

2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Instruction Division - STAFFING

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
1	LLR	LLR/320000	STAFFING: Associate Dean, Online Learning <i>+ evening dean</i>	Lead and support online learning across the college, including support for OEI pilot activities, effective/efficient use of existing software tools, effective outcomes assessment, management of faculty and staff of the LLR Division.	\$ 140,000.00		\$140,000.00	21, 24
2	Instruction	TH/350000	Convert Special Programs Project Coordinator from .475 to 1.0 FTE <i>✓</i>	To provide leadership for the Work Experience Program.	\$ 42,805.00		\$42,805.00	
3	CED	ESL/4105	ESL Database Proj/Prog Specialist <i>✓</i>	ESL needs a permanent part-time project specialist to gather data, compile reports, and maintain a database system. The project specialist will also conduct research on enrollment trends, patterns of success. CDCP programs have significant accountability for outcomes and student success; this position synthesizes data from various sources for decision making and outcomes reporting. This was approved but never funded; continues to be ongoing request.	\$ 19,727.00		\$19,727.00	11
4	CED	ABE-HS/4220	Staffing for HS Summer Program (off-campus); move funds from 231 Literacy grant to unrestricted district funds; High volume CDCP FTEs as follows:  Professional Expert-Registration Project Coordinator 5 months; Mar-Jun; 30-35 hours/week; \$19.76/hr \$15,000  Professional Expert - Hiring Coordination 4 months; 25-35 hours/week; 19.76/hr; \$10,000  Short Term Hourly-Registration Clerks 5 months; Mar-Jun; 20-30 hours/week; \$10.87-\$11.25/hour; \$25,000  Professional Expert-Coordination of Syllabi and Final Exams 2-positions 30-40 hours/week; \$25/hour; \$30,000  Non-Teaching Faculty 10 hours/week; \$43-45; \$20,000 <i>✓</i>	Currently, positions funded by the 231 Literacy Grant/WIOA II, but grant categories do not allow expenditures for high school age students. Besides the regulatory limitations of the 231 grant, the increased CDCP rate provides an opportunity to support the large number of FTEs and growth earned each year. The following staff are needed to be funded by district funds: A professional expert to coordinate registration (15,000), a professional expert to coordinate hiring (10,000), registration clerks (25,000), two professional experts to coordinate syllabi and final exams (30,000), and a team of subject specific faculty coordinators to ensure the integrity of the curriculum and instruction (20,000). Each position is for 3-5 months.  <i>HS Summer</i>	\$ 100,000.00		\$100,000.00	15
5	Technology & Health	Welding - 353520	Expansion of 11 month lab technician to 12 months to support maintenance/repair <i>✓</i>	Service Level <i>add repa + Maint</i>	\$ 6,224.00		\$6,224.00	14

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6	HSS	HSS	Expand current PT ELJ secretary to FT	With 42 FT faculty and 90 adjuncts, this department is already straining to support processes such as scheduling, adjunct evaluation, and daily communication. With the expansion of learning communities and cohorts that almost always have an ENGL course at their core, the coordination of these processes becomes even more demanding.	\$ 31,000.00		\$31,000.00	18
7	HSS	HSS	FT Division secretary	Over last three years, we have increased our overall FTES by 15% resulting in a net increase of 700 FTES and 300 sections for a total annual 8600 FTES and 2300 sections. This growth has been the result of extensive data gathering and analysis and the development and growth of grant programs including learning communities. This growth has included additional faculty hiring, expanding FT faculty ranks to 100 and adjunct ranks to 266. These activities require additional support for the division admin with scheduling, adjunct evaluation processes, and budget and assist the deans in data analysis and program drafting.	\$ 46,225.00		46,225	23
8	KAD	KIN	STAFFING: Convert Staff from 11 to 12 month	Athletic Trainer position	\$ 8,000.00		\$8,000.00	15
9	Instruction	Academic Senate (900600)	.475 ASI	The Academic Senate currently uses NonAcademic salary for short term classified assistance. They have been informed that student workers can no longer access the College's servers, or do web work using OmniUpdate to post minutes, agenda, etc. As a result, they are requesting a .475 permanent classified position to perform these duties.	\$ 25,075.00		\$25,075.00	
10	Instruction	VP Instruction/300000	Move ASIV, Sally Fenton (CA9518) from Basic Skills funding to District funding.	This position was hired in 2008 through the Basic Skills Initiative. It is imperative that the funds allocated are directly used for student success. Moving this position to district funds would allow student support funding of \$88,219.	\$ 88,219.00		\$88,219.00	
11	NSD	ES&A, Planetarium, Heather Jones, Julie Bray-Ali	Laboratory technician for Randall-Mt. SAC planetarium and observing dome	This position had been funded in part through a contribution from the Randall family. This position supports academic programs on campus, public outreach events such as planetarium shows and observing nights, and "Reach for the Stars." College funding for the position is needed.	\$ 60,000.00		\$60,000.00	
12	BUSDIV	NF	PPT Assistant Foods Lab Technician	The NF Program shares the Foods Lab Technician with the HRM Program. Both programs maintain busy schedules and require the technician to be present during lengthy labs. The NF Program requires workers to help with overflow work, such as mentoring students in the lab, and helping with inventory and other specialized tasks.	\$ 19,000.00		\$19,000.00	16
					\$ 586,275.00	\$ -	\$586,275.00	