

## Planning and Resource Allocation Committee

To: Al Harrison, Interim President

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From: Nick Chang and Sara McKinnon, Co-Chairs of Planning and Resource Allocation Committee

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Date: August 30, 2010

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Re: PRAC Resource Recommendations for 2010-2011

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Comments:

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At the end of the 2009-2010 academic year, PRAC made several resource allocation recommendations to President White for 2010-2011 based on the extensive review of the Program Reviews and with due attention to the Strategic Priorities of the College (see May 11, 2010 Memo). Recommendations were made for the hiring of Classified Personnel, funding of Instructional Equipment, and revitalizing of four academic programs. Additionally, the Technology Plan 2010-2016 for the College was adopted. Dr. Frances White, then President of the College, responded to each recommendation in her Memo to PRAC dated June 1, 2010.

Due to a lack of necessary data in the spring, recommendations for some other key areas of the College were deferred until this Fall. This Memo contains these additional recommendations.

**Instructional Supplies:** Instructional supplies were categorized into two groups—lecture classes and lab/studio/shop classes. PRAC recommends using a formula that multiplies a constant by the program's WSCH for instructional programs that rely primarily on lecture classes. The constant is determined by the total amount that the College has allocated for its unrestricted supplies funds for the fiscal year. On the other hand, it was impossible to arrive at a uniform supplies allocation formula for lab/shop/studio classes because of the extreme differences in their instructional content and their delivery format. For these programs, the recommendation is for a "roll-over" budget using the previous year's amount. Because of the uncertainty of Prop 20 money from the State, this fund is seen as augmenting the general funds.

**Subscriptions:** Important College-wide subscriptions, such as to the Library digital databases, the ArtStor digital image database, College-wide software licenses, the Course Management System for online courses, etc. must be renewed and funded on an ongoing basis without going through an annual review and recommendation process. These subscriptions and license renewals are essential to the continued delivery of instruction by the College and should not be subject to the one-time funding allocation process of new equipment or staffing. PRAC requested a complete inventory of these College-wide subscriptions/license renewals to determine the approximate cost of annual renewal.

**Instructional Equipment Addendum:** The May 11, 2010 PRAC Memo recommended \$25,621.38 in general fund instructional equipment allocation for 2010-2011 based on the assessment of the Program Reviews and the Strategic Initiatives of the College. For future years, it is recommended that all equipment money allocations be requested through the Program Review process. Currently, some programs have "roll over" equipment budgets at the beginning of each fiscal year—they start each fiscal year with what they started with the previous year—but not others, creating inequity among programs. All programs will start with a zero-based equipment budget and justify their requests through the Program Review process.

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**Full Time Faculty Hires:** PRAC approved the following full time faculty hiring, and the attached July 9, 2010 Memo from its subcommittee explains the rationale in more detail:

1. Medical Assisting (to replace Carol Lacy when she retires) – Spring 2011
2. Librarian (to replace Matthew Priewe in a position that has been left vacant for several semesters) – Spring 2011
3. At least one from each of these disciplines—English, English Skills and Spanish (preferably with Italian or French)—Fall 2011
4. At least one from each of these disciplines—Biology, Chemistry and Credit ESL—Fall 2011

**Revised Integrated Planning Process:** PRAC held a special meeting on May 4, 2010 to assess the results of the first year of the COM Integrated Planning Process. A work group met several times subsequently to draft a revision of the IPP. PRAC plans to review and adopt this revision at its September 14, 2010 meeting, and upon its adoption, will present it to the College President and College Council for their approval.

Finally, PRAC requests a Presidential response to the above recommendations. This is consistent with the “feedback” or “report back” loop that the revised planning process is proposing for better accountability and documentation of the integrated planning process at this institution.