

 **CONTRA COSTA COLLEGE**
Budget Committee
Special Meeting Minutes

Date: March 4, 2026 (every 3rd Wednesday of the Month) **Time:** 2:00 p.m. – 4:00 p.m.
Location: SAB-211 and **ZOOM:** <https://4cd.zoom.us/j/86036108244>
Meeting ID: 860 3610 8244 **Passcode:** FMPWEB

Voting Members

Chairperson: Victoria Menzies
Managers: Ashley Phillips, Kyle Alvarado, *Alternate: Monica Rodriguez, Joel Nickelson-Shanks*
Faculty: Andrew Kuo, Gabriela Segade; *Alternate: Joseph Carver*
Classified: Brian Williams, Adam Del Castillo, *Alternate: Erica Delgado, Matthew Houser*
Students: Steve Sandoval, Stacy Lopez-Rhoton, *Alternate: Angelina Thomas*

Non-Voting Members

Managers: Nick Dimitri, Chao Liu, Jason Berner

Present: Victoria Menzies, Nick Dimitri, Stacy Lopez-Rhoton, Ashley Phillips, Adam De Castillo, Maya Jenkins, Brian Williams, Andrew Kuo, Kyle Alvarado, Joel Nickelson-Shanks

Zoom: Monica Rodriguez, Erica Delgado, Joseph Randy Carver

Item	Outcome/Decisions	Action Items
I. Call to Order	Called to order at 2: p.m.	No action required

II. Welcome and Introduction		No action required.
III. Public Comment/Announcements (2 minutes each)	No public comment/announcement.	No action required.
Consent Agenda - Action Item		
IV. Resource Allocation Process: Prioritization and Ranking	<p>Prioritization and Ranking tabled for March 18, 2026.</p> <p>A short meeting was held with discussion around SCFF Funding:</p> <p>Overall Direction:</p> <ul style="list-style-type: none"> • The committee is shifting its budgeting approach to align with SCFF (Student-Centered Funding Formula). • Emphasis is on funding what directly supports student success, access, and completion. • The current year requires a more “essential-only” budgeting mindset due to financial • Agreement that the previous ranking/rubric system is not appropriate for this year. • Moving toward a new evaluation approach tied to SCFF eligibility and critical operations. • Administrators will play a larger role in validating whether requests are truly essential <p>Major Budget Insights</p> <ul style="list-style-type: none"> • Significant cost pressures identified: <ul style="list-style-type: none"> ○ ~\$4M in reassigned time/assignments ○ ~\$8.1M-\$8.6M in adjunct faculty costs ○ ~\$12M combined total 	No action required.

	<ul style="list-style-type: none"> • Key cost-control question: <ul style="list-style-type: none"> ◦ Do all reassigned-time roles require adjunct backfill? <p>SCFF Funding Priorities (What Gets Funded)</p> <p>High priority (aligned with SCFF):</p> <ul style="list-style-type: none"> • Instruction (now ~70% funded vs. 100% before) • Counseling, enrollment services (A&R, financial aid) • Tutoring and student success programs (recommended ≥60% general fund support) • Retention and early alert systems <p>Still necessary but require justification:</p> <ul style="list-style-type: none"> • Library services (as student support) • Facilities (health & safety) • Non-student-facing roles may need alternative funding sources <p>Structural Financial Challenges</p> <ul style="list-style-type: none"> • Hold Harmless status is limiting revenue growth: <ul style="list-style-type: none"> ◦ No COLA increases → rising costs without more funding • Enrollment is improving, but: <ul style="list-style-type: none"> ◦ 3-year averaging delays financial benefit • To stabilize finances: <ul style="list-style-type: none"> ◦ Must grow enrollment consistently ◦ Must meet productivity target (~15.5) <ul style="list-style-type: none"> ▪ Current ~14.1 = deficit 	
<p>V. Adjournment – Meeting adjourned at p.m.</p>	<p>Next meeting – March 18, 2026 at 2:00 p.m. – 4:00 p.m. in SAB-211 and via Zoom.</p>	

