

2018-19 PIEAC Initiative Prioritization

Resources

Wing Rank	Program/ Department	Resource(s)	Est. Cost	Funding Type	Score	Rank
ISW 01	Sciences	Poison storage cabinet	1,800	One-Time	4.00	1
ASW 01	Campus Safety and Emergency Services	Doors that secure	35,000	One-Time	3.90	2
ASW 02	Campus Safety and Emergency Services	13 surveillance cameras	13,000	One-Time	2.80	3
ISW 19	Office of Instruction	Fund for zero cost materials training	30,000	Ongoing	2.80	
ISW 26	Distance Learning	Printing and Mailing funds	130,000	Ongoing	2.80	
SSW 01	Financial Aid	Financial Aid fraud detection software	TBD	One-Time	2.60	6
ISW 04	Sciences	Biopacs (4)	16,000	One-Time	2.50	7
SSW 02	Financial Aid	Employee training for fraud	TBD	One-Time	2.50	
ISW 22	College Campuses: Garden Grove	Additional funding for postage	1,000	Ongoing	2.40	9
ISW 23	College Campuses: Newport Beach	Addition of more outlets in Student Lounge at NBC	TBD	One-Time	2.40	
ASW 05	Campus Safety and Emergency Services	Hire engineering consultant to conduct cost analysis for installation two emergency backup generators	TBD	One-Time	2.30	11
PW 02	Office of the President	Professional Development funds for constituency groups (\$30,000 Academic Senate), (20,000 Classified Senate), (30,000 CMT) college events (80,000), PD activities (20,000) and college-wide memberships (20,000)	200,000	Ongoing	2.20	12
PW 03	Office of the President	President's Innovation Fund	100,000	Ongoing	2.20	
ISW 09	Sciences/ College Campuses: Newport Beach	Refrigerator	1,500	One-Time	2.20	
ISW 12	Distance Learning	Project Tracking and Management system 3,500); IC to create and maintain templates for business processes and procedure manuals (6,000);	9,500	Ongoing	2.20	
ISW 21	College Campuses: Garden Grove	Replace 40 chairs in room 353	10,000	One-Time	2.20	
ISW 30	College Campuses: All	Three (3) water bottle refill stations at each campus (9 total)	13,500	One-Time	2.20	18
ISW 06	Library	ISEP tablets or e-readers	5,000	One-Time	2.10	
ISW 07	Sciences	Incubator	3,000	One-Time	2.10	
ISW 08	Sciences/ College Campuses: Newport Beach	Microscopes (6)	7,500	One-Time	2.10	
ISW 29	Faculty Success Center	PC with local printer (750), Video Camera (2,500), Acoustic Sound Panels (1,500), Copy Machine (3,000); Wireless Printer (500); Teaching Glass (500); 25 Laptops (18,500), PC with video and audio production (1,000);	26,250	One-Time	2.10	
ISW 36	Mathematics / College Campuses: Newport Beach	Moveable furniture	TBD	One-Time	2.10	24
ISW 42	College Campuses: Garden Grove	Workspaces, tables, white boards, chairs, sofas	25,000	One-Time	2.10	
ISW 32	English as a Second Language	Computer lab	50,000	One-Time	1.90	24
ISW 34	Distance Learning	Funds for travel and to host training events	12,000	Ongoing	1.90	
ISW 13	College Campuses: Newport Beach	SmartBoard replacement – NBC, Room 206	TBA	One-Time	1.80	26
ISW 14	College Campuses: Newport Beach	Improve accessibility improvements throughout NBC	TBD	One-Time	1.80	
ISW 17	College Campuses: Newport Beach	Replacement of worn out science and art equipment	10,000	Ongoing	1.80	
ISW 20	College Campuses: Newport Beach	Three iMacs for 2D and 3D ART	7,500	One-Time	1.80	
ISW 31	College Campuses: Newport Beach	Ten (10) Fujifilm X100F 24.3 MP APS-C Digital Cameras (Black)	12,000	One-Time	1.80	
ISW 37	College Campuses: Garden Grove	Space, tables, chairs, white boards	2,000	One-Time	1.80	
ISW 49	College Campuses: Garden Grove	Oval table, chairs, white board	2,000	One-Time	1.80	

ISW 35	Faculty Success Center	Emerging Technology Fund	10,000	Ongoing	1.60	33
ISW 50	Visual and Performing Arts	Gas Fired Kiln	5,000	One-Time	1.60	
PW 01	Office of the President	Coastline Pathways Fund	100,000	Ongoing	1.60	
SSW 03	Information Center	Chat feature	TBD	Ongoing	1.60	
ISW 33	Faculty Success Center	After Hours Answer Line	TBD	One-Time	1.50	37
ISW 40	Faculty Success Center	Conferences /PD	10,000	Ongoing	1.50	
ISW 44	Faculty Success Center	Workshops/ Training outside speakers	10,000	Ongoing	1.50	
ISW 48	Sciences/ College Campuses: Newport Beach	Cadaver lab	350,000	One-Time	1.50	41
ISW 43	Sciences	Feasibility Study	5,000	One-Time	1.40	
ISW 38	College Campuses: Newport Beach	Phase one of Art Corridor Project	1,000	One-Time	1.30	
ISW 46	College Campuses: Newport Beach	Games and gaming areas at NBC	TBD	Ongoing	1.30	

Staffing

Wing Rank	Program/ Department	Resource(s)	Est. Cost	Funding Type	Score	Rank
ISW 02	Office of Instruction	Part-time faculty budget	1,200,000	Ongoing	2.8	1
ISW 05	Student Success Center	Tutoring Budget	400,000	Ongoing	2.5	2
ISW 03	Sciences	Full time Instructional Lab Associate	75,000	Ongoing	2.4	3
SSW 01	Categorical	Student Program Specialist (89,000)	89,000	Ongoing	2.3	4
PW 05	Marketing	Full-time Website Content /Writer Manager (DG-7)	135,969	Ongoing	2.3	
ASW 03	Human Resources	HR Coordinator	90,000	Ongoing	2.2	5
AWS 04	Information Technology	Transition a part-time IT position to a full-time position	45,000	Ongoing	2.2	
ISW 11	Psychology	Faculty to assist with material acquisition for updates	45,000	One-Time	2.2	
ISW 12	Distance Learning	Programmer to support Proctor Database (90,000) and ParScore Upgrades	90,000	Ongoing	2.2	
ISW 18	College Campuses: Newport Beach	Replace part-time Art instructional/lab associate with a full-time position	25,000	Ongoing	2.2	
ISW 24	College Campuses: Newport Beach	Special Programs – Mainstream Support - support position	75,000	Ongoing	2.2	11
SSW 02	Admissions and Records	Manager Enrollment Services	100,000	Ongoing	2.1	
ASW 06	Fiscal Services	Accounting Technician	75,000	Ongoing	2	
SSW 03	Financial Aid AND Admissions and Records	Technical Analyst	120,000	Ongoing	1.9	
ISW 10	Distance Learning	Faculty Instructional Technologies Support position 65,000;	65,500	Ongoing	1.9	13
ISW 15	College Campuses: Newport Beach	NBC Dean's office staff - replace part-time typist clerk with a full-time position	25,000	Ongoing	1.9	
ISW 28	Faculty Success Center	Instructional Designer	TBD	Ongoing	1.9	
ASW 07	Maintenance and Operations	Two additional Skilled Maintenance Workers, (Electrical Specialist & an HVAC Specialist), and 2 additional hourly, custodians.	180,000	Ongoing	1.8	17
ISW 39	Faculty Success Center	Administrative Support	TBD	Ongoing	1.8	
PW 04	Foundation	19.5 part-time employee (EE-109)	32,796	Ongoing	1.7	19

PW 06	Marketing	Full-time Social Media Coordinator (EE-119)	95,504	Ongoing	1.6	20
PW 07	Marketing	Professional Expert:Part-time PR Coordinator and Exec Communications Writer (18,000)	18,000	Ongoing	1.5	21
PW 08	Marketing	Professional Expert: Part-time Copy Editor (43,200)	43,200	Ongoing	1.5	
ISW 16	Office of Instruction	Non-Instructional assignments for 30 model courses	90,000	One-Time	1.5	
ISW 27	Faculty Success Center	Canvas Tech. Support Professional	TBD	Ongoing	1.5	
ISW 45	Distance Learning	Faculty Study Abroad Coordinator	10,000	Ongoing	1.3	
ISW 47	Psychology	Faculty research Psychology course measurements. Meet to discuss measurements and then implement measurements across the courses. Non-Instructional Assignment	3,000	One-Time	1.3	