To: President David Wain Coon

From: Planning and Resource Allocation Committee (PRAC)

Date: June 12th, 2012

Re: Recommendations from 2011-2012 Program Reviews

Comments:

As we complete our fifth year of doing program reviews, it is clear that the process is being taken seriously by all levels of the college. This year’s requests originated from both instructional and student services areas. In general, the requests were backed up with thoughtful analysis of programs and services and how they would affect student access and success. While aware that budgets are tight, programs ask for the moon in a sincere effort to provide the best for our students. The requests have been vetted as follows and recommendations made to PRAC:

**Instructional Equipment Committee:** Instructional Equipment and Instructional Computers

**Full time Faculty Allocation Committee:** Full time Faculty requests

Much of the rest of it was vetted directly by PRAC:

- Student Services Requests
- Classified Staffing Requests
- Instructional Supplies Budget Increases
- Requests for Additional Units
- Non-Instructional Computer and other Requests
- Miscellaneous Instructional Requests
- Instructional Supplies Requests that individually were under $200 so IEC did not consider them

**Instructional Equipment:**

The IEC created three tiers of recommendations:

The first tier concerned the computer replacements for student labs. The e-unisol pilot project of 100+ computers will cover the replacement of computers in the Library, the Science Center lab, the BC 101 Computer Classroom and the LC 120 English lab and in two smart classrooms whose computers are very old. Usable computers from these areas will be cascaded down to faculty and staff in need of better equipment. This is slated to cost $118,843.50.

While this time around the college is trying out a new strategy for computer replacement, which will save energy costs down the line, PRAC would also like to strongly recommend that a minimum of $100,000 be set aside for computer replacement (as per the Technology Master Plan) regardless of
whether or not it saves us money in the long run.
The second tier of recommendations is titled “things we cannot do without”.  ($19, 121.43)
The third tier of recommendations it titled “if funding becomes available, fund in order of list”.
The one set of requests will not be looked at until fall 2012 concerns software. Instructional Equipment felt that these were out of their scope of work and that it should be looked at by people who understand the issues at hand. Therefore, PRAC has recommended the following:

- 2011-2012 Software requests have NOT been processed yet. In fall 2012, an ongoing operational advisory group made up of IT, lab techs and faculty who have expertise and experience in software needs will meet, review requests and make recommendations to PRAC.

- This advisory group will develop a centralized approach to prioritize requests and create a master matrix that provides the status of software licenses, contracts, upgrades including costs, expiration dates, number of licenses needed, etc. It is important to note that some of the resulting items may need to be purchased in the 2012-13 year.

**Instructional Equipment under $200/each not considered by IEC:**
The IEC feels that it is not in its charge to consider anything that’s unit cost is under $200. However, there are some items that are quite important and when you multiply the unit cost by the number you need, the cost is often higher than the supplies budget. PRAC considered these items and made recommendations totaling $7907.20.

**Instructional Supplies:**
Instructional Supplies budgets are covered with unrestricted general funds and with Prop 20 Lottery funds. These budgets have been rollover budgets up to now. Several areas are requesting an increase in these budget allocations due to increases in costs for the supplies or the shipping etc. These supplies are required to teach the classes. The total increase is around $25,000.

**Non-instructional computer requests:**
Outside of making sure that new FT hires have offices, computers and phones, there were a couple of additional requests for computer upgrades: a computer for Dental and MEDA PT instructors in their shared office space at IVC; an upgrade for the modern languages PT office computer; a printer for NC ESL PT faculty, an upgrade for FT instructor, Wendy Walsh and finally an iPAD for the music Dept Lab tech so that he can do inventory.

**Miscellaneous Instructional Requests:**

- Social Sciences requested funding for taking students to the Mock UN. ($1097) This was previously funded by the COM Foundation. It is a major part of the class’s student learning outcomes and was justified on this basis.

- Nursing requested $3500 (previously grant-funded) for the TEAS V test – required of all incoming students, it serves as a component of the admission process and provides validated data of incoming students level of preparation in the sciences, as well as an assessment of their critical thinking and reading comprehension skills.

- PE/Athletics requested money to pay for meals for traveling athletes. Funding is coming from a variety of sources. PRAC recommended $500 to make up the balance required.
There were five additional small requests.

**Student Services:**

In deliberating the student services area requests, it was found that much of what was being asked for only required a realignment of existing budgets. Many things are paid for each year, but the funds haven’t been budgeted into the appropriate accounts. This primarily entails a disentangling of Outreach, Counseling, Transfer Center, and Job Placement accounts. These are cost neutral.

- A request was made to augment the tutoring and learning Center budget to provide an additional 440 hours/year for evening (both campuses), IVC and online students to meet WASC requirements for services. ($5280)

- The Veterans’ Center has requested money to set up for supplies. It has already received money from ASCOM. This amount would cover the difference. ($500)

- The Testing Center is anticipating an increased need for services as we move to implement the Student Success Task Requirements for assessment of all incoming students. Therefore, it has requests additional funds to purchase tests, some practice tests that students could access at the reserve desk of the libraries and hourly staffing to assist in proctoring tests. ($6700)

- Financial Aid is requesting assistance with their postage budget due to the increase in the number of financial aid applications. ($5000)

- Counseling has requested funds for an hourly to staff the Transfer Center. ($9625)

- Another area of concern again this year was the library budget. For whatever reason, over the last few years, the library has lost funding to replenish its books and periodicals and rarely has had enough in its budget to cover the cost of the databases, etc. The library staff argued for a sustainable annual budget that would cover the needs of the library to serve students. This budget includes the cost of the databases, the servers, the books and periodicals, etc. Up to now, the budgeted amount was only half of what was eventually spent each year and did not include funds for basic maintenance of the collection at Kentfield and IVC. The total spent in the last year was $92,188.72. The library has are requested an additional $26,351.28 to create a sustainable budget of $118,540.00.

**Full time Faculty:**

In the area of Full time faculty, we are recommending the following for conversions:

- Automotive Technology due to the retirement of its only full time instructor.
- Computer Science – which has no full time faculty teaching in the area.
- History/Political Science – which has only two full time instructors now plus one on reduced load for retirement and one who teaches part time post retirement.
- Spanish has requested an additional full timer devoted to Spanish alone.

Additional full time positions that would require funding is for an additional librarian which is needed to meet WASC and Title 5 regulations, and an additional counselor to deal with the increased workload coming to counseling in the next year (per SSTF Recommendations). ($100,000 each)
Additional Units Requests:

- There are two requests which are cost neutral – but involve either reallocation of units within a discipline (Lab Units which needed to follow ENGL 98 classes when they were moved from English to English Skills) or the 26 units that are already being paid for (Veterans, Mental Health, Basic Skills and Study Skills Counseling), but they wanted reassurance that these would continue in light of recent cuts to the program.

- The SSTF recommendations (soon to be requirements) have highlighted the need for “first year experience” classes that provide students with orientation, study skills etc so that they will be more successful. With that in mind, PRAC recommends 12 units to counseling for Spring 2013, to offer these classes ($36,000) and 5 units to the Library for Spring 2013 to bring back the library orientation classes and eventually a library information literacy class. ($15,000) Both areas hope for additional units starting in Fall 2013 in order to support the student success efforts.

- Modern Languages has requested 3 units to offer a French film/conversation class ($9000) and 4 units to be able to offer the second semester of Italian at IVC ($12000). Presently, they have only enough to offer once semester up there.

- PRAC recommends funding 6 sections at 0.5 units each (3 units total) for the open Sim Lab which will replace instruction lost when the hospital partnerships ended. This request has a tremendous amount of documentation and student learning outcomes evidence. ($9000)

- PE has requested 6.67 units for 5 sections of summer theory classes. These support student recruitment and retention.

- PRAC recommends 3 units be approved for Speech 130 which is needed for the SB 1440 Transfer degree in Communications.

PRAC plans to work on enrollment management in fall 2012 per the MOU that was agreed to in April 2012. We realize that we cannot continue to request new units without working on the reallocation aspect; however, there has not been the time to do that this year with everything else we have had to accomplish.

Classified Positions:

PRAC has made recommendations for classified positions repeatedly, but the only position that has been fulfilled was the transcript evaluator. PRAC met with Linda Beam to better understand the process and it is hoped that this year there will be more success. There are some positions, for which we do not have an exact amount. The recommendations are as follows:

Math/Science Admin Assistant: and additional .32 to make the position FT.

IVC Admin Assistant for the Health Sciences. (FT) This has been requested and recommended for several years now. The one FT admin assistant for this department cannot continue to do everything. She is located at KTD and is primarily responsible for Nursing. The other areas are now located at IVC. The amount of regulations and paperwork involved in these disciplines is immense.

Financial Aid Retention Advisor: A new staff member could help identify students in jeopardy through monitoring of mid-term and final grades. Students with failing midterm grades could be
encouraged to participate in tutoring or other learning assistance. Ed. Plans could be compared to actual enrollment to verify adherence to the Ed. Plan. The withholding of financial aid disbursements is a powerful tool. The cost depends on the level of appointment. (Cost could be offset by BFAP money)

**Science Museum Lab Tech:** This position has been requested and approved several times with the provision that it would be filled when they moved into the new building. “Museum” may be the wrong word as this “museum” is an integral part of the science classes – with rotating exhibits that supplement class materials and provide additional assignments for students.

**Lab Techs:** Several areas have requested Lab Techs including Geology, ACRT, Ceramics and Sculpture in ART, and Court Reporting. The Performing Arts disciplines would like the .53 Theatre Manager position to be re-instated particularly now that the PA building is back in use. The theater manager is doing the work, but on an hourly basis.

**Math Tutors:** PRAC recommends an additional $5000 for Math Tutoring

**English Skills Instructional Specialist hours:** Cost neutral, this would institutionalize IS support for English Skills classes and reallocate the hours across ENGL 62, 92 and 98.

**Coach Stipends:** PRAC recommends that the coach’s stipends be investigated with regard to contract language as they have not been raised for over 20 years.

As a result of this year’s process PRAC intends to make the following adjustments:

- Add specific data questions to the program review template
- Call for College to provide status updates on approved recommendations
- Require reports on how increased resources have supported and improved SLO’s and student success.