

To: Sara McKinnon, Nick Chang, Co-Chairs, PRAC
From: A. J. Harrison, II, Superintendent/President
CC: Board of Trustees; President's Cabinet
Date: 10/20/2010
Re: Response to Recommendations for PRAC Resource Recommendations for 2010-2011 (revised 10/20/2010)

Thank you for your memorandum describing recommendations for the 2010-2011 fiscal year. The recommendations are timely and appear to be in line with our concept of planning informed resource allocations. I commend the committee for its thoughtfulness addressing these issues and reaching conclusions on the recommendations.

Please note my response to the recommendations below:

Instructional Supplies:

The district agrees with the recommendation to “roll-over” the instructional supply budget using the previous year’s amount. To the degree resources are available the recommendation will be implemented as we develop the 2010-2011 operating budget.

Subscriptions:

The district agrees that 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. However, we find ourselves in this position because of past practices budgeting for these items on an annual and department basis. The administration will complete an inventory of college-wide subscriptions/license renewals to determine the approximate annual renewal cost. Once we know the estimated annual cost, administration will propose a recommendation on how to best institutionalize a subscription budget. If we conclude it is best to contain the cost in a single cost center, a redistribution of resources may be necessary.

Instructional Equipment Addendum

The district does not agree with this recommendation. This recommendation will require additional administrative study. At first glance, the recommendation may appear to eliminate inequity among programs however; college wide implementation of this recommendation may create additional inequity. For any given year by reallocating its budget, a department may have created an opportunity to acquire equipment without additional dollars. For this department, to take away the money they set aside within their allocation for equipment may be in itself an inequity.

Revised Integrated Planning Process

The district acknowledges PRAC’s proposal to revise the Integrated Planning Process and again commends the committee on taking a proactive position.
