



Integrated Planning and Allocation of Resources Committee (IPAR)

CO-CHAIRS

1. **Dr. Denise Richardson**, President
2. **Dr. Phoumy Sayavong**, Institutional Researcher
3. **Fatima Shah**, Counselor

MEMBERS

1. **Chris Lewis**, Interim VPI
2. **Stacey Shears**, VPSS
3. **Patrick Wallace**, Library Tech
4. **Azul Lewis**, Chemistry and Physical Sciences Laboratory Coordinator
5. **Dr. Jimmy Crutison**, Professor
6. **Dr. Joseph Bielanski**, Articulation Officer
7. **Hameed Algahti**, ASBCC Senator
8. **Louis Chico**, ASBCC Senator
9. **Tenzin Jungney**, ASBCC Vice President of Finance

Berkeley City College's mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives.

COMMITTEE GOALS

- A. Create a transparent and holistic prioritized resource allocation process that encompasses institutional planning, communication and data informed decisions in budget development for all stakeholders.
- B. Incorporate information from the Student-Centered Funding Formula (SCFF) and the College Strategic Plan in alignment with the District Strategic Plan and the Vision for Success to inform college resource allocations.

COMMITTEE CHARGE

- A. Inform and discuss the college budget development process for unrestricted general fund (Fund 01).
- B. Review and prioritize resource allocation requests from the Program Review and Annual Program Updates (APU) process that align to the college goals, priorities, district goals, and ultimately Vision for Success.
- C. Recommends adoption of the budget for the new fiscal year.

Location: Room 451A or Zoom (<https://peralta-edu.zoom.us/j/81670508148>)

In attendance: Nghiem Thai, Zaira Sanchez, Lisette Flores

DATE: November 12, 2024		
Agenda	Leader	Notes
1. Approve the agenda	Tri-Chairs	Motion to approve agenda First by Stacey Second by Joseph 8 votes to approve. Motion is approved.
2. Approve meeting minutes from 10/22/2024	Tri-Chairs	Motion to approve minutes First by Joseph Bielanski Second by Stacey Shears Vote did not take place.
3. President's Updates	D. Richardson	We voted at the last meeting to change the committee name to "Budget Advisory Committee" and will bring it to the College Round Table and Academic Senate. VPAS Forum is scheduled for December 5 th .

2024-2025 Meeting Dates @ 3pm – 4:15 pm

September 10, 24 - October 8, 22 - Nov 12, 26 - Dec 10 - Jan 28 - Feb 11, 25 - Mar 25 - Apr 8, 22 - May 13



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		<p>With the new change in Presidential administration, we need to start thinking about the potential impact of federal education policy changes, including threats to funding for schools teaching critical race theory or supporting undocumented students. Other threats could be changes to the Department of Education. Concerns were also raised about the future of tenure, Pell Grants, student loan policies, DEI, etc. We won't see the depth of this until the budgets get finalized in Fall, but may see foreshadowing before then. We will need to revisit what alternative funding can be used to support these services should federal funding get cut.</p>
<p>4. Brainstorm Cost Saving Ideas</p>	<p>D. Richardson</p>	<p>Students and staff emphasized the importance of fostering community through accessible student spaces, orientation programs, and outreach efforts. It was suggested that faculty encourage continuous enrollment and that additional resources be provided to support first-year students, including better promotion of existing programs and creating a centralized hub (e.g., a Discord server) for students to access clubs, resources, and peer connections.</p> <p>Efforts to boost enrollment were also discussed, such as outreach to private schools, collaboration with community organizations for dual enrollment and justice-impacted students, and increasing visibility for club activities by integrating them into classroom settings.</p> <p>We discussed consolidating the Annex services into the main campus and letting go of the lease at the end of May 2024, which will save us approximately \$30,000 a month and possibly retaining the savings, rather than having it get swept by the District.</p> <p>Various cost-saving and revenue-generating ideas were discussed, including revising procurement policies, leveraging non-branded resources, reducing catering costs, and seeking funding through sponsorships or naming opportunities for facilities and events. The possibility of growing contract ed was discussed, however contract ed numbers wouldn't improve apportionment metrics and could take away instructors who would be meant for other classes. The focus on increasing Full-Time Equivalent (FTE) students to improve</p>

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		<p>fiscal stability and avoid a frozen floor would be the priority and more important and impactful in the long run.</p> <p>Ideas were to save money on food at college events, whether it is to order more from affordable vendors (Costco and Pizza Hut) or cutting food. Other ideas were to expand the usage of the procurement credit card to include food or Amazon, rather than go through distribution vendors, which upcharges.</p> <p>ASBCC members proposed methods to optimize club funding by promoting less expensive alternatives and emphasized the importance of student engagement in budgeting decisions.</p> <p>Suggestions were made to revisit vendor contracts for better rates and explore the establishment of a Friends of the Library program to attract donations. It was mentioned that the Berkeley City College library is named after Susan Almon Ducan in 2008, and there is a plaque outside the library commemorating this. It was noted that this individual had promised to donate funds to the college as part of the naming agreement. However, these funds were reportedly never received, which needs to be verified. She was a PCCD Trustee.</p> <p>The discussion also raised the possibility of renaming the library or other college facilities to secure donations or sponsorships, particularly if the originally promised funds were never fulfilled. This could involve creating a structured naming agreement for a specified term, such as three to five years, to provide an ongoing revenue stream for the college.</p> <p>Further follow-up is needed to clarify the status of the original naming agreement and the potential for renegotiation or alternate naming opportunities.</p> <p>Students and staff emphasized the importance of fostering community through accessible student spaces, orientation programs, and outreach efforts. It was suggested that faculty encourage continuous enrollment and that additional resources be provided to support first-year students, including better promotion of existing programs and creating a centralized hub (e.g., a Discord server) for</p>
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		<p>students to access clubs, resources, and peer connections.</p> <p>Efforts to boost enrollment were also discussed, such as outreach to private schools, collaboration with community organizations for dual enrollment and justice-impacted students, and increasing visibility for club activities by integrating them into classroom settings.</p> <p>Revenue generation through facility rentals was praised, with a call to expand these opportunities further. The group also considered the strategic use of contract education while balancing its limitations in contributing to overall metrics. The President noted that faculty participation in contract education should be carefully managed to prevent strain on regular course offerings.</p> <p>The meeting concluded with an emphasis on innovative solutions, encouraging attendees to continue brainstorming and submit ideas for cost savings or revenue generation. Ideas can be sent to Executive Assistant, Annie Liu, at aliu@peralta.edu.</p>
5. Announcements	All	