

May 11, 2010

TO: Fran White, Ph.D. Superintendent/President  
FROM: Planning and Resource Allocation Committee  
REGARDING: Recommendations for Programs, Restricted Funds, Unrestricted Funds, and Planning Process

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After assessment of the 2009-2010 program reviews for instructional programs, student services, and administrative units, the Planning and Resource Allocation Committee is making recommendations in four areas as listed below:

1) **Programmatic Recommendations**

1. To hire a **Transcript Evaluator** for Admissions and Records  
This request was made and approved last year but has not been advertised. It remains the top priority for PRAC.
2. To increase 80% position to **100% for Media Services**.  
This request was made and approved last year but has not been fulfilled. This remains the second priority for PRAC.
3. To hire a full time **lab technician for Biology**  
This request is new this year and is the third priority for PRAC.
4. To hire a **full time Administrative Assistant** to be shared by Nursing, Dental, MEDA and EMT for the IVC campus  
This request was made and approved last year but has not been fulfilled and is the fourth priority for PRAC.
5. To **defer until completions of the museum, the hiring of a Museum Tech** for the geology/geography program.  
This request was made and approved last year but has not been fulfilled.
6. To recommend continued review of the **Instructional Assistant** program  
Both anonymous student and faculty surveys should be conducted to examine how the resource of Instructional Assistants can be utilized to best support students. The survey is to be completed by the end of spring semester 2010. A report and recommendations will be completed and presented to PRAC by December 2010.
7. To recommend **program revitalization** be initiated for the Auto Tech program, Court Reporting program, Film Studies program, and the Journalism program.
8. Review of program review requests and data for **faculty hires** will be conducted this summer by a sub-committee of PRAC.

2) **Recommendations for Restricted Funds**

1. To hire a **Counselor** with grant funding for BSI/Puente. Recruitment process is in progress.
2. To recommend approval of the *Technology Plan* with the understanding that the first priority is staffing necessary to implement the plan.

3) **Unrestricted Funds**

1. **Instructional Equipment**

2009-2010 instructional equipment requests recommended in the amount of **\$25,621.38** with a strong recommendation that these equipment items be funded out of the general fund. Items not funded via the *Technology Plan* or *Modernization* should come back to the Instructional Equipment Committee for reconsideration.

2. **Instructional Supplies**

Recommend that the supplies budget totals remain the same as last year but PRAC will reallocate funds within the supplies budget to adjust unevenness of supplies budgets in some areas.

4) **Planning Process**

1. That Fiscal Services provide a **read only report or budget view** similar to the former *Legacy* budget view and that the report be made available to the campus. PRAC is further asking for a timeline as to when such a report function will be completed and available for use.
2. Planning Process recommendations based upon an evaluation of the integrated planning process will be forthcoming in a separate document.

