



Office of the Assistant Superintendent/
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May 23, 2022

To: David Wain Coon, Superintendent/President

From: Meg Pasquel & Jonathan Eldridge, PRAC Co-Chairs

RE: PRAC Resource Recommendations, 2022

The Planning & Resource Allocation Committee has completed its assigned task to:

1. Recommend revenue assumptions to guide the development of the 2022-2023 budget;
2. Recommend potential new expenditures based on requests from academic, student service, and administrative areas of the College; and
3. Identify equipment needs to be purchased during the 2022-2023 fiscal year, via the Institutional Equipment subcommittee.

The following standards, based on PRAC's adopted guiding principles, assisted committee members with prioritizing requests for new expenditures included in submitted area presentations.

Standards

- The request is *student centric*, meaning it is likely to help as many students as possible reach their educational goals, whether by changing what we do or how we do it.
- The request is *equity-minded*, meaning it acknowledges patterns of inequity in student outcomes and involves critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.
- The request is *anti-racist*, meaning it will help produce or sustain racial equity in educational outcomes.
- The request *protects or improves teaching and learning* by employing best practices and innovation.
- The request is *responsive to our diverse community*, in ways that stay true to our mission.
- The request is made with a *consideration of their impact on the environment* and how intentional choices might reduce that impact while being maintained over time.

In summary, PRAC makes the following recommendations:

Program Revitalizations

PRAC recommends to the Academic Senate program revitalizations be initiated for Computer Information Systems (CIS) and Engineering, per BP 4021 and AP 4022.

Basic Needs Technology—Laptops/Hotspots

PRAC recommends use of a combination of technology fee funds, equipment funds, foundation funds, and other funds as appropriate/necessary to ensure adequate laptops/hotspots are available for students with basic technology needs. PRAC also recommends a review of the technology fee-supported student printing program to verify needs are being met in the most cost-effective and efficient manner.

Police Positions (sergeant/officer)

Last year, acknowledging the larger societal questions of policing and current conversations about policing on college and university campuses, PRAC's recommendation was to empower a task force to assess policing/public safety and its future at the College in alignment with the Chancellor's Office Campus Police Reform Task Force. This year, PRAC recommends the task force's report be shared with the campus community and any recommendations within it discussed and vetted broadly before any positions are filled or other/additional resources are committed to the police department

Rental/Facility Use/Fiscal Transparency

PRAC recommends it lead a discussion in Fall 2022 to better understand how priorities for facility use and associated resources, as well as various fiscal procedures align with broader institutional priorities.

LRC Staffing

PRAC recommends engaging all staff and faculty to be housed in the new LRC facility in a process to develop a coherent, integrated staffing plan that will meet student needs and ensure the building is open and accessible from early morning until late evening. This plan will then come back to PRAC for resource allocation consideration.

Ethnic Studies

PRAC recommends the College continue to support the previously-approved full-time faculty position, but leverage those funds in the short-term to support one-time needs until the program has time to grow to support a full-time position.

Dance

Given a full-time faculty retirement in Spring 2022 and a second within the next 12-18 months, PRAC recommends one new hire, resulting in the elimination/savings of one full-time faculty line.

ESLN/ESL

PRAC recommends converting 90 units of part-time ESL/ESLN units to three full-time positions, which will result in a benefits/cost savings over \$100,000+. PRAC further recommends this savings, when realized, be used to support unit requests in Fire/EMT (6 units), Drama (6 units), Library (2 units) and COMM (1 unit).

Music

PRAC recommends converting part-time units to a full-time choir/chorale/voice position, at no new cost.

Kinesiology/Basketball

PRAC recommends converting part-time units to a full-time Men's Basketball/Kinesiology position, at no new cost.

Life/Earth Sciences

PRAC recommends replacing the recently retired full-time Life/Earth Sciences instructor, currently budgeted.

Physics

PRAC recommends replacing the recently resigned full-time Physics instructor, currently budgeted.

Nursing Simulation

Based on the BRN's recommendation to convert the current simulation faculty to a FT position, PRAC recommends the Nursing department work with HR and UPM to determine how to make this shift. The outcome of that determination will allow for an accurate accounting of additional resources potentially needed.

M&O/IT

PRAC recommends proceeding with the two hires needed in M&O and the two hires needed in IT, all of which are already budgeted.

PRAC recommends prioritizing the following staff positions in this order:

- Full-time ESL ESA 1 at no additional expense (currently 0.5ESL/0.5ES open and budgeted)
- Alumni-related position to be funded by Foundation funds
- Full-time Library Tech III (evening hours focus): \$125,000. *This position should be considered in the context of the review of the LRC staffing this coming year.*
- Part-time Perf. Arts Box Office position (\$22,000) and Events position (\$54,000). *PRAC recommends review of these positions with technical staffing needs to develop a comprehensive approach, but recognizes a ticketing solution is an urgent need.*
- Part-time Hourly Substitute Athletic Trainer: \$5,600
- Part-time Tutoring/Learning Instructional Specialist: \$39,000
- Full-time Enrollment Services ESA I: \$108,000
- Full-time Marketing/Communications Coord: \$110,000. *PRAC suggests considering the potential of a part-time position and looking at other marketing expenses (such as external contracts for copy writing) as a way to defray costs.*

PRAC recommends identifying one-time funds to support the following items for the coming year with an assessment of ongoing need for future years:

- Summer Bridge Ambassadors: \$20,000
- Welcome Center Ops.: \$10,000
- Career Ed. Software Licensing: \$8,500
- UMOJA Peer Mentors/Speakers: \$5,000
- Kinesiology Membership Dues: \$2,400
- Kinesiology Transportation: \$19,500
- Kin. Student Meals: \$3,600
- Kin. Officials Fees: \$2,500

Guided Pathways

PRAC recognizes the institutional responsibility to carry on work funded to date by Chancellor's Office support and recommends management consider efficiencies in other areas to help offset the \$130,000 in funds needed to maintain our Guided Pathways efforts, which PRAC supports continuing.

Puente Second Cohort

PRAC continues to feel the request for a second cohort for Puente (\$129,000) will not encompass enough of our Latinx population. As PRAC has noted in previous year recommendations, the Puente program itself suggested the institution needed to take on the creation of wider Latinx support, and out of PRAC's recommendation to consider how to achieve this support the Mi Familia concept has arisen.

Mi Familia Learning Community

While the \$116,400 request to fully develop the Mi Familia learning community may be warranted, PRAC recommends a smaller initial investment to pilot the effort and grow it over time. The Mi Familia working group has indicated an initial investment of \$55,000 will support a pilot program which can be analyzed for efficacy to determine if further investment is warranted.

PRAC also makes the following equipment recommendations based on the recommendations of the Institutional Equipment Committee:

Fine Arts	Replace projectors and add HDMI cords in FA classrooms	\$20,000
	Drop down electrical cords	\$8,298.00
	Electric Potter's Wheels	\$4,584.39
	Plaster Reference Cast: Laocoon	\$1,650.00
	Spot Lighting & Light Stand	\$882.00
	Regular Maintenance--Paint gallery walls and fix doors	
	Silhouette Die Plate Kit 110-486	\$535.23
	Etching Blankets	\$2,120.24

	CNC plasma cutter	\$34,298.28
Performing Arts	4 Elation Fuze Profiles (moving lighting instruments)	\$16,000.00
	Dye Vat	\$1,500.00
	Disc Maker Reflex2 CD/DVD Duplicator	\$500.00
Life & Earth Sciences	Analog Volume Adjustment, with Recirculation Valve Dispensing Pump	\$2,589.60
	Wards Groundwater Simulation Kit	\$1,083.00
	Chours II 60L/day RO/DI System with Resivoir (similar to link)	\$10,533.72
	Under Fume Hood Acid/Base Cabinet (similar to one listed but mobile)	\$2,821.24
	G-RAID 2	\$599.99
	Water Distiller	\$10,533.72
	miniPCR® Lab Starter Pack Plus	\$1,600.00
	EnvDacSyst.01	\$1,600.00
Physical Sciences	IR Spectroscopy	\$10,000.00
	Balances (2)	\$14,500.00
	Hot plates (4)	\$3,000.00
	Bottle top dispenser 5-50ml	\$800.00
	fast engineering computer for 3D design	\$5,200.00
IT/Architecture	Architecture Computers	\$48,356.92
		\$175,286.00

To be funded through Measure B equipment funds and current year state-provided equipment funds surplus.

Nursing	Simulation Room AV system	\$10,317.00
	New Pediatric Simulator	\$60,000.00
	Zoll R Series defibrillator	\$15,000.00
	Zoll see-throughCODE simulator	\$600.00
	CPR 2 Monitor	\$1,300.00
	IV pumps	\$2,000.00
	Annual cost for Warrantees: Apollo, Lucinda and Pediatric manikins	\$21,000

\$110,217.00

Nursing items to be purchased through a combination of Foundation, Technology, and current year surplus funds.

We wish to thank the members of PRAC, as well as the members of the Institutional Equipment Committee, the managers who presented thoughtful recommendations, and all of the faculty and staff who participated in the creative thinking that led us to this point. Please let us know if you have any questions or require additional information.