



## 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>)

DATE: March 25, 2025		
Agenda	Leader	Notes
1. Approve the agenda	Tri-Chairs	First Joseph  Second Patrick  Approve: 10
2. Approve meeting minutes from February 25, 2025	Tri-Chairs	Stacey  Second: Chris  Approve: 10  Approved.
3. President's Updates	D. Richardson	3. President's Updates – Dr. Denise Richardson  Dr. Richardson provided several important updates. She confirmed that Berkeley City College is currently operating within budget and has

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>submitted position control corrections to the District for Fall 2025. The Discretionary Budget has rolled over, with Budget Transfer Requests (BTRs) to be processed as needed. Additionally, the college has completed both its annual and financial reports for ACCJC, which will be submitted before the April 11th deadline.</p> <p>Dr. Richardson also noted that the BCC Budget Report will be presented at the upcoming April Board Meeting, and the feedback gathered during today's meeting will help shape that report. She stated that the 1351 funding line is expected to last through the end of the semester, with adjustments already made for late-start classes. A campus-wide budget survey was launched to collect feedback on budget planning and allocation.</p> <p>Mentimeter Survey &amp; Strategic Budget Feedback. A live Mentimeter survey was conducted to assess the committee's views on various budgetary priorities. Members weighed in on the importance of building financial reserves versus offering additional courses, as well as prioritizing long-term financial stability versus short-term expansion. The results revealed strong support for offering more courses, while also recognizing the value of building a reserve.</p> <p>Responses emphasized the need for high-demand, transferable, and general education courses. Many members highlighted the importance of having a reserve to buffer against rising costs such as cost-of-living adjustments (COLA), healthcare, and utilities. There was consensus around the idea of developing a clear reserve strategy early in the fiscal year to avoid last-minute spending decisions. Lowell Bennett and others stressed the importance of cross-college coordination to prevent redundant course</p>
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		<p>cuts that could reduce district-wide enrollment.</p> <p>Budget Projection Highlights Vice President of Instruction Lewis presented a projected FY26 budget which included a 4% reserve of Fund 01, totaling approximately \$1.03 million. This left a buffer of \$28,617. Salary step increases, a 1% COLA, and associated benefits were factored into the projection, all verified with Position Control data. For part-time salaries, calculations were based on detailed benefits and step increase analysis. Dr. Richardson reiterated the college's current 10% class reduction strategy, with the possibility of reinstating courses based on funding and demand.</p> <p>Strategic Recommendations &amp; Planning. The committee discussed forward-thinking strategies for budget management. Recommendations included developing budget assumptions at the beginning of each fiscal year and intentionally allocating reserves for specific uses, such as mid-semester course additions and support for categorical programs. A request will be made to the district for clarification on whether college-level reserves can be protected from being swept at the end of the fiscal year. Members also encouraged pursuing grant opportunities and utilizing parcel tax funding to support both reserves and course expansion.</p> <p>Parking Update It was reported that Parking Concepts Inc. has been acquired by LAZ Parking. The college is currently negotiating with LAZ to maintain the existing group rate, which is approximately \$35,000 to \$40,000 per month. Faculty and staff were reminded not to renew parking individually, as these costs are handled in bulk by the college.</p>
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		District Inquiry & Future Planning. The district posted an inquiry about radically redesigning budget planning structures to better align with institutional priorities. BCC's response to this inquiry, informed by the campus survey and today's discussion, will be reviewed in a future meeting.
4. Feedback on Budget Development	D. Richardson	The meeting concluded with a discussion on aligning budget decisions with student needs and college goals. A presentation to the Board is scheduled for April, and Dr. Richardson plans to preview that presentation with the committee during the next meeting.
5. Public Comments / Announcements	All	There were no public comments during the meeting. Members expressed appreciation for the informative presentation and strategic discussion.

### Adjournment:

The meeting was adjourned at 4:09 PM. The next Budget Advisory Committee meeting is scheduled for April 8, 2025.