

2015-16 PIEAC Initiative Prioritization

Resources

WINGID	Resource(s) Requested	Category	Est. Cost	Fund	PIEAC Rank
AS1	Reconfigure the repeater system	Equipment	10,000	OT	1
AS2	Code Blue systems 2 per Learning Center	Equipment	40,000	OT	2
AS4	Upgrade automobile technology to meet the standards	Technology	7,000	OT	3
IS1	Safety supplies for all three sites. This also covers safety materials for Chemistry and Physics/Astronomy. Cleaning/disinfection service for lab coats. [10,000 BIOL] Lab supplies for Anatomy (18 sections); Physiology (14 sections); Microbiology (8 sections); Majors Biology (2 sections) [36,000 BIOL] Glassware replacement, consumables and chemicals. [40,000 CHEM] Replacement cartridges and paper. [5,000 DGA] Printing, mailing and postage supplies [100,000 DL] Media supplies , DVDs, DVD copying [12,000 DL] Additions to the Library database [1,200 LIB] Lab supplies for physics [2,000 PHYS] Instructional videos [3,000 PYSC]	Supplies	209,200	OT	4
CC2	Establish a professional development budget; Continue to keep professional association memberships and attend annual conference; Attend seminars on time management strategies and communication skill building [15,500 AS]. Funding for OLIT, DL/Tech Committee, CPD&L Committee – individuals to plan for, develop, promote, and deliver training sessions. [30,000 DL] Memberships to associations and staff attendance to annual resource development events. [5,000 Foundation] Join the statewide associations and participate at national conventions [3,000 IE] Complete Data Science Certification [1,000 IE] CRD membership and provide professional development fund for travel and participation at the annual CRD conference [3,000 IE] Attend the annual ACCJC conferences or meetings [1,000 IE] Implementation plan and budget for a Center for Teaching and Learning. [100,000 OOI] Professional Development funding, offer training sessions that would be mandatory for staff in specific areas [5,000 LJC]. Admin 101 training [1,200 NBC]	Pro Devel	154,200	OT	5
CC1	General Marketing Budget [50,000] Instructional Programs Marketing Budget [40,000] Student Services Marketing Budget [50,000] Foundation Marketing Budget [5,000]	Marketing	145,000	OG	6
SS3	Budget to equip sites with required resources for career/transfer services at the three centers and college center in combining the offices into one full functioning Career/Transfer Center	Supplies	18,000	OT	7
IS2	Maintenance contracts for lab equipment [8,0000 BIOL] SMAs for routers, switches, and servers. [15,000 CST]	Equip Svc Agreement	23,000	OT	8
SS1	Digital Watchdog high resolution indoor dome cameras-3.3-12mm lens (2). [2,000] Cell phone lockers [1,000]	Equipment	3,000	OT	9
AS3	College needs to increase overall M&O budget for maintenance and replacement of outdated equipment and vehicles.	Equipment	50,000	OT	10
IS3	Faculty offices [50,000] Furniture for a student gathering place [10,000]	Facilities	60,000	OT	11
SS2	Financial Aid TV to provide professional quality financial literacy videos	Technology	8,000	OT	12

Human Capital

WINGID	Resource(s) Requested	Est. Cost	Fund	Rank
AS2S	Campus Safety officers (3, 19.5 hour); Lead security officer (1, 19.5 hour)	105,000	OG	1
IS2S	Increase the part-time/overload budget	1,000,000	OG	2
AS1S	Director of Human Resources (1 FTE)	120,000	OG	3
IS5S	Funding for tutors and SI [382,000 SSC]; 12 hour/week lab assistant to extend lab hours [10,000 GGC]; Hourly lab assistants [8,000 STAR]	400,000	OG	4
IS4S	Sciences Instructional Associate (28 hour)	50,000	OT	5
SS2S	Financial Aid Specialist (1 FTE)	77,000	OG	6
SS3S	Financial aid staff (1 FTE)	74,000	OG	7
PW1S	Senior Research Analyst for Analytics and Planning (1 FTE)	100,000	OTP	8
IS1S	Full-time Faculty (1 add FTE/year)	100,000	OG	9
IS3S	Clerical hourly staff [60,000]	60,000	OT	10
PW2S	Hourly support	20,000	OG	11
PW3S	Web/Social Media Coordinator (1 FTE)	85,000	OG	12
PW4S	Production coordinator position (1 FTE)	95,000	OG	13
IS6S	Staff assistant (1 FTE)	72,000	OG	14
SS1S	Admission and Records support staff	65,000	OG	15
AS3S	Utility worker (1 FTE)	50,000	OG	16
AS4S	Custodians (1 FTE)	75,000	OG	17