



**INSTITUTIONAL RESEARCH AND PLANNING  
2020-2021 PLANNING PROCESS  
RANKED RESOURCE ALLOCATION REQUESTS**

**SUMMARY**

| Category                       | Academic Affairs | Finance & Business | President's Area | Student Services | Total          |
|--------------------------------|------------------|--------------------|------------------|------------------|----------------|
| <b>Full-Time Administrator</b> |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$376,000.00     | \$0.00             | \$85,000.00      | \$0.00           | \$461,000.00   |
| Ranked in Top 15               | \$376,000.00     | \$0.00             | \$85,000.00      | \$0.00           | \$461,000.00   |
| Additional Requests Ranked     | \$0.00           | \$0.00             | \$0.00           | \$0.00           | \$0.00         |
| <b>Full-Time Classified</b>    |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$590,000.00     | \$470,000.00       | \$80,000.00      | \$0.00           | \$1,140,000.00 |
| Ranked in Top 15               | \$590,000.00     | \$470,000.00       | \$80,000.00      | \$0.00           | \$1,140,000.00 |
| Additional Requests Ranked     | \$0.00           | \$0.00             | \$0.00           | \$0.00           | \$0.00         |
| <b>Full-Time Faculty</b>       |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$3,300,000.00   | \$0.00             | \$0.00           | \$0.00           | \$3,300,000.00 |
| Ranked in Top 15               | \$1,500,000.00   | \$0.00             | \$0.00           | \$0.00           | \$1,500,000.00 |
| Additional Requests Ranked     | \$0.00           | \$0.00             | \$0.00           | \$0.00           | \$0.00         |
| <b>Equipment</b>               |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$662,500.00     | \$125,000.00       | \$30,000.00      | \$0.00           | \$817,500.00   |
| Ranked in Top 15               | \$610,400.00     | \$125,000.00       | \$0.00           | \$0.00           | \$735,400.00   |
| Additional Requests Ranked     | \$52,100.00      | \$0.00             | \$30,000.00      | \$0.00           | \$82,100.00    |
| <b>Technology</b>              |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$890,069.00     | \$280,000.00       | \$3,000.00       | \$0.00           | \$1,173,069.00 |
| Ranked in Top 15               | \$635,149.00     | \$280,000.00       | \$0.00           | \$0.00           | \$915,149.00   |
| Additional Requests Ranked     | \$254,920.00     | \$0.00             | \$3,000.00       | \$0.00           | \$257,920.00   |
| <b>Facilities</b>              |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$1,863,449.00   | \$0.00             | \$0.00           | \$0.00           | \$1,863,449.00 |
| Ranked in Top 15               | -                | -                  | -                | -                | -              |
| Additional Requests Ranked     | -                | -                  | -                | -                | -              |
| <b>Budget Augmentation</b>     |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$677,205.00     | \$0.00             | \$82,000.00      | \$0.00           | \$759,205.00   |
| Ranked in Top 15               | -                | -                  | -                | -                | -              |
| Additional Requests Ranked     | -                | -                  | -                | -                | -              |
| <b>Total</b>                   |                  |                    |                  |                  |                |
| Sent to PFC Sub-Committee      | \$8,359,223.00   | \$875,000.00       | \$280,000.00     | \$0.00           | \$9,514,223.00 |
| Ranked in Top 15               | \$3,711,549.00   | \$875,000.00       | \$165,000.00     | \$0.00           | \$4,751,549.00 |
| Additional Requests Ranked     | \$306,930.00     | \$0.00             | \$33,000.00      | \$0.00           | \$339,930.00   |



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**FULL-TIME ADMINISTRATOR POSITIONS**

| <b>Rank</b> | <b>Unit</b>                       | <b>Position</b>  | <b>Budget</b> |
|-------------|-----------------------------------|--|---------------|
| <b>1</b>    | Distance Education                | Assistant Dean for Distance Education  | \$150,000     |
| <b>2</b>    | Institutional Research & Planning | Program Manager for Institutional Planning and Assessment                        | \$85,000      |
| <b>3</b>    | Kinesiology, Dance, and Athletics | Full-time Athletic Director  | \$100,000     |
| <b>4</b>    | Continuing and Contract Education | Reclassify Program Manager to Associate Dean                                     | \$26,000      |
| <b>5</b>    | Business                          | Project Manager for Strong Workforce NetLab Hub & Cybersecurity Regional Project | \$100,000     |



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**FULL-TIME CLASSIFIED POSITIONS**

| <b>Rank</b> | <b>Unit</b>                         | <b>Position</b>   | <b>Budget</b> |
|-------------|-------------------------------------|---|---------------|
| 1           | Facilities                          | Custodians for Main and Satellite Campuses (3)                        | \$180,000     |
| 2           | Mathematics, Sciences & Engineering | Multidisciplinary Laboratory Instructional Tech. for Natural Sciences | \$50,000      |
| 3           | Arts & Cultural Programs            | Full-Time Arts Lab Technician   | \$65,000      |
| 4           | Government & Community Relations    | Coordinator   | \$80,000      |
| 5           | Kinesiology, Dance & Athletics      | Athletic trainer  | \$50,000      |
| 6           | Health Sciences                     | Health Science and Nursing Division Clinical Coordinator              | \$100,000     |
| 7           | Communications & Languages          | Institutionalize Sr. Instructional Assistant in the LAC               | \$75,000      |
| 8           | Information & Technology Services   | Network/Cyber-Security Specialist                                     | \$110,000     |
| 9           | Library                             | Library/Media Technician  | \$50,000      |
| 10          | Distance Education                  | Instructional Assistant   | \$55,000      |
| 11          | Library                             | Library/Media Clerk   | \$45,000      |
| 12          | Facilities                          | Painters (2)  | \$120,000     |
| 13          | Communications & Languages          | Clerk Typist 1 for Communication and Language Labs                    | \$40,000      |
| 14          | Library                             | Library Online Systems Technician                                     | \$60,000      |
| 15          | Facilities                          | Carpenter (1)   | \$60,000      |



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**FULL-TIME FACULTY POSITIONS**

| <b>Rank</b> | <b>Unit</b>                           | <b>Position</b>  | <b>Budget</b> |
|-------------|---------------------------------------|--|---------------|
| <b>1</b>    | Mathematics, Sciences and Engineering | Biology (Pre-Health Emphasis)                                | \$100,000     |
| <b>2</b>    | Behavioral and Social Sciences        | Tenure Track Political Science Faculty                       | \$100,000     |
| <b>3</b>    | Business                              | Tenure Track Accounting Faculty                              | \$100,000     |
| <b>4</b>    | Career and Technical Education        | Tenure Track Automotive, Alternative Fuels Emphasis, Faculty | \$100,000     |
| <b>5</b>    | Behavioral and Social Sciences        | Tenure Track Economics Faculty                               | \$100,000     |
| <b>6</b>    | Mathematics, Sciences and Engineering | Tenure Track Mathematics Faculty                             | \$100,000     |
| <b>7</b>    | Behavioral and Social Sciences        | Tenure Track Child Development Faculty, Education Emphasis   | \$100,000     |
| <b>8</b>    | Communication and Languages           | Full-time Debate Coach                                       | \$100,000     |
| <b>9</b>    | Career and Technical Education        | Tenure Track Welding Faculty                                 | \$100,000     |
| <b>10</b>   | Mathematics, Sciences and Engineering | Biology (Pre-Health Emphasis)                                | \$100,000     |



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**EQUIPMENT**

| <b>Rank</b> | <b>Unit</b>                         | <b>Request</b>                         | <b>Location</b> | <b>Frequency</b> | <b>Budget</b> |
|-------------|-------------------------------------|--|-----------------|------------------|---------------|
| 1           | Facilities                          | College Fleet                          | N/A             | Ongoing          | \$35,000      |
| 2           | Communications & Languages          | El Paisano Lab Cameras                 | N/A             | One-time         | \$45,000      |
| 3           | Mathematics, Sciences & Engineering | Autoclaves (2)                         | S100A           | One-time         | \$85,000      |
| 4           | Arts & Cultural Programs            | DSLR Cameras for Student Use           | N/A             | One-time         | \$15,000      |
| 5           | Communications & Languages          | El Paisano Lab Equipment               | N/A             | One-time         | \$15,000      |
| 6           | Arts & Cultural Programs            | TV Courses Equipment                   | LR140           | One-time         | \$2,000       |
| 7           | Facilities                          | Street Sweeper                         | N/A             | One-time         | \$90,000      |
| 8           | Arts & Cultural Programs            | Studio Lighting for Photography and TV | LR140           | One-time         | \$2,000       |
| 9           | Arts & Cultural Programs            | Film and Print Dryer Replacement       | B17             | One-time         | \$8,400       |
| 10          | Behavioral and Social Sciences      | Sociology Library Books and Media      | Library         | Ongoing          | \$2,000       |
| 11          | Arts & Cultural Programs            | Wray Theatre Lighting                  | Wray Theater    | One-time         | \$56,000      |
| 12          | Arts & Cultural Programs            | Scenic Lab. Equipment, Tools, Hardware | Scene Shop      | One-time         | \$3,000       |
| 13          | Arts & Cultural Programs            | Stage Piano                            | Wray Theater    | One-time         | \$200,000     |



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|-------------|--------------------------------|--|-----------------|------------------|---------------|
| 14          | Arts & Cultural Programs       | Classroom Pianos                         | M111<br>M124    | One-time         | \$150,000     |
| 15          | Arts & Cultural Programs       | Ceramics Equipment                       | B010            | One-time         | \$27,000      |
| 16          | Educational Centers            | Emergency System for Educational Centers | Edu. Centers    | One-time         | \$30,000      |
| 17          | Arts & Cultural Programs       | Upgrade Med-Format Cameras to Digital    | N/A             | One-time         | \$20,000      |
| 18          | Kinesiology, Dance & Athletics | Nutcracker Set                           | Wray Theater    | One-time         | \$4,000       |
| 19          | Arts & Cultural Programs       | Studio Lighting Equipment                | LR140           | One-time         | \$1,600       |
| 20          | Arts & Cultural Programs       | Replace Studio Arts Props                | B11 and B12     | One-time         | \$1,500       |
| 21          | Arts & Cultural Programs       | Repair Darkroom Enlargers                | B17             | One-time         | \$2,000       |
| 22          | Arts & Cultural Programs       | Replace Film Cameras                     | B17             | One-time         | \$3,000       |
| 23          | Arts & Cultural Programs       | Projection Design Hardware and Software  | N/A             | One-time         | \$20,000      |



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**TECHNOLOGY**

| <b>Rank</b> | <b>Unit</b>                       | <b>Request</b>  | <b>Location</b>                   | <b>Frequency</b> | <b>Budget</b> |
|-------------|-----------------------------------|---|-----------------------------------|------------------|---------------|
| 1           | Facilities                        | Replace Classroom A/V Systems older than 2012           | Campus classrooms                 | Ongoing          | \$180,000     |
| 2           | Behavioral and Social Sciences    | Upgrade BSS Classroom Technology                        | A Bldg, Classrooms                | One-time         | \$100,000     |
| 3           | Arts & Cultural Programs          | Upgrade A/V and Computer Equipment                      | B110                              | One-time         | \$20,000      |
| 4           | Library                           | Purchase Overhead Scanner for Library Copy Center       | LR220                             | One-time         | \$17,000      |
| 5           | Library                           | Replace People Counter Gates in Library                 | LR209                             | One-time         | \$35,000      |
| 6           | Kinesiology, Dance & Athletics    | Purchase laptop computers for Dance studios             | KDA 139 and 141                   | One-time         | \$6,000       |
| 7           | Public Safety                     | Upgrade AV Equipment to Support Instructional Needs     | AJ Annex and Fire Training Center | One-time         | \$40,000      |
| 8           | Information & Technology Services | Campus wide standardized copier/printer leasing plan    | N/A                               | Ongoing          | \$100,000     |
| 9           | Library                           | Replace Classroom, Commons, and Staff Desktop Computers | LR223, LR224, LR232               | One-time         | \$87,700      |
| 10          | Behavioral and Social Sciences    | Purchase Laptop cart with 45 laptops                    | N/A                               | One-time         | \$56,099      |
| 11          | Business                          | Update Business Division Equipment                      | B113-116 District Computer Lab    | Ongoing          | \$200,000     |
| 12          | Library                           | Replace Classroom Laptop Computers                      | LR230                             | One-time         | \$43,200      |



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| <b>Rank</b> | <b>Unit</b>                         | <b>Request</b>  | <b>Location</b>            | <b>Frequency</b> | <b>Budget</b> |
|-------------|-------------------------------------|---|----------------------------|------------------|---------------|
| 13          | Library                             | Monitors for Seven Study Rooms in Library                 | LR221A, LR223A-G           | One-time         | \$4,000       |
| 14          | Kinesiology, Dance & Athletics      | Purchase an iPad Pro for Student-Athlete medical tracking | Athletic Training Facility | One-time         | \$1,150       |
| 15          | Mathematics, Sciences & Engineering | Purchase BIOPac hardware and software                     | S124                       | One-time         | \$25,000      |
| 16          | Arts & Cultural Programs            | Purchase Technical Theatre Software                       | N/A                        | Ongoing          | \$5,000       |
| 17          | Library                             | Digital Signage for LRC and Library Circulation           | LRC First Floor and LR215  | One-time         | \$4,000       |
| 18          | Library                             | Replace Circulating Laptop Computers                      | LR215                      | One-time         | \$26,700      |
| 19          | Arts & Cultural Programs            | Replace Outdated Desktop Computers in Animation           | LR104                      | One-time         | \$70,000      |
| 20          | Behavioral and Social Sciences      | Purchase Four Macbook Pro laptops                         | BSS Division               | One-time         | \$4,900       |
| 21          | Library                             | Replace Student Scanners in Library                       | LR220                      | One-time         | \$1,320       |
| 22          | Arts & Cultural Programs            | Purchase Wray Theater Projector                           | Wray Theater               | One-time         | \$30,000      |
| 23          | Educational Centers                 | New Copier at SWEC  | SWEC front office          | One-time         | \$1,000       |
| 24          | Arts & Cultural Programs            | Upgrade Arts Server                                       | N/A                        | One-time         | \$1,000       |
| 25          | Arts & Cultural Programs            | Update computers in Graphic Design                        | S320, B107, LRC            | One-time         | \$90,000      |





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| <b>Rank</b> | <b>Unit</b>                       | <b>Request</b>                    | <b>Location</b>                 | <b>Frequency</b> | <b>Budget</b> |
|-------------|-----------------------------------|-----------------------------------|---------------------------------|------------------|---------------|
| <b>26</b>   | Continuing and Contract Education | Purchase Heavy Duty Color Printer | Continuing & Contract Education | One-time         | \$2,000       |
| <b>27</b>   | Arts & Cultural Programs          | Purchase 3D Ceramics Printer      | B010                            | One-time         | \$8,500       |
| <b>28</b>   | Arts & Cultural Programs          | Build Motion Capture Facility     | N/A                             | One-time         | \$10,000      |
| <b>29</b>   | Arts & Cultural Programs          | Purchase 3D Printer for Animation | LR104                           | One-time         | \$3,500       |

| Resource Type       | Total \$\$ Ranked Requests Received | Final \$\$ Committee Recommendation<br>(ranked in top 15) |
|---------------------|-------------------------------------|---|
| Faculty             | \$3,300,000                         | \$1,500,000   |
| Classified          | \$1,140,000                         | \$1,140,000   |
| Administrator       | \$461,000                           | \$461,000   |
| Technology          | \$1,173,069                         | \$915,149   |
| Equipment           | \$817,500                           | \$735,400   |
| Facilities          | \$1,863,449                         | IN PROGRESS   |
| Budget Augmentation | \$759,205                           | IN PROGRESS   |

# College Planning and Decision-Making

## Resource Allocation

# College Planning and Decision-Making

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## Resource Allocation Detail

In sum, **10 faculty positions** were ranked and moved forward for hiring (Fall 19).

**15 Classified positions** were ranked. It is unknown where the line will be drawn. The ranked positions will be moving through to PFC for further review and discussion.

**5 Administrator positions** were ranked. It is unknown where the line will be drawn. The ranked positions will be moving through to PFC for further review and discussion.

All requests for technology and equipment were ranked. It is unknown where the line will be drawn. The ranked requests will be moving through to PFC for further review and discussion.

*Facilities requests are pending committee review and prioritization. Budget Augmentation requests are also pending review.*

