

Rank	Rubric Average	College program requesting the item	Area Budget Committee	Item name and description	Reason and supporting data for item	Cost per item	Quantity of items	Total cost	Is this an ongoing or one time cost?	Supporting document	Approved by Exec. Team (Y/N)?	If approved, funding source
1	40.5	CTE - Educational Services	ABC III - Educational Services	CTE Senior Secretary	<p>The Educational Master Plan is focused on several goals. This request aligns with 2 of them:</p> <ul style="list-style-type: none"> - Establish Future Curriculum Pathways Aligned With Regional Demand - Strengthen and Diversify Community Partnerships: Collaborate with community partners including representatives from a broad range of business, government, high school and other community based programs, to strengthen planning for CTE, workforce, and transfer based programs. <p>CTE is a focus and growth area for this college. Currently, there are 2 senior secretaries in Educational Services that provide support for the 2 Deans and Vice President of Educational Services. While this model may have worked prior to the current era of CTE growth and expansion, it doesn't work effectively now. The senior secretaries in Ed Services are providing support for every educational program on campus, financial oversight support for all general funded educational service, clerical support for all meetings in ed services, etc.</p> <p>The expectations of a CTE Senior Secretary are more than can be distributed among two fantastic secretaries in Ed Services. In CTE alone, there are more than 50 GLs for restricted funds to manage, as well as an enterprise account in Culinary and several foundation accounts for internships and special projects. Additionally, CTE requires at least 2 advisory committee meetings per program per year - for the programs at WHCL, that would be more than 12 meetings, in addition to the required committee structure support within our governance structure. This requires the services of a</p>	60000	1	60000	Ongoing	Program Review; Education Master Plan; Strategic Plan; State/Federal Regulation;	Request budget augmentation for 2019-20 (propose 50% grant funding & 50% GF)	
2	37.5	President's Office	ABC I - Administration	Accounting Technician II	<p>WHCL's ACCJC Accreditation Evaluation Team report recommended that the college have sufficient personnel knowledgeable in financial resources (see below). Requesting an Accounting Tech II position at the campus that reports directly to the President. The person will support the college budget processes and act as a liaison with the District Business Office. College Recommendation #6 (Improvement)--In order to improve effectiveness and to more clearly delineate college level budget autonomy, the Team recommends that the College should have sufficient personnel knowledgeable in financial resources to: effectively interface with District Business Services on behalf of the College; enhance transparency related to budget and purchasing transactions and decisions; articulate complex financial information to College staff; assist with local budgetary issues; perform intricate analysis to aid in the overall financial management of the College. (Standards III.A.9, III.D.2, III.D.5)</p>	74333	1	74333	Ongoing	ACCJC Recommendation;	Request budget augmentation for 2019-20	

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3	36.25	Science - Biology, Chemistry, Physics, Physical Science, Engineering.	ABC III - Educational Services	Instructional Laboratory Technician - Sciences	<p>Program Review</p> <p>The laboratory technician has been requested in the following program reviews:</p> <ul style="list-style-type: none"> •Biology (2010, 2012 (Midterm), 2014, 2018 (in process)) •Chemistry (2013) •Liberal Arts Math & Science (2012) •Health Sciences (2014) •Physics (2014) <p>In each of these cases, the request was made for a laboratory technician to oversee the maintenance, storage and repair of current supplies; as well as the preparation of media, chemicals, and equipment for laboratory classes weekly. The cost has been estimated at \$36,000+/year plus benefits (see Salary and Benefits, below). This single position will benefit five separate programs. Please the attached documents for support.</p> <p>WHCL Educational Master Plan Review of the West Hill College Lemoore Educational Master Plan 2018-2022 finds many areas that support a full-time laboratory technician. These include supporting program development, overseeing supplies and maintenance of inventory, and increases in FTES generated. Goals: Goal 4 – Resources (p. 16) “WHC Lemoore will recruit, hire, and develop a diverse personnel, implement effective enrollment management strategies, maintain capital resources, and provide a transparent process for internal and external resource allocations.” One of the responsibilities of the lab tech is to oversee and maintain the anatomical models valued between \$40,000 and \$50,000. the</p>	52000	1	80680	Ongoing	Program Review; Education Master Plan;	Request budget augmentation for 2019-20	

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4	34.5	CTE - Educational Services	ABC III - Educational Services	CTE Coordinator - Under the direction of the Dean of Career and Technical Education, the CTE Workforce Program Coordinator will be responsible for providing services in the areas of CTE outreach, recruitment, orientation, career exploration, case management, development of campus wide career development activities, individualized job search assistance and follow-up services; providing coordination to WIN Center staff; Position is responsible for coordination of the WIN Center and assist in preparation of all administrative assignments.	<p>This Educational Master Plan focuses on the following 2 objectives that relate to this request:</p> <ul style="list-style-type: none"> • Establish Future Curriculum Pathways Aligned With Regional Demand • Strengthen and Diversify Community Partnerships: Collaborate with community partners including representatives from a broad range of business, government, high school and other community based programs, to strengthen planning for CTE, workforce, and transfer based programs. <p>The focus of the college and district is expansion and strengthening of CTE programs, as well as growth of CTE into new discipline areas that are not currently represented in the college catalog of programs. Additionally, the Chancellor's Office has released a new funding formula which places an increased emphasis on student success which means completion of programs and employment in a similar discipline or field. The new Student Centered Funding Formula is the basis for West Hills Community College District's (WHCCD) general fund apportionment. Although increasing full-time equivalent students (FTES) is still an important strategy in our enrollment management plan, we must also focus on the 40% based on student equity and student success.</p> <p>There are 4,372 unduplicated students currently at WHCL; 27% of these students have declared a CTE major. This does not include EMT or RN students, nor students that enroll in general work experience, CD or EDUC work experience. We can add those roughly 500 students to this number, which would bring the CTE student population up to 38% of the campus enrollments. These students</p>	90000	1	90000	Ongoing	State funding formula, Strong workforce; Program Review; Education Master Plan; Strategic Plan; State/Federal Regulation;	Y	Strong Workforce/VTEA
5	29.25	ATHLETICS	ABC III - Educational Services	ATHLETIC TRAINER	<p>With the addition of two sports in the Fall semester this means we now have 6 major sports that operate in the Fall. As predicted this has had a significant impact on Athletic Training services and demands on the athletic trainer. The two impacts of the growth are 1)our current athletic trainer has seen a demand on their hours increase significantly and 2) with multiple events taking place at the same time in different locations our current athletic trainer can not be in two places at once. We have already had situations where her services are needed in two different locations to treat injured athletes which is a cause for concern if there were to be a serious injury and the trainer was not there to handle it. Our request is to add 14 hours a week of budget line to the athletic training compensation line to cover both additional hours for the current athletic trainer and the use of a second trainer when needed. At this time additional hours are not needed for the Spring semester.</p>	12706	1	12706	Ongoing	Program Review;Strategic Plan;	Request budget augmentation for 2019-20	
6	27.5	Title V	ABC II - Student Services	Increase percentage of funding from 11 Fund by .10 for 1 FT Title V Academic Advisor	Per the WHCL Title V grant, each year the college was to increase its level of support for the position.	13030	1	13030	Ongoing	Title V Grant ;State/Federal Regulation;	Request budget augmentation for 2019-20	

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7	27.25	Educational Services	ABC III - Educational Services	Move a % of the LIFE ASP director over to general funds so that we can stay under the 15% administrative cap and start to move towards institutionalization of this position.	LIFE ASP serves over 800 students at 10 schools and hires 80+ employees. The current position is shared with Upward Bound duties and is challenged by a 15% administrative cap. By moving a percentage of this position to GF the program will move towards institutionalization.	40000	1	40000	Ongoing	Strategic Plan;State/Federal Regulation;	Request budget augmentation for 2019-20	
8	22.75	Library/LRC	ABC III - Educational Services	Library Assistant	Library Assistant – This is an entry level position. We are currently below half (GF – 2.5 staff) of the recommended MINIMUM for library staff for a college with our current FTES. Title V link below: https://extranet.cccco.edu/Portals/1/AA/LibraryLearningRes/2017/CCR_58724.pdf We have been relying on temporary employees for many of our para-professional duties since the library opened in 2003. Temporary employees do not have the necessary availability due to limited work days allowed or access to the systems required to provide adequate library support. We currently have \$13,000 temporary employee funds in our budget that could be transferred to help offset the cost of this position.	55350	1	55350	Ongoing	Program Review;State/Federal Regulation;	N	Request budget augmentation for 2019-20 for part-time (see below)
9	21.75	Financial Aid Services	ABC II - Student Services	1 FA Advisor	To share technical processes, to report & reconcile various state and federal awards, to support new funding formula by increasing FA applications (up 33.9% from 2012-13) & file completion (verification) and awarding of CA Promise Program Grants and Pell Grants (up 21.7% from 2012-13), to promote AB19 to first time/full time students, to support the timely completion of degrees, to monitor delinquent borrowers to avoid loan default (18.3% - lowest since FY2008), to participate in FA outreach and implement a financial literacy and wellness program.	75000	1	75000	Ongoing	Program Review;	N	Resubmit request next year
10	21.5	Arts & Letters	ABC III - Educational Services	Supplemental Instruction Leaders	The SI leaders are currently funded with BSI, SSSP, and Equity funds. These positions have proven to be effective in increasing student success and need to be institutionalized.	10800	30	10800	Ongoing	Basic Skills Report;	Y use existing funding & submit budget augmentation for \$13,600 ongoing GF	Use Title V funding for 2019-20. Need a long term plan for Supplemental Instruction.

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11	20.75	Health and Wellness - Nursing	ABC III - Educational Services	Secretary-Health Careers: services up to 200 students enrolled in Nursing, Paramedic, EMT, NATP programs within health careers: services 4 full-time faculty and 40+ part-time faculty and staff. Responsible to current and prospective students, application periods for all programs, BRN reports, program data collection, Grant report support. Supports director of nursing, assistant director of nursing, director of paramedic program and lead faculty. Maintains student health clearance and clinical placement records.	BRN visit 9/12-13 2017. Found non-compliance in funding and support of nursing program. Secretary historically 100% grant funded. 17-18 academic year transferred general funded part-time secretary position to this full-time need to obtain at least 25% general funded. As of 10/12/18 70% of position to General fund and 30% from 45% enrollment growth nursing grant which is positive. Enrollment growth grant has decreased annually and supporting secretarial support is not an effective way to use this funding to support student success. F/T Secretary services all HC programs, students and all faculty, not just nursing. However, position is required to meet the response to the BRN for area of non-compliance r/t lack of support and funding for program to attain full approval for next 5 years. Need consistent sustained full-time health careers Secretary.	17487.86	1	17487.86	Ongoing	BRN Visit Report;	Request budget augmentation for 2019-20	
12	20.5	ATHLETICS	ABC III - Educational Services	EQUIPMENT AND EVENT COORDINATOR	This position was added as a permanent 10-month position last year at a max of 26 hours with the addition of two new sports to the athletic program - Women's Volleyball and Men's Basketball. The number of hours were set to be evaluated as the fall seasons progressed to see if they were sufficient. That evaluation has taken place and it has been determined that in the Fall only an additional 14 hours a week are needed to service the 6 sports that run in the Fall. It has been determined at this time that additional hours are not necessary in the Spring semester.	5252	1	5252	Ongoing	Program Review;Strategic Plan;	N	Resubmit request next year

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13	20.25	Health Careers	ABC III - Educational Services	Part-time secretary 24 hour- clinical placement coordinator health careers Priority #4	Current position is grant funded through June 2019. May not have grant funding to support this position. This role is critical to student's clinical placements, health clearance data, and all program data. This role is responsible to all faculty, students and directors of programs for data collection, student requirements and many other duties as assigned. Responsible for clinical placement requests with CCSP system with health care consortium of Central Valley. Attends meeting and other necessary functions to do this work to ensure placements.	25817	1	25817	Ongoing	Current position is grant funded through June 2019. May not have grant funding to support this position. This role is critical to student's clinical placements, health clearance data, and all program data. This role is responsible to all faculty, students and directors of programs for data collection, student requirements and many other duties	Request budget augmentation for 2019-20	

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14	19.75	Health Careers	ABC III - Educational Services	Simulation Technician- Part-time 19 hrs per week	Much need resources for the health careers department. Supports SIM lab, student open lab time, skills lab set up and take down, equipment and supply inventory and ordering. Maintains technology for SIM and skills lab. With SIM becoming more technical, this role is critical in maintaining expensive equipment and supporting student's success in the simulation and skills environment. Supports all programs in health careers. Noted marked decrease cost in supplies due to better organization. tracking of supplies used with positive outcomes and increase in student success. Programs served: RN (ADN), LVN-RN, CNA, EMT, Paramedic, special projects.	25817	1	25817	Ongoing	Currently supported through OSHPD Song Brown Special Projects. This grant will not be renewed. Other grant funding decreasing for health careers. Based on recent BRN and CoAEMSP visits, support for the programs to function and meet approval standards is necessary. This role will support the student success and faculty support when State/Federal Regulation;	Request budget augmentation for 2019-20	
15	19.5	Athletics	ABC III - Educational Services	Budget Augmentation to cover new contract costs of athletic officials	The cost of athletic game officials went up this year by approximately 10% across the board as new contacts were established with all sport sin the central valley Conference. For the 2018-2019 year this cost is being borne by the CVC reserves. For 2019-2020 WHCL will have to cover these costs, therefore we are requesting a \$2,149 total augmentation to the athletic budget to cover these increases that are mandated on us. M Soccer - \$379 W Soccer - \$379 Wrestling - \$210 W Basketball - \$448 M Basketball - \$448 Volleyball - \$285	2149	1	2149	Ongoing	support when State/Federal Regulation;	Request budget augmentation for 2019-20	
16	19.5	Math	ABC III - Educational Services	SI Leaders	SI instructors and tutors for the ACE to help with Math support	8200	2	16400	Ongoing	Program Review;	Y use existing funding & submit budget augmentation for \$13,600 ongoing GF	Use Title V funding for 2019-20. Need a long term plan for Supplemental Instruction.

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17	17.5	Title V	ABC II - Student Services	Increase by .10 from 11 Fund for 1 FT Title V Director	The WHCL Title V Grant called for the institutionalization of the Director position to .75 by year 5.	15571	1	15571	Ongoing	Title V Grant ;	Request budget augmentation for 2019-20	
18	17.25	Financial Aid	ABC II - Student Services	1 FA Technician	To support new funding formula by increasing FA applications (up 33.9% from 2012-13) and file completion and awarding of CA Promise Program Grants and Pell Grants (up 21.7% from 2012-13), to promote AB19 to first time/full time students, to participate in FA outreach and implement a financial literacy and wellness program, to support various financial aid (Cal Grants, Student Success Completion Grants, EOPS/CARE, and loss of CA Promise Grant) and scholarship (President's Scholars, General and Engineering) programs. Dream Act Applications are manually entered into the Colleague system (up 41% from 2013-14).	60000	1	60000	Ongoing	Program Review;	N	Resubmit request next year
19	17.25	Title V	ABC II - Student Services	Increase 11 Fund support by .10 for 1 FT Title V Academic Advisor	The WHCL Title V grant stated that WHCL would institutionalize this position by .50 by year 5 of the grant.	11225	1	11225	Ongoing	Title V Grant ;	Request budget augmentation for 2019-20	
20	12.75	Maintenance and Operations	ABC I - Administration	Facilities Supervisor/Manager	The Director of Maintenance & Operations is responsible for the direct supervision of twenty two (22) employees. The department currently provides services 24/7 including building maintenance, custodial and grounds keeping. It is difficult to effectively manage the current amount of staff and provide the Administrative leadership to the Campus.	85000	1	85000	Ongoing	Program Review;	Request budget augmentation for 2019-20	
21		Instruction	ABC-Instruction	Adjunct OER Librarian	Librarian (\$68 per hour) – Adjunct funding request: \$68 x 25 hours a week = \$1,700 x 32 weeks = \$54,400 + 18% benefits (\$9,792) = \$64,192	64192	1	64192	Ongoing	Program Review	Y	Student Equity and Achievement