Planning & Resource Allocation Committee

To: David Wain Coon, Superintendent/President
From: Planning and Resource Allocation Committee
CC: Al Harrison, Vice President of College Operations
Date: May 22nd, 2013
Re: Final Recommendations for Allocations from 2012-2013 Program Reviews

PRAC has completed its sixth 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. Full time Faculty requests were submitted to you earlier in the year.

Mini Program Reviews for Budget Requests were vetted as follows:

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

**Ad hoc Software Advisory Group:**
- Instructional Software Requests from 2011-12 and 2012-13

**Technology Planning Committee:**
- Non-Instructional Computer Requests

**PRAC:**
- Student Services Requests
- Classified Staffing Requests
- Instructional Supplies Budget Increases
- Requests for Additional Units
- Miscellaneous Instructional Requests
- Other Non-Instructional Requests
Instructional Equipment Recommendations

PRAC strongly recommends that Tier One items (#1-11) be funded as these are necessary for maintaining the quality of current offerings of educational programs.

Tier one: $43,180.25
Tier two: $47,180.34

Regarding Tier Two:
The IEC recommends that requests #12-22 be funded by rank order insofar as additional funds are available, recognizing these instructional equipment items will improve the quality and expand offerings of educational programs.

The IEC recommends that requests #18 and #22 be reviewed by an independent body to determine the extent of health and safety concerns involved, and to determine whether these requests should be funded via Modernization or some other source of college funds.

Instructional Software Recommendations

These items are A-level requests necessary to teach the classes:

For Disciplines: $18,852.00
College-wide:
*Adobe Creative Cloud $20,845.00

*Adobe will no longer be offering upgrades via Creative Suite. Everything will go through Creative Cloud. For colleges, this is charged by FTE (employees not students). College of Marin’s license, therefore, would be an annual fee of $20,845. This would cover not only the student labs, but also employee needs as well. It requires a two-year agreement.

Non Instructional Computer Requests:

There were requests for 10 non-instructional computers: 4 PC Faculty/staff computers, 4 Mac faculty computers and two lab sign-in computers.

This list was forwarded to the TECH committee for resolution as outlined in the Non-Instructional Computer Replacement Process (Cascade model) developed by TPC. However, there was no resolution as the current cache of spare computers available through IT are from 2006 which is not much of an upgrade if any. Additionally, since they were pulled from labs, which received e-unisol computers, they cannot be given to fulfill requests for requests where there is no existing computer. There are no Macs available.
PRAC and TPC Computer Replacement Recommendations

1) Establish an ongoing fund for the repair/replacement of computers that break during the year. These funds could be used for replacement parts or computer if necessary.

2) Consider the option of leasing computers rather than buying especially for faculty and staff computers.

3) In addition, look at the bigger picture of all the peripheral devices as to what options are available. Create a task force if necessary.

| Age of current inventory of faculty and staff computers not including Macs [5-7-13]: |
|---------------------------------|---|---|---|---|---|
| 2001   | 1  | 2006 | 119 | 2008 | 22 |
| 2002   | 6  | 2007 | 181 | 2009 | 24 |
| 2003   | 5  |      | 2010 | 56   |
| 2004   | 22 |      | 2011 | 30   |
| 2005   | 28 |      | 2012 | 32   |
| Total: | 62 | Total: | 300 | Total: | 164 |
| GRAND TOTAL: 526 |

Very soon, the 62 computers from 2005 and before will not be able to support current OS or security software and will be out of compliance. An additional 300 computers 2006-2007 will soon be over 7 years old.

Many of the student lab computers have been recently replaced by e-unisol computers. However, because the college waited so long to replace these, the used computers are useless for any kind of cascading strategy.

**Computer replacement for faculty and staff computers can no longer be put off.** PRAC urgently requests that all effort be made in this area, either through purchase of leasing options as soon as possible. The amount of money spent on repairing the above in addition to the lost productivity of the college’s employees is not small.

**Warranties and service contracts**
PRAC recommends that warranties and service contracts for new equipment and software be inventoried and factored into long –term budgeting. PRAC also recommends that $20,000/year be put aside annually into an account which could be pooled to cover this.
Minimum Standards for all College of Marin Computers:

Minimum Standards should be reviewed and updated annually.

1) Must be capable of running the most current supported Operating System.
2) Hardware specifications must support:
   a. Common software, e.g. Microsoft Office.
   b. Required discipline software (if an instructional computer)
3) Used computers should be upgraded to at least 4 gigs minimum.
4) New computers should come with a minimum of 4 Gigs.
5) New computers should be 64-bit.
6) New purchases need to use latest hardware, operating system and peripheral connections.
7) New computers should have be energy-star certified wherever possible.

Non-Instructional Computer Replacement Process: Cascade Model

NOTE: Cascade model is only possible if functional computers are available to cascade.

A) In case of emergency (computer stops working), replace with used computers if available.
B) In all other cases:
   1. Department (or IT) will make request for new or upgraded equipment through program review.
   2. Program Review Non-Instructional Requests will be reviewed by PRAC.
   3. PRAC will provide list of computer requests to the Tech Committee.
   4. IT will provide an inventory of available used computers to the Tech Committee.
   5. Tech Committee will match requests with available inventory based on the following criteria:
      a. Age of and functionality of computer to be replaced.
      b. Need of user
      c. Distance of computer from minimum standards.

In the event there are no available used computers, request will be sent back to PRAC for final consideration.
**Additional Units Requests**
- Nursing: 4.485 units [approximately $12,000/year]

NOTE: The request for units in Nursing are not for additional sections, but to cover changes in the salary category per UPM contract. Therefore, their request for 4.485 units must go forward.

**Instructional Supplies**
While there were a number of supplies requests, the majority of them concerned budgets already in place that will be ongoing. Others will be covered under grants this year.

**PRAC does have the following general recommendations:**
- Review rental policies as to how rental income is allocated particularly in relation to Athletic facilities.
- Ongoing supplies budgets for Sciences, CTE and arts should come from the General Fund rather that lottery funds which are not necessarily guaranteed from the state.

**Miscellaneous Instructional Requests**
- The Physical Science department recommended that the college use “Auspens” for whiteboards as they are re-fillable and much less toxic than the usual white board pens. With the new building and the major use of Portable Village classrooms, the number of whiteboards has increased exponentially. PRAC supports this suggestion and also suggests that this information be sent out to all departments and/or that we make this a college-wide initiative.
- The Natural History Certificate program requested 1 unit worth of funding over 2013-2014 to work on strategies to promote this program. This certificate is useful not only for regular transfer students, but also for people working as docents, teachers and aides. PRAC recommends appropriate support for these outreach efforts in this area through stipends, advertising materials development support, etc.

**Non-Instructional Requests**
- *ECE, Miscellaneous Office Supplies, $900, paper etc.* ECE is moving to a new facility and will no longer have access to Health Sciences office supplies budgets.

**Non-Instructional Other Requests**
PRAC recommends the following:
- **$5,000 for travel costs** due to growth in Athletic department. This will benefit close to 200 student-athletes.
- **$5,393 for athletic officials** for the following reasons:
  - Inflation of costs over last 5 years during which no increase was requested
  - Having more home games would decrease the amount of travel required.
- The additional **$162** for the Model UN fee increase beyond ongoing amount funded 2012.

*Note regarding the Nursing request for GPA Calculation, $1,000.* This is A&R function so should not come out of Nursing budget. Should be done by the transcript evaluator in A&R.
**Staffing Recommendations:**
Currently there are 23 additional positions from which people are retiring. No program review requests have been made in these areas yet. PRAC will be happy to meet over the summer to discuss the staffing plans.

**Recommended Program Review Requests for 2012-2013 are as follows:**

<table>
<thead>
<tr>
<th>2012-2013 Staffing Requests</th>
<th>*Base Cost</th>
<th>Notes</th>
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<tbody>
<tr>
<td>1) Math/Science Admin Assist - to FT - additional cost</td>
<td>$13,954.00</td>
<td>Rec. before</td>
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<tr>
<td>2) Health Science Admin Assistant at IVC</td>
<td>$41,515.00</td>
<td>Rec. before</td>
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<td>3) Chemistry Lab Tech - use existing Physics tech position</td>
<td>cost neutral</td>
<td>New</td>
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<td>4) Geology/Geography Lab Tech .5 for 22 classes</td>
<td>$22,548.00</td>
<td>Rec. before</td>
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<td>5) Court Reporting increase in lab assistant hours</td>
<td>$900.00</td>
<td>Rec. before</td>
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<tr>
<td>6) Art - new Ceramics IS (18hrs/wk)</td>
<td>$15,062.00</td>
<td>Rec. before</td>
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<tr>
<td>7) Art - add 9 hrs/wk to exising but vacant IS position</td>
<td>$7,531.00</td>
<td>Rec. before</td>
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<tr>
<td>8) CR ESL - 10 hrs/wk IS (new)</td>
<td>$11,485.00</td>
<td>New</td>
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<td>9) Drama Hourly Shop Tech - 15 hrs/wk @ $12/hr</td>
<td>TBD</td>
<td>New</td>
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**Following are Grant-funded FOR NOW**
MEDA hourly Lab Assistant - 15 hrs/wk
NE - clerical - 15 hrs/wk
NE Lab Tech 15 hrs/wk
NE - NCLEX Monitor - 3 hrs/wk
NE - faculty Mentor for new FT/PT faculty orientation - 2 hrs/wk
NE - Sim Lab Coordinator - 22 hrs/wk VITAL | $40,000.00

*NOTE: Statutory taxes and other benefits are not included in cost estimates above.*
## Summary of 2012-2013 PRAC Recommendations for Funding

<table>
<thead>
<tr>
<th>Category/Item</th>
<th>Optional</th>
<th>Definite Cost</th>
<th>Funded</th>
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<tr>
<td><strong>Instructional Equipment</strong></td>
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<tr>
<td>AUSPENS for SMN building</td>
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<td>$1,200.00</td>
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<td>ECE New Supplies Budget</td>
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<td><strong>Non-Instructional Other Requests</strong></td>
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<td>Model UN - Additional funding</td>
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<td>4 Mac Faculty/Staff computers - estimated cost</td>
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<td>$4,000.00</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td>$56,380.34</td>
<td>$106,332.25</td>
<td>$162,712.59</td>
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