

Dean's PRAC Prioritization 2017-2018

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| AVP (OIM, DE, CDP) | | <p><u>Classified Staff:</u> Priority 1 - Category 2) Reclassification of Instructional Technologist to Instructional Designer (increase of about \$12,000 annually)</p> <p>Priority 2 - Category 2) Addition of Evaluation Analyst position in Enrollment Services {1.0 additional FTE with a cost of about \$85,000 that includes salary and benefits)</p> <p>Priority 4 - Category 2) College Skills Administrative Assistant permanent increase in FTE from .75 to 1.0: \$24,000 per year (salary and benefits); currently funded by categorical funds</p> <p>\$121,000</p> <p><u>New Faculty (FTE):</u> Priority 3 - Category 2) English Skills - 1.0 FTE NOTE: Not included here, but if PT units can be converted, then support</p> <p>\$110,000</p> <p><u>Other - Distance Education Program Needs:</u> Priority 1-Category 2) Online Education Standards and Practices (OESP) Course for Distance Education faculty: \$330 each for up to eight faculty in 2017-2018 = \$2560</p> <p>Priority 2 - Category 2) Proctorio: online system for proctoring exams \$2000 for 200 student seat licenses for 2017-2018 (this will be a pilot year)</p> <p><u>\$4,560*</u></p> | |

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| | <u>[\$0]</u> | <u>[\$235,560]</u> | <u>[\$0]</u> |
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| Student Success | <u>Classified Staff:</u> 1. Conduct Coordinator: <u>\$85,000*</u> <u>[\$85,000]</u> | <u>[\$0]</u> | <u>[\$0]</u> |
| Arts & Humanities | <u>Additional Units:</u> 5. Writing Center: 2 TUs (summer – needed to fill in for changes in IS program) \$8,000 <u>Supplies (under \$500):</u> 1. Communication: \$4,100 (needed to get new Digital Journalism program off ground) \$4,100 <u>Other – Technology:</u> 2. Architecture: Rhino 3D 30 seat license renewals: \$1,000 3. Architecture: 30 software license renewals: \$750 4. Music: 10 Finale 2016 software licenses: \$3,500 \$5,250 <u>\$15,000*</u> | <u>Supplies (under \$500):</u> 6. Fine Arts: \$10,900 7. Performing Arts: \$15,195 \$26,095 <u>Other – Technology:</u> 8. Fine Arts: Updated AV systems in classrooms: \$10,000 \$10,000 | <u>Additional Units:</u> 9. Music: 9 TUs (Music 106, 108, 180): 9 TUs 10. Writing Center: 14 TUs 11. All World Languages & Cultures (French, Spanish): 18 Tus \$164,000 <u>Other – Technology:</u> 12. English: additional computer Classrooms ?+ <u>(\$50,000) not counted</u> 13. Drama: QLab4 AV software license for JD & Studio Theatres: \$819 (already purchased – delete request) \$819 + <u>New Faculty (FTE):</u> Librarian – 1.0 FTE NOTE: Not included here, but if PT units can be converted, then support \$110,000 |

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| | <u>[\$42,060]</u> | 12. BIOL 7.98 14. POLS 3 15. GEOG 3 16. ECON 3 \$175,920 <u>[\$500,515]</u> | <u>[\$50,000]</u> |
| Enrollment Services | <u>[\$0]</u> | <u>[\$0]</u> | <u>[\$0]</u> |
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| CTE | <u>New Faculty:</u> 6. FT Court Reporting Faculty: Replacement cost savings \$20,000 -\$20,000 <u>Additional Units:</u> 1. ELNDS/ Ag Business Coordinator: 2 units \$8,000 \$8,000 <u>Classified Staff:</u> 2. CTE Admin Assistant full pay of \$46,000 plus benefits: \$28,000 increase to GF \$28,000 <u>[\$16,000]</u> <u>\$45,000*</u> | <u>Additional Units:</u> 5. CIS Coordinator: 2 units can be paid by SW <u>Classified Staff:</u> 4. .5 Internship Coordinator position (existing position) to be paid by SSSP: \$30,000 \$30,000 <u>Other:</u> 3. Welding Supplies: \$10,000 \$10,000 <u>[\$40,000]</u> | <u>Classified Staff:</u> 7. Auto Tech/ Lab Tech .5: \$25,000 8. .30 of existing Workforce Specialist paid through GF: \$30,000 \$55,000 <u>[\$55,000]</u> |
| Health Sciences | | <u>Additional Units:</u> 1. (b) 13.21 Units: \$52,840 | <u>Other:</u> 2. (c) Resolution of the computer and projector interface in SMN 215 and |

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| | | | 217 with IT: \$Unknown 3. (c)Room divider SMN 215-217: \$Possibly funded by Greg Nelson 4. (c)ATI Teas Exam: \$4,286.25 2017-2018 5. (c)ATI Pulse: \$8,600 2017-2018 |
| | <u>[\$0]</u> | <u>[\$52,840]</u> | <u>[\$12,886.25]</u> |
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| Kinesiology & Athletics | <u>Academic Salaries</u> 1. In-Season Head Coach Stipends: \$28,000 \$28,000 | <u>Classified Salaries</u> 5. Overtime Budget: \$3,500 6. Hourly Staff Instructional Aid: \$5000 7. Hourly Staff Student: \$5000 8. Full-Time Coordinator of Student-Athlete Success: \$48,000 (Net as it replaces \$14,000 per year for PT Academic Coordinator). \$61,558 | <u>Instructional Supplies</u> 9. \$10,558 \$10,558 |
| | <u>Classified Salaries</u> 2. Hourly Staff Instructional Aid for Fitness Center: \$20,000 \$20,000 | | <u>Academic Salaries</u> 10. Full-Time Academic Counselor for Student-Athletes: \$65,000 \$65,000 |
| | <u>Co-Curricular</u> 3. Officials, Transportation and Meal Money: \$16,669 \$16,669 | | <u>Non-Instructional Supplies</u> 11. Laundry detergent for Towel Program: \$2,000 \$2,000 |
| | <u>Other - Technology</u> 4. Software Licensing Fees for Website, Instructional Tools and Recruiting: \$7075.00 \$7,075 | | <u>Other – Travel & Conference/Professional Development/Repairs by Vendor</u> 12. \$7,000 \$7,000 |
| | <u>[\$71,744]</u> <u>\$70,000*</u> | | <u>[\$84,558]</u> |
| IT | IT Supervisor <u>\$100,000*</u> \$100,000 | | |
| Advancement | | | \$85,000 (Alumni Coordinator) |
| Totals | [\$332,154] | [\$926,510] + \$1,800 Printer | [\$452,264]+ |
| Cumulative Totals | | [\$1,258,664] + \$1,800 | [\$1,710,928] + \$1,800 Printer + = \$50,000 Computer room not included due |

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| | | | to need for broader discussion. |
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| Identified Funding Detail by Category | \$100,000: IT \$85,000: Student Services \$15,000: Arts & Humanities \$7,000: Math & Science \$8,060: Math & Science 1x Money \$45,000: CTE \$70,000: Athletics | \$4,500: Assistant VP \$5,000: Math & Science \$1,800: Math & Science | |
| Identified Category Funding Summary | \$330,060 | \$9,500 \$1,800 | |
| Cumulative Category Funding Summary | | \$339,560 + \$1,800 TOTAL RECOMMENDATION: \$341,360 | |
| Available \$ | | | \$300,000 |
| 1x Funds | | | \$25,000 |
| Total | | | \$325,000 |
| Reduction required | | | (\$16,360) |