

To: Dr. David Wain Coon, Superintendent/President

From: Sara McKinnon & Angelina Duarte, Co-Chairs, PRAC

Date: June 7, 2011

Re: Budget Recommendations for FY 2011-12

The Planning and Resource Allocation Committee (PRAC) has focused its efforts this semester on examining its planning calendar and process, going through program reviews and reviewing other pertinent data to make recommendations related to budget and the allocation of resources.

As a result, we made recommendations regarding the filling of full-time faculty positions in a memo dated May 10th, 2011. Specifically we recommended the filling of four currently funded vacancies, the reallocation of part time units to fill 17 full-time positions (conversions) and that one new position in the area of Distance Education be added. These positions were recommended based on requests in program reviews, WASC recommendations and state mandates.

In spite of a \$725,000 projected deficit, PRAC felt it was important to identify new institutional needs which increased the deficit to \$1,132,125. However, this year PRAC went a step further and is proposing strategies to reduce the increased deficit to \$177,125. Attached please find the details of newly identified needs that are being recommended for funding and the strategies to decrease the deficit.

PRAC, along with many members of the College community, is very excited about the prospect of hiring new faculty especially after losing 35 full time faculty members in the last 7 years and only hiring 5 in the last 5 years. This new resource will reinvigorate the certificated workforce and restore its integrity. It will increase faculty engagement, bring fresh ideas and provide relief for those full-timers who have been carrying the load for institutional processes in the area of instruction. This will also mean a greater capacity for the shoring up of matriculation services, student intervention and student success.

PRAC members believe that the recommendations will assist the institution in responding to the WASC recommendations of their last visit, specifically in the areas of Library Resources, Distance Education Infrastructure, increased hours of services, and support for a Student Success Initiative.

While our participation in the budget development process is still being refined, we feel that much progress has been made in the area of planning and resource allocation. It is our sincere hope that the attached recommendations be given utmost consideration. We await your response with much anticipation.

Respectfully Submitted