

POSITIONS FUNDED WITH ONE-TIME FUNDS IN FISCAL YEAR 2013-14  
UNRESTRICTED GENERAL FUND - ONE-TIME  
(June 3, 2014)

| POS<br>NUMBER   | ACTUAL<br>FTE | RANGE | MONTHS | NAME  | FD    | ORG    | ACCT   | PROG   | ACCOUNT<br>PERCENT | TOTAL<br>SALARY | TOTAL<br>BENEFITS | TOTAL<br>SALARY<br>& BENEFITS | PC/<br>BOARD<br>APPROVAL | SOURCES       | JUSTIFICATION                                       | PIE |  |
|-----------------|---------------|-------|--------|---|-------|--------|--------|--------|--------------------|-----------------|-------------------|-------------------------------|--------------------------|---------------|---|-----|--|
| PRESIDENT:      |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |               |   |     |  |
| MC9953          | 1.000         | 8     | 12     | DIR. DEVELOPMENT & ALUMNI (FIERRO MARISA)             | 11000 | 150000 | 215000 | 671000 | 100.00%            | 34,118          | 3,769             | 37,887                        | PC 10/1/2013             | OT REINSTATED | Justification for 2014-15 funding was not received. |     |  |
|                 |               |       |        | Additional cost position was converted from Secretary |       |        |        |        |                    |                 |                   |                               |                          |               |   |     |  |
| TOTAL PRESIDENT |               |       |        |   |       |        |        |        |                    | 34,118          | 3,769             | 37,887                        |                          |               |   |     |  |

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|--|---------------|-------|--------|---|-------|--------|--------|--------|--------------------|-----------------|-------------------|-------------------------------|--------------------------|---------------------|---|-------------|
| UNRESTRICTED GENERAL FUND - ONE-TIME   |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
| (June 3, 2014)   |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
| POS<br>NUMBER  | ACTUAL<br>FTE | RANGE | MONTHS | NAME  | FD    | ORG    | ACCT   | PROG   | ACCOUNT<br>PERCENT | TOTAL<br>SALARY | TOTAL<br>BENEFITS | TOTAL<br>SALARY<br>& BENEFITS | PC/<br>BOARD<br>APPROVAL | SOURCES             | JUSTIFICATION   | PIE         |
| INSTRUCTION:   |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
| CA9457   | 1.000         | 81    | 12     | VACANT-SENIOR TOOL KEEPER (STEVEN BENSON)           | 11000 | 350000 | 211000 | 601000 | 100.000%           | 3,684           | 1,432             | 5,116                         | PC 7/23/2013             | OT REINSTATED       | There is a need for a certified technician to repair and maintain all fire equipment, including mandates of the National Fire Protection Association (NFPA) and Occupational Safety and Health Association (OSHA).  | PIE Page 20 |
| 15% Cost funded from Unassigned Fund Balance   |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
|  |               |       | 12     | VACANT-SECRETARY                                    | 11000 | 300000 | 211000 | 660000 | 100.00%            | 47,643          | 19,388            | 67,031                        | PC 8/20/2013             | OT REINSTATED       | This clerical position is responsible for performing a wide variety of comprehensive, complex, and specialized administrative duties to support the Instruction Office and Vice President of Instruction; managing office functions to assure efficient operations of the department, providing internal and external customer service, and providing information and direction to appropriate offices and departments.   | N/A         |
| CA9454   | 1.000         | 81    |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
|  | 0.475         | 690   | 12     | VACANT-CLERICAL SPECIALIST (SUZANNE HAYNES)         | 11000 | 421500 | 211000 | 493062 | 100.00%            | 20,083          | 1,245             | 21,328                        | PC 8/20/2013             | OT REINSTATED       | This is an evening position that provides support for the evening ABE programs serving 300 students. It is a central location for students, faculty, parents, and the public during evening hours. The position supports registration for the ABE lab and assists with Adult HS Diploma and High School Referral programs. There are also large evening orientations scheduled 3 evenings per week year-round, and this position supports the orientation staff. We are requesting continuation of funding for a permanent hire.          | N/A         |
| CA9595   |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
| Position was eliminated in 2012-13   |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
|  | 0.050         | 107   | 12     | EDUCATIONAL RESEARCH ASSES. ANALYST (DIDONATO LISA) | 11900 | 379000 | 211000 | 660000 | 9.660%             | 6,818           | 2,330             | 9,148                         | BOT 11/20/13             | OT REINSTATED       | In order to improve efficiencies, it is proposed to continue to merge two grant funded, part-time positions into one full-time position. The merging began in 2013-14. The grants are ARISE and Title V. The positions are for a 47.5% permanent Educational Research Assessment Analyst. As the positions require work that is similar, the merging would enable both grant projects to move forward at an expedited pace. The current funding request is one-time. The proposal is to increase the merged position to be 100% from 95%. | PIE Page 13 |
| CA9478   |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
| Position is funded 47.5% by Title V and 47.5% by AANAPISI, and was converted to 100%. The additional 5% cost is funded from the Unassigned Fund Balance. |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |             |
| CA9450   | 0.475         | 79    | 10     | VACANT-LAB TECH-RADIO (JASON SHIFF)                 | 11900 | 371040 | 251000 | 060400 | 100.00%            | 18,758          | 1,160             | 19,918                        | PC 12/10/13              | OT IMMD. NEEDS      | Justification for 2014-15 funding was not received.   |             |
| MC9967   | 0.433         | 6     | 12     | VACANT-ASST DIR, CHILD DEV CENTER                   | 11900 | 336080 | 215000 | 692000 | 43.32%             | 30,774          | 6,183             | 36,957                        | PC 11/26/13              | OT IMMD. NEEDS      | The Child Development Center (CDC) has an existing (vacant) Assistant Director position to assist in managing multiple funding sources, ensure compliance with a multitude of State/Federal and accreditation regulations and criteria, and representation of the CDC and college during State monitoring visits. This vacancy has left the college with no other available administrator on campus with sufficient knowledge about CDC State/Federal regulations.  |             |
| CA9458   | 0.475         | 62    | 12     | VACANT-LEARNING LAB ASSISTANT I (NANCY CAMPOS)      | 11900 | 321500 | 221000 | 611000 | 100.00%            | 19,765          | 1,227             | 20,992                        | PC 10/22/13              | 14-15 NEW RESOURCES | Justification for 2014-15 funding was not received.   |             |

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| POSITIONS FUNDED WITH ONE-TIME FUNDS IN FISCAL YEAR 2013-14<br>UNRESTRICTED GENERAL FUND - ONE-TIME<br>(June 3, 2014) |               |       |        |  |       |        |        |        |                    |                 |                   |                               |                          |                     |  |                         |
|---|---------------|-------|--------|--|-------|--------|--------|--------|--------------------|-----------------|-------------------|-------------------------------|--------------------------|---------------------|--|-------------------------|
| POS<br>NUMBER   | ACTUAL<br>FTE | RANGE | MONTHS | NAME                                       | FD    | ORG    | ACCT   | PROG   | ACCOUNT<br>PERCENT | TOTAL<br>SALARY | TOTAL<br>BENEFITS | TOTAL<br>SALARY<br>& BENEFITS | PC/<br>BOARD<br>APPROVAL | SOURCES             | JUSTIFICATION  | PIE                     |
| CA9459  | 0.475         | 62    | 12     | VACANT-LEARNING LAB ASSISTANT I            | 11900 | 321500 | 221000 | 611000 | 100.00%            | 19,765          | 1,227             | 20,992                        | PC 10/22/13              | 14-15 NEW RESOURCES | Justification for 2014-15 funding was not received.  |                         |
|   | 1.000         | 79    | 11     | VACANT-LAB TECH-FOODS                      | 11900 | 336060 | 221000 | 130600 | 100.00%            | 43,476          | 18,529            | 62,005                        | PC 11/05/13              | 14-15 NEW RESOURCES | The Nutrition and Foods (NF), Hospitality (HRM) and Culinary Arts (CA) programs have been requesting to hire a permanent Foods Lab Technician to serve the needs of their growing programs. With an increase in enrollment and expansion of these programs, it has become necessary to hire this position full-time. We were utilizing VTEA/Perkins funds, but can no longer use this source of funding since we have reached our 3 year limit. We are requesting that the college hire this position permanently since it is highly and desperately needed for our HRM, NF, and CA programs.                  | E-PIE<br>Pages 9 and 11 |
| CA9448  |               |       |        |  |       |        |        |        |                    |                 |                   |                               |                          |                     |  |                         |
|   | 0.525         | 79    | 12     | REGISTERED VET LAB TECH (MONUGIAN ANNETTE) | 11900 | 312010 | 221000 | 010210 | 100.000%           | 27,178          | 20,346            | 47,524                        | PC 10/22/13              | 14-15 NEW RESOURCES | The Agriculture Department has identified a need to increase/maintain the lab technician support for the Registered Veterinary Technician program to meet AVMA accreditation standards. A 47.5% position was granted, but did not prove adequate and did not satisfy the AVMA. The lack of support was noted negatively on our AVMA accreditation for the last two cycles and maintaining the recent increase to 100% would satisfy both the AVMA and our own Advisory Board's recommendations. The support of the 100% position has allowed us to add additional sections and grow the program appropriately. | PIE Page 25             |
| CA9483  |               |       |        |  |       |        |        |        |                    |                 |                   |                               |                          |                     |  |                         |
| TOTAL INSTRUCTION   |               |       |        |  |       |        |        |        |                    | 237,944         | 73,067            | 311,011                       |                          |                     |  |                         |

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|------------------------|---|-------|--------|---|-------|--------|--------|--------|--------------------|-----------------|-------------------|-------------------------------|--------------------------|---------------------|---|-----------------------|
| STUDENT SERVICES       |   |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |                       |
|                        | 0.500   | 3     | 11     | WALKER CHRISTOPHER N                          | 11300 | 522000 | 111000 | 080900 | 100.000%           | 55,576          | 10,686            | 66,262                        |                          | ONE-TIME SUPPORT    | This position was previously funded by the DSPS categorical allocation. During the 2011 recession, which resulted in a significant cut to the DSPS categorical allocation, the decision was made to transfer the expenditure to Health Services. This position was still assigned to and reported to DSPS. In 2013-14 the decision was made to transfer the expense out of Health Services to the backfill account. This request is to fund this permanent faculty positions using General Fund dollars.  | N/A                   |
| FA9629                 |   |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |                       |
|                        | <i>Prior to FY 11-12 and FY 12-13, this position was funded by the DSPS categorical program.<br/>For FY 11-12 and FY 12-13, this position was funded by the Health Services Fund.</i> |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |                       |
|                        |   |       | 12     | VACANT-ASSOC. DEAN COUNSELING                 | 11900 | 510000 | 121000 | 631000 | 100.00%            | 132,776         | 21,206            | 153,982                       | PC 10/22/13              | 14-15 NEW RESOURCES | This position is instrumental in providing the direct supervision and leadership necessary for the success of our student support programs (Bridge, HSO, and Aspire). In addition to assisting with the administrative management of the Counseling department, the Associate Dean will oversee counseling faculty assignments, new student orientations, probation, online counseling services, counseling courses, articulation, career placement, and transfer services. To properly oversee these programs and to be successful, we need an academic administrator that can give their full attention to these programs and respond to the day to day operations without delay. We are currently in the hiring process and are scheduled to interview candidates on May 20, 2014. | PIE Page 12           |
| MA9967                 |   |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |                       |
|                        | 1.000   | 19    |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |                       |
|                        | 0.500   | 79    | 12     | VACANT-STUDENT SVCS PROG SPEC (VETERANS SVCS) | 11900 | 504100 | 211000 | 648000 | 50.00%             | 23,732          | 9,675             | 33,407                        | PC 10/22/13              | 14-15 NEW RESOURCES | We propose a Veterans Resource Center Specialist position be created, that under the direction of the Director, Financial Aid, will supervise the daily and special activities of the Veterans Resource Center (VRC). This position will work in conjunction with the VRC staff and Veterans Affairs Work-Study Program students on all Veteran events, programs, and activities; and assist with the Department of Veterans Affairs reporting requirements. This position will serve as a point of contact for the students and assist them with the financial aid process.  | PIE Pages 3, 7 and 10 |
| CA9449                 |   |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |                       |
|                        | <i>Position is funded 50% with Unrestricted General Fund and 50% with BFAP funds.</i>   |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |   |                       |
| TOTAL STUDENT SERVICES |   |       |        |   |       |        |        |        |                    | 212,084         | 41,567            | 253,651                       |                          |                     |   |                       |

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|-------------------------------|---------------|-------|--------|---|-------|--------|--------|--------|--------------------|-----------------|-------------------|-------------------------------|--------------------------|---------------------|--|------------|
| ADMINISTRATIVE SERVICES:      |               |       |        |   |       |        |        |        |                    |                 |                   |                               |                          |                     |  |            |
| CB9891                        | 1.000         | 34    | 12     | VACANT-CUSTODIAN (CHILD DEVELOPMENT BLDG) (EMMANUEL GALUTIRA) | 11900 | 625000 | 212000 | 653000 | 100.00%            | 39,560          | 19,320            | 58,880                        | PC 11/05/13              | 14-15 NEW RESOURCES | The Child Development Center (CDC) requires proper custodial maintenance upon opening of its new facilities. Based on the work load study using the International Sanitary Supply Association (ISSA) data, the Child Development Center (CDC) requires 2 FTEs to provide the minimum required standard per the (OS1) cleaning program guidelines. Due to special requirements, licensing, and periodic inspections by outside agencies, the CDC will require a consistently higher level of cleaning requirement than other building and facilities on campus. | PIE Page 7 |
| CB9890                        | 1.000         | 34    | 12     | VACANT-CUSTODIAN (DESIGN TECHNOLOGY BLDG)                     | 11900 | 625000 | 212000 | 653000 | 100.00%            | 39,560          | 19,320            | 58,880                        | PC 11/05/13              | 14-15 NEW RESOURCES | In Fall 2012, the new Design Technology Center (DTC) opened without proper custodial maintenance support. Based on the work load study using the International Sanitary Supply Association (ISSA) data and current (OS1) cleaning program guidelines, the DTC requires 3 FTEs. The recent implementation of the (OS1) cleaning program in building 26 along with the recently established custodial substitute call in list has allowed the custodial department to provide an acceptable level of service to the DTC facility.                                | PIE Page 7 |
| TOTAL ADMINISTRATIVE SERVICES |               |       |        |   |       |        |        |        |                    | 79,120          | 38,640            | 117,760                       |                          |                     |  |            |
| TOTAL                         |               |       |        |   |       |        |        |        |                    | 563,266         | 157,043           | 720,309                       |                          |                     |  |            |