

**2023 - 2024 PRAC requests defined by potential funding source**

Sorted and defined by Fiscal Services Staff 05/04/2023; Validated by PRAC 05/09/2023

Item Number	PRAC Request	Funding Sources	Notes	Hamilton	Lottery	Lottery Non-Instructional	Facility Rentals	Measure B Bond	Unrestricted General Funds
1	Counseling FTE for High School	\$130,000.00	Workforce Development Funded for 23/24						
2	2D Art Instructor	\$130,000.00	PT conversion - neutral						
3	WLC Spanish Instructor	\$130,000.00	PT conversion - neutral						
4	Nursing Units	\$220,000.00	Will be transferred from Hamilton to UGF annually for up to 3 fiscal years - as needed	\$220,000.00					
5	Political Science/History	\$0.00	Retirees no budget impact						
6	Physics	\$0.00	Retirees no budget impact						
7	Life and Earth Sciences	\$0.00	Retirees no budget impact						
8	Expand PRIE Admin III from .54 to .80	\$20,000.00	from savings from Staff Accountant						
9	Tutoring PT Instructional Specialist	\$39,000.00	Use .80 Cashier/Accounting Tech to fund this position						
10	Math/Science Admin II	\$9,500.00	from savings from Staff Accountant						
11	<del>Purchasing Technician</del>	<del>\$95,000.00</del>	hold till 24/25PRAC request						
12	Staff Accountant	\$104,000.00	Offset with existing Night Custodial Supervisor with a net savings of 30k - for items #8 & #10						
13	Courier/Receiving Clerk	\$73,000.00	Use old Sergeant Position to Fund this position						
14	Four Maintenance Technicians	\$0.00	Convert vacant plumber, painter, mechanic, carpenter positions						
15	Facilities Technician	\$88,000.00	Facility Rentals - No Impact				\$88,000.00		
16	Custodian	\$69,000.00	Facility Rentals - No Impact				\$69,000.00		
17	<del>Enrollment Service Associate</del>	<del>\$115,000.00</del>	Deferred to 24/25 by manager						
18	Marketing Program Coordinator	\$141,000.00	use vacant Alumni Program Coordinator that is not being filled, but funded, and transfer to this position						
19	Transfer Center for University Visits	\$10,000.00							\$10,000.00
20	Art Materials Fee Increase	\$30,000.00			\$30,000.00				
21	Library Equipment Support Costs	\$7,000.00			\$7,000.00				
22	Buy 5 new 12-passenger vans	\$200,000.00	Use left over wayfinding funds line item balance and pay for new vans with extended bumper to bumper warranties - add costs in UGF in 25/26 for full maintenance agreement					\$200,000.00	
23	Electric Carts for KIN/PE & M&O	\$45,000.00			\$45,000.00				
24	Athletic Uniforms	\$12,000.00	One-time; revisit on-going need		\$12,000.00				

25	Athletic Software	\$8,000.00			\$8,000.00				
26	Athletic Officials	\$3,000.00	Use 7% operating Costs increase in departmental budget						
27	Nursing Warranties	\$15,000.00			\$15,000.00				
28	ESL Transportation Off set	\$20,000.00			Not Appropriate				
29	Umoja Equity Institute Coordinator	\$69,000.00							\$69,000.00
30	Learning Communities Food	\$15,000.00							\$15,000.00
31	MAPS Coordinator	\$22,000.00							\$22,000.00
32	Mi Familia Learning Community	\$123,000.00	55k is in the base budget from 22/23						\$68,000.00
33	<del>Puente Second Cohort</del>	<del>\$130,000.00</del>							
34	Science Equipment Maintenance	\$6,000.00			\$6,000.00				
35	IT Cloud Based Software	\$80,000.00				\$80,000.00			
36	Banner/Oracle Contracts	\$60,000.00				\$60,000.00			
37	Banner 9 Consultants	\$60,000.00			\$60,000.00				
38	CO2 Monitors	\$45,000.00	One time Funds From Hamilton - State deferment program	\$45,000.00					
39	Trauma Kits	\$25,000.00	One time Funds From Hamilton - State deferment program	\$25,000.00					
40	Feminine Product Dispensers	\$58,000.00	One time Funds From Hamilton - State deferment program	\$58,000.00					
41	<del>Dump Truck</del>	<del>\$60,000.00</del>	Deferred to 24/25						
42	Pallet Stacker	\$15,000.00	Use existing Operating Funds						
43	Textbook Offset Pilot	\$25,000.00							\$25,000.00
44	Internal Events Costs	\$35,000.00							\$35,000.00
45	Welcome Center Budget	\$10,000.00							\$10,000.00
46	Benefit Bridge	\$15,000.00							\$15,000.00
	<b>Totals</b>	<b>\$2,566,500.00</b>		<b>\$348,000.00</b>	<b>\$183,000.00</b>	<b>\$140,000.00</b>	<b>\$157,000.00</b>	<b>\$200,000.00</b>	<b>\$269,000.00</b>