

BERKELEY CITY COLLEGE
1974
TRANSFORMING LIVES



BCC
Budget Advisory Committee

Tuesday, September 8, 2026

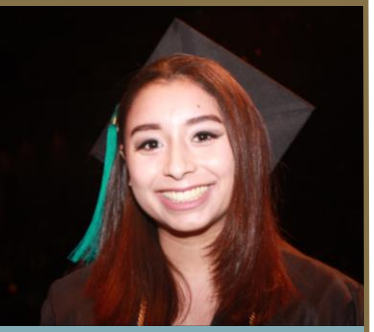
Agenda



BERKELEY CITY COLLEGE

TRANSFORMING LIVES

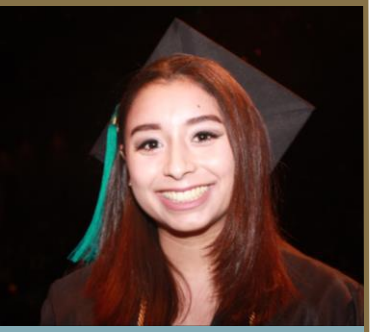
- Review Committee Membership & Charges
- Review Updated BCC Org Chart
- Hiring Updates





BERKELEY CITY COLLEGE

TRANSFORMING LIVES



Hiring Updates & Pending Departures

- Dean of Liberal Arts & Social Sciences > Dean of SLS
- Dean of Enrollment --> Dean of Student Learning & Success
- Business Director
- Admissions & Records Specialist (1) and Clerk (2)
- Staff Assistant for Dean of Enrollment & Associate Dean of Student Activities, Leadership, and Engagement
- Staff Assistant for Office of Instruction
- Society of Scholar Coordinator
- Executive Assistant to the President
- Mental Health Counselor / Wellness Center Coordinator

FY27 BCC Budget by Fund – September 4, 2026

Location	8
Budget Period	2027
Project	(Multiple Items)
Account	(Multiple Items)

		Values					
Fund	Fund Code Description	Sum of Budget	Sum of Expense	Sum of Encumbrance	Sum of Pre-Encumbrance	Sum of Available Budget*	Available Percentage
1	GENERAL UNRESTRICT OPER	$23,655,266.00	$3,383,659.81	$28,325.12	$20,436.68	$20,222,844.39	85%
3	COMM. SERVICE-FEE BASED COURSE	$22,000.00	$0.00	$3,425.00	$6,200.00	$12,375.00	56%
8	Parcel Tax, Measure E	$1,697,407.00	$189,648.42	$0.00	$0.00	$1,507,758.58	89%
10	COLLEGE DESIGNATED FUNDS	$23,023.00	$0.00	$0.00	$0.00	$23,023.00	100%
11	General Restricted Fund	$14,463,030.32	$1,198,992.43	$62,148.46	$99,332.88	$13,102,556.55	91%
12	PARCEL TAX, MEASURE B	$0.00	$4,520.11	$0.00	$0.00	($4,520.11)	No budget setup
30	CONTRACT EDUCATION	$162,977.00	$13,095.43	$0.00	$0.00	$149,881.57	92%
72	Student Rep Fee Trust	$10,000.00	$0.00	$0.00	$0.00	$10,000.00	100%
75	Project Trust Fund	$5,000.00	$0.00	$0.00	$0.00	$5,000.00	100%
84	STUD. USE FEE - FUND-BERKELEY	$12,000.00	$0.00	$0.00	$0.00	$12,000.00	100%
89	STUDENT FIN. AID-DIRECT AWARDS	$11,766,469.57	$1,272,128.85	$0.00	$0.00	$10,494,340.72	89%
Grand Total		**$51,817,172.89**	**$6,062,045.05**	**$93,898.58**	**$125,969.56**	**$45,535,259.70**	**88%**

88% of our budget by Fund remaining

FY27 BCC Budget by Cost Center – September 4, 2026

Location	8
Budget Period	2027
Fund	1
Fund Code Description	GENERAL UNRESTRICT OPER

		Values					
Cost Ctr	Account	Sum of Budget	Sum of Expense	Sum of Encumbrance	Sum of Pre-Encumbrance	Sum of Available Budget*	Available Percentage
801		$1,333,328.00	$258,957.44	$3,397.33	$5,664.50	$1,065,308.73	80%
831		$1,689,961.00	$148,136.22	$12,208.59	$0.00	$1,529,616.19	91%
841		$743,187.00	$98,829.00	$0.01	$0.00	$644,357.99	87%
842		$1,349,171.00	$205,500.13	$0.00	$0.00	$1,143,670.87	85%
843		$246,530.00	$25,238.90	$0.00	$0.00	$221,291.10	90%
844		$724,268.00	$58,257.62	$0.00	$0.00	$666,010.38	92%
851		$5,204,907.00	$394,204.60	$10,880.42	$9,500.00	$4,790,321.98	92%
852		$5,308,121.00	$848,410.80	$219.23	$379.72	$4,459,111.25	84%
853		$6,887,635.00	$1,323,816.71	$1,619.54	$4,892.46	$5,557,306.29	81%
854		$148,158.00	$13,910.39	$0.00	$0.00	$134,247.61	91%
861		$15,000.00	$8,260.00	$0.00	$0.00	$6,740.00	45%
Grand Total		**$23,650,266.00**	**$3,383,521.81**	**$28,325.12**	**$20,436.68**	**$20,217,982.39**	85%

85% of our budget by Cost Center remaining

FY27 BCC Budget by 1351 – September 4, 2026

Location	8
Budget Period	2027
Account	1351
Account Description	Instructor-Temp/PTim

		Values					
Fund	Cost Ctr	Sum of Budget	Sum of Expense	Sum of Encumbrance	Sum of Pre-Encumbrance	Sum of Available Budget*	Available Percentage
1	851	$4,567,608.00	$51,403.28	$0.00	$0.00	$4,516,204.72	99%
	852	$0.00	$426,549.64	$0.00	$0.00	($426,549.64)	no budget
	853	($210,514.00)	$659,622.45	$0.00	$0.00	($870,136.45)	-413%
Total		**$4,357,094.00**	**$1,137,575.37**	**$0.00**	**$0.00**	**$3,219,518.63**	74%
8	852	$0.00	$63,514.60	$0.00	$0.00	($63,514.60)	no budget
	853	$0.00	$16,319.82	$0.00	$0.00	($16,319.82)	no budget
Total		**$0.00**	**$79,834.42**	**$0.00**	**$0.00**	**($79,834.42)**	no budget
11	852	$20,790.00	$2,605.24	$0.00	$0.00	$18,184.76	87%
	854	$1,002.02	$0.00	$0.00	$0.00	$1,002.02	100%
Total		**$21,792.02**	**$2,605.24**	**$0.00**	**$0.00**	**$19,186.78**	88%
30	851	$59,168.44	$11,977.42	$0.00	$0.00	$47,191.02	80%
Total		**$59,168.44**	**$11,977.42**	**$0.00**	**$0.00**	**$47,191.02**	80%
Grand Total		**$4,438,054.46**	**$1,231,992.45**	**$0.00**	**$0.00**	**$3,206,062.01**	**72%**

72% of our budget by 1351 remaining