

PRAC Recommendations to the President for FY 2026-27

The voting members of PRAC are making the following recommendations to the President:

MESA Counselor

The body recommends this request for 14 units worth of counseling exclusively for MESA (6 fall, 6 spring, 2 summer). We understand that the MESA program currently has roll-over funds from years past, and a generous state provision every year, however, this recommendation is made with the intent to start planning for when the existing funds are extinguished. If it is not feasible to fund the position starting in the upcoming fiscal year from the unrestricted fund since its budgetary landscape for the program is more fecund than others, the secondary recommendation is to codify a plan to avoid delays in funding when the problem ultimately arises.

Notes regarding the MESA Program funding from the state:

Annual Operational Program Cost - 400,000

Current base funding from State is \$280,000 plus proportional spread of statewide pot
FY 25-26 96 colleges participating, proportional share \$130,656,

Anticipated COM rollover for FY 26-27 \$380,000

Potential future annual revenue will be \$340,000 from the state

MESA 10K for study groups

The body recommends this request without any constraints. The purpose of this request is to support weekly facilitated study groups for nine STEM courses during the 2026–2027 academic year, accessible to all students regardless of MESA membership. Given the success, numbers, and diversity served by MESA, this is the type of programming in which we should invest.

Fall 2026	3 student-led groups	\$2,220
	1 faculty-led group	\$1,994
Spring 2027	3 student-led groups	\$2,220
	2 faculty-led groups	\$3,988
Total Request for 2026-2027		\$10,422

Library Tech & Library Director

The body recommends the following personnel request for a Library Tech and Library Director.

Library Tech \$130K/yr

Requested to fill a gap in existing limited capacity addressing the increasing needs to serve students, faculty, staff, and the general public at both campus locations and to meet the needs of extended hours of operation in the CSS.

Library Director \$160K/yr

Requested to reinstate the position due to increased operation and service needs across 2 locations, including the partnership with MARINet and the needs listed above

Basic Needs Program Specialist 1.00 - No fiscal impact, position covered by categorical funds for the next 5 years

The purpose of this request is to address the current and shifting duties of the Basic Needs Program Coordinator to liaison with CAM Housing Support with additional duties including case management and increased need for program support. The specialist position will support the weekly pantry and basic needs service hub. The body recommends to move this position forward, understanding there will be no increase in spending. The only concern raised was for office space for the coordinator. Privacy is a concern.

AbsenceSoft software \$14K one-time and \$25K ongoing

The purpose of this request is to centralize case management, automated eligibility, calculations, standardized workflows, and integrated payroll coordination to replace ad hoc tracking and reduce administrative burden. The body recommends this request with the understanding that this would eliminate "Manpower" to effectively perform the same function.

The voting members of PRAC **did not recommend** the following request to the President:

PT Instructional Specialist for Sculpture

The body voted not to recommend this request for funding for the following reasons:

1. Dean Servais told us that a seasoned student is currently overseeing the work for which an Instructional Specialist is being requested, and the body wondered whether this might provide student opportunities rather than a new hire. Liability to the institution was also considered.
2. If a student position is not possible, the body wondered whether there was an existing IS in art with the requisite skills to undertake the work required that could be brought up to FT.

Admin III for Communications and Marketing

The purpose of this request is to fully optimize staff, service provisions, including improving responsiveness, assisting with workflow, find and account for efficiencies and aid with timely, consistent communication

The body voted not to recommend this request for funding based on the following concerns:

1. President Eldridge informed the body that he was going to work on a report with Nicole Cruz to see what was needed in this area. See below:

Until we have this promised report, the body feels unable to move forward.
2. The body believes that a single conduit to our design services would be ideal, but they also have questions about costs of outside services and the necessary positions needed to bring our work in-house.
3. Last year Communications and Marketing asked for an Admin II position, and this year it was an Admin III. The body inquired about the difference between the Admin II and Admin III positions as related to the request. The information provided did not satisfy the voting members to change the recommendation.

**20% of the salary for the Classified Professional Development Coordinator position
\$38,500.00 ongoing**

The purpose of this request is to expand and sustain classified professional development opportunities including coordination of CLDP and co-chair the PLDC; additional capacity is needed to support growth. This request will take the current position to full-time.

The body voted not to recommend this request for funding based on the following concern:

1. It was not made clear that this was an increase from an 80% position to a 100% position, and while the body in no way objects to the position being increased, it does have further questions about the functions being added and what/who it serves.

Professional Learning and Development Center (PLDC) Operating Budget \$20K one time; ongoing amount TBD

The purpose of this request is to fulfil the need of an absent operating budget for the PLDC to meet recommendations from the taskforce to be the hub for centralized professional learning opportunities and resources serving faculty, staff, and administrators.

The voting members of PRAC rejected this request.

1. There was no concrete information about programming, rubrics for awards, or charge for the Tri-Chairs.
2. The body was also concerned about the origins for the configuration of the Tri-Chair model for the PLDC and wondered by whom it had been approved, where the initiating documents are, and its passage and incorporation into PGS.