

To: David Wain Coon, Superintendent/President

From: Planning and Resource Allocation Committee

CC: Greg Nelson, Vice President of Finance and College Operations

Date: May 21st, 2015

Re: Final Recommendations for Allocations from 2014-2015 Program Reviews

PRAC has completed its eighth year of vetting program reviews from academic and student service areas. As in previous years, the requests were backed up with thoughtful analysis of programs and services and how they would affect student access and success. Cognizant that the college budget is limited, PRAC is sending forward recommendations that are vital and necessary to instruction and student success.

Recommendations based on the 2013-2014 Mini Program Reviews are as follows:

- Instructional Equipment Recommendations (p.2)
- Instructional Software Recommendations (p. 3)
- Other requests (p. 4)
- Additional Units Requests (p. 5)
- FT Faculty Recommendations (p. 5)
- Staffing Requests (p. 6)

Student Services requests are folded into the other sections above as appropriate. They are also referenced in the Student Access and Success (SAS) Committee Recommendations as this committee vetted the Student Services Full Program Reviews as well as the SAS sections of the full Academic Program Reviews.

Instructional Equipment Recommendations

PRAC strongly agrees with the recommendations from the Instructional Equipment Committee:

Ranked List	Cost	President
Group one (# 1-27)	\$200,000.00	
Group two in rank order (#28-57) (if funds are available	\$ 91,573,26	
Library:	\$ 50,000.00	

The IEC recommendations

The IEC recommends that instructional equipment requests #1-27 be purchased with \$200,000 in Instructional Equipment funds provided by the state. There are a couple of big-ticket items in Dental Assisting and Automotive Collision Repair Technology that represent technological leaps in industry standards that require our programs to upgrade to new technology to ensure our students are prepared to go into jobs in those fields. Hence, we ask that PRAC consider the increase in costs of the overall instructional equipment request this year.

The IEC recommends that if there are any additional funds available, requests #28 and beyond be purchased by rank order insofar as additional funds are available, recognizing these instructional equipment items will improve quality and expand offerings of educational programs.

The IEC recommends that the Library's requests be funded from the funds from the state (as part of the Instructional Equipment funds provided by the state). The IEC also recommends that the Library director meet with VP Nelson to allocate an ongoing annual budget via the budget buildup process (a percentage of IE funds are dedicated to the Library each year.)**

Finally, the IEC will follow-up with a second memo that outlines recommendations for next year's program review process in an effort to improve both the timeline to review the requests and to ensure that the IEC members can make recommendations with sufficient knowledge and understanding of the discipline areas' requests.

**Library Explanation – Attached is the Library request explanation.

PRAC endorses the SAS Recommendations.

The SAS Committee recommendations are attached. PRAC recommends that a full study of the use of instructional specialists, tutors, etc. be done next fall to work on an overall plan across disciplines. This may also tie in with findings from the FLIT/Basic Skills Master Plan Task Force.

Instructional Software Recommendations

Ongoing Annual Software Needs:

Health Center	Electronic Medical Record System		President
	Implementation first year	\$6000	
	Annual maintenance after that	\$3500	

Nursing Request for Sim-chart Electronic Medical Record online software subscription:

* This is a decrease of an ongoing budget.

Time Frame	Formula	Total	President
Last year's request:	\$209 x 46 students	\$9,614.00	
This year's request:	\$111 x 46 students	\$5106.00	
Difference:	THIS IS A DECREASE	\$4508.00	

One-time purchases that should last for a while:

Program	Item		Cost	President
Music	Finale 2014 Upgrade (\$149 x 5)	One time	\$745.00	
Tutoring and Learning Center	TutorTrac software Eligible for 10% discount.	One time	\$2900.00	
		TOTAL	\$3645.00	

Library Online Subscriptions

Item	Ranking	Notes	Cost	President
OCLC Cataloging and Access subscription	A-1 ongoing	Library cannot function without cataloging records, especially with the increased number of books we are processing.	\$2,646	
LibGuides & LibCal subscriptions	A-2 ongoing	Online research guides are now integral to support information literacy.	\$2,290	
QuestionPoint	B-3 NEW	24/7 reference	\$1,700	
Naxos Music Library	B-4 NEW	New ongoing since Music Library closing	\$3,000	
Streaming media database	B-5 NEW	Films/video from across all disciplines (Lynda.com or Films on Demand)	\$10,000	
ArtStor	B-6 ongoing	Previously paid by Arts and Humanities but available to all students	\$1,190	
		TOTAL	\$20,826	

One time Requests

				President
Dental Assisting	One time supplies increase for videos update	One time	\$1500.00	
Art History	One time supplies increase for video update	One time	\$760.88	
Drama/Music	Soundboard Maintenance	One time	\$1000.00	
DRAMA	Additional Storage	One time	\$1,000.00	
DRAMA	Maintenance on man-lift in scene shop	One time	\$800.00	
Biology	Small items that go with Instructional equipment	One time	\$1063.00	
		TOTAL	\$6123.88	

Ongoing Requests

				President
TLC	Funds to buy Textbooks for tutors to use	New	\$1,000.00	
Dental Assisting	Lab Supplies Increased cost	Additional	\$ 500.00	
Dental Assisting	X-ray and Chair Maintenance Increased cost	Additional	\$ 430.00	
Drama	Hazardous Waste Removal	New	\$ 200.00	
Math/Sciences	Increased Non Instructional Supplies Budget	Additional	\$500.00	
		TOTAL	\$2,630.00	

NOTE FROM PRAC:

When the SMN building was occupied and all classrooms were equipped with white boards, there was a request to use refillable Auspenders rather disposable markers. These are first, refillable, (re: zero waste) and second, nontoxic. The move to the new building will also bring online numerous classrooms with whiteboards. If there is to be a centralized supplies center in the future, the college might want to consider them.

PRAC recommends that the Prop 20 allocation structure as well as the cumulative surplus be reviewed in the fall for possible restructuring. PRAC also recommends reviewing the unrestricted supplies budgets and how they are allocated.

Additional Units Requests Recommended for 2014-2015

Course	Units	Sections	Notes	Total	President
Music 102 Masterworks	3	1	So they can offer every year	3	
Music 108 World Music	3	1	(new course)	3	
Music 151	1	3	Individual instruction for ADTs	3	
Music 168	2.91	1	(for summer band)	2.91	
TOTAL MUSIC				11.91	
Ethnic Studies	3	2	Add a day section at IVC each semester	6	
Economics	3	2	Environmental Economics	6	
TOTAL SOCIAL SCIENCES				12	
TOTALS				23.91	

**** At \$3000/unit each department's request would be about \$36,000 for a total of \$72,000.**

Full time Faculty Recommendations

Discipline	#	Type	Notes	New Cost	President
Psychology	1	PT Unit Conversion	Replace Dikran Martin		
Court Reporting	1	PT Unit Conversion			
Drama	1	PT Unit Conversion	Replace Wm Allen Taylor		
Library	1	New	For better coverage for two campuses	\$100,000	

2014 Program Review Staffing Requests

Admin Assist	Hours per week	Months per year	Cost	Salary Range	Which side of 50%?	President
Math/Sciences Increase from .75 to 1.0 FTE	Additional .25 FTE	12 months	\$12,265	Range 114	Non Instructional	
Instructional Specialists/Lab Tech						
*Costume Shop (see note below)	1 FTE		\$49,062	TBD	Instructional	
Lab Techs						
Biology/Geology/Geography: Make Museum Lab Tech Full time and divide duties to cover all three areas.		.53 FTE	\$26,003	Range 115	Instructional	
Environmental Landscaping Lab Tech for 120A/B, 150 & 160	20 hr/wk	.53 FTE	\$26,003	Range 115	Instructional	
Performing Arts/Theater Rentals						
Theater Manager - make permanent	20		\$42,295	TBD	Non Instructional	

**Drama stated: A Costume Shop "Supervisor" will assist students and designers in the construction, alteration and repair of production costumes. This person will construct all elements of a costume design, control inventory, maintain shop supplies, clean costumes, and prepare the shop for classes and fittings. Currently there is no direct supervisor assigned with maintaining and regulating the costume shop or storage. Student learning and success will be improved by having direct hands-on sewing experience with the shop supervisor. It is expected that with direct supervision by an expert in the area, students' skills will grow significantly and make them better candidates for transfer and workforce. (From last year's recommendations)*

NOTE: PRAC thinks "supervisor" is the wrong term – and likely this is more of an Instructional Specialist and/or Lab Tech hybrid.