

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
32140 - Student Health Services	Hire an additional full-time Clinical Mental Health Counselor	<p>1) Dean of Student Services will request a \$1 dollar increase on the Student Health Fee starting Fall 2018.</p> <p>2) The Student Health Center will cancel the clinical supervision contract with Motiva Associates.</p> <p>3) Dean of Student Services will try to find some other monies from grants, student equity, or other funding opportunities.</p>	<p>All of these changes can help for increasing counseling hours and possibly for paying an additional full-time mental health counselor.</p>					

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23430 - Math Lab	Institutionalize the Math Lab Tutorial Specialist wages into District budget	The Math Lab Tutorial salary is being paid from Basic Skills monies. By institutionalizing the salary we would not have to worry about funding not being available for this position. This is a critical position that allows students to get the appropriate tutoring.	Reassigned time for existing faculty.	\$32,000	No	† Approve - Priority _1(high) †2(med) †3(low) † Deny Comments:	2	† Approve † Deny Comments: 3
22703 - Noncredit	Increase enrollment in Non-Credit program	Hire new non-credit full-time faculty to staff new courses	We are looking to increase non-credit enrollment and generate additional FTES by increasing course offerings	\$104,000	No	† Approve - Priority _1(high) †2(med) †3(low) † Deny Comments:	4	† Approve † Deny Comments: 4
31130 - TAUP Transfer Center	Enhance articulation through full implementation of the Assist Next Gen Articulation Database for all California public articulation proposals	Administer Assist Next Gen and C-ID. Hire a Full-time Office Assistant to support the Articulation Office in maintaining current course outlines of record for the 438 course outlines on the baccalaureate course list housed in Assist Next Gen and the C-ID Chancellors Office Curriculum Inventory website. Pursue C-ID approval for model curriculum programs in the CE area. The Office Assistant is necessary to support the Articulation Office in the course outline review and submission process required to create Model Curriculum programs. Migrate articulation proposals from email to Assist Next Gen Workflow Area. Utilize the multiple articulation request capabilities to decrease the time spent creating individual curriculum proposals.	The Transfer Center and Articulation Office is requesting a full-time clerical assistant to support articulation and transfer activities. The office assistant will provide support to the Articulation Office in maintaining Assist Next Gen and C-ID. There are over 400 course outlines housed in Assist Next Gen and more than 60 currently in C-ID. The volume of outlines maintained in C-ID is increasing rapidly as we add new transfer degrees, implement model curriculum and guided pathways.	\$55,000	No	† Approve - Priority _1(high) †2(med) †3(low) † Deny Comments:	5	† Approve † Deny Comments: 5

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Rev. 3/13/18

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22300 - CTE Transitions	Increase high participation in Dual Enrollment and Credit by	Exam8	82.44 r272.28BT 0.002 Tc 0.0011 Tw 9.96 0 0 9.96 62.76 511.8 Tm358 2.8 (-1.277 (e)-2.8u EMC .8 (ip)- 1 (a)-2.)5 ()II					
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Rev. 3/13/18

Program	Title	Task	Justification	Amount	Legal Man- date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
32150 - Athletics	Hire a full-time Sports Information Director/ STIPEND	Hire full-time Sports Information Director/Equipment Manager.	To meet CCCA 6.79(o)-7 (4)-2.4 (ect .5 (o)-.9 (C)a.9 (C)€					

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32120 - Admissions and Records Efforts	Increase CCAP (dual-enrollment)	Hire a full time Office Assistant to assist the Admissions & Records Office handle the extra workload with this special population.	An additional staff member would be able to dedicate time and effort into this increasing population and be able to coordinate registration, drops and other information needed from this population of students.	\$52,000	No	† Approve - Priority †1(high) _2(med) †3(low) † Deny Comments:	21	† Approve † Deny Comments: 13
21310 - Art Gallery	Hire a part time staff to keep gallery open more hours	Hire a part time person to add open hours for t Juanita Salazar Lowe Art Gallery.	The amount entered would allow someone to keep the gallery 10 additional hours per week for 13 weeks each semester at a rate of \$11 an hour. The gallery typically doesetylyTeeTeep Q BT 0.002 Tc 0.009 Tw2.3 (at)4.1 (t)2.9 (hg(e)n'42T 9.96 2 t)5.2 82TJ 6a tymm9di n1					



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Cabinet Comments
Approved for \$ 15,000 to cover expected salary shortfalls for existing position.

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Cabinet Comments
Approved not to exceed \$32,000
Approved as needed to transition ESL to noncredit
Approved

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Cabinet
Comments

Approved
using
categorical
funding
(SWF &
CCPT)

Not
approved.
All faculty
posaitions
must go
through
faculty
prioritization

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Not
approved.
Part of an

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Cabinet
Comments

Not
approved.

Not

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Cabinet Comments
Not approved.
Approved for student workers only.
Not approved. More information needed.
Not approved. Part of an overall re-org discussion.

