

Berkeley City College
Student Services Meeting
Tuesday, December 14, 2010 2-3pm
“Budget & Expenditures”

PRESENT: May Chen, Jasmine Martinez, Brenda Johnson, Jennifer Lenahan, Ramona Butler, Jim Ward, Don Martin, Victor Flint, Catherine Nichols, Ayele Lemma, Paula Coil, Doug Gorman and Lynn Massey.

AGENDA

- Meeting Minutes Approval
- Budget & Expenditures – PCCD/BCC and SS Office/Function
- TRIO Progress
- Area Status Report
- Items on the floor

Meeting Minutes Review & Approval

Approved 11-16-10 & 11-30-10 meeting minutes with corrections noted.

Budget & Expenditures – PCCD/BCC and SS Office/Function

May would like us to have all of our purchasing completed by February since the district has changed their budget strategy. The district has used our last fiscal year expenditures as a way to load our current fiscal year budget. We need to look at our budgets and make sure we spend it all. It turned out that our carryover from 2009-10 was taken from us to cover the other campuses deficits. We were not informed about this until much later and after we had already spent numerous days and hours on preparing a plan and processing requisitions to spend the carryover.

Most budgets have been uploaded completely. DSPS is one in which the district has only loaded 80% of their budget. It is possibly that the carryover amount that was taken away from our 2009-10 fiscal year will come back to us. Please review your budget carefully and plan out all expenses, travel, conferences, supplies, student salary, renewals, fees, etc... please encumber these expenses ASAP. Let's develop our needs to serve our students first and then look at the remaining funds and how we will spend it. If you do any purchasing please follow up on your requisitions to ensure that they have been approved and paid. We do not want any delays in our requisitions; otherwise it is possible it will be charged to our next fiscal year's budget.

A hand out of each department's budget report was given to each department person present. We are keeping a record all of expenses, assignments, purchases, etc. in order to keep track of our budgets. We will continue to monitor all student services budgets on a monthly basis and ask that you please keep the spreadsheets updated. Please contact Jasmine to go over the spreadsheets for more direction.

All budget transfers are being approved the Vice Chancellor of Finance now; therefore, the transfers may not happen as quickly as they have in the past.

TRIO Progress

We have a student assistant that has been working on the participant recruitment process. We have established a budget now for TRIO. We have already submitted the request to advertise the director position; it is being reviewed by the Chancellor. We made two offers for the two counseling positions and those individuals have accepted. The budget set-up for this year was actually not enough to even half the year's expenses for two counselors; this is going to be a challenge. Once the director position is posted, May is encouraging those that may be interested in this position to please apply or let her know if you have any recommendations.

Area Status Report

Counseling/Jennifer Lenahan: There has been a Psychological Services Counselor that was selected for hire from the TRIO Grant. We have been receiving complaints about lack of counselors available during this peak period. This Friday will be the last day the Counselors are here and will return in January; date to be determined. Jennifer will email the counselor hours for January to BCC-FAS.

Financial Aid/Catherine Nichols: Catherine, Loan & Jackie attended a conference in San Diego over the weekend and learned a lot of new things. All of the fall 2010 files are up to date and they are now working on the Spring 2011 files. Due to the budget cuts the office has lost both of their hourly staff; Peter & Son. The office has had to change their office hours due to the lack of staffing.

**May noted that she encourages us all to be careful and not to tolerate student abuse during these times. May also noted that she appreciates the staff's dedication and hard work. Catherine also thanked May for her support and dedication as well.*

LRC/Jim Ward: The LRC is extremely busy right now; this has been the busiest they've ever seen. The LRC is working on preparing the hiring paperwork for the new Math tutor this week so that he can begin in January. There's a concern in regards to how the LRC front desk will be staffed with these cuts. Jim & Don have been strategizing how they are going to fund the students for next semester with \$5,085 they were allotted. The LRC may not have any Spanish & ASL tutors for spring 2011 as of yet.

Transfer Center/Paula Coil: Attended a regional meeting last Friday. Paula will be working more with Joseph Bielanski & Tamara Harris-Coleman in regards to Articulation, Counseling and Transfer. The graduation project is moving ahead and currently working on speakers and a contract/agreement with Zellerbach.

** Our transfer rate is 25.43%, which is the seventh highest among all the community colleges. (That's transfer within 3 years.)*

DSPS: Doug and Roberto will be meeting with IT in regards to software purchases and upgrades. They will not only be looking at their needs but also looking at adaptive equipment needs throughout the campus and to also ensure equipment is available and made aware to our students. The DSPS Coordinators met with students and the Board to discuss the cuts; this can be viewed on YouTube; some of the Board Members responded favorably.

**This year SS only has \$42k for equipment, so we want to make sure we spend all of these funds.*

Counseling Dept./Tamara Harris-Coleman: The department has been overwhelmed with students during this peak period; only have 2 drop-in counselors available per day. There will hopefully be a few more part-time counselors hired for spring. Tamara is currently processing the concurrent enrollment applications. The Counseling Department is also in the process of finalizing their surveys that they will also be using for their SLO.

EOPS/Ayele Lemma: Thank you for your toy donation/support. There will not be an EOPS Holiday Party this year due to budget restraints. However, they will be hosting refreshments this Thursday 7 Friday from 9-4pm with hot cider, coffee and light snacks. This will also be an opportunity for you to meet the families of EOPS.

Outreach/Victor Flint: The start of the spring semester looks impossible to operate with only being given 40 hours a week for ambassadors. Victor noted that in his opinion PCCD doesn't reward performance. There are so many areas of need that the ambassadors have been assisting with such as student with disabilities, underrepresented students, language barriers, etc. that given the current state of the budget cut to this program it is not sufficient enough to support this program. The Welcome Center was birthed at district level and the Ambassador Program has since become the Welcome center, but without feeding this program and supporting it, it will not survive. Victor has been seeking outside sources to help financially support the program and he will also be contacting our PCCD Foundation for assistance as well.

**May concurred with Victor on this concern. Not only did May transfer funds from her VPSS budget for this program, but she also donated \$1k of her own personal money to the Peralta Foundation for our Ambassador Program to help support this function for our college. This year we were only allocated \$12k with the promise more to come; but we have not yet been given this additional funding.*

Veteran Affairs/Jasmine Martinez: The VA Program is doing well and has been continuing to grow. Jasmine recently sent out the Monthly Spreadsheet Log to each department or person responsible for their areas. Those spreadsheets were all updated with up to date expenses, requisitions and calculations; therefore, just asking for all to please keep updating these logs and submit monthly. We are going to kick butt this fiscal year and show the district how we are on top of all of our finances and records! ☺

Dean's Office/Brenda Johnson: Our Single Stop Program has seemed to disappear. The Health initiative that funded this via contract with the Asian Mental Health Services which were the administrators who were then subcontracted with the Single Stop Organization is being looked at. PCCD seems to be having some concerns with this program; they are deciding whether or not to rebid. Also, a decision was made to hire a licensed clinical social worker to provide mental health services; Brenda will update us as it happens.

**Comments added either during or after an update*

Items on the floor

Catalog Update: Shirley Fogarino is the chair of the Catalog Committee; therefore, if you want to review and/or make any changes please let her know.

May sent out an email yesterday inviting you to her house this Friday for her Holiday Party at 4pm.

NEXT MEETING: TUESDAY, JANUARY 4, 2011 AT 2PM

PLEASE SEND AGENDA ITEMS NO LATER THAN THIS FRIDAY DECEMBER 17TH, AS THIS IS THE LAST WORKING FRIDAY BEFORE NEXT YEARS MEETING. THE CAMPUS WILL RE-OPEN ON TUESDAY JANUARY 4, 2011.

HAVE A GREAT HOLIDAY AND HAPPY NEW YEAR TO YOU ALL!



Adjourned at 3:32pm
J.Martinez