


**2022-2023 Resource Allocation Request for
Institutional Planning for Allocation of Resources (IPAR)**

**IPAR Committee
April 10, 2023**

Copyright © 2022 Peninsula Community College District. All Rights Reserved.

1



APU 2022- 2023 Overview of Process

- **Fall 2022:** IPC releases APU process and Dr. Sayavong provided APU template
- **Jan – Feb 2023:** The (3) Vice Presidents finalized their APUs with input from their respective divisions, including Dean review.
- **March 2023:** President's Office completes APU. President reviews APUs with a focus on Vice President APUs for Business & Administrative Services, Instruction, and Student Services.
- **March 2023:** President presentation to IPAR on President's Office APU resource requests, along with VPI, VPSS, and VPAS resource requests.
- IPAR collects all executive prioritizations and includes as part of the discussion for making a recommendation on General Fund budget development for 2023-2024

Copyright © 2022 Peninsula Community College District. All Rights Reserved.

2

OOI Prioritized Resource Request list and Rationale for 2023-2024



Ranked by the Deans	Deans Recommendations	VPI Ranked	Rational
1	ADA 508 Accessibility Coordinator (classified professional)	1	For 21-22, each college contributed part of HEERF funds to attain consultant for this position but it will end in June 2022. We have ADA504 student accessibility infrastructure but we have none for non-student (ADA 508). During 22-23, with the revision of the Distance Education Title 5 regulation, Accessibility needs are now included: \$55200 (c). We are out of compliance and need to have one. This is also an equity issue. \$100,000 with benefits
2	Student tutors including embedded tutors	2	Currently, BCC student tutors are supported by 6 different funding sources (see next slide for details) which includes HEERF support in the amount of \$238,000 which will go away next year. Need funding for this amount to continue supporting increased demand for student tutors, \$238,000
	(VPI/Deans Ranking #1) based on OOI APU Dean of Career Education and Workforce Development	(OOI 1)	BCC has the smallest instructional unit within the 4 colleges in PCCCD. As the enhancement of the commitment to provide internships (both paid and non paid), work-based learning, apprenticeship, and Learning Aligned Educational Program (LAEP), etc., there is a need to have one more Dean to support this focus. \$204,000 with benefits
3	Software, including LTI's	3	With the HEERF funds expires on 6/30/23 and ongoing OL instruction and service need continue, there is a need to identify a sustainable way to support these modalities. The district's Academic Affairs/Student services office is looking into the usage report, Measure G funds will be helpful.
	(Based on OOI APU) Senior Library Technician (1.0 FTE)	(OOI 2)	BCC Library is one of the smallest among the 4 colleges in terms of the number of Library technicians who support the operations (Total # of Classified staff: Laney 8, Merritt 3.6, COA 4, BCC 1.5) and each has the following SR. Library Technician (1,2,2, and BCC 0). BCC produces the highest level of circulation of all PCCCD libraries

Reserved

3

VPAS Office: Prioritized Resource Request list and Rationale



VPAS Office Recommendations	Ranked	Rational
Professional Development: Budget/Finance Training for Staff Customer Service Training for Staff Various Budget office staff need training to assist with the fiscal operations of the Business and Administrative office. \$18,000	1	The Business & Administrative Services office currently has 2 vacancies (Account Clerk II & Fiscal Services Specialist) in their budget department due to attrition and a relatively new Staff Assistant. Ensuring that professionals are properly trained and have the tools to be successful is paramount to the Department's success.
Personnel: Assistant Chief of Engineering for the oversight of the daily functions and needs of the BCC Campus in respect to maintaining systems, controls, and equipment. \$164,464 with Salary & Benefits	2	BCC has not had an Assistant Chief Engineer for some time. Prior to recently adding an additional Stationary Engineer (now we have 2), BCC only had 1 Stationary Engineer for years. An Assistant Chief Engineer is necessary for oversight and will be even more important when the 2118 Milvia building comes on line.
Personnel: Director of Facilities To provide leadership and direction in the area of Facilities oversight (i.e. custodial, maintenance, inventory, security, & other operations as needed) \$255,420 with Salary & Benefits	3	There are growing facility demands that will only increase with a new building. Additionally, there is only one manager in the Business & Administrative Services office. Adding an additional manager will assist in supervising related staff and allow the VPAS to focus more on the fiscal operations of the campus.
Total - \$437,884		

4

Copyright © 2022, Peninsula Community College District. All Rights Reserved.

4

VPSS Office: Prioritized Resource Request list and Rationale		
VPSS Office Recommendations	Rankings	Rationale
Professional Development: CAPED (CA Association for Postsecondary Education and Disability) Conference, in-service training on disability and assistive technology and development on how to better support students in service areas. \$17,000	2	This will provide required training to SAS personnel as well as employees throughout the college on disability- related matters, assistive technology and how to better serve students.
Personnel: Make PT Clerk II, Full Time \$64,000 with Salary & Benefits Financial Aid Specialist \$145,000 with Salary and Benefits	1	The Financial Aid Office is understaffed compared to the other colleges in the District. CoA has 4 FA Specialists, BCC has three, BCC needs a FT Clerk II and a Financial Aid Specialist to maximize the number of students utilizing Financial Aid at the college.
Supplies: Dragon Naturally Speaking Software-Enrollment Services DSM V-TR, Dry Erase markers, whiteboard erasers, paper, toner, office supplies- SAS \$3,500	3	Enrollment Services and SAS need office supplies
Technology and Equipment: (10) Surface Pro Tablets, (10) Monitors, (8) laptops and (6) Scanners for Financial Aid, Enrollment Services Testing Room Cameras including audio, Roger Pens/Microphones for real time captioning \$36,500	4	Enrollment Services and Financial Aid need hardware and scanners to move records from paper to electronic and SAS needs to update testing cameras and equipment for hard of hearing students.
Total request - \$266,000		

5

Copyright © 2022 Peninsula Community College District. All Rights Reserved.

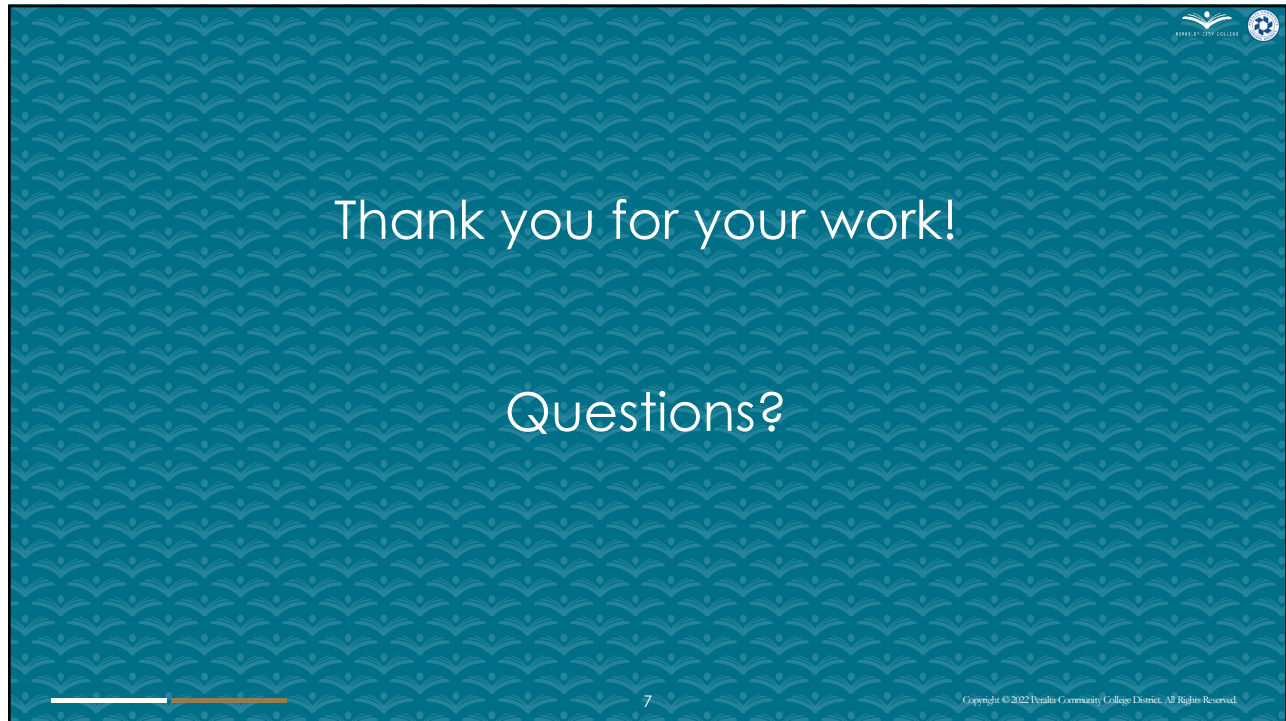
5

President Office: Prioritized Resource Request list and Rationale		
President Office Recommendations	Rankings	Rationale
Director of Institutional Research & Planning \$155,000 with salary and benefits	1	The current IR structure is understaffed when compared to similar institutions (RP Group Report). The IEPI Peer Resource Team underscored the need for the Director when they were evaluating BCC's IR work and needs. This manager would oversee IR and Institutional Effectiveness, such as the EMP, Strategic Plan, etc.
Staff Assistant: Fully Institutionalized \$100,00 with salary and benefits	2	The current Staff Asst to the President's Office is funded through Guided Pathways (.80) and General Fund (.20). This position is essential to the operations to support GP, Professional Development, and President Office department operations (IR, PIO, Web).
Marketing Augmentation: \$20,000 Web Augmentation: Personnel increase from .50 to 1.0: \$52,000 with salary and benefits One-time expense to transition to Hub Spot: \$55,000	3	Successful marketing strategies require individualized campaigns for HS, adult learners, CTE, etc. Augmenting the marketing budget will ensure that marketing campaigns are launched in a timely and well resourced manner. Similarly, augmenting the web content developer and transitioning to Hub Spot will render more efficient services to the college.
Total request - \$382,000		

6

Copyright © 2022 Peninsula Community College District. All Rights Reserved.

6



Thank you for your work!

Questions?

7

Copyright © 2022 Yorba Community College District. All Rights Reserved.