



PLANNING & RESOURCE ALLOCATION

Synthesis of
2022-23 Requests

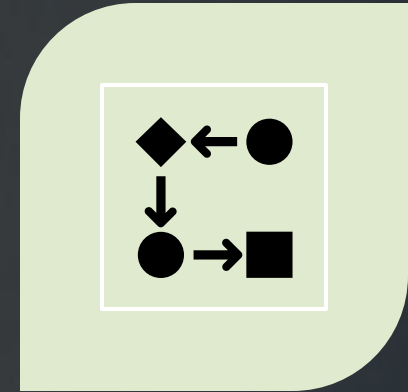
CATEGORIZING REQUESTS



PEOPLE



PROGRAMS



PROCESS

ESLN/ESL PT Unit Conversion to FT: <\$120,000>

Music PT Unit Conversion to FT: \$0

Kin./Basketball PT Unit Conversion to FT: \$0

FT Life/Earth Instructor: \$0 (retirement)

FT Physics Instructor: \$0 (resignation)

FT Dance Instructor: \$0 (retirement)

Nursing Simulation PT Conversion to FT: \$20,000

24 Teaching Units for Ethnic Studies : \$130,000

10 Nursing Addtl. Units to Reduce Clinical Size: \$54,000

6 Teaching Units for Fire/EMT: \$32,400

6 Teaching Units for Drama: \$32,400

2 Library Units (Common Read): \$10,800

1 Teaching Unit for COMM: \$5,400

FACULTY



Total: \$165,000

FT ESL ESA 1: \$0 (existing open position)

FT Enrollment Services ESA I: \$108,000

FT Library Tech III: \$125,000

FT Marketing/Communications Coord: \$140,000

Two FT IT Positions: \$0 (budgeted)

Two FT M&O Positions: \$0 (budgeted)

Two FT Police Positions: \$0 (budgeted)

PT Tutoring/Learning IS: \$39,000

PT Perf. Arts Box Office/Events: \$76,000

PT Hourly Substitute Athletic Trainer: \$5,600

STAFF



Total: \$493,600

Basic Needs Tech. Lending: \$150,000

Guided Pathways: \$130,000

Puente Second Cohort: \$129,000

Mi Familia Learning Community: \$116,400

Summer Bridge Ambassadors: \$20,000

Welcome Center Ops.: \$10,000

Career Ed. Software Licensing: \$8,500

UMOJA Peer Mentors/Speakers: \$5,000

Kinesiology Membership Dues: \$2,400

Kinesiology Transportation: \$19,500

Kin. Student Meals: \$3,600

Kin. Officials Fees: \$2,500

Library COMmon Read Books: \$10,000

Library Print Periodicals Subscription: \$1,500

Library LibCal Subscription: \$1,000

PROGRAMS



Total: \$609,400

CIS Revitalization

Engineering Revitalization

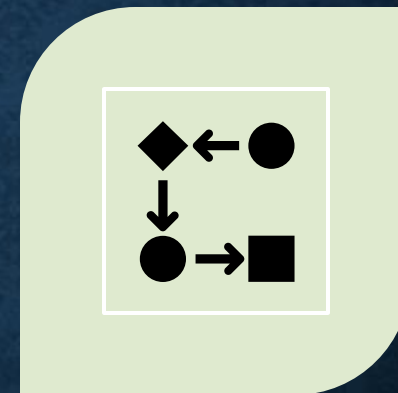
LRC Future Staffing (2025)

Natural History (2023-24)

Police Task Force Recommendations

Tech Planning Comm. Recommendations

PROCESS



GUIDING PRINCIPLES

All recommendations must be:

- ***student centric***, meaning that they should not only negatively impact the least number of students possible, but also consider how we can better help as many students as possible reach their educational goals, whether by changing what we do or how we do it.
- ***equity-minded***, meaning that they should call attention to patterns of inequity in student outcomes by critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.
- ***anti-racist***, meaning that they should produce or sustain racial equity in educational outcomes.
- made to ***protect and improve teaching and learning*** by illustrating efforts to employ cogent best practices and innovation.
- ***responsive to our diverse community***, but cannot be all things to all people all the time so we must find creative ways to stay true to our mission.
- made with a ***consideration of their impact on the environment*** and how intentional choices might reduce that impact while being maintained over time.

PRAC GROUND RULES

- ***We check our professional and personal biases.*** We serve as a high-functioning committee that transcends departmental responsibilities.
- ***We solicit input from all campus constituents.*** We actively encourage people to stay informed and think creatively beyond the status quo.
- ***All College activities and programs are subject to review.*** There are no sacred projects, programs or functions immune from discussion, examination, and recommendation for potential modification, reduction, or elimination.
- ***We are critical yet fair.*** We use our creative and critical thinking skills and maintain an 'all problems can be solved' attitude.
- ***We regularly assess our effectiveness.*** We consider how our policy and resource allocation recommendations support our guiding principles once implemented, learning from this analysis to improve as a committee.