

May 16, 2023

To: David Wain Coon, Superintendent/President

From: Maria Coulson & Jonathan Eldridge, PRAC Co-Chairs

RE: PRAC Resource Recommendations, 2023

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

1. Recommend revenue assumptions to guide the development of the 2023-2024 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 2023-2024 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.

A total of over \$2.5 million in requests came to PRAC through our established resource request process. Knowing this level of new expenditures would well exceed capacity within the general fund budget, PRAC worked with Fiscal Services to identify alternative appropriate funding sources and reached back out to various areas to verify exact needs and costs. Based on this work PRAC is recommending \$269,000 in new general fund expenditures, covered by reducing the planned 7% increase to operating budgets to 6.5%. This information is outlined in detail in the attached spreadsheet, which includes all of PRAC's resource request recommendations.

As you will see in the spreadsheet, PRAC recommends the use of \$348,000 of Hamilton Redevelopment funds, \$183,000 of Lottery funds, \$140,000 of Lottery Non-Instructional funds, \$200,000 of Measure B funds, and the offsetting of \$157,000 via Community Programs rental revenue, in addition to the \$269,000 of general fund expenditures. Additionally, at this time PRAC is not recommending funding to support the purchasing technician, enrollment services associate, ESL transportation offset, Basic Needs Funding request, second cohort of Puente, or a new dump truck. However, PRAC does make these recommendations:

Purchasing Technician—A new purchasing technician can be hired to replace the retiring incumbent. A second technician may be brought back to PRAC for 2024-25.

ESA I—Enrollment services is continuing to hire replacements for other positions and should only bring this back to PRAC after new staffing is settled and can verify this position is necessary to maintain adequate services.

ESL Transportation Offset—This request is, in effect, a scholarship to offset a mandatory fee and should be discussed with Advancement.

Basic Needs Funding—This request is also more appropriate for non-general fund dollars and PRAC recommends considering establishing an endowment to ensure on-going funds to address this core issue for many of our students.

Puente Second Cohort—Given PRAC's support for Mi Familia, PRAC feels we should gauge the impact of Mi Familia before considering expansion of the Puente model. PRAC is recommending, however, that Mi Familia and Puente leadership work collaboratively and integrate outreach, activities, programming, and coordinating to best serve our students.

Dump Truck—Based on Administrative Services' recommendation, PRAC recommends this request be brought back for the 2024-25 funding cycle.

PRAC also makes the following non-monetary recommendations:

Conduct an audit of the institutional assumption of materials fees during the 2022-23 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 (Distance Education 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/instructional support infrastructure. These

recommendations should come back to PRAC for consideration in the 2024-25 planning and resource allocation cycle.

PRAC also recommends the expenditure of approximately \$220,000 to support instructional equipment needs based on the recommendations of the Institutional Equipment Committee. The details of IEC's recommendations, which PRAC has accepted, are also attached.

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.