

May 27, 2025

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

Dear Dr. Eldridge,

The Planning and Resource Allocation Committee (PRAC) has met throughout the 2024-2025 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 \$ 532,943. In addition, PRAC supports the Institutional Equipment Committee's (IEC) recommendations, which total \$227,716. IEC also recommends reserving \$22, 284 until mid-Fall semester for unforeseen costs and in case of additional needs for upgrading classroom equipment. Realizing that not all requests could be prioritized, PRAC categorized some requests as "pending further review" and marked them in blue ink on the spreadsheet of request. These requests are considered viable, however, pending actions and/or decisions may have an impact on them. PRAC would support approval of these items totaling \$199,633.95, if funds were available. Further, PRAC does not recommend allocating resources to several 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.

Although PRAC generally recommends operational budgets cover expenses that are ongoing, low cost (under \$5,000), and high priority, there were no requests for the year 2025-2026 that met these criteria.

PRAC recommends funding for the following requests:

1. **Arts, Humanities/ CS/ ESP** increase payment for models (\$15,000 - ongoing) to meet industry standards
2. **Career Education and Workforce/ Nursing** Increase EMT Lab Assistant Funds (\$6,000.00 ongoing) to meet student-to-assistant ration compliance
3. **KIN/ Umoja** New Electronic Medical Records (EMR) system (\$5,500.00- ongoing) to be utilized by all Health Services for confidentiality compliance
4. **AVP – Instruction/OIM** Counseling Resource (\$50,535.82- ongoing) COM Counselor embedded at high schools (12 units - split across 4 high schools)
5. Transfer Program Funding (\$15,000.00- ongoing) Berkeley, Transfer Alliance Project (TAP)
6. Child Development Program CSC Specialist I position (\$100,000.00- ongoing) To ensure ratios between classrooms as enrollment expands
7. **PRIE** Classified Professional Development Coordinator position to cover 10 weekly hours

- through PRIE \$32,362.00 ongoing) Total funding to cover .53 FTE (20 weekly hours) EEO funds will cover the remaining 10hours for 2025-2026
8. **MarCOM** Administrative Assistant II range 116 (\$104,000.00- ongoing)
 9. Math, Sciences, Business Life/Earth Sciences Lab Tech Increase (\$21,267.42- ongoing) an increase up to 10 hrs./week for the .5 FTE Lab Technician-Museum
 10. **Math Sciences** Administrative Support (\$16,378.68 -ongoing) additional 4.125 hours/week (.11 FTE) to cover support of the Farm and Bolinas Field Stations

PRAC would also like to include the recommendation that the College move forward with cost-neutral faculty recruitments. These recommendations are reflected on the spreadsheet in red and absence of cost. See the list below.

- A. Communications - two FT positions from part-time conversion. With the Cal-GETC transfer pattern, every student will need a communications course; we predict demand for COM 103/COMMC1000 Introduction to Public Speaking will increase.
- B. Spanish - one FT position. The department has had a part-time retirement. Converting other part-time units should make this recruitment cost-neutral.
- C. Psychology - one PT position. This is a retirement replacement.

Given the Board's direction to continue strengthening the College's reserves, managers were asked to be thoughtful and creative in framing their requests. Presentations from 8 different areas/divisions across the College made requests for a total of \$1,008,480.71 for the 2025-2026 year. The Institutional Equipment Committee (IEC) reviewed 100 individual requests from 15 departments, totaling \$878,746.62.

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

Dana Emerson,
Asst. Superintendent/Vice President of
Student Learning & Success
PRAC Co-Chair

Attachments: PRAC Request Spreadsheet
IEC Request Spreads