

 **CONTRA COSTA COLLEGE**  
Budget Committee  
Meeting Minutes

**Date:** November 19, 2025 (every 3<sup>rd</sup> 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, Nick Dimitri, Kyle Alvarado, Andrew Kuo, Maya Jenkins, Brian Williams, Kenneth Vuong, Adam Del Castillo, Ashley Phillips, Alex Stern, Maya Jenkins, Katie Krowlikowski, Stacy Lopez-Rhoton

**Zoom:** Erica Delgado, Joel Nickelson-Shanks

| Item             | Outcome/Decisions            | Action Items       |
|------------------|------------------------------|--------------------|
| I. Call to Order | Called to order at 2:05 p.m. | No action required |

|                                                               |                                                                                                                                                                                                                                                                                              |                     |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>II. Welcome and Introduction</b>                           | Roll call of members and attendees.                                                                                                                                                                                                                                                          | No action required. |
| <b>III. Public Comment/Announcements<br/>(2 minutes each)</b> | No public comment/announcement.                                                                                                                                                                                                                                                              | No action required. |
| <b>Consent Agenda – Action Item</b>                           |                                                                                                                                                                                                                                                                                              |                     |
| <b>IV. Approval of Current Agenda</b>                         | <p>Agenda approved. 6 yay votes, 0 nay votes.</p> <p><b>Motioned:</b> Brian Williams<br/><b>Second:</b> Kyle Alvarado</p> <p><u><b>Yay votes:</b></u><br/>Andrew Kuo, Brian Williams, Adam De Castillo,<br/>Kenneth Vuong, Kyle Alvarado, Ashley Phillips</p>                                | No action required. |
| <b>V. Approval of October 29, 2025<br/>Minutes</b>            | <p>October 29, 2025 minutes approved.<br/>6 yay votes, 0 nay votes.</p> <p><b>Motioned:</b> Brian Williams<br/><b>Second:</b> Stacy Lopez-Rhoton</p> <p><u><b>Yay votes:</b></u><br/>Andrew Kuo, Brian Williams, Adam De Castillo,<br/>Kenneth Vuong, Kyle Alvarado, Ashley Phillips</p>     | No action required. |
| <b>VI. Proposal to Change December<br/>Meeting Date</b>       | <p>December meeting date change approved.<br/>6 yay votes, 0 nay votes.</p> <p><b>Motioned:</b> Brian Williams<br/><b>Second:</b> Stacy Lopez-Rhoton</p> <p><u><b>Yay votes:</b></u><br/>Andrew Kuo, Brian Williams, Adam De Castillo,<br/>Kenneth Vuong, Kyle Alvarado, Ashley Phillips</p> | No action required. |

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|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>VII. Tentative Budget 2026 Timeline</b>                              | Committee agreed to keep current budget allocation process timeline in place.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Ask College Council to schedule a special meeting to approve budget by April 24th deadline if needed.                                               |
| <b>Discussion/ Information Item</b>                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                     |
| <b>VIII. Committee Bylaw Discussion</b>                                 | Tabled.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Discussion/Informational                                                                                                                            |
| <b>IX. Staff Diversity Fund Grant</b>                                   | <ul style="list-style-type: none"> <li>Discussed the allocation and use of EEOC funds, which are currently stored at the district office and intended for faculty and staff development, including outreach, recruitment, and training.</li> <li>Noted that CPT had \$65,000 available last year, with \$50,000 split among three campuses, and expressed hope for a spring launch after budget approval.</li> <li>Maya also mentioned plans to develop an orientation process and improve existing challenges, while emphasizing alignment with district diversity values.</li> <li>The timeline for submitting applications was adjusted, and Victoria confirmed that the funds would be rolled out for applications this year.</li> </ul> |                                                                                                                                                     |
| <b>X. FY2025-26 Adopted Budget: General Fund Restricted Fund 12, Q1</b> | <ul style="list-style-type: none"> <li>Victoria presented a detailed breakdown of the budget by major categories including salaries, academic salaries, classified salaries, benefits, and supplies, noting a significant concentration of salaries in instructional salaries.</li> <li>Victoria shared a 13-page document and a worksheet detailing various grants and funding sources, including lottery funds which are restricted for instructional materials and supplies.</li> </ul>                                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>Present restricted fund information at next budget meeting covering cafeteria and bookstore funds</li> </ul> |

|                                                                           |                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                              |
|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                           | <ul style="list-style-type: none"> <li>• Outlined plans to review three main funds in upcoming meetings: the cafeteria fund, bookstore fund, and capital funds, with the goal of increasing transparency and understanding of budget allocations</li> </ul>                                                                       |                                                                                                                                              |
| <b>XI. Resource Allocation Process:<br/>Review Fund 12 Apportionments</b> | <ul style="list-style-type: none"> <li>• Victoria Menzies shared details about a comprehensive Compendium of allocations and resources document from the state chancellor's office that outlines grant allocations and requirements for each campus.</li> <li>• Compendium is updated until all funds are distributed.</li> </ul> | <ul style="list-style-type: none"> <li>• Create Excel worksheet listing grants, purposes, and allocation methods for next meeting</li> </ul> |
| <b>XII. Adjournment –<br/>Meeting adjourned at 2:58 p.m.</b>              | Next meeting – December 3, 2025, 2:00 p.m. – 4:00 p.m. in SAB-211 and via Zoom.                                                                                                                                                                                                                                                   |                                                                                                                                              |

|                                               |                                                                                                                                   | 2026-27                     | By:                                                                                        | Notes                                                         |
|-----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------|
| <b>Tentative Budget (TB) Process Timeline</b> |                                                                                                                                   |                             |                                                                                            |                                                               |
| 1                                             | Determine NR tuition rates for the following fiscal year                                                                          | January                     | AVC & CBOs                                                                                 | Review at the Jan/Feb CBO meeting for February Board Approval |
| 2                                             | Develop budget assumptions<br>(Need governor's budget assumptions-released in January)                                            | Jan 23, F                   | AVC                                                                                        | FTES, H&W increase, Assessments, etc.                         |
| 3                                             | Download January Payroll data for P budget                                                                                        | Jan 30, F                   | Budget Coordinator                                                                         | Position budget, stipend and benefits data                    |
| 4                                             | CBO review and approval of budget assumptions                                                                                     | Jan 30, F                   | CBOs (usually at Feb CBO meeting or through email prior to first February cabinet meeting) |                                                               |
| 5                                             | Cabinet review and approval of budget assumptions                                                                                 | Feb 3, Tu                   | Cabinet                                                                                    | (Also reviewed by DGC at their Feb meeting)                   |
| 6                                             | Create the master budget workbook                                                                                                 | Feb 4, W                    | Budget Coordinator                                                                         | P data, historical columns, assumptions, etc.                 |
| 7                                             | Calculate allocations based on approved assumptions & new NR tuition rates                                                        | Feb 4, W                    | Director of Finance                                                                        |                                                               |
| 8                                             | Review, refine and separate location budget workbooks                                                                             | Feb 9, M                    | Director of Finance/Budget Coordinator                                                     | Incorporate final allocation and assumption numbers           |
| 9                                             | Send out location budget workbooks                                                                                                | <b>Feb 11, W</b>            | Budget Coordinator                                                                         |                                                               |
| 10                                            | Send out departmental budgets at each location (optional)                                                                         | As Needed                   | Accounting Managers/CBOs                                                                   | Optional                                                      |
| 11                                            | Colleges will return completed budget workbooks to DO                                                                             | <b>Apr 24, F</b>            | Accounting Managers/CBOs                                                                   |                                                               |
| 12                                            | Review location budgets, make adjustments, balance transfers, balance funds and subfunds)                                         | Apr 27, M                   | Director of Finance/Budget Coordinator                                                     |                                                               |
| 13                                            | Consolidate files, calculate/adjust DW reserves, create the TB document, send colleges their TB reports                           | Apr 29, W                   | Director of Finance/Budget Coordinator                                                     |                                                               |
| 14                                            | Review and adjust TB document as needed (review changes in FTE and in major revenue/expense categories, adjust budgets as needed) | Apr 30, Th thru<br>May 8, F | Director of Finance/CBOs                                                                   |                                                               |
| 15                                            | Finalize TB for June Board meeting                                                                                                | May 15, F                   | Director of Finance/AVC                                                                    |                                                               |
| 16                                            | Narrative and Tentative Budget due to 6th floor                                                                                   | June 1, M                   | AVC                                                                                        |                                                               |



# CONTRA COSTA COLLEGE

## EQUAL EMPLOYMENT OPPORTUNITY COMMITTEE DIVERSITY PROJECT GRANT APPLICATION

Grant Application Type: ☐ Individual ☐ Group

**Award Amount:** Grants may be up to **\$7,500**

Application Deadline: October 30<sup>th</sup> (One-time to be spent by June 30<sup>th</sup> of the current fiscal year)

### APPLICANT INFORMATION

Name of Primary Applicant: \_\_\_\_\_

If group, group members: \_\_\_\_\_

Group member affiliation(s): ☐ Student ☐ Staff ☐ Admin ☐ Faculty

### PROJECT INFORMATION (use additional pages as needed)

Project Name: \_\_\_\_\_

Project Description: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Grant Amount Requested: \$\_\_\_\_\_

Please attach (1) a detailed timeline, (2) a detailed budget, (3) a project implementation and evaluation plan, and (4) desired outcomes.

### DISTRICT DIVERSITY VALUES (use additional pages as needed)

**Please refer to core values as listed on the District website (link below):**

<https://www.4cd.edu/about/docs/DEIB-Plan-and-Resource-Guide.pdf#page=26>

Please explain how your project aligns to one or more of the district diversity values:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

# FY 2025-26 Fund 12 Adopted Budget Expenses by Category

| FY 2025-26 Adopted Budget General Fund (Restricted), Fund 12 |              | Adopted Budget FY 2025-26<br>Q1 July-September, 2025 |            |         |
|--------------------------------------------------------------|--------------|------------------------------------------------------|------------|---------|
|                                                              |              | Description                                          | Q1 Actual  | % Spent |
| A Instructional Salaries Full Time (51100)                   | \$ 167,754   | Instructional Salaries                               | \$ 42,187  | 25.1%   |
| B Instructional Salaries Part Time (513XX)                   | \$ 87,325    | Non-instructional Salaries:                          |            |         |
| C Instructional Aides Full Time (522XX)                      | \$ 831,469   | Classified Salaries                                  | \$ 929,697 | 17.3%   |
| D Noninstructional Salaries Full Time (Classified)           | \$ 4,043,236 | Management Salaries                                  | \$ 405,394 | 27.5%   |
| E Noninstructional Salaries Managers                         | \$ 1,471,831 | Faculty Release Time & Other Academic Svcs           | \$ 204,860 | 16.6%   |
| F Noninstructional Salaries Part Time                        | \$ 526,930   | Benefits                                             | \$ 939,146 | 24.1%   |
| G Noninstructional Salaries Other (Faculty Release Time)     | \$ 708,394   | Supplies and Materials                               | \$ 411,622 | 37.5%   |
| 2300 Variable Non-Instructional                              | \$ 271,228   | Other Operating Expenses                             | \$ 466,537 | 31.4%   |
| 2400 Variable Classroom Aide                                 | \$ 89,000    | Capital Outlay                                       | \$ 128,685 | 28.0%   |
| 3000 Benefits                                                | \$ 3,890,673 | Other Outgo                                          | \$ 329,433 | 9.0%    |
| 4000 Supplies and Materials                                  | \$ 1,097,230 |                                                      |            |         |
| 5100 Consultants                                             | \$ 521,386   |                                                      |            |         |
| 5200 Travel                                                  | \$ 232,332   |                                                      |            |         |
| 5300 Dues and Memberships                                    | \$ 17,575    |                                                      |            |         |
| 5500 Utilities and Housekeeping                              | \$ 1,500     |                                                      |            |         |
| 5690 Other Operating Expenses                                | \$ 452,420   |                                                      |            |         |
| 6300 Library Books                                           | \$ 21,412    |                                                      |            |         |
| 6400 Equipment                                               | \$ 437,436   |                                                      |            |         |
| 54 Supplies & Materials                                      | \$ 1,097,230 |                                                      |            |         |
| 55 Other Operating Expenses                                  | \$ 1,487,969 |                                                      |            |         |
| 56 Capital Outlay                                            | \$ 458,848   |                                                      |            |         |
| 57 Other Outgo                                               | \$ 3,676,635 |                                                      |            |         |

# FY 2026 Fund 12 Q1 July 1 – September 30, 2025

## YTD Expenses by Major Category

