Introduction
The Program Review Committee (PRC) has carefully reviewed the “Resources Needed” section of all the program reviews. Every possible type of need is presented including the need for current equipment, adequate facilities, sufficient staff, and enhanced budgets. Many challenges and needs were presented and while we recognize the importance and value of each request, in the current environment of limited resources, difficult decisions have to be made. Critical priorities have been established and we apologize to those units whose requests are not included here. We are not ignoring your need, but rather framing the priorities in the context of the current reality. Current program review documents will continue to be referenced as the College proceeds with future planning and budget discussions. Units are also encouraged to continue to specify Resources Needed in the next program review cycle to maintain a consistent cycle of review.

The PRC realized that efficiently and effectively addressing some college-wide or otherwise complex resource needs will require preparation. Therefore, the PRC recommends addressing the following during the 2011-2012 academic year, with updates provided to the College Planning and Budgeting Council (CPBC) by April 2012. The most up to date version of the College’s proposed strategic priorities and major objectives¹ was referenced to verify these needs (see notations in parentheses below).

- classified staffing plan to address the gaps created through retirements and resignations. This is intended to ensure minimal delivery of programs and services (survival) (FIV, FV, FVII);
- systematic replacement plan for computers to support both instruction and operations (EI);
- systematic replacement plan for equipment to support both instruction and operations (EI);
- scheduled maintenance plan using the FUSION data collected by the state (CVI);
- feasibility study for continual operation of the bookstore (CIV, FIII, FIV, FV);
- facilities/instructional plan to phase out rentals and shift classes as the Chinatown/North Beach Campus comes to completion (AVI, AVII, CII, CIV);
- facilities review for relocation of the Small Business Development Center to a district site (CIV, FIII); and
- pilot of “cloud computing” to assess effectiveness and potential for expansion (E1, EX).

In order to address specific funding requests, the PRC agreed on the following filters/criteria to consider in setting funding priorities. They include:

- positions necessary to maintain delivery of programs and services (minimal/survival mode);
- projects that benefit the largest number of students;
- projects that generate a short term financial return (within one year);
- projects that have not had access to other resources in recent years; and
- requests consistent with the Educational Master Plan (student centered priority).

By using these filters, PRC established the following funding priorities for near-term consideration by the CPBC. They include:

- classified staffing to address high need/risk areas; i.e. custodial, payroll/accounting, Culinary Operations Manager;
- Public Information Officer/Dean to maintain coordinated marketing efforts and provide timely response to College strategies and initiatives; and
- establishment of English computer lab to provide direct service to students as designed by the new curriculum and to generate the corresponding FTES.

In light of the ever increasing costs of basic instructional supplies and materials, the PRC also recommends a review of supply budgets to ensure that current budgets do not compromise instructional quality and the provision of modest increases where critical.

An additional recommendation that emphasizes the linking of planning and budgeting to strengthened decision making was confirmed by the PRC. Specifically, it was recommended that the Faculty Position Allocation Committee (FPAC) continue to utilize enrollment and instructional data, but to enhance the data review by including the additional information collected through the program review process. It is also recommended that other allocation processes incorporate the use of program review data and reports to finalize their recommendations.

Finally, while we understand that other urgent needs will arise throughout the upcoming year, we strongly recommend that the CPBC use the aforementioned filters/criteria and their link to college plans to evaluate these. We also recommend that CPBC consider including other filters/criteria that will form the basis for additional reviews during the 2011/2012 academic year.