

Update



To: Committee of the Whole
Date: December 7, 2017
From: ISPC Co-Chairs
Subject: Personnel and Equipment Prioritization

1.0 Decision-Making Process

- Program Review
- BFPC, SSPC, AAPC, Academic Senate
- ISPC
- Budget Clarifications from District/State
- VPs, President and Chancellor*

2.0 Funding Sources for 2018-19 Hires

- \$161,700 for new staff or management from GF
- 3 new faculty positions according to FON from GF
- ~\$600,000 one-time from distribution of reserves
- \$874,300 Guided Pathways over 5 years. This may be used for hiring
- ~\$490,000 Strong Workforce funding over 3 years
- ~\$100,000 for 1 year CCPT/CREST grant
- Creative use of other GF budget lines

3.0 New Classified Hires for 2018-19

- FT Grounds Person (GF)
- PT Music Lab Tech* (GF budget augmentation from another source)
- Lab Tech for Engineering (CCPT)
- Vets Outreach (Reserve One Time)
- Ed Advisor (Reserve One Time)
- Ed Advisor (Guided Pathways)
- PT Employment Placement Coordinator* (Strong Workforce)
- **Computer Tech (GF)**
- Financial Services Clerk Increased Hours (GF)

4.0 New Tenure Track Faculty Hires for 2018-19

- Drafting—failed search in 2017-18 (GF)
- Engineering—failed search in 2017-18 (GF)

- Accounting (GF)
- Electrician (GF)
- Biology/A&P (GF)

5.0 New Managers for 2018-19

- New Director of Career Center (Strong Workforce)
- Assistant Dean to Dean Differential (Holding Account GF)
- New Director Next Phase (Reserve One Time)
- New Director Vets (Reserve One Time)

6.0 Interim to Permanent Hires for 2018-19

- VPAA (GF)
- VPBS (GF)
- Instructional Dean (GF)
- Dean of Student Services (GF)

7.0 Equipment (All 15 from Prioritization List)

- Hazardous Waste Disposal (\$6,000)
- Surveillance Cameras in A&A (\$50,000)
- Library 108 Classroom Updates (\$8,000)
- Microphone and Recording Equipment (\$4,500)
- Acoustic Treatment in the Theater (\$7,500)
- Hot Grab & Go Fixture in Corral (\$5,000)
- Golf Cart for Recycling (\$9,000)
- Mini Dump Truck (\$30,000)
- Walk-Behind Mowers (\$3,000)
- Vacuum Cleaners (\$5,000)
- I-Stat Analyzer (\$9,940)
- Instruments, etc. (\$7,500)
- Digital GIS for Anthropology (\$9,940)
- Office Chairs for Admissions (\$2,250)
- Office Chairs for Student Life (\$3,000)

8.0 Moving Forward

- Strong Workforce may provide additional funding for next year
- Grants are pending and in development
- Fundraising is pending and in development
- May revise and other budget alterations may add or subtract funding
- Retirements may be announced later in the year
- Move fast! It is important that we get our announcements out early.

*Corrected 12/7/17 4:38PM