

TO: Meg Pasquel & Jonathan Eldridge, PRAC Co-chairs
FROM: David Wain Coon, Superintendent/President *gwc*
DATE: August 17, 2021
RE: PRAC Resource Recommendations, 2021

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, protects or improves teaching and learning, and responsive to our diverse community.*

In summary, after much reflection and consideration, I've decided we will fund the following as categorized below.

One-time Funding

- | | |
|--|-------------|
| • Demographer (Trustee Districting) | \$20,000 |
| • Hispanic Serving Institution Research/Submission | \$40,000 |
| • 30 AED Life Saving Units | \$52,500 |
| • Technology Reserve | \$1,000,000 |

On-going Funding (General Fund)

- | | |
|---------------------------------------|------------|
| • Assistant Coaches Augmentation | \$25,000 |
| • Math IS Conversion | \$25,000 |
| • Health/Wellness Programming | \$12,000 |
| • Articulation Officer (1.0 Staff) | \$100,000 |
| • Miwok Center Operational Set-Aside | \$500,000* |
| • Six (6) Full-Time Faculty Positions | \$618,168 |

Funding Dependent (Other Sources)**

- | | |
|--------------------------------------|----------|
| • CTE Data Analyst (.5 Staff) | \$50,000 |
| • DE Coordination (Units) | \$30,000 |
| • Basic Needs Coordinator (.5 Staff) | \$50,000 |
| • Basic Needs Discretionary | \$40,000 |

Institutional Grant* (Each of Next 3 Fiscal Years)**

- | | |
|--|-----------|
| • Library OER (Units) | \$20,000 |
| • Library Discretionary | \$35,000 |
| • EOPS Augmentation | \$80,000 |
| • Faculty Diversity Internship | \$90,000 |
| • Learning Communities Coordinator (1.0 Staff) | \$100,000 |
| • Umoja Equity Institute | \$175,000 |

***The consultant's report on the opening and operation of the new Miwok Aquatic and Aquatics Center provided a range of potential operational costs and some aspirational resourcing. This \$500,000 set-aside is intended to ensure enough resources to open and operate Miwok in the first year, knowing revenue offsets will not fully materialize until later in the academic year. Once we have real numbers to use to project future expenses, this figure can be adjusted for 2022-23 planning.**

**** Strong Workforce, HEERF, Other State Funding. While we do not yet know the exact allocations for some of these items, nor do we know when all allocations will be released by the Chancellor's Office, I am committed to funding these initiatives this fiscal year.**

***** The District is in a unique position with a significant in-flux of one-time funding due to offsets associated with the Higher Education Emergency Relief Fund (HEERF) allocations. By providing ourselves a \$1.5 million institutional "grant," we are able to fund some very important initiatives over the next three years (\$500,000 per year, as noted above). Much like we did when we received the \$1.3 million Student Success Grant in 2016, this will provide us time to fully institutionalize funding for these initiatives for the long term.**

As you know, I previously approved the recommendations from the Institutional Equipment Committee. In the spirit of full transparency, I have included a couple of items above that did not make their way through the PRAC process. I am happy to discuss those items and my rationale for including them.

In closing, be assured I will respond the non-monetary recommendations under separate cover.

Thank you both for your leadership throughout this process.