

[Place on College of Marin letterhead]

May 30, 2024

Jonathan Eldridge, Superintendent/President
835 College Avenue
Kentfield, CA 94904

Dear Dr. Eldridge,

The Planning and Resource Allocation Committee (PRAC) has met throughout the 2023-2024 academic year, spending the Spring semester considering resource requests from across the College. Consistent with its charge, and after robust and thoughtful conversation, PRAC developed recommendations for institutional planning and resource allocation, linking program reviews and strategic planning to the resources needed to accomplish College goals and ensuring antiracist practices, equity, and access are embedded in all recommendations.

In this letter, PRAC outlines its recommendations for high-priority expenditures, for a total of \$788,220, plus \$44,720 which PRAC suggests may be funded through SEA/lottery. In addition, PRAC supports the Institutional Equipment Committee's recommendations, which total \$234,356, plus IEC's additional recommendations for \$402,170 in expenditures to be paid by IT, supplies, fundraising, and other budgets. Realizing it could not prioritize all of the voluminous requests, PRAC ranked some items as medium priority, and PRAC would support approval of these items if funds are available. Further, PRAC does not recommend allocating resources to a number of requests. In some cases, the areas need to conduct a thorough program review; in others, PRAC suggests the areas work within existing budgets. For some requests, PRAC needs more information before making a recommendation. Please see the attached spreadsheet for further details.

PRAC recommends operational budgets cover expenses that are ongoing, low cost (under \$5,000), and high priority. PRAC understands that operational budgets are insufficient and need to be increased for the following items:

1. James Dunn Theater Annual Rigging Inspection (\$5,000)
2. Integrated EHR system to support Psychological Services and Health Services (\$4,386.90)
3. Fall/Spring Career Fairs (Transfer Center) (\$2,800)
4. Resume & Cover Letter Workshops (Transfer Center) (\$1,200)
5. Industry Fairs (Transfer Center) (\$1,800)
6. Incentives for student surveys, focus groups (PRIE) (\$1,500)

PRAC recommends allocations from SEA or lottery funds to cover the following:

1. Annual Student Equity Leadership Retreat (\$3,000)
2. LGBTQ+ Professional Learning for all Learning Communities (\$10,000 ongoing)
3. Increase in annual fees for library people counter, self-check out, and lockers (\$6,720 ongoing)
4. Greenhouse repair (\$25,000)

PRAC recommends funding these classified professional positions on an ongoing basis:

1. Administrative Assistant II position increase to 1.0 FTE for Child Development Program (\$7,000)

2. Athletic Trainer (\$91,000)
3. Educational Success Programs Administrative Assistant III (\$100,000)
4. Library Technician III (\$118,954.35)
5. Museum Lab Technician increase in hours by 10-12/week to support Geology and Geography (\$11,788.80)
6. Outreach/Welcome Center employee (\$80,000)
7. Senior Research Analyst (PRIE) (\$150,000)
8. Test Proctoring Center - Increase of .12FTE to existing funded Student Support Specialist vacancy to support Test Proctoring Center (\$12,000 estimated)

PRAC recommends recruitment and funding as appropriate for the following faculty positions/units:

1. Child Development Program, two positions (one new (\$80,000); one resignation replacement)
2. Communications (part-time unit conversion)
3. ESL, two positions (part-time unit conversion)
4. Kentfield Library Saturday Librarian hours (3 units/year; \$17,631)
5. MESA Counseling units as a General Fund expenses (15 units/year; \$88,158.50)
6. Psychology (resignation replacement)

PRAC recommends funding the following miscellaneous expenses:

1. Models for Fine Arts to cover appropriate wages without tipping (\$15,000)

PRAC received a number of requests for additional units for faculty. 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 and adherence to the collective bargaining agreement.

Similarly, PRAC received requests for additional units for counselor assignments. PRAC suggests that requests for counselor time be directed to the Counseling Department, which may evaluate whether counselors are available for the assignments. With respect to the Counseling Department's request for funds for 2025-2026 for assignments at the high schools, PRAC will review analysis and evaluation of the program before considering such a request in the next PRAC cycle.

Given new information from the Chancellor's Office regarding enrollment increases and funding restrictions, PRAC defers making any recommendations on Nursing requests until the program has reevaluated its enrollment capacity and funding priorities. PRAC will consider updated requests from Nursing in Fall 2024.

In closing, we would like to thank all members of PRAC and IEC for their thoughtful, equity-minded, and caring consideration of the requests.

Sincerely,

Maria Coulson, Academic Senate President
PRAC Co-Chair

Mia Robertshaw, Interim Assistant
Superintendent/Vice President of Student
Learning & Success
PRAC Co-Chair

Attachments: PRAC Request Spreadsheet
IEC Request Spreadsheet