



**BUDGET AND RESOURCE ALLOCATION COMMITTEE  
PASADENA AREA COMMUNITY COLLEGE DISTRICT**

Tuesday, March 28, 2019 2:00 p.m.  
President's Conference Room – C233

**Co-Chairs**

- ✓ Jeff Bajah, Social Sciences
- ✓ Chedva Weingart, (Interim) Business & Administrative Services

**Associated Students**

- ✓ Rep., Student Trustee
- Alt Rep., ASI President

**Management Association**

- Dyan R. Miller
- ✓ John Gillette

**Faculty**

- ✓ Mary-Erin Crook
- Mark Whitworth
- Rod Foster

**Classified Representatives**

- Gary Potts, PCC-FCT
- Peter Dwight, Clas. Senate
- Rudy Perez, CSEA

**Resources/Members**

- Terry Giugni, Assistant Superintendent, VP Instruction
- Bob Blizinski, VP, Human Resources

**Resources**

- Robert Bell, Sr. VP Non Credit & Offsite Campuses
- ✓ Cha Mancini, Business Services

**1) Call to Order**

Chedva Weingart, (Interim Co-Chair) Executive Director Fiscal Services, called meeting to order at 2:05 pm.

**2) Public Comment**

None at this Time.

**3) Approval of Minutes**

The following minutes are pending for review and approval. The BRAC committee has not meet quorum previously to approve: September 27, 2018, January 24, 2019 and March 28, 2019.

**4) Budget Update**

- a) Background Memo from State Chancellors Office. 2018-2019 First Principal Apportionment. C. Weingart shared with the Committee members a summary of the Background Memo from State Chancellors Office.

**These are just some of the highlights she discussed at the meeting highlights:**

Student Center Funding Formula consists of three components: \* The Base allocation based upon FTES – current year projected (with prior years used to calculate a three-year average). \* Supplemental Allocation –based upon prior year awards for Pell, AB-540 Students and California Promise Students \* Student Success allocation – based upon prior year success metrics. \* The Budget Act of 2018 estimated the costs of the general apportionment for 2018-2019 using estimates on the then-recent data for all the formula factors.

- b) **Pasadena Area Community College District Budget:** PCC used for Adopted budget the same numbers that was used for the Budget Act of 2018. The numbers used to calculate the revenue in the Budget Act of 2018 used the numbers for the supplemental and success metrics from fiscal year 2016/2017 because fiscal year 2017/2018 numbers were not yet available. For the Adopted budget PCC estimated \$141,979,941 for Total Computational Revenue (TCR)– These numbers were provided to us from the State Chancellors Office and were advised to use those numbers for our estimate.

In October the Advance apportionment that the State provided for TCR was \$144,124,183 we did not adjust budget to that estimate as we did not have confidence in that number and did not want to overspend. PCC budgeted \$2.3 million dollars (estimated at the adopted budget) more than the available resources computed at P1. Total FTES is projected to be the same as last year: \$ 23,988.

C. Weingart open the floor for questions. The Committee members were able to get more details in regards to the information provided and are aware that additional information is forthcoming from the Governor's Office.

**5) Future BRAC Meetings**

- a) April 25, 2019

**6) Adjournment**

(M/S/P) M. Crook/J. Gillette Meeting to adjourn at 3:15 pm.