

PRAC RECOMMENDATIONS FY 2011-12

Guiding Principle: College Mission and goals and data should guide budget reductions for both discipline allocations and student services.

1) Databases/Library Subscriptions, Software Licenses: *PRAC recommends that library DB be paid in the Fall of each year and that the district centralize and standardize payments for all DB, Licenses and software upgrades throughout the district in a timely manner.*

2) Lottery Funds Disbursement: *PRAC recommends that lottery money be put in the following department budgets by July 1st, 2011: ceramics, sculpture, music, drama, biology, PE, physics, chemistry, AUTO/ACRT and Microbiology; other disciplines or departments funds can be disbursed later in the summer.*

3) Discretionary Budget Disbursement: PRAC recommends that 50% of the total of last year's discretionary budget be made available on July 1st, 2011 and monitored by Deans.

Requests and Recommendations	Cost
<i>In addition, we recommend that requests from ACRT totaling \$19267.72 be redirected to the Bond since the equipment ordered previously was not complete.</i>	
Instructional Equipment	\$ 33,648.00
Hardware	\$ 5,400.00
Software	\$ 16,162.00
Subtotal for Instructional Equipment:	\$ 55,210.00
Student Success Initiative	
Outreach	
• Student Ambassadors	\$ 23,760.00
• Outreach Events Support	\$ 7,800.00
Matriculation Support	
• In-Person Orientations	\$ 13,244.00
• Student Handbook (additional cost)	\$ 2,000.00
• Testing Computers	\$ 15,000.00
Transfer Center	
• Extend Transfer Center Tech from 11 to 12 months (extend hours?)	Cost Neutral
Athletics	
• Student Athletic Academic Support Coordinator	\$ 15,000.00
Infrastructure	
• Counseling software (additional cost + College Source)	\$ 4,000.00
• Banner Programming	\$ 7,500.00
Academic Support for Basic Skills Students	
Math/English/Counseling (25 units) - future need	
Subtotal for Student Success Initiative	\$ 88,304.00
TOTAL FOR PAGE 1	\$ 143,514.00

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Requests and Recommendations (continued)	Cost
Staffing	
<ul style="list-style-type: none"> • Full Time Faculty: <i>PRAC recommends that COM fill 22 Full time Faculty positions (see previous memo)</i> 	\$ 50,000.00
<ul style="list-style-type: none"> • Equity Study Review/Reorganization: <i>PRAC recommends that we stop ignoring the Equity Study. Perhaps a way to approach this would be to address those who are the most underpaid.</i> 	
<ul style="list-style-type: none"> • Health Sciences Admin Assistant for IVC (\$51,290 to \$62,344) 	\$ 56,817.00
SUBTOTAL FOR STAFFING	\$ 106,817.00
Distance Ed Infrastructure	\$ 32,184.00
URGENT REQUEST FOR LIBRARY DATABASES:	
Server and updated software	\$ 12,000.00
PRAC recommends that COM find out about moving to MarinNet	
Other Requests	
<ul style="list-style-type: none"> • Nursing Increase in membership dues 	\$ 250.00
<ul style="list-style-type: none"> • CCPS 	\$ 1,000.00
<ul style="list-style-type: none"> • Biology – Increase in Contract Services 	\$ 3,174.00
<ul style="list-style-type: none"> • Slide Set for Biology 	\$ 2,500.00
<ul style="list-style-type: none"> • Graphics Software for Engineering 	\$ 1,918.00
<ul style="list-style-type: none"> • Statistics Software for Health Center 	\$ 1,670.00
<ul style="list-style-type: none"> • 2 New Computers for Health Center 	\$ 3,000.00
<ul style="list-style-type: none"> • On-line drug and alcohol orientation 	\$ 1,000.00
SUBTOTAL FOR OTHER REQUESTS	\$ 58,696.00
Computer Replacement Plan for 2011-2012	\$ 100,000.00
<i>Recommend that replacement computers are installed in a timely manner preferably before warranty runs out!</i>	
TOTAL FOR PAGE 2:	\$ 263,611.00
GRAND TOTAL NEW REQUESTS:	\$ 407,125.00

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STRATEGIES FOR SAVINGS OR REALLOCATIONS:	SAVINGS
<i>Recommendation to change policies and procedures to be able to charge concurrently enrolled high school students . Implement no later than Spring 2012.</i>	\$ 100,000.00
<i>Tuition payment timeline: Recommend to enforce registration payment rules; No deferral of payments except through payment plan procedure (Nelnet). This revenue is to be redirected to computer replacement costs.</i>	\$ 100,000.00
<i>PRAC recommends that COM take this amount from the reserves to pay for the following one-time expenses:</i>	\$ 500,000.00
Board election: \$280,000.00	
Student Success Initiative: 88,304.00	
Fall Distance Ed Infrastructure costs: \$32,184.00	
Other Requests: \$58,695.00	
Deficit Reduction: \$73,000.00	
<i>PRAC recommends that COM review and evaluate rental fees for college facilities and raise fees by at least 5%. In addition, make a more equitable distribution of income between COM and CES. Income to college should be put into facilities upkeep and maintenance.</i>	
Travel and Conference	\$ 30,000.00
Legal Costs – Further recommended reductions	\$ 50,000.00
Possible DSPS Reductions	\$ 175,000.00
Recommendations for Unit Reallocation:	
Discipline Allocations for Fall 2012:	
To be determined by November:	
Prioritize listing of courses, arranged in tiers related to core mission.	
Refine existing blueprints so that they justify courses and number of sections for each semester based on core mission, major requirements and enrollment history.	
Develop a collective strategy for reducing units in the event it should become necessary.	
TOTAL Reductions/savings and reserve	\$ 955,000.00
CURRENT DEFICIT	\$ (725,000.00)
ADDITIONAL REQUESTS	\$ (407,125.00)
ANTICIPATED DEFICIT	\$ (1,132,125.00)
RECOMMENDATIONS FOR SAVINGS/REDUCTIONS	\$ 955,000.00
BALANCE	\$ (177,125.00)

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