

TO: Jonathan Eldridge & Maria Coulson
FROM: David Wain Coon, Superintendent/President *DWC*
DATE: July 26, 2023
RE: PRAC Resource Recommendations – FY 2023-24

Again, please express my appreciation to the members of PRAC for the thoughtful process used to ensure all funding requests/recommendations were *student centric, equity minded, anti-racist, protect or improve teaching and learning, and responsive to our diverse community*. I also very much appreciate the creative identification of alternative funding sources. Please see the summary spreadsheet for my approvals.

For purposes of prioritizing the recruitment and hiring of full-time faculty, I would like us to proceed in the following order:

Fall 2023

FT Searches

Kinesiology/Athletics

Nursing

Spanish

Spring 2024

FT Searches

Ethnic Studies

Political Science/History

Art 2D

Physics

I also concur with PRAC's non-monetary recommendations:

Conduct an audit of the institutional assumption of materials fees during the 2023-24 fiscal year to determine whether surpluses or deficits exist in different programs and adjust as needed to ensure program sustainability.

In the 2023-24 academic year, gather vested constituent groups (DE Committee, SAS, IT, TPC, Academic Senate, others) to recommend a clear institutional approach to vetting teaching tools (such as Pronto, Canvas Studio, others) and consider the impact of dual delivery/hyflex modalities on the current DE/institutional support structure. These recommendations should come back to PRAC for consideration in the 2024-25 planning and resource allocation cycle.

I would also like to revisit a recommendation I accepted as part of the 2019-20 budget planning cycle: ***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.*** Based on my accepting that recommendation, PRAC issued a charge in fall 2019; however, due to the pandemic this work was never completed.

PRAC planned to convene a task force on parking, charged with:

1. Reviewing current practices, revenue, expenses, and related data;
2. Reviewing other colleges' parking practices, revenue, expenses, and related data;
3. Thinking critically and creatively about how to have an equity-focused, financially responsible, forward thinking parking strategy moving forward;

4. Engaging the campus community in significant dialogue;
5. Providing PRAC with one or more recommendations for consideration.

Given our recent conversations we may want to tweak the scope a bit to ensure we cover some of the other parking related concerns. For example, the review of current practices should include what violations are cited, when, and how, and what revenue from citations returns to COM. Please plan to include a representative from the Campus Policing & Public Safety Advisory Council to ensure there is a bridge to the Council's work.

As you know, I have previously verbally approved the recommendations from the Institutional Equipment Committee.

And finally, I would like to confirm that the Institutional Grants made during the 2021-22 funding cycle have been institutionalized and the funding will be ongoing.

Do not hesitate to let me know if additional clarification is needed.

2023 - 2024 PRAC requests defined by potential funding source

Sorted and defined by Fiscal Services Staff 05/04/2023

Item Number	PRAC Request	Funding Sources	Notes	Hamilton	Lottery	Lottery Non-Instructional	Facility Rentals	Measure B Bond	Unrestricted General Funds	President
1	Counseling FTE for High School	\$130,000.00	Workforce Development Funded for 23/24							Approved
2	2D Art Instructor	\$130,000.00	PT conversion - neutral							Approved
3	WLC Spanish Instructor	\$130,000.00	PT conversion - neutral							Approved
4	Nursing Units	\$220,000.00	Will be transferred from Hamilton to UGF annually for up to 3 fiscal years - as needed	\$220,000.00						Approved
5	Political Science/History	\$0.00	Retirees no budget impact							Approved
6	Physics	\$0.00	Retirees no budget impact							Approved
7	Life and Earth Sciences	\$0.00								Approved
8	Expand PRIE Admin III from .54 to .80	\$20,000.00	from savings from Staff Accountant							Approved
9	Tutoring PT Instructional Specialist	\$39,000.00	Use .80 Cashier/Accounting Tech to fund this position							Approved
10	Math/Science Admin II	\$9,500.00	from savings from Staff Accountant							Approved
11	Purchasing Technician	\$95,000.00	hold till 24/25PRAC request							
12	Staff Accountant	\$104,000.00	Offset with existing Night Custodial Supervisor with a net savings of 30k - for items #8 & #10							Approved
13	Courier/Receiving Clerk	\$73,000.00	Use old Sergeant Position to Fund this position							Approved
14	Facilities Technician	\$88,000.00	Categorical - No Impact				\$88,000.00			Approved
15	Custodian	\$69,000.00	Categorical - No Impact				\$69,000.00			Approved
16	Enrollment Service Associate	\$115,000.00	Deferred to 24/25 by manager							
17	Marketing Program Coordinator	\$141,000.00	use vacant Alumni Program Coordinator that is not being filled, but funded, and transfer to this position							Approved
18	Transfer Center for University Visits	\$10,000.00							\$10,000.00	Approved
19	Art Materials Fee Increase	\$30,000.00			\$30,000.00					Approved
20	Library Equipment Support Costs	\$7,000.00			\$7,000.00					Approved
21	Lease of 5 Vans/buy 5 new ones	\$200,000.00	Use left over wayfinding funds line item balance and pay for new vans with extended bumper to bumper warranties - add costs in UGF in 25/26 for full maintenance agreement					\$200,000.00		Approved

22	Electric Carts for KIN/PE & M&O	\$45,000.00			\$45,000.00					Approved - Sale of PD Cruisers?
23	Athletic Uniforms	\$12,000.00			\$12,000.00					Approved
24	Athletic Software	\$8,000.00			\$8,000.00					Approved
25	Athletic Officials	\$3,000.00	Use 7% operating Costs increase in departmental budget							Approved
26	Nursing Warranties	\$15,000.00			\$15,000.00					Approved
27	ESL Transportation Off set	\$20,000.00			Not Appropriate					
28	Umoja Equity Institute Coordinator	\$69,000.00							\$69,000.00	Approved
29	Learning Communities Food	\$15,000.00							\$15,000.00	Approved
30	MAPS Coordinator	\$22,000.00							\$22,000.00	Approved
31	Mi Familia Learning Community	\$123,000.00	55k is in the base budget from 22/23						\$68,000.00	Approved
32	Puente Second Cohort	\$130,000.00								
33	Science Equipment Maintenance	\$6,000.00			\$6,000.00					Approved
34	IT Cloud Based Software	\$80,000.00				\$80,000.00				Approved
35	Banner/Oracle Contracts	\$60,000.00				\$60,000.00				Approved
36	Banner 9 Consultants	\$60,000.00			\$60,000.00					Approved
37	CO2 Monitors	\$45,000.00	One time Funds From Hamilton - State deferment program	\$45,000.00						Approved
38	Trauma Kits	\$25,000.00	One time Funds From Hamilton - State deferment program	\$25,000.00						Approved
39	Feminine Product Dispensers	\$58,000.00	One time Funds From Hamilton - State deferment program	\$58,000.00						Approved
40	Dump Truck	\$60,000.00	Deferred to 24/25							
41	Pallet Stacker	\$15,000.00	Use existing Operating Funds							Approved
42	Textbook Offset Pilot	\$25,000.00							\$25,000.00	Approved
43	Internal Events Costs	\$35,000.00							\$35,000.00	Approved
44	Welcome Center Budget	\$10,000.00							\$10,000.00	Approved
45	Benefit Bridge	\$15,000.00							\$15,000.00	Approved
	Totals	\$2,566,500.00		\$348,000.00	\$183,000.00	\$140,000.00	\$157,000.00	\$200,000.00	\$269,000.00	