



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: Amy Lee, Annie Liu

DATE: May 13, 2025		
	Leader	Notes
1. Approve the agenda	Tri-Chairs	Motion to approve agenda. First: Joseph Bielanski Second: Phoumy Sayavong Approve: 7 Motion passes.
2. Approve meeting minutes from April 22, 2025	Tri-Chairs	Motion to approve agenda. First: Stacey Shears Second: Denise Richardson Approve: 7 Motion passes.
3. Committee Self-Evaluation Survey	Tri-Chairs	We completed the Committee Self-Evaluation Survey, a critical component in ensuring continuous improvement and accountability. The Tri-Chairs emphasized the importance of this survey, noting that the ACCJC closely monitors these evaluations to confirm that institutional practices are rigorously assessed. The feedback from this survey will play a significant role in the upcoming Shared Governance Retreat, where the results will be

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>thoroughly reviewed to identify areas of strength and opportunities for enhancement.</p> <p>Link to Survey: https://bcc.az1.qualtrics.com/jfe/form/SV_1Zb6PqDZ8CSINGu</p>
<p>4. FY2025-2026 Committee</p> <p>Tri-Chair Expectations & Responsibilities</p> <p>Meeting Dates: 9/9, 9/23, 10/14, 10/21, 11/4, 11/18, 12/9, 1/27, 2/10, 2/24, 4/14, 4/28, 5/12</p>	<p>D. Richardson</p>	<p>This segment underscored the importance of shared leadership, with the committee structure including an administrative chair, a faculty chair, and a classified staff chair. These appointments are to be made by the first meeting, ensuring balanced representation and collaborative decision-making. The committee will continue to meet on Tuesdays from 3:00 to 4:15 pm, with an expectation that members attend with no fewer than three absences to maintain quorum and effective governance.</p>
<p>5. President's Updates</p>	<p>D. Richardson</p>	<p>As the fiscal year approaches its end, President Richardson highlighted the urgency for staff to meet submission deadlines, noting that over 50 submissions were received in a single day. She further announced that PeopleSoft access would be deactivated starting June 9th, following the loading of the FY26 budget, which is expected to be operational shortly. To streamline fiscal operations, next Monday was established as the cutoff date for reimbursements. Regarding budget adjustments, the committee plans to initiate transfers in the coming week to address deficits. Although Fund 1351 reflects a remaining balance of \$107,000, additional transfers will be necessary to cover outstanding shortfalls.</p> <p>The May Revise, a significant component of the President's update, brought both challenges and opportunities. As the district moves out of the hold harmless phase, this transition marks the final year in which the college will be shielded from declining enrollment impacts. Unlike other institutions that secured a 2.43% Cost of Living Adjustment (COLA) increase, the May Revise provided BCC with a more modest 1.6% increase, alongside an additional 0.5% funding allocation to support a projected 5,400 Full-Time Equivalent (FTE) enrollment target. VPI Lewis raised a critical point regarding the Nursing Program, clarifying that its funding comes from the Strong Workforce Program, not from new or additional allocations. Additionally, discussions touched on student housing, with the district opting not to pursue new housing projects, despite the governor's broader allocation of \$545.4 million for statewide construction grants.</p>

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<p>6. Announcements/Public Comments</p>	<p>All</p>	<p>Azul raised a procedural question regarding the committee charge updates, prompting a review of past meeting notes. VPI Lewis brought attention to ongoing payroll challenges, including negative balance errors in the Unemployment Insurance budget code, which, if unresolved, could negatively impact grant reporting. It was recommended that Terry Antonio from Payroll investigate the issue and make appropriate corrections, including verifying object code 3510 within the Payroll Report.</p> <p>Additionally, the committee discussed the transition to more efficient facility management. Facilitron is being introduced to streamline campus rentals, reducing manual processes and enhancing customer experience. This initiative will include a comprehensive advertising effort over the summer, with BCC and COA serving as pilot campuses. In a related move, the district is pushing toward a paperless environment, with plans to install digital monitors across campus to replace traditional bulletin boards. This shift aims to address fire safety concerns previously highlighted by the Fire Marshall and support emergency communication protocols. However, concerns were raised regarding maintenance and potential cultural resistance to this change, emphasizing the need for clear communication and gradual adaptation.</p> <p>As the committee prepares for the coming fiscal year, these updates underscore the importance of proactive planning, strategic budgeting, and effective communication to support institutional goals and financial stability.</p> <p>This is the final meeting of the 2024-2025 academic year. The next meeting will be held on September 9, 2025.</p>
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