

An abstract graphic on the left side of the slide, featuring several concentric circles and arcs in a light blue color. Some of these arcs are broken or incomplete, creating a sense of motion or a stylized orbital path. There are also a few small, solid blue spheres scattered among the arcs. The background is a dark, textured blue.

# **PLANNING & RESOURCE ALLOCATION**

Synthesis of  
2023-24 Requests



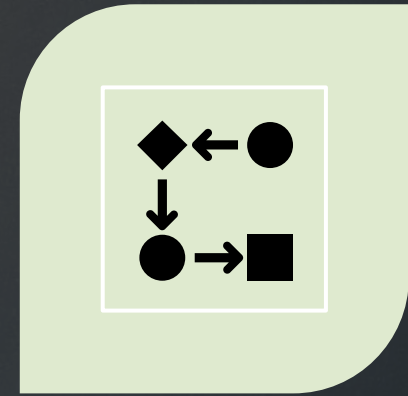
# CATEGORIZING REQUESTS



PEOPLE



PROGRAMS



PROCESS



## FACULTY

Counseling FTE to sustain HS presence: \$130,000

2D Art Instructor FT: \$130,000

WLC Spanish Instructor FT: \$130,000

Nursing increase in units (40) to meet clinical limitations: \$220,000

Political Science/History FT Retirement Replacement: \$0

Physics FT Resignation Replacement: \$0

Life & Earth FT Retirement Replacement: \$0



**Total: \$610,000**



Expand PRIE Admin III from .54 to .80: \$20,000

Tutoring PT Instructional Specialist: \$39,000

Math/Science Admin II to FT: \$9,500

Purchasing Technician: \$95,000

Staff Accountant: \$104,000

Courier/Receiving Clerk: \$73,000

Facilities Technician \$88,000

Custodian: \$69,000

Enrollment Services Associate I: \$115,000

Marketing Program Coordinator: \$141,000

## STAFF



**Total: \$753,500**



Transfer Center for University Visits: \$10,000

Art increase Materials Fees to match demand: \$30,000

Library for Equipment Support Costs: \$7,000

Lease of 5 vans to support Ath/Bio/others: \$75,000

Electric Carts to support Ath/M&O: \$45,000

Athletic Uniforms replacement cycle: \$12,000

Athletics Software License Increase: \$8,000

Athletics Officials Fees Increase: \$3,000

Nursing Warranties Increase: \$15,000

ESLN Transportation Fee Offset: \$20,000

Umoja Equity Institute Coordination/Events: \$69,000

Learning Communities Food/Supplies/Events: \$15,000

MAPS Coordination Support: \$22,000

Mi Familia Learning Community: \$123,000

Puente Second Cohort: \$130,000

Science Equipment Maintenance: \$6,000

IT Cloud-based Software: \$80,000

Banner/Oracle Contracts: \$60,000

Banner 9 Consultants: \$60,000

CO2 Monitors: \$45,000

Trauma Kits: \$25,000

Feminine Product Dispensers: \$58,000

Dump Truck: \$60,000

Pallet Stacker: \$15,000

Textbook Offset Pilot: \$25,000

Internal Events Costs: \$35,000

Welcome Center Budget: \$10,000

BenefitBridge: \$15,000

**Total: \$1,078,000**

\$308,000 one-time

## PROGRAMS





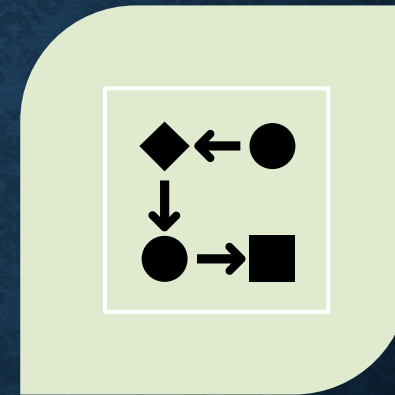
**GRAND TOTAL: \$2,441,500**



DE Futurizing: Support Clearer Direction

Basic Needs: Sustainable Approach

## 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.