

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

TEAM: Instruction

Staffing 2nd Year (Approved at Cabinet: 4/21/15)

Instruction Division	Department/Org	Description	Justification of Need	Account Number				One-time	Ongoing	Total Requested	Outcome	Funding Source	Comments	Total Funded	PIE Page (s)
				Fund	Org	Acct	Prog	Actv							
Instruction	CED/Adult Basic Education	ABE positions - institutionalization away from SSSP onto District funds (mandate): 4 positions CA9761 65% (Vacant, ABE Secretary - current recruitment) CA9938 100% (Comejo, Laurie) CA9607 100% (Campos, Raquel) CA9803 38% (Pride, Angelena)	A majority of the funding for the ABE secretary, who provides clerical support to the ABE Director, is from noncredit matriculation funds. While this has never been appropriate funding for this position, new SSSP regulations, beginning in 2015 for noncredit, are more strictly limited to orientation, assessment, counseling/advising, and follow up services to students.	11000	421000	211000	493000	2100	195,794	195,794		Unrestricted General Fund-Ongoing			21
Instruction	CED/Division Office	Division office admissions and registration, clerical staff positions - institutionalization away from SSSP onto District funds (mandate) CA9751 37% (DeLaby, Sharon) CA9914 100% (Ellison, Joyce)	Starting in 2015 for noncredit, the new SSSP regulations will not allow use of SSSP funds for admissions and registration staffing. They can only be used for positions tied to orientation, assessment, counseling/advising, and follow up services to students.	11000	410000	211000	601000	2100	113,908	113,908		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		
Instruction	CED/English as a Second Language	ESL Matriculation Coordinator position - institutionalization of non-allowable portion (50%) from SSSP onto District funds (mandate) CA9977 25% (Santiago, DeeJay)	Starting in 2015 for noncredit, the new SSSP regulations will not allow use of SSSP funds for admissions and registration staffing. They can only be used for positions tied to orientation, assessment, counseling/advising, and follow up services to students.	11000	410500	211000	493087	2100	27,202	27,202		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		21
Instruction	Business Division CSDT/ Nutrition and Food	CA9448 1,000 (Lopez, Selene)	2nd Year - Currently hired, but needs annual justification. Lab serves two programs that have heavy schedules and require the technician be present to maintain safety and code regulations.	11900	336060	221000	130600	2100	64,905	64,905		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		11
Instruction	Arts Division/Radio, Television	CA9450 475 (Shiff, Jason A.)	2nd Year	11900	371040	251000	060400	2100	21,042	21,042		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		
Instruction	LLR/Learning Assistance Center	CA9458 475 (Quintero, Catalina A.)	2nd Year	11900	321500	221000	611000	2100	23,685	23,685		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		
Instruction	LLR/Learning Assistance Center	CA9459 475 (Campos, Nancy)	2nd Year	11900	321500	221000	611000	2100	22,657	22,657		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		
Instruction	NSD/RVT	CA9483 525 (Monugian, Annette B.)	2nd Year	11900	312010	221000	010210	2100	40,003	40,003		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		
				Total					\$ -	\$ 509,196				\$ -	