

Non-Faculty Positions request ranking												
Highlight indicates should receive higher consideration than ranking rubrik indicates, see supporting opion.												
College program requesting the item	Area Budget Committee in which program resides	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	Average Rubrik value	Funded (Y/N)	Funding Source	Notes from Executive Team Notes
President's Office	ABC I - Administration	Accounting Technician II	WHCL's ACCJC Accreditation Evaluation Team report recommended that the college have sufficient personnel knowledgeable in financial recourses (see below). Requesting an accounting 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.	\$ 74,333	1	\$ 74,333	Ongoing	State/Federal Regulation	29.5	N		ACCJC recommendation. Add to budget development worksheet.
Health Careers	ABC III - Educational Services	Vocational Instructional Aides	VIA are currently supported by VTEA funding. This funding is perhaps more appropriate for SI and VIA's have a higher level of education and can serve additional purposes to meet regulation for the Paramedic program and EMT programs. With regular funding for these roles, staffing can be more consistent, have regular support for the programs as EMS schedules are very difficult to work around for part-time faculty and VIAs.	\$ 28,000	1	\$ 28,000	Ongoing	State/Federal Regulation	21.75	Y	VTEA	One year funding for VTEA with move to change in delivery of EMT courses away from Vocational Instructional Aides to Supplemental Instruction.
Health Careers	ABC III - Educational Services	Simulation Technician Part-Time 24hrs 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 students success in the simulation and skill environment. Supports all programs in health careers. Currently supported through OSHPD Song Brown Special Projects. Will not be reapplying for this grant at this time as funding for this grant is affected by pass rates and BRN approval visits. Other grant funding has been decreasing for health careers and nursing over last few years. Health careers were not issued any strong workforce funding, so no other resources in the future other than	\$ 20,438	1	\$ 20,438	Ongoing	Program Review	21.5	Y	Strong Workforce 2	Looking at 15 hour a week and 19 hour a week option with different job positions to reduce cost? Still would be catogized in the VIA category. Pay range \$15.00 - \$25.00/hr depending on experience/certification. @ \$25.00 for 19hrs= \$20,438
Athletics/Physical Education	ABC III - Educational Services	Part Time Seasonal Event and Equipment Coordinator/Driver	The area Program Review states that Event Staff is needed in its #1 ranking This request is supported by the Area Strategic Plan The current driving situation for our staff is a major health and safety concern	\$ 16,104	1	\$ 16,104	Ongoing	Program Review	20.75	N		Part of District-wide Athletics Conversation. Add to budget development worksheet.
Health Careers	ABC III - Educational Services	Vocational Trainer	Vocational Trainers have been traditionally grant funded for the nursing program. These roles require a minimum of a bachelor's degree or in some cases a master's degree. The are additional support in simulation as per the BRN requirements will evaluate the educational level of the individuals in simulation for scenario creation and debriefing. Since skills lab and simulation do not have courses attached so load cannot be given attached, these roles are helpful in bridging the gap for faculty and supporting student success in areas of simulation and skills lab as they are key learning areas for students.	\$ 30,000	1	\$ 30,000	Ongoing	Program Review	20	Y	Strong Workforce 2	NOT COMPLETELY FUNDED-- NEED TO DISUCSS WITH CTE DEAN. Not a ratio requirement. Currently used as support for skills lab and as an opportunity to onboard part-time faculty into program. 108 hrs per semester for the academic year. 216hr @ \$69.00/hr= \$14,904 Allows for 2 individual that can work up to those hours in this role.
Athletics	ABC III - Educational Services	Implementation of Part Time Head Coaches Stipend Salary Schedule	The most recent Program Review identified "funds for additional assistant coaches" were needed - that was only partially implemented and the complementary increase of Part Time Head Coaches stipends never took place - therefore to complete the request identified in program Review the PT head Coaches	\$ 14,550	1	\$ 14,550	Ongoing	Program Review	19.25	N		Part of District-wide Athletics Conversation. Add to budget development worksheet.
Health Careers	ABC III - Educational Services	Full-time health careers secretary	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. BRN visit 9/12-13 2017. Found non-compliance in funding and support of nursing program. Secretary historically 100% grant funded. 45-50% nursing grants, 20-30% equity grants, 10%	\$ 59,070	1	\$ 59,070	Ongoing	Program Review	18.25	Y	TBD	Currently 25% general funded, 45% Nurse Enrollment Grant (ends June 18), 30% equity and Perkins mix. Add to budget development worksheet for an augmentation for 75% of position to be moved to GF per BRN recommendation. @75% \$44,302.50 salary and benefits

DSPS	ABC II - Student Services	Adaptive Technology Coordinator	The DSPS program serves approximately 392 students during the 2016-17 academic year. With the growing number of students being served and needing adaptive technology, there is a need for a full time adaptive technology coordinator. This will also ensure timely delivery of services which ensure compliance.	\$ 93,798	1	\$ 93,798	Ongoing	Program Review	16.75	N		Need to have a district-wide conversation about DSPS staffing.
Library/LRC	ABC III - Educational Services	Part Time OER Librarian		\$ 34,816	1	\$ 34,816	ongoing	program review	16.25	N		Currently grant funded. Evaluate for future budget development.
Science	ABC III - Educational Services	Supplemental Instruction(s): Students to assist faculty in high enrollment/low success classes, specifically BIO 32, two, and a physics course requested by Dr.	BIO 32 already in place but under grant status and we wish to make this permanent.	\$ 10,800	3	\$ 32,400	Ongoing	Program Review	14.75	N		Need a plan to consolidate all the SI positions. Continue to utilize various grant funding and repurpose general funds in Tutoring (i.e. academic support).
Arts and Letters	ABC III - Educational Services	Supplemental Instructors	The SI leaders are currently funded with BSI and SSP and Equity funds. These positions have proven to be effective in increasing student success and need to be institutionalized. Supporting data in Achieving the Dream and in the Basic Skills	\$ 10,800	30	\$ 324,000	Ongoing	Basic Skills Report and ATD	14.25	N		Need a plan to consolidate all the SI positions. Continue to utilize various grant funding and repurpose general funds in Tutoring (i.e. academic support).
Health Careers	ABC III - Educational Services	Part-time secretary 24 hour- clinical placement coordinator	Current position is grant funded through June 2019. May not have further grant funding to support this position. This role is critical to student's clinical placements, health clearance data, for 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	\$ 25,817	1	\$ 25,817	Ongoing	Program Review	13.25	Y		Funding available through Capitation Grant that goes through June 2019. Request as needed in next budget cycle.
Financial Aid	ABC II - Student Services	Financial Aid Technician I	To meet the demand of increased applications, provide financial literacy, and improve the quality of the work performed. Supporting Goal #3 of Financial Aid's Program Review and Goals #1, #4, and #5 of Lemoore's Strategic Plan Supplement.	\$ 55,000	1	\$ 55,000	Ongoing	Program Review	13.25	N		No funding source
Guided Pathways	ABC II - Student Services	Pathways Director	Increase participation (enrollment) rate of students 25 and older	\$ 81,997	1	\$ 81,997	Ongoing	ISS Plan	13	TBD	Guided Pathways	Need to determine if funding available in Guided Pathways
Library/LRC	ABC III - Educational Services	Library Assistant	This is an entry level position. We are currently below half of the recommended MINIMUM for library staff. We have been relying on temporary employees since opening for much of our staffing. Temps do not have the necessary availability or access to systems to provide adequate staffing requirements. Our staffing levels	\$ 55,350	1	\$ 55,350	Ongoing	Program Review	12.25	N		No funding source
Health Careers	ABC III - Educational Services	Supplemental Instructor	SI leaders can assist with skills lab, basic skills support for nursing, simulation support and EMT/Paramedic training support. These are all areas where faculty are expected to support but load is not able to be attached as these are not scheduled courses but necessary time students need to complete course requirements	\$ 28,000	1	\$ 28,000	Ongoing	Program Review	11.75	N		Duplicate request addressed by Vocational Instructional Aide request.
SSSP	ABC II - Student Services	Campus Articulation Officer	Counseling Faculty are currently evaluating transcripts on a bi-weekly basis which takes away from seeing students. A campus AO would clear up this process and increase communication to ensure that our courses are in alignment	\$ 56,676	1	\$ 56,676	Ongoing	ISSC Plan	11.25	N		Need district-wide conversation on transcript evaluations and articulation responsibilities. Not clear if the responsibilities proposed are currently the responsibility of district employees.
SSSP	ABC II - Student Services	Counseling and Advising Secretary	With the recent shift in staff from the administration building to student union, many clerical functions are being performed by counseling and advising staff which takes away from time with students.	\$ 40,000	1	\$ 40,000	Ongoing	ISSC Plan	10.25	N		No funding source
Science	ABC III - Educational Services	Science Lab Technician--full-time position involving organization of science department materials and space, repair of models used in science courses, preparation of	JUSTIFICATION for FULL-TIME LABORATORY ASSISTANT The science lab assistant position existed in the past but became the victim of budget cuts during the 2009 financial crisis. The financial crisis situation has improved and returned to levels	\$ 85,000	1	\$ 85,000	Ongoing	Program Review	10.25	N		No funding source. Need to review job description to determine if existing position fits needs. Could a permanent part-time position work instead?

SSSP	ABC II - Student Services	Academic Support (Supplemental Instruction)	Close the gap in success rates between online courses and face-to-face courses"	\$ 13,000	2	\$ 13,000	Ongoing	ISSC Plan	7.25	N		Need a plan to consolidate all the SI positions. Continue to utilize various grant funding and repurpose general funds in Tutoring (i.e. academic support).
------	---------------------------	---	---	-----------	---	-----------	---------	-----------	------	---	--	---