

Area/ Division	Item	Cost of Request	2024-2025 New Cost of Recommendation	SEA/Lottery Funds	One Time or On-Going	PRAC Recommendation
College Skills	FT IS for English	\$ 60,000.00	\$ -		On-going	Defer and prioritize for 2024-25 cycle
	Umoja Counseling and HBCU Tour	\$ 55,262.00	\$ -		On-going	PRAC recommends assigning existing Counselor time to provide services for Umoja students
	APIDA New Learning Community	\$ 100,000.00			On-going	Need more information
	Educational Success Programs AA III	\$ 100,000.00	\$ 100,000.00		On-going	High priority
	ESL	\$ 352,634.00	\$ -		On-going	High priority and cost neutral
	Learning Communities LGBTQ+ PL	\$ 10,000.00	\$ -	\$ 10,000.00	On-going	High priority and seek funding outside general fund if possible (e.g., Student Activities & Advocacy or EEO funds)
Arts and Humanities	Full-time Hire (Communications)	\$ 176,317.00	\$ -		On-going	High priority (CalGETC)
	2nd Lab Technician (Fine Arts)				On-going	Medium priority (possible enrollment changes ahead, possible collaboration w Performing Arts)
		\$ 114,442.53	\$ -			
	Models	\$ 15,000.00	\$ 15,000.00		On-going	High priority
	Musical Instrument Tuning	\$ 10,000.00	\$ -		On-going	Need more information (requested 4/30/24)
	Drama Inventorying	\$ 5,000.00	\$ -		On-going	Medium priority (PRAC recommends accessing federal work study funds to hire students for this work)
	JDT Annual Rigging Inspection	\$ 5,000.00	\$ 5,000.00		On-going	High priority (PRAC suggests building into M&O inspections cycle)
	Additional Funding for Drama Costumes	\$ 1,300.00			On-going	Medium priority (PRAC recommends one-time approval pending program review, and that ASCOM funds should not be requested for Drama programmatic funding)
	Drama Software Updates	\$ 1,500.00			On-going	Medium priority (PRAC recommends one-time approval pending program review)
	Full-Time Dance Hire	\$ 176,317.00	\$ -		On-going	Not a priority (PRAC recommends dance complete a program review)
	Library Technician III	\$ 118,954.35	\$ 118,954.35		On-going	High priority
	Budget Increase to Cover Annual Fees	\$ 6,720.00		\$ 6,720.00	On-going	High priority (lottery funds?)
	KTD Library Saturday Hours	\$ 17,631.00	\$ 17,631.00		On-going	High priority
	Italian Courses	\$ 47,016.00	\$ -		On-going	Not a priority (PRAC recommends World Languages review its offerings as part of program review; PRAC understands that the department has identified units to offer Italian in Summer 2024, Fall 2024, Spring 2025)
	Media Production Facility	\$ 80,000.00	\$ -		One Time	Need more information regarding whether funds are allocated for this (grant, RA Brown Fund, or other)

	Journalism Teaching Units	\$ 35,262.00	\$ -		On-going	PRAC understands funding has been identified for this - RA Brown Fund
Kinesiology	1 Additional FTE: Athletic Trainer	\$ 91,000.00	\$ 91,000.00		On-going	High; PRAC recommends Athletics consider whether a PT or two PT employees, or a 10- or 11-month employee, will meet the need appropriately
	Vans		\$ -		One Time	PRAC understands funding may be available through sale of other vans
	Ongoing funding to replace uniforms on a 4-year cycle	\$ 11,500.00	\$ -		On-going	Medium
	Ongoing software licensing fees increase	\$ 7,700.00	\$ -		On-going	Medium
Nursing	Two additional Full time faculty positions	\$ 352,634.00			On-going	PRAC recommends Nursing review its requests in light of CCCCO guidance; PRAC will consider an off-cycle request from Nursing in the fall following this review
	Units to increase enrollment	\$ 167,494.50			On-going	
	One Clinical Coordinator Position	\$ 85,488.00			On-going	
	faculty oversight of clinical coordinator role	\$ 5,877.00			On-going	
	Assistant Director call	\$ 5,877.00			On-going	
	Increase lab tech hours				On-going	
Enrollment Services, EOPS, CARE, CalWORKS	Personnel	\$ 80,000.00	\$ 80,000.00		On-going	High; PRAC suggested that Educational Success Programs and Outreach/Welcome Center could consider a shared administrative assistant initially or ongoing
SAA	Institutionalized funds for Annual Student Equity Leadership Retreat	\$ 3,000.00		\$ 3,000.00	On-going	High
SAS/ APE	Integrated EHR system to support Psychological Services and Health Services	\$ 4,386.90	\$ 4,386.90		On-going	High
	Equity in Mental Health Symposium (Fall 2024)	\$ 27,106.21			One time	PRAC requests information on how this Symposium was funded in prior years and what other resources are supporting this event
	Personnel		\$ 12,000.00		On-going	High; PRAC asked whether the remaining FTE is in fact budgeted and vacant (12k is rough estimate)
	MESA Counselor	\$ 88,158.50	\$ 88,158.50		On-going	High priority
	Greenhouse Repair	\$ 25,000.00		\$ 25,000.00	One Time	High priority (suggest using lottery or other non-General Fund funds)
	Space for Rising Scholars		\$ -		One Time	PRAC is not the appropriate venue for this request
	Museum Lab Tech hours	\$ 11,788.80	\$ 11,788.80		On-going	High

Math, Sciences, Business, MESA	Comp Sci TU	\$ 64,529.46	\$ -		On-going	Pending implementation of CalGETC changes, PRAC recommends that unit allocation be driven by student enrollment and demand, with in-depth analysis by deans and chairs
	NH Program Increase	\$ 26,446.50	\$ -		On-going	Need more information; currently low priority and see above
	BUS 112 DE	\$ 23,508.00	\$ -		On-going	See above
	Physics/Astronomy + Engineering				On-going	Already in recruitment/funded
	Life and Earth				On-going	Already in recruitment/funded
	Psychology	\$ 176,317.00	\$ -		On-going	High
AVP	COM Counselor at high schools (Counseling)	\$ 105,000.00	\$ -		On-going	Defer and evaluate efficacy of these efforts
	Fall/Spring Career Fairs (Transfer Center)	\$ 2,800.00	\$ 2,800.00		On-going	High
	Recruit for vacant Transfer Center program coordinator				On-going	Already in recruitment/funded
	Resume & Cover Letter Workshops (Transfer Center)	\$ 1,200.00	\$ 1,200.00		On-going	High; small costs like this should be built into operational budgets
	Industry Fairs (Transfer Center)	\$ 1,800.00	\$ 1,800.00		On-going	High
	Hire program director (Child Development Program)				On-going	Already funded
	Administrative Assistant II position to 1.0 FTE (CDP)		\$ 7,000.00		On-going	High
	Hire at least two teachers/lead teachers from CDP	\$ 160,000.00	\$ 80,000.00		On-going	High
	Data Systems Research Analyst (PRIE)				On-going	Already funded
	Senior Research Analyst (PRIE)	\$ 150,000.00	\$ 150,000.00		On-going	High
	Incentives for student surveys, focus groups (PRIE)	\$ 1,500.00	\$ 1,500.00		On-going	High
	\$ 3,108,467.75	\$ 788,219.55	\$ 44,720.00			