3. Reduction in faculty reassigned time.
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		<p>4. Hiring freeze on two vacant administrative positions:</p> <ul style="list-style-type: none">○ Vice President of Administrative Services (formerly Sean's position).○ Associate Dean of Student Engagement & Basic Needs (formerly John's position). <p>President Richardson will continue with covering the duties for the VPAS. VPSS Shears and Dean Raniyah Johnson are covering a lot of the Associate Dean of Student Engagement & Basic Need's duties.</p> <p>Graduation & Student Engagement Initiatives VPSS Shears, will oversee graduation planning, with support from Dean Johnson who will continue leading Associated Students and justice-impacted student programming. Additionally, a Rising Scholars Grant application is being developed to support formerly incarcerated students.</p> <p>Technology & Equipment Inventory Utilization Instead of purchasing new IT equipment, we are currently going through our inventory of IT equipment to deploy items for those who purchased it. Afterward, we'll determine the usage for the remaining technology. Any excess equipment will be sent to the District to be redeployed to reduce unnecessary expenditures.</p> <p>Reserve Fund Planning A financial reserve is being established to cover unexpected expenses. However, concerns were raised about whether the district will allow unspent reserve funds to roll over, or if they might be reallocated at the end of the fiscal year. President Richardson explained that we will strategically use reserve funds before year-end to avoid potential district reallocation.</p> <p>Phoumy: Have the estimated reserves been factored into the calculations?</p> <p>Denise: It has been factored for the reassigned time, not hiring the two vacant administer positions, and the Annex lease. We have met our obligations.</p>
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<p>4. Program Review Resource Request Timeline update</p>	<p>P. Sayavong</p>	<p>Program Review & Resource Prioritization</p> <p>Due to delays caused by staffing transitions in instructional departments, the resource prioritization process is ongoing. The two new deans will go through the data that Phoumy has provided and will make prioritizations based on needs. Given the limited availability of general funds, most approved requests will need to be funded through categorical or grant allocations.</p> <p>VPSS Shears expressed concern that categorical funding in her department for the prioritization, but VPI Lewis said that there are certain categorical from his area that might overlap with student services, so they can explore which funds can be used to help support. He gave an example of the lottery funds, which have now expanded their usage to allow many items that could fall under Basic Needs.</p> <p>The committee agreed to complete prioritization within two weeks, with final lists submitted at the next Budget Advisory Committee meeting on February 25. These recommendations will then be reviewed and endorsed by the Roundtable Committee on March 10.</p> <p>The meeting concluded with an agreement to finalize all program prioritization lists before the next meeting and ensure that all funding requests align with available categorical funding sources. The committee reaffirmed its commitment to strategic financial planning, student support, and sustainable program growth.</p> <p>Phoumy: Next IPC should include recommendations for reductions. It looks like we could be financially strained for the next few years.</p>
<p>5. Public Comments & Announcements</p>	<p>All</p>	<p>Board of Trustees Meeting (Tonight): There will be a public comments section regarding layoffs. They will also have budget and policy updates.</p> <p>Link-Up Event (Tomorrow): To give space for staff to discuss concerns about the 1/31/25 PCCD Budget Townhall.</p>