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2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

TEAM: Instruction

Growth Funded (Approved at Cabinet: 4/21/15)

Division	Department/Org	Description	Justification of Need	Account Number					One-time	Ongoing	Total Requested	Outcome	Funding Source	Comments	Total Funded	
				Fund	Org	Acct	Prog	Activ								
FUND IN 15/16																
Instruction	TH/Fire	Convert current Sr. Toolkeeper from 47.5% to 100% to repair and maintain all fire equipment.	Safety, NFPA and OSHA standards, and Service Level	11000	350000	211000	601000	2100			\$30,000			Unrestricted General Fund-Ongoing	Not including benefits. (Per Chief Shull)	
Instruction	TH/Architecture, Industrial Des Eng & Mfg	Sr. Toolkeeper from 35% to 100% to repair and maintain equipment in IDE and MFG programs.	College funding to expand 35% to 100% to serve IDE students during afternoon labs. Safety, security and student support.	11000	352520	251000	095600	2100			\$6,000	\$6,000		Unrestricted General Fund-Ongoing		
Instruction	NSD/Biology	Convert 47.5% laboratory technician to full time position	In Biology this 47.5% position has a high turnover rate. The issue is this: the department trains the lab tech, they work for 6-12 months, they leave, the position is open for months, rinse and repeat. It may literally be as little as half of the time that a trained tech is in this position. The current lab tech has resigned to attend pharmacy school. The loss in lab support impacts students in the instructional laboratories.	11000	313500	221000	040100	2200			\$30,000	\$30,000		Unrestricted General Fund-Ongoing	Not including benefits.	
Instruction	Arts/Theater	Lab Tech-permanent part-time, THTR	We have access and safety issues if we do not have a qualified person to supervise students on construction when the Shop Foreman is not available. This is especially keenly felt on light hangs.	11000	373000	221000	100700				\$19,000	\$19,000		Unrestricted General Fund-Ongoing		
Instruction	Business/Child Development	Child Observation Lab Assistant 47.5%	The observation room at the new CDC contains expensive and complex technology that cannot be left unsupervised and the operation of the equipment requires that students have assistance.	11000	336050	241000	130500	2200			\$22,187	\$22,187		Unrestricted General Fund-Ongoing	Laboratory Assistant - Business @ \$13.27	
Instruction	KIN	12th month for Athletic Trainer 1	11 month employee, programs are year-round and need year-round care	11000	36400	211000	083550	2100			\$9,000	\$9,000		Unrestricted General Fund-Ongoing		

\$116,187