

 CONTRA COSTA COLLEGE
Budget Committee
Meeting Minutes

Date: October 29, 2025 (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, Angelina Thomas, Stacy Lopez-Rhoton

Non-Voting Members

Managers: Nick Dimitri, Chao Liu, Sara Marcellino, Jason Berner

Present: Victoria Menzies, Kyle Alvarado, Gabriela Segade, Andrew Kuo, Monica Rodriguez, Maya Jenkins, Brian Williams, Steve Sandoval, Adam Del Castillo, Rene Sporer, Joseph Carver, Ashley Phillips, Alex Stern, Maya Jenkins

Zoom: Nick Dimitri, Jackie Ore', Kelsie Johnson, Erica Delgado, Matthew Houser

Item	Outcome/Decisions	Action Items
I. Call to Order	Called to order at 2:06 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. Approval of Current Agenda	Agenda approved. 7 yay votes, 0 nay votes. Motioned: Brian Williams Second: Kyle Alvarado <u>Yay votes:</u> Ashley Phillips, Andrew Kuo, Gabriela Segade, Brian Williams, Adam De Castillo, Steve Sandoval, Kyle Alvarado	Strike out Q1 on item 5, letter D.
V. Approval of September 17, 2025 Minutes	September 17, 2025 minutes approved. 6 yay votes, 0 nay votes, 1 abstain vote. Motioned: Brian Williams Second: Gabriela Segade <u>Yay votes:</u> Andrew Kuo, Gabriela Segade, Brian Williams, Adam De Castillo, Steve Sandoval, Kyle Alvarado <u>Abstain vote:</u> Ashley Phillips	Strike out “bylaws”.
VI. Adoption of Committee Charge	Committee Charge adoption tabled pending development of committee bylaws. Motioned: Brian Williams Second: Gabriela Segade <u>Yay votes:</u>	Budget Committee: Add bylaw creation (including key elements like the charge, membership, and meeting procedures) to

	Ashley Phillips, Andrew Kuo, Gabriela Segade, Brian Williams, Adam De Castillo, Steve Sandoval, Kyle Alvarado	next month's agenda as discussion item.
Discussion/ Information Item		
VII. Robert's Rules of Order	• Clarified differences between simple majority vs. 50%+1. • Reviewed voting thresholds; College Council uses a 75% threshold due to constituency-based voting. • Discussed individual vs. constituency voting methods and the need to justify whichever method the committee uses.	• Discussion/Informational
VIII. Historical Overview of CCC Budget	• Presented by Victoria Menzies. • Highlighted campus revenue sources and salary allocations. • Noted major financial strain from unfunded mandates (e.g., 80% part-time parity costing ~\$1M). • Emphasized need for transparency with the district regarding budget inequities. • Identified under-discussed areas such as adjunct instructional budgets.	• Request district office to come to campus to help with scheduling data analysis
IX. Budget Update: CCC FY2025-26 Adopted Budget	• Concerns raised about spending levels and campus deficits. • Reviewed line items (supplies, facilities, advertising). • Highlighted priority for health & safety projects (e.g., dangerous tree removal).	• Deans: Meet with chairs to share workbooks showing productivity ratios and fill rates • Chairs: Review productivity data and workbooks with deans to

	• Discussed limited budget flexibility and potential hiring freezes. • Encouraged collaborative, campus-wide decision-making on scheduling and resource allocation.	identify potential schedule reductions • Enrollment Committee: Provide action item/recommendation to Planning Committee regarding productivity ratios and FTES targets • Planning Committee: Work with Budget Committee on enrollment and scheduling decisions
X. Budget Update: Fiscal Year 2024-25 Expenditure Report	• Warned of overspending risks, particularly in adjunct budgets. • Stressed importance of enrollment efficiency; cited classes with low fill rates.	• Discussion/Informational
XI. Resource Allocation Process: Review Fund 12 Apportionments (Information Only)	Tabled due to lack of time.	Review during next November meeting.
XII. Adjournment – Meeting adjourned at 4:01 p.m.	Next meeting – November 19, 2025, 2:00 p.m. – 4:00 p.m. in SAB-211 and via Zoom.	