



**Office of the Assistant Superintendent/  
Vice President of Student Learning & Success**  
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May 22<sup>nd</sup>, 2019

To: David Wain Coon, Superintendent/President  
  
From: Meg Pasquel & Jonathan Eldridge, PRAC Co-Chairs  
  
RE: PRAC Resource Recommendations, 2019-2022

The Planning & Resource Allocation Committee has completed its assigned task to:

1. Recommend revenue assumptions to guide the development of the 2019-2020 budget;
2. Identify roughly \$4,500,000 in budget reductions over the 2019-2022 timeframe;
3. Identify roughly \$900,000 in institutionalization of grant expenditures and other necessary additions to the budget over the 2019-2022 timeframe;
4. Identify roughly \$250,000 of equipment needs to be purchased during the 2019-2020 fiscal year, via the Institutional Equipment subcommittee.

PRAC undertook this work by establishing the following guiding principles:

All recommendations must be *student centric*, meaning that they should not only 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.

All recommendations must be *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.

All recommendations must focus on *protecting and improving teaching and learning* by illustrating efforts to employ cogent best practices and innovation.

All recommendations must acknowledge that as a community college we are *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.

PRAC deliberated on the proposed reductions using these internal working agreements:

*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.

In summary, PRAC is recommending the following reductions:

President:	<b>\$400,000</b>
Student Learning & Success:	<b>\$2,724,000</b>
Administrative Services:	<b>\$1,100,000</b>
<b>TOTAL:</b>	<b>\$4,224,000</b>

The two vice presidents can provide detailed breakdowns of these recommended reductions, including feasible timing for each within the three-year window. *The overall recommendations for Student Learning & Success are attached to this memo.*

While these reductions fall roughly \$276,000 short of the three-year target of \$4,500,000, PRAC recommends ongoing review of reductions throughout the 2019-2020 fiscal year to see if anticipated reductions lead to more or less than current estimates. PRAC will then account for variance in the coming year’s resource allocation process and ensure that the full \$4,500,000 is accounted for by the end of the three-year window.

Additionally, PRAC is recommending approximately \$901,000 in additions to the budget over the next three years. *The specific additions are attached to this memo* and serve to institutionalize grant-funded strategies and other initiatives that will improve operations, assist with achieving the overall reductions, and aid in the successful completion of objectives and action steps in the draft strategic plan.

PRAC is also making the following (as yet) non-monetary planning recommendations:

Review Puente budget and structure to determine ways to increase student involvement more efficiently;

Prioritize IT and SAS working together to identify less expensive means through technology to meet Deaf & Hard of Hearing interpreting needs;

Investigate internships, particularly in Counseling and SAS, as a means of expanding reach to and support of students in an affordable format;

Research methods to expand resource generation through grants and other opportunities;

Engage constituents to review current and possible parking fees and fee structures and make recommendations on how to get the parking fund to a self-support level.

*Also attached to this memo are the specific equipment purchase recommendations* for 2019-2020, totaling \$248,825, inclusive of estimated tax and shipping. PRAC recommends that should these estimated prices increase in aggregate beyond the \$250,000 target cap, they still be funded for purchase, unless said increases exceed 5% in total.

We wish to thank the members of PRAC, as well as the members of the Institutional Equipment Committee, the managers who presented thoughtful recommendations, and all of the faculty and staff who participated in the creative thinking that led us to this point. Please let us know if you have any questions or require additional information.

# PLANNING & RESOURCE ALLOCATION COMMITTEE RECOMMENDATIONS

May 14, 2019

Department	Name of Item	Model #	Description	Unit Price	Quantity	Shipping	Tax	Total Cost
APE	Upper Body Ergometer	SCI-FIT PRO 1000	Improve cardiovascular strength and endurance; may be used to simply improve the overall work-generating capacity of your arm muscles. Product with stabilizing platform.	5,220	1	485	471	6,176
APE	Treadmill	CA Fitness M12 Commercial Treadmill	Displaying attributes such as speed, time, incline level, heart rate, distance, calories burned, pace, etc.	5,999	1	399	528	6,926
APE	Flexiciser	PMDT Original Motor Driven Therapeutic Machine	Strengthened postural muscles, which can slow the formation of scoliosis. Improve range of motion & joint flexibility. Increase Cardiovascular and Pulmonary circulation.	5,995	1	300	520	6,815
ES	ID Card System	K50656	CI BADGE ID SYSTEM Plus Installation	14,745	1	78	1,260	16,083
KIN	Hack Attack Pitching Machine	1168291	Pitching Machine that can also serve to practice defense	3,300	2	-	561	7,161
HS- Nursing	Suction Pump	IV010519	Portable Suction Pump	750	2	1	124	1,624
HS- Nursing	Alaris 8100 Pump	IV010512	IV Infusion pump and modules	2,395	2	150	-	4,940
HS- Nursing	Alaris 8100 Pump Module	101597814	IV Infusion pump replacement module	755	2	100	-	1,610
HS - Dental	iTero Element 2 Restorative System	3656944	Industry Impression Scanner	28,500	1	-	2,423	30,923
HS - MEDA	Model Trimmers 10"-1/3"	84558	Model Trimmers	535	2	1	88	1,160
HS - MEDA	Cholestech LDX System Starter Kit with Lipid Profile Glucose Cassette		Cholesterol analyzer w. lipid and glucose cassettes					
HS - MEDA	Microscope Infinity Optics G380 Series	85960	Microscope	3,488	1	-	349	3,837
HS - EMT	Family Pack of CPR Mannequins, Prestan	PP-FM-500M-MS	CPR Manikins	1,785	1	-	147	1,933
Library	IVC Library Shelving	KI	Shelving matching current library shelving at IVC - includes shipping & install	536	6	20	267	3,503
PA: Music	Acoustic curtains for PA 75	Custom order	Curtains to replace those that fell and were removed; this is a hearing safety issue; the room is now too loud!	10,000	1	-	900	10,900
PA: Music	Acoustic curtains for PA 72	Custom order	Curtains to replace those in use, which will fail at any moment (see PA 75 request)	12,000	1	200	1,007	13,207
PA: Music	Piano artist bench	Jansen 11	New, adjustable bench needed for rehearsals and performances; this is a safety issue for all pianists.	12,000	1	200	1,007	13,207
PA: Music	Microphones + hoist for PA 72 and PA 75		Microphones to ensure higher-quality recordings of student performances	1,500	2	200	264	3,464
PA: Music	Surround sound and subwoofer for PA 72		Updated sound system for media-rich classes in PA 72	4,000	1	500	371	4,872
PA: Drama	Sharktooth Scrim	RoseBrand	24x50' Black made to order w pipe pocket & chain	3,000	1	-	270	3,720
FA	Fine Arts (Photography)	Polly Steinmetz	Canon Pixma Pro-10 Inkjet Photo Printer	700	1	-	63	763
FA	Fine Arts (Printmaking)	Daria Sywulak	Drying rack for prints, Gran Adel Jr. Size Multi-Racks	1,255	1	145	113	1,513
FA	Fine Arts (Ceramics)	Jason Dunn	Electric Potter's Wheels	1,400	2	75	252	3,127

Department	Name of Item	Model #	Description	Unit Price	Quantity	Shipping	Tax	Total Cost
Life and Earth	Mini-PROTEAN Tetra Cell (BioRad)	1658005EDU	2-gel vertical electrophoresis system, includes electrode assembly, tank, lid with power cables, mini cell buffer dam; education use only	550	2	83	105	1,288
Life and Earth	Carolina Digital Spectrophotometer	Item#653303	Carolina		1,075	6	484	613
Life and Earth	Corning Digital Hot Plate/Stirrers	Item#701025	Carolina	495	6	377	283	7,547
Life and Earth	Micro Incinerators	80094-500	VWR	488	12	269	542	3,630
Life and Earth	Bacteria colony counters	97066-062	VWR	866	6	87	481	6,667
Life and Earth	MOPEC autopsy saw	SKU:BD090	Saw for Human Anatomy	2,500	2	250	434	5,764
Life and Earth	MOPEC blades	SKU:BD091	Autopsy Saw Blade Set for Mopec 5000	350	1	35	32	5,684
Life and Earth	3B Scientific Life-Size Muscle Torsos	SKU#A-100215 MPN# VA16	Muscle Model for Human Anatomy	5,300	3	371	1,343	417
Life and Earth	Somso hanging female skeleton with stand	Item # 246813	for Human Anatomy	3,000	1	300	273	3,573
Life and Earth	Somso hanging male skeleton with stand	Item # 246814	for Human Anatomy	3,000	1	300	273	17,614
Life and Earth	Set of sphenoid bones	KO-191-001	Set of bones for Human Anatomy	960	1	67	85	1,112
Life and Earth	vertebrae set	1000148 [A75/1]	classroom set of 8; 3B scientific 5 vertebrae for Human Anatomy	480	1	30	42	552
Life and Earth	Set of MALE plastic pelvis	SCM-192-PA	Set of human male pelvis for Human Anatomy (Set includes KO-178-P, KO-193-P, FO-103-P, SCM-192-PA)	330	1	23	30	383
Life and Earth	Set of FEMALE plastic pelvis	KO-178-P	Set of human female pelvis for Human Anatomy (Set includes KO-178-P, KO-193-P, FO-103-P, SCM-192-PA)	350	1	25	31	406
Life and Earth	3B Scientific animal cell model	470029-772	Animal Cell Model for Human Anatomy	420	1	25	37	482
Life and Earth	Set of Buhl spirometer		classroom set of 4 (Bio 110L and physiology)	1,010	1	101	92	1,203
Life and Earth	Heart rate monitors		classroom set of 10 (Bio110L & physiology)	900	1	90	82	1,072
Life and Earth	3B eye with orbit		3B eye with orbit	420	1	42	39	501
Life and Earth	somso skin models	470007-346	Skin Model for Human Anatomy	900	2	25	151	1,976
Life and Earth	Somso Pancreas with spleen and duodenum		for Human Anatomy	420	1	42	39	501
Life and Earth	SOMSO (or 3B) muscles of the arm	Item # 566716	Arm muscle model for Human Anatomy	2,500	2	250	434	5,684
Life and Earth	SOMSO (or 3B) muscles of the leg	Item #: NS10	Leg muscle model for Human Anatomy	2,700	2	270	468	6,138
Life and Earth	Augmented Reality Topobox for Educators	Educator Edition	Augmented Reality Topobox for Educators	6,890	1	300	594	7,783
Life and Earth	Geological Process Model Set	470145-592	geological process model set	1,450	1	80	127	1,656
Life and Earth	Data Logger	LabQ2	Photosynthesis Lab	329	4	5	112	1,433
Life and Earth	Oxygen Probe	GDX-O2	Photosynthesis Lab	189	4	10	65	831
Life and Earth	CO2 Probe	GDX-CO2	Photosynthesis Lab	199	4	5	68	869
Life and Earth	Light Sensor	PAR-BTA	Photosynthesis Lab	223	2	5	38	489

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Physical Sciences	balance spectrophotometer		Vernier LabQuest 2 with GoDirect SpectroVIS	1,825	2	50	306	4,006
Physical Sciences	Child Bone Box	COMP-110-C	Skeletal material for ageing/development	700	6		347	4,547
Behavior Sciences	Human Male Skulls: African, Asian, and European	COMP-121-SE	Skulls to determine human variation	775	1	62	69	906
Behavior Sciences	DNH 7 Australopithecus (Paranthropus) robustus	BH-046	Au. robustus skull	672	1	54	59	786
Behavior Sciences	Homo neanderthalensis Skull - Sawyer-Maley Reconstruction	BH-030	Neanderthal Skull	335	1	31	31	397
Behavior Sciences	Dmanisi Homo erectus Skull 2	BH-056	Homo erectus skull, varation	379	1	31	34	444
			<b>TOTALS</b>	<b>7,121</b>	<b>18,854</b>			<b>248,825</b>

Contingency: \$1,175