



Office of the Assistant Superintendent/
Vice President of Student Learning & Success
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May 19, 2021

To: David Wain Coon, Superintendent/President
From: Meg Pasquel & Jonathan Eldridge, PRAC Co-Chairs
RE: PRAC Resource Recommendations, 2021

The Planning & Resource Allocation Committee has completed its assigned task to:

1. Recommend revenue assumptions to guide the development of the 2021-2022 budget;
2. Recommend potential new expenditures based on requests from academic, student service, and administrative areas of the College; and
3. Identify equipment needs to be purchased during the 2021-2022 fiscal year, via the Institutional Equipment subcommittee.

The following rubric, based on PRAC's adopted guiding principles, assisted committee members with prioritizing requests for new expenditures included in submitted PRAC Requests.

Scoring Guide

- 3 = The request is strongly focused on the standard
- 2 = The request is connected to the standard
- 1 = The request may be loosely tied to the standard, but the standard is not the focus
- 0 = The request is not tied to the standard

Standards

The request is *student centric*, meaning it is likely to help as many students as possible reach their educational goals, whether by changing what we do or how we do it.

The request is *equity-minded*, meaning it acknowledges patterns of inequity in student outcomes and involves critically reassessing our practices, policies, and structures and recognizing stereotypes that harm student success.

The request is *anti-racist*, meaning it will help produce or sustain racial equity in educational outcomes.

The request *protects or improves teaching and learning* by employing best practices and innovation.

The request is *responsive to our diverse community*, in ways that stay true to our mission.

In summary, PRAC is recommending the following items be prioritized for funding:

- Library Open Educational Resource (OER) units – \$10,000
- Library Discretionary Funds – \$35,000
- Faculty Diversity Internship Program – \$160,000
- Assistant Coach Budget Augmentation – \$25,000
- Non-Credit ESL Conversion – \$35,000
- Basic Needs Discretionary Funds – \$40,000
- Umoja Equity Institute (UEI) Coordination – \$75,000
- UEI Events – \$25,000
- UEI Administrative Assistant – \$100,000
- Part-Time Data Analyst – (Strong Workforce funds)
- Learning Communities Coordinator – \$100,000
- Math Instructional Specialist Conversion – \$25,000
- EOPS Augmentation – \$80,000
- Demographer – \$40,000 (one-time)
- M&O Night Custodian – \$130,000
- Payroll Specialist – \$80,000
- 3 additional DE coordination units – \$30,000
- Articulation Officer – \$100,000
- TOTAL: \$1,090,000**
- Full-Time Faculty Positions – Ethnic Studies/Econ/Counseling/Work Experience/Court Reporting
These positions have been budgeted and/or are replacing other budgeted positions

Additionally, PRAC is making one modified monetary recommendation

- Basic Needs Coordinator – \$50,000

In the presentation to PRAC, it was suggested that an inventory of duties and responsibilities in the area should be conducted to see if the current staffing is sufficient onto the task of coordinating basic needs. We recommend a PT rather than a FT position be pursued and reevaluated after the inventory has been conducted and the PT position has been in place for at least one academic year.

The following requests are not approved at this time:

- Volleyball Coach – Soccer: PRAC feels strongly that a soccer coach should be hired at this time rather than a volleyball coach. Not only will it serve a larger population, but it will better serve our Latinx student who make up 32% of our student body. Furthermore, it more genuinely adheres to both PRAC's standards and our EMP.
- M&O / Miwok Staffing: PRAC requests greater clarification between these two requests. VP Nelson requested 350K for maintenance and management of the Miwok Center, and Kinesiology asked for 100K. The committee feels there is undoubtedly cross-over between the two proposals and would like the current consultant's assessment of the needs for the Miwok Center to drive any allocation of resources.

- Police budget increase/Sgt. Position: PRAC strongly recommends the Board of Trustees empowers a task force/committee to assess policing/public safety and its future at the College and encourages that assessment to be aligned with the Chancellor’s Office Campus Police Reform Task Force. To that end, acknowledging the larger societal questions of policing and current conversations about policing on college and university campuses we recommend the Sgt. Position be put on hold until the community at large has an opportunity to more carefully assess the role of police on our campus.
- Puente: PRAC feels the request for a second cohort for Puente (113K) will not encompass enough of our Latinx population. The Puente program itself suggested the institution needed to take on the creation of wider Latinx support, and PRAC recommends these monies be used to create a broader based Latinx community/alliance program, based on a collaborative effort involving Puente, GRIT, and others as appropriate.
- L&E Natural History Units: The numbers brought before PRAC for this request need to be reexamined, and PRAC would also like information on the number/demographics of students currently acquiring a Natural History Certificate, the number of certificates awarded in the last 5 years, and the opportunities that exist for those completing the certificate. All of this will be necessary to make a recommendation.
- IT Operational Increase and IT Tech. Position: PRAC recommends a broader discussion about current personnel resources and how they can be differently deployed, about what the programs at IVC need in terms of technology support, and how this recommendation intersects with elements of the new Technology Plan before committing these specific resources.

PRAC also makes the following equipment recommendations based on the recommendations of the Institutional Equipment Committee:

Department	Item	Cost Estimate
Life/Earth	stereomicroscope (1)	\$2,700
	Incubator (1)	\$6,400
	Refrigerated Incubator (1)	\$7,500
	NAC Incubator (3)	\$14,600
	Microscope (1)	\$2,800
	Digital orbital shaker (3)	\$3,600
	UV Crosslinker (1)	\$2,900
	ULT Chest freezer -80 degrees (1)	\$16,100
	Autoclave Display (1)	\$6,800
	Specimen Cabinet (1)	\$1,000
Physical Sci.	Spec 20 spectrophotometer (6)	\$5,000

Nursing	OB abdominal palpation model (1)	\$800
	Simulated glucometer (1)	\$400
	Bed for birthing simulator (1)	\$3,000
	Infusion pump (2)	\$4,800
	KERI Mannequin (2)	\$4,200
	GERI Mannequin (2)	\$4,200
	Susie/Simon Mannequin (6)	\$5,400
Library	IVC Shelving	\$4,000
Music	Kali Audio studio monitor pair (1)	\$400
	Lefort Recital Hall Seating	Capital Project
Fine Arts	Chairs for IVC Studio (15)	\$5,500
	Work tables for IVC studio (14)	\$7,400
	Table/storage for IVC studio (1)	\$1,200
	Cabinet for IVC studio (1)	\$1,600
	Spot lighting for IVC studio (1)	\$800
	Easels (6)	\$2,400
	Taborets (3)	\$1,100
	Motorized kick pottery wheels (2)	\$3,000
	Inking rollers (2)	\$600
	Vacuum table (1)	\$900
	End hook stakes (1)	\$600
	Worm drive circular saw (1)	\$400
	Table saw sled (1)	\$500
	Thickness planer (1)	\$800
	CNC plasma cutter (1)	\$11,100
	Welding table for layout (1)	\$2,900
	Cordless nibbler (1)	\$700
IT	Projector Replacement (8)	\$52,000
Kinesiology	Woodway Treadmill (1)	\$13,000
TOTAL		\$203,100

We wish to thank the members of PRAC, as well as the members of the Institutional Equipment Committee, the managers who presented thoughtful recommendations, and all of the faculty and staff who participated in the creative thinking that led us to this point. Please let us know if you have any questions or require additional information.