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.
   • the district centralize and standardize payments for all DB, Licenses and software upgrades throughout the district in a timely manner.

2) Recommendations for spending:

A) Instructional Equipment:
   PRAC recommends that $33,647.73 be allocated for instructional equipment requests. In addition, we recommend that requests from ACRT totaling $19267.72 be redirected to the Bond since the equipment ordered previously was not complete.

B) Hardware and Software Requests: Around $16,000 + about $8000

C) Other non-instructional supplies requests (see pages 2-3)

D) Computer Replacement Plan:
   Given that College of Marin has a huge investment in technology including at least 1500 computers in addition to network, software, wiring, servers etc. PRAC recommends that the March 4, 2011 Computer Replacement Plan be implemented with an initial one year pilot using $100,000 only to test the procedures and analyze the viability of the plan. The following years would require increases in order to reach a sustainable ongoing replacement cycle.
   2nd year - $200,000
   3rd year - $300,000

STAFFING:
FT Faculty hires:
Recommend 16-22 FT positions:
4 available funded position
17 positions by conversion of PT units to FT.
1 New Position

Distance Education:
Summer 2011 $3,000
Fall 2011 $31,200
Total: $34,200

Other staffing:
• Equity Study $$$$ ($100,000 towards this process)
• A Health Sciences Administrative Assistant at IVC (requested for 3 years)

Staffing requests to defer until construction has been completed:
• A FT Museum Tech for Biology, Geology, Geography and Env. Sciences
• FT Theater Manager?? (postpone till theater remodel done?)

NEW THIS YEAR:
• Hourly funding for Student Ambassadors
• Extend Transfer Center Tech from 11 to 12 months.
• 10 month PE student Athletic Academic Coordinator/sports Information
• Increase 9 coaches’ stipends by $3750/month (from $1250) and put on 10 month contracts.

May 17, 2011
DRAFT PRAC RECOMMENDATIONS MAY 2011:

**Additional units requests:**
- MMST – 3 units for reinstatement of units
- Biology – 3 units x 2 for additional sections of waitlisted courses
- CR ESL – lab coordinator units (2)
- ELND: 2 units to coordinate program

**From Miscellaneous Non-Instructional needs Section Fall 2010 PR:**

**Health Center**
- Statistical software program for ongoing record keeping and trend analysis. Information from these analysis are sent to the state chancellor’s office. **$1670.**
- Front office computer with latest Windows program and Microsoft Windows 2010 for Kentfield and IVC Health Services office; need to have the capabilities to run statistics software, have at least 200 GB, DVD player and writer, 4 front USB ports; supports wireless mouse and keyboard DVD player and writer; At least 200 GB hard drive; four front USB ports
- (they want 2 @ $1500 each).
- To comply with federal/state alcohol education requirements more effectively, the online drug and alcohol orientation: www.e-chug.com developed by San Diego State University would enhance our education, intervention and prevention program; or Alcohol EDU at SBCC **($1000)**

**Outreach:**
Supplies and materials to support Outreach events:
- $800 for mileage (school site visits, workshops, network meetings, college fairs, etc.)
- $2000 for promotional materials (e.g., t-shirts, flash drives, pens, etc.)
- $5000 for food, event supplies, transportation for 1-2 Outreach events
- **Total Request: $7800**

**Counseling:**
Annual user fees for student support:
- Eureka (Career information System) $1520;
- College Source--$3000;
- SARS scheduling software---$4320.
- Prices reflect 2010 rate. An added 10% added for increase for 2011-12.
Cost now: $9724
Previous cost: $8840
**Difference: $984**

**Student Affairs:**
The Student Handbook is needed for new and continuing students as it has pertinent policies and regulations, institution offices and their hours of operation, and plus a student planner. This handbook is utilized in orientation sessions, in counseling sessions, and in classroom presentations.
- Cost now: $10,000
- Previous cost: $8000
- **Difference: $2000**

**Nursing**
**Membership cost increase:**
- Membership includes NLNAC, NLN, and COADN for the RN program.
- Cost now: $3245
- Previous cost: $2995
- **Difference: $250**

May 17, 2011
DRAFT PRAC RECOMMENDATIONS MAY 2011:

Nursing - CCPS:
- In order to schedule hospital rotations in clinical agencies the program utilizes the Centralized Clinical Placement system. Each year administrative services has authorized an augmentation to pay for this. This ongoing expense should be added to the nursing budget line. ($995)
- Warranties for simulators: Computerized manequins requires ongoing service. This year the nursing capacity grant funded this expense. We now have 3 manequins instead of two and the price will go up on the service beginning Fall 2011. The grant monitor indicated that the college needs to absorb this cost in the future. ($9,280)

Biology:
Increase in funds for Contract Services Agreement in the Biology program.
The items that would receive servicing from these funds are used by a number of programs including Geology, Geography, Environmental Landscaping and occasionally Chemistry. There are no construction, electrical, or installation expenses. This is a request for funds for the Contract service agreement account to pay for the cost of upkeep on equipment already purchased in the Biology program.

The funds would be used to help service various pieces of equipment. Some of the equipment would include newly acquired microscopes that need to be properly maintained to continue to function. Maintenance is also required on older microscopes (over 30 years old to be precise) to keep them barely functioning at the current level. A long term solution would be the acquisition of new microscopes; which is reflected under the Instructional Equipment request. Annual service is also conducted on the autoclave which is a vital tool required for the function of the Microbiology classes. There are also a number of balances that need to be calibrated, without this service all these expensive pieces of equipment are useless.
- Cost now: $14,174
- Previous cost: $11,000
- Difference: $3174

Slide Set for Biology courses:
- These are replacements for slides that are used on a regular basis by over 1000 students annually. Over time glass slides are dropped by students and some slowly deteriorate over time. Many of the slides are well of 15 years old and are cracked and broken through repeated student abuse. These need to be replaced to better serve and educate our students in the Biology program. ($2500)

STRATEGIES FOR SAVINGS OR REALLOCATIONS:

Recommendations for Reallocation:
Discipline Allocations for Fall 2012:
To be determined by November:
- Disciplines determine best and worst case scenarios for the total number of units for the next two years.
- Prioritize listing of courses, arranged in tiers
- Create a blueprint that justifies courses and number of sections for each semester.

Possible locations for reductions:
Travel and Conference ($129,970)
Legal 😊 ($100,000+)
Supplies and Materials (Budget is for $602,471)
Printing and Publications (and postage) by combining the Summer and Fall schedules (I’m asking Cathy S.W.)
Personal Service, lecture ($55,965)
What does the sub budget come under?
Other?

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