



Planning & Resource Allocation Committee

PRAC Minutes

May 19th 2025

Via Zoom

Present: Maria Coulson, Dana Emerson, Eresa Puch, Lauren Servais, Alexander Jones, Lisa Morse, Tony Clark, Diamond Alexander, Aline de Souza, Giovanni Carbonaro, Kaveh Manshour, Colleen Mihal, Holley Schaefer

1. IEC Presentation

- a. After reviewing 100 submitted requests, which totaled roughly \$878,750.00, the IEC is recommending approximately \$228,000 in equipment purchases at this time.
- b. The remaining ~\$22,000 will be held until mid-Fall semester in case of additional needs and priority will be given to upgrading classroom equipment thereafter to ensure exhaustion of available funds.
- c. The approximately \$651,000 of requests IEC is not recommending be funded consists of furnishings to be included in the CSS building, technology and heavy equipment for the theater, and other classroom supplies that are not within the available budget. Furniture for the CSS building is already included in the budget for the building. requests can be considered in the next round of planning and requests.

2. PRAC Recommendations

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

- j. 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.
 - i. 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.
 - ii. B. Spanish - one FT position. The department has had a part-time retirement. Converting other part-time units should make this recruitment cost-neutral.
 - iii. 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.