

PRAC Minutes
November 17, 2025
Via Zoom

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Off-Cycle Presentation – OIM Staffing Request

- OIM presented an off-cycle staffing request due to a retirement that occurred in September (James K)
- The request seeks approval to move forward with an Instructional Specialty position, with responsibilities focused on:
 - Facilities and rooms
 - Community Education
 - Schedule input and coordination
- The department assessed whether existing workload could be absorbed by two analysts; however, this was determined to be unmanageable.
- The department expressed a firm need for a third position to effectively support operational and instructional needs.
- Consideration was given to alternative staffing models, but the workload exceeds current capacity.
- *This request was approved by the committee and submitted to the President for final approval. Approval granted by President Eldridge.*

CSEA Update:

- CSEA is in the process of modernizing the job description.
- No significant changes to duties or responsibilities are anticipated.
- The intent is to clarify and update the description to reflect current practices.
- Proposed recruitment timeline:
 - Recruitment in Spring
 - Targeted start date of July or August

Budget Quarterly Update:

The Budget Office provided a quarterly budget update with the goal of assessing the district's current standing relative to the annual budget.

- Budget development timeline:
 - April–May: Financial system is not yet ready to accept next fiscal year budget modules.
 - Budget Builder process typically takes approximately one month.
- A Tentative Budget is required by the Chancellor's Office by June 30.
 - Tentative budgets are approximately 80% accurate, as the fiscal year has not fully closed.

- The Tentative Budget is typically presented to PRAC in May or June, then forwarded to the Board of Trustees.
- Current reserve levels are above 20%.
- AP 6251 – Reserve Management:
 - Minimum required reserve: 12.5%
 - The district is currently meeting this requirement.
 - Projections indicate reserves may fall below the 20% goal by 2029.
- Only actual and audited figures are considered fixed.
- The primary method for achieving a \$1 million reduction is through not filling budgeted vacant positions.
- While the \$1M reduction has not yet been fully realized:
 - The district's financial position remains strong due to:
 - Balanced budgeting
 - Responsible reserve management
 - Further updates will be provided as the fiscal year progresses.
- The district received approval for an IRS tax credit that was applied for during the COVID period.
- \$5.1 million has been allocated to a newly established Student Success Fund.
 - Funds are held in a restricted general fund.
 - Purpose is to provide financial stability and ensure continued student support in the event of reductions to federal financial aid.
- PRAC discussed upcoming funding considerations and anticipated requests:
 - Innovation Funds
 - \$200K available through successful program review.
 - This is the first year such funds are available.
 - Lottery Funds:
 - IEC may rely on approximately \$250K in restricted lottery funds, consistent with the prior year.
 - Lottery funds fluctuate and are not an ongoing guaranteed source.
 - Instructional Material Fees:
 - In 2023, the district institutionalized coverage of all student instructional material costs.
 - Lottery Fund Balance:
 - \$555K was received last year.
 - Pandemic-era savings allowed the fund balance to grow.
 - Approximately \$1 million remains, though future lottery revenue is uncertain
- Next Steps
 - Continue monitoring reserve levels and budget projections.
 - Return to PRAC with updated budget information as the Tentative Budget timeline approaches.
 - Proceed with recruitment planning pending completion of the job description and PRAC review.

The next PRAC meeting will be held on December 15, 2025 via Zoom.