

 **CONTRA COSTA COLLEGE**  
Budget Committee  
Meeting Minutes

**Date:** December 3, 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, Stacy Lopez-Rhoton, *Alternate: Angelina Thomas*

**Non-Voting Members**

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

**Present:** Victoria Menzies, Nick Dimitri, Joel Nickelson-Shanks, Brian Williams, Maya Jenkins, Steve Sandoval, Adam Del Castillo, Ashley Phillips

**Zoom:** Matthew Houser, Monica Rodriguez, Gabriela Segade, Sara Marcellino, Angelina LaBarre

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.
<b>Consent Agenda - Action Item</b>		
IV. Adoption of Current Agenda	<p>Agenda approved. 7 yay votes, 0 nay votes.</p> <p><b>Motioned:</b> Brian Williams <b>Second:</b> Adam Del Castillo</p> <p><b><u>Yay votes:</u></b> Victoria Menzies, Joel Nickelson-Shanks, Brian Williams, Steve Sandoval, Adam Del Castillo, Gabriela Segade, Ashley Phillips</p>	No action required.
V. Approval of November 19, 2025 Minutes	<p>November 19, 2025 minutes approved. 6 yay votes, 0 nay votes, 1 abstain.</p> <p><b>Motioned:</b> Brian Williams <b>Second:</b> Adam Del Castillo</p> <p><b><u>Yay votes:</u></b> Victoria Menzies, Joel Nickelson-Shanks, Brian Williams, Steve Sandoval, Adam Del Castillo, Gabriela Segade, <b><u>Abstain vote:</u></b> Ashley Phillips</p>	No action required.
<b>Discussion/ Information Item</b>		
VI. Committee Bylaw Discussion	Tabled.	Discussion/Informational

<p><b>VII. FY2025-26 Adopted Budget: Funds 51 and 52, Q1</b></p>	<ul style="list-style-type: none"> <li>• The meeting focused on reviewing financial documents and allocations for various campus programs. Victoria Menzies (Chair) presented information on enterprise funds, including the bookstore and cafeteria budgets, and discussed potential branding improvements for the bookstore.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with Larry Womack on branding for bookstore merchandise and marketing ideas</li> </ul>
<p><b>VIII. Resource Allocation Process: Review Fund 12 Apportionments Review Cont'd. (Information Only)</b></p>	<p><b>Reviewed Student Rep / Capital Item Funds</b></p> <ul style="list-style-type: none"> <li>• Victoria Menzies presented information on enterprise funds, including the bookstore and cafeteria budgets, and discussed potential branding improvements for the bookstore.</li> <li>• Reviewed resource allocation document (Compendium), noting that Mesa's program received a base amount of \$280,000 plus a proportional share of \$130,000.</li> <li>• The committee discussed a middle college fund grant worth \$131,000 that aims to reduce high school dropouts by providing cameras in classrooms to encourage student attendance.</li> </ul>	<p>Informational/Discussion</p>
<p><b>IX. Adjournment - Meeting adjourned at 2:40 p.m.</b></p>	<p>Next meeting - February 18, 2:00 p.m. - 4:00 p.m. in SAB-211 and via Zoom.</p>	



Fund Description and Object	FY 2025-26 Adopted		Open	
	Budget	YTD Actuals	Encumbrances	Remaining Balance
<b>51 Bookstore Fund</b>	<b>\$ 1,811,374</b>	<b>\$ 331,232</b>	<b>\$ 9,785</b>	<b>\$ 1,470,357</b>
<b>702001 CCC Bookstore</b>	<b>\$ 1,811,374</b>	<b>\$ 331,232</b>	<b>\$ 9,785</b>	<b>\$ 1,470,357</b>
691000 Bookstore	\$ 1,811,374	\$ 331,232	\$ 9,785	\$ 1,470,357
<b>52 Classified Salaries</b>	<b>\$ 320,689</b>	<b>\$ 65,678</b>	<b>\$ -</b>	<b>\$ 255,011</b>
<b>53 Benefits</b>	<b>\$ 171,584</b>	<b>\$ 41,334</b>	<b>\$ -</b>	<b>\$ 130,250</b>
<b>54 Supplies &amp; Materials</b>	<b>\$ 2,600</b>	<b>\$ 914</b>	<b>\$ -</b>	<b>\$ 1,686</b>
54100 Supplies/Materials Expense	\$ 1,000	\$ 267	\$ -	\$ 733
54306 Office Supplies Expense	\$ 1,600	\$ 648	\$ -	\$ 952
<b>55 Other Operating Expenses</b>	<b>\$ 64,700</b>	<b>\$ 20,646</b>	<b>\$ -</b>	<b>\$ 44,054</b>
55550 Telephone Service Expense	\$ 350	\$ 66	\$ -	\$ 284
55570 Postage Expense	\$ 5,000	\$ 612	\$ -	\$ 4,388
55690 Other Leases/Rental/Contracts	\$ 17,000	\$ 18,388	\$ -	\$ (1,388)
55851 Bad Debt Expense	\$ 5,000	\$ -	\$ -	\$ 5,000
55853 Cash Collection Variances	\$ 100	\$ (10)	\$ -	\$ 110
55854 Bank Deposit Variances	\$ 250	\$ -	\$ -	\$ 250
55871 Bank Service Charges	\$ 37,000	\$ 1,590	\$ -	\$ 35,410
<b>56 Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,785</b>	<b>\$ (9,785)</b>
56420 Equipment Replacement 5000+	\$ -	\$ -	\$ 9,785	\$ (9,785)
<b>57 Other Outgo</b>	<b>\$ 1,251,801</b>	<b>\$ 202,660</b>	<b>\$ -</b>	<b>\$ 1,049,141</b>
57701 Publications Expense - COGS	\$ 180,466	\$ 101,194	\$ -	\$ 79,272
57702 Supplies Expense - COGS	\$ 25,000	\$ 8,349	\$ -	\$ 16,651
57703 Candy Expense - COGS	\$ 185,000	\$ 61,313	\$ -	\$ 123,687
57706 General Books Expense - COGS	\$ 1,000	\$ 111	\$ -	\$ 889
57707 Books-Freight In - COGS	\$ 10,000	\$ 4,125	\$ -	\$ 5,875
57708 Supplies-Freight In - COGS	\$ 5,000	\$ 1,919	\$ -	\$ 3,081
57710 Used Publications Exp - COGS	\$ 20,000	\$ 2,737	\$ -	\$ 17,263
57711 Soft Goods Expense - COGS	\$ 50,000	\$ 22,912	\$ -	\$ 27,088
57999 Undesignated Fund Reserve	\$ 775,335	\$ -	\$ -	\$ 775,335
<b>52 Cafeteria Fund</b>	<b>\$ 971,796</b>	<b>\$ 24,711</b>	<b>\$ -</b>	<b>\$ 947,085</b>
<b>701050 Student Services Office</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
649950 Other Student Services	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>57 Other Outgo</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Fund Description and Object	FY 2025-26 Adopted		Open	
	Budget	YTD Actuals	Encumbrances	Remaining Balance
57608 Student Meal Plan	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>702005 Food Service</b>	<b>\$ -</b>	<b>\$ 313</b>	<b>\$ -</b>	<b>\$ (313)</b>
694000 Food Services	\$ -	\$ 313	\$ -	\$ (313)
<b>55 Other Operating Expenses</b>	<b>\$ -</b>	<b>\$ 313</b>	<b>\$ -</b>	<b>\$ (313)</b>
55871 Bank Service Charges	\$ -	\$ 313	\$ -	\$ (313)
<b>708060 Culinary Arts</b>	<b>\$ 921,796</b>	<b>\$ 24,398</b>	<b>\$ -</b>	<b>\$ 897,398</b>
130630 Culinary Arts	\$ 122,169	\$ 21,381	\$ -	\$ 100,788
<b>52 Classified Salaries</b>	<b>\$ 49,068</b>	<b>\$ 8,451</b>	<b>\$ -</b>	<b>\$ 40,617</b>
<b>53 Benefits</b>	<b>\$ 50,601</b>	<b>\$ 8,715</b>	<b>\$ -</b>	<b>\$ 41,886</b>
<b>54 Supplies &amp; Materials</b>	<b>\$ 5,500</b>	<b>\$ 4,216</b>	<b>\$ -</b>	<b>\$ 1,284</b>
54100 Supplies/Materials Expense	\$ 5,500	\$ 4,216	\$ -	\$ 1,284
<b>55 Other Operating Expenses</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>
55620 Equipment Repair/Mainten.	\$ 5,000	\$ -	\$ -	\$ 5,000
<b>56 Capital Outlay</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>
56410 Equipment-Additional \$5000+	\$ 12,000	\$ -	\$ -	\$ 12,000
694010 Three Seasons	\$ 799,627	\$ 3,018	\$ -	\$ 796,609
<b>54 Supplies &amp; Materials</b>	<b>\$ 20,000</b>	<b>\$ 1,555</b>	<b>\$ -</b>	<b>\$ 18,445</b>
54305 Supplies Expense	\$ 20,000	\$ 1,555	\$ -	\$ 18,445
<b>55 Other Operating Expenses</b>	<b>\$ 7,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>
55560 Laundry Service Expense	\$ 2,250	\$ -	\$ -	\$ 2,250
55620 Equipment Repair/Mainten.	\$ 3,000	\$ -	\$ -	\$ 3,000
55690 Other Leases/Rental/Contracts	\$ 2,250	\$ -	\$ -	\$ 2,250
<b>56 Capital Outlay</b>	<b>\$ -</b>	<b>\$ 505</b>	<b>\$ -</b>	<b>\$ (505)</b>
56450 Equipment, Small under \$5000	\$ -	\$ 505	\$ -	\$ (505)
<b>57 Other Outgo</b>	<b>\$ 772,127</b>	<b>\$ 958</b>	<b>\$ -</b>	<b>\$ 771,169</b>
57705 Groceries Expense - COGS	\$ 50,000	\$ 958	\$ -	\$ 49,042
57999 Undesignated Fund Reserve	\$ 722,127	\$ -	\$ -	\$ 722,127
<b>Grand Total</b>	<b>\$ 2,783,170</b>	<b>\$ 355,943</b>	<b>\$ 9,785</b>	<b>\$ 2,417,441</b>

## **MATHEMATICS, ENGINEERING, AND SCIENCE ACHIEVEMENT (MESA) PROGRAM**

### **2025-26 Total Allocation**

\$39,423,000 – Ongoing

### **Revenue Recognition**

Restricted, 8690 – Other State Revenues

### **Funding Formula**

MESA program funds are disbursed to each participating college as a grant. Award amounts include a \$280,000 base award amount plus a proportional share based on the number of college participants.

### **Funding Distribution Method**

Funds will be disbursed through the payment schedule process.

### **Purpose of the Funds**

California community college MESA programs work in partnership with the University of California Office of the President (UCOP) MESA statewide, proprietor, and trademark holder of the MESA program. All university, community college, and college-prep MESA programs work in concert to provide support to underserved and underrepresented students majoring in calculus-based science, technology, engineering, and mathematics (STEM) fields who seek to transfer to a four-year institution. Aligned with Vision 2030 goals, the community college segment of MESA grants support equity in success, equity in access, and equity in support.

### **Spending Guidelines**

Expenditures must contribute to improving academic success and the development of a student support structure for underserved and underrepresented calculus-based STEM major students attending a community college.

Refer to the grant agreement's scope of work for specific guidelines. Please note, funds may not be used for purposes of construction, remodeling, or lease of facilities, purchase of equipment, or for programs and activities not eligible for state apportionment.

### **Reporting Requirements**

Vision-Aligned Reporting (VAR) is due annually on Dec. 15.

Grantees are also required to:

1. Identify and report each academic term, the number of program participants using Data Element Dictionary Special Population SG05 through the Chancellor’s Office Management Information System (MIS).
2. Annually report work plan status, measurable outcomes, and expenditure data using the NOVA platform.

Reporting Deadline	Reporting Type	Activity Period
30 days after the end of the academic term	MIS	Each Academic Term
June 30, 2026	Progress Report	July 1, 2025 - June 30, 2026

## Contact

For questions, please contact Cora Rainey at [CRainey@CCCCO.edu](mailto:CRainey@CCCCO.edu).

## Additional Resources



[Chancellor's Office MESA Webpage](#)



[MESA Statewide](#)

## MESA Allocation Table

District	College	Base Award	Proportional Share Award
Allan Hancock	Allan Hancock College	\$280,000	\$130,656
Antelope Valley	Antelope Valley College	\$280,000	\$130,656
Barstow	Barstow Community College	\$280,000	\$130,656
Butte-Glenn	Butte College	\$280,000	\$130,656
Cabrillo	Cabrillo College	\$280,000	\$130,656
Cerritos	Cerritos College	\$280,000	\$130,656
Chabot-Las Positas	Chabot College	\$280,000	\$130,656
Chabot-Las Positas	Las Positas College	\$280,000	\$130,656

District	College	Base Award	Proportional Share Award
Coast	Coastline College	\$280,000	\$130,656
Coast	Golden West College	\$280,000	\$130,680
Coast	Orange Coast College	\$280,000	\$130,656
Compton	Compton College	\$280,000	\$130,656
Contra Costa	Contra Costa College	\$280,000	\$130,656
Contra Costa	Diablo Valley College	\$280,000	\$130,656
Contra Costa	Los Medanos College	\$280,000	\$130,656
Copper Mountain	Copper Mountain College	\$280,000	\$130,656
Desert	College of the Desert	\$280,000	\$130,656
El Camino	El Camino College	\$280,000	\$130,656
Foothill-De Anza	De Anza College	\$280,000	\$130,656
Foothill-De Anza	Foothill College	\$280,000	\$130,656
Gavilan	Gavilan College	\$280,000	\$130,656
Glendale	Glendale Community College	\$280,000	\$130,656
Grossmont-Cuyamaca	Grossmont College	\$280,000	\$130,656
Hartnell	Hartnell College	\$280,000	\$130,656
Imperial	Imperial Valley College	\$280,000	\$130,656
Kern	Bakersfield College	\$280,000	\$130,656
Kern	Porterville College	\$280,000	\$130,656
Long Beach	Long Beach City College	\$280,000	\$130,656
Los Angeles	East Los Angeles College	\$280,000	\$130,656
Los Angeles	Los Angeles City College	\$280,000	\$130,656
Los Angeles	Los Angeles Harbor College	\$280,000	\$130,656

District	College	Base Award	Proportional Share Award
Los Angeles	Los Angeles Mission College	\$280,000	\$130,656
Los Angeles	Los Angeles Pierce College	\$280,000	\$130,656
Los Angeles	Los Angeles Southwest College	\$280,000	\$130,656
Los Angeles	Los Angeles Valley College	\$280,000	\$130,656
Los Rios	American River College	\$280,000	\$130,656
Los Rios	Cosumnes River College	\$280,000	\$130,656
Los Rios	Folsom Lake College	\$280,000	\$130,656
Los Rios	Sacramento City College	\$280,000	\$130,656
Marin	College of Marin	\$280,000	\$130,656
Mendocino-Lake	Mendocino College	\$280,000	\$130,656
Merced	Merced College	\$280,000	\$130,656
MiraCosta	MiraCosta College	\$280,000	\$130,656
Monterey Peninsula	Monterey Peninsula College	\$280,000	\$130,656
Mt. San Antonio	Mt. San Antonio College	\$280,000	\$130,656
Napa Valley	Napa Valley College	\$280,000	\$130,656
North Orange County	Cypress College	\$280,000	\$130,656
North Orange County	Fullerton College	\$280,000	\$130,656
Ohlone	Ohlone College	\$280,000	\$130,656
Pasadena Area	Pasadena City College	\$280,000	\$130,656
Peralta	College of Alameda	\$280,000	\$130,656
Peralta	Berkeley City College	\$280,000	\$130,656
Peralta	Laney College	\$280,000	\$130,656
Peralta	Merritt College	\$280,000	\$130,656

District	College	Base Award	Proportional Share Award
Rancho Santiago	Santa Ana College	\$280,000	\$130,656
Rancho Santiago	Santiago Canyon College	\$280,000	\$130,656
Rio Hondo	Rio Hondo College	\$280,000	\$130,656
Riverside	Moreno Valley College	\$280,000	\$130,656
Riverside	Norco College	\$280,000	\$130,656
Riverside	Riverside City College	\$280,000	\$130,656
San Bernardino	Crafton Hills College	\$280,000	\$130,656
San Bernardino	San Bernardino Valley College	\$280,000	\$130,656
San Diego	San Diego City College	\$280,000	\$130,656
San Diego	San Diego Mesa College	\$280,000	\$130,656
San Diego	San Diego Miramar College	\$280,000	\$130,656
San Francisco	City College of San Francisco	\$280,000	\$130,656
San Joaquin Delta	San Joaquin Delta College	\$280,000	\$130,656
San José-Evergreen	San José City College	\$280,000	\$130,656
San Luis Obispo County	Cuesta College	\$280,000	\$130,656
San Mateo County	Cañada College	\$280,000	\$130,656
San Mateo County	College of San Mateo	\$280,000	\$130,656
San Mateo County	Skyline College	\$280,000	\$130,656
Santa Barbara	Santa Barbara City College	\$280,000	\$130,656
Santa Clarita	College of the Canyons	\$280,000	\$130,656
Santa Monica	Santa Monica	\$280,000	\$130,656
Sequoias	College of the Sequoias	\$280,000	\$130,656
Shasta-Tehama-Trinity Joint	Shasta College	\$280,000	\$130,656

District	College	Base Award	Proportional Share Award
Solano	Solano Community College	\$280,000	\$130,656
Sonoma County	Santa Rosa Junior College	\$280,000	\$130,656
South Orange County	Irvine Valley College	\$280,000	\$130,656
South Orange County	Saddleback College	\$280,000	\$130,656
Southwestern	Southwestern College	\$280,000	\$130,656
State Center	Clovis Community College	\$280,000	\$130,656
State Center	Reedley College	\$280,000	\$130,656
Ventura County	Moorpark College	\$280,000	\$130,656
Ventura County	Oxnard College	\$280,000	\$130,656
Ventura County	Ventura College	\$280,000	\$130,656
Victor Valley	Victor Valley College	\$280,000	\$130,656
West Hills	Coalinga College	\$280,000	\$130,656
West Hills	Lemoore College	\$280,000	\$130,656
West Kern	Taft College	\$280,000	\$130,656
West Valley-Mission	Mission College	\$280,000	\$130,656
West Valley-Mission	West Valley College	\$280,000	\$130,656
Yosemite	Modesto Junior College	\$280,000	\$130,656
Yuba	Woodland Community College	\$280,000	\$130,656
Yuba	Yuba College	\$280,000	\$130,656
<b>Total</b>		<b>\$26,880,000</b>	<b>\$12,543,000</b>

## **MIDDLE COLLEGE HIGH SCHOOL (MCHS)**

### **Total Allocation**

\$5,537,140 – 3-year grant

Total allocation includes unexpended funds for 2016-17, 2018-19, 2023-24, and 2024-25 program allocation and projected 2025-26 program allocation (contingent on funding as provided in the California State Budget Act for that specific year).

### **Revenue Recognition**

Restricted, 8620 – General Categorical Programs

### **Funding Formula**

The State Budget Act program allocation is disbursed to participating colleges as a grant. Grantees are to be awarded a proportional shared amount based on the number of college participants who were previously certified to continue their MCHS.

Based on the above formula, college allocations remain consistent with the 2024-25 allocations and are contingent on funding as provided in the California State Budget Act for 2025-26.

### **Funding Distribution Method**

Funds will be disbursed through apportionments.

### **Purpose of Funds**

Aligned with the Vision 2030 goals, the MCHS grant will support equity in success, equity in access and equity in support; reduce high school dropout rates by improving academic performance; improve graduation rates of at-risk high school students who are performing below their academic potential; enroll students in courses required for a high school diploma and/or courses applicable towards an Associate Arts (AA)/Associate Science (AS) degree and/or AA-Transfer/AS-Transfer and/or vocational certificate and/or transfer preparation.

### **Spending Guidelines**

Funds should be used to support students as described in the above Purpose of Funds section. Grantees are allowed to allocate up to 4% of the annual award amount for indirect costs. Funds cannot be used for Capital Outlay construction costs; remodeling or lease of facilities; student financial aid; or activities prohibited by California Code of Regulations, title 5; California Education Code and local board policies.

### **Reporting Requirements**

1. Submit annual reporting through the NOVA platform.

2. Vision-Aligned Reporting (VAR) is due annually by Dec. 15. Coordinate submission dates with college VAR implementation lead.
3. Submit data through the Chancellor’s Office Management Information System using the Special Populations Data Element SG07 for MCHS to track student progress. Reporting is due 30 days after the end of each academic term.

## Contact

For questions, please contact Devin Rodriguez at [MiddleCollege@CCCCO.edu](mailto:MiddleCollege@CCCCO.edu) or (916) 322-4238.

## Additional Resources



[Middle College High School Webpage](#)

## MCHS Allocation Table\*

\*Table subject to change

District	College	Allocation
Contra Costa	Contra Costa College	\$131,142
Grossmont-Cuyamaca	Grossmont College	\$131,142
Los Rios	American River College	\$131,142
Los Angeles	Los Angeles Harbor College	\$131,142
Peralta	Laney College	\$131,142
Riverside	Norco College	\$131,142
San Bernardino	San Bernardino Valley College	\$131,142
San Diego	San Diego City College	\$131,142
San Joaquin Delta	San Joaquin Delta College	\$131,142
Santa Clarita	College of the Canyons	\$131,142
State Center	Fresno City College	\$131,142

District	College	Allocation
State Center	Reedley College	\$131,142
West Hills	Lemoore College	\$131,142
West Valley-Mission	Mission College	\$131,142
<b>Total</b>		<b>\$1,835,988</b>