

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
Mandated								
32140 - Student Health Services	Hire an additional full-time Clinical Mental Health Counselor	<p>1) Dean of Student Services will request a \$1 dollar increase on the Student Health Fee starting Fall 2018.</p> <p>2) The Student Health Center will cancel the clinical supervision contract with Motiva Associates.</p> <p>3) Dean of Student Services will try to find some other monies from grants, student equity, or other funding opportunities.</p> <p>All of these changes can help for increasing counseling hours and possibly for paying an additional full-time mental health counselor.</p>	As you can see in the attached supportive information, the number of students requesting mental health services and the numbers of students in crisis have increased and some of them duplicated in every academic year. Hiring an additional Mental Health Counselor can help to decrease the number of students on waiting list, increase retention rate, and improve campus safety by providing more crisis services. Funds needed to increase existing PT to FT position.	\$104,000	Yes	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Possible grant funding.	7	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 4
				\$104,000				

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
Non-Mandated								
16000 - Information Technology	Hire an Educational Technologist/ Instructional Designer	Today's students are technology natives and as such there is a greater need to integrate technology into classes in order to stay relevant. To meet this need the campus has invested over the last few years, via the Atlas and TALCAS Grants, in educational technology and training. Additionally, the campus has increased its involvement in instruction technology as shown by their participation in the OEI initiatives, inc offering classes within the on-line consortium, and with all the work that has been done to provide instruction technology in all classrooms. While college has made significant strides in both the area instruction technology and use of instructional technology there is still a long way to go. This position is still in need of funding. The use of technology on the campus is growing every year; therefore, the need for this position is growing every year. We currently have the TALCUS grant which is helping with training for teachers in the area of technology, but would be ideal if there was a educational technology position that was on campus to work with the grant to help us get the most out of the resources the grant is providing the college.	The amount shown is an estimate for a full time position.The staffing is shown as Administrative, Management. However, if this position is considered for funding a discussion would need to occur to determine the best staffing group to place the position in.	\$100,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	1	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 1
32130 - Financial Aid+A4:H5	Implementation of Federal Student Loan Program	Hire a Financial Aid Officer to administer loan program	The Federal Student Loan program is a highly regulated, administratively burdensome program. Administration of the loan program will involve: Banner set-up & implementation, determination of borrower eligibility, entrance & exit loan counseling, financial literacy education, loan certification, loan disbursement, loan reporting requirements, reconciliation of loan funds. & loan repayment/delinquency advising for several ongoing	\$85,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	3	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 2

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
23430 - Math Lab	Institutionalize the Math Lab Tutorial Specialist wages into District budget	The Math Lab Tutorial salary is being paid from Basic Skills monies. By institutionalizing the salary we would not have to worry about funding not being available for this position. This is a critical position that allows students to get the appropriate tutoring.	Reassigned time for existing faculty.	\$32,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	2	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 3
22703 - Noncredit	Increase enrollment in Non-Credit program	Hire new non-credit full-time faculty to staff new courses	We are looking to increase non-credit enrollment and generate additional FTES by increasing course offerings	\$104,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	4	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 4
31130 - TAUP Transfer Center	Enhance articulation through full implementation of the Assist Next Gen Articulation Database for all California public articulation proposals	Administer Assist Next Gen and C-ID. Hire a FT Office Assistant to support the Articulation Office in maintaining current course outlines of record for the 438 course outlines on the baccalaureate course list housed in Assist Next Gen and the C-ID Chancellors Office Curriculum Inventory web site. Pursue C-ID approval for model curriculum programs in the CE area. The Office Assistant is necessary to support the Articulation Office in the course outline review and submission process required to create Model Curriculum programs. Migrate articulation proposals from email to Assist Next Gen Workflow Area. Utilize the multiple articulation request capabilities to decrease the time spent creating individual campus proposals.	The Transfer Center and Articulation Office is requesting a full time clerical assistant to support articulation and transfer activities. The office assistant will provide support to the Articulation Office maintaining Assist Next Gen and C-ID. There are over 400 course outlines housed in Assist Next Gen and more than 60 currently in C-ID. The volume of outlines maintained in C-ID is increasing rapidly as we add new transfer degrees, implement model curriculum and guided pathways. <input type="checkbox"/>	\$55,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	5	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 5

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
22300 - CTE Transitions	Increase high participation in Dual Enrollment and Credit by Exam	Hire a student success specialist	Provide 50% of salary and benefits for a student success specialist for CTE to focus on expanding dual enrollment and credit by exam in our college. The CCPT Grant will pick up the other 50%, but we need the District to pay for 40% of the position. This position will help increase FTES and generate revenue for the college.	\$35,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	13	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 6
31191 - Military/Veteran's Resource Center	Increase enrollment for veterans and dependents	Increase current Part-Time Counselor to Full-Time.	A FT Counselor is needed to enhance services at the Veteran's Success Center. We currently have a PT counselor to assist Veterans, but given an increase in the number of Veterans attending IVC to justify the need for a FT position. The request for funds is to convert the position from PT to FT.	\$45,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	10	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 7
14000 - Public Relations	Create/continue comprehensive PR/marketing program for IVC	Hire Chief Communications Officer. This amount includes salary only. Must add benefits.	The Public Relations Plan approved in 2017 spells out in detail the need for creation of a full-time communications department at Imperial Valley College. This position is crucial to the accomplishment of that goal.	\$86,760	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	18	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 8
16000 - Information Technology	Student Tech Support	Technology on college campuses evolve and grow every year, from learning management systems, to wireless networks, to cloud printing, to any number of other new technologies. We have computer technicians in place to support the faculty and staff with their technology needs, but we do not have any resources in place to assist students with their technology needs. We need to fund a position that would provide the resources to support students with their technology needs.	The cost shown represents a starting salary of \$50,000 and Insurance and other costs of \$25,000. <input type="checkbox"/> We have heard from students over the years that there is a need for a person to help students with their technology problems. This position would be pooled with the other technicians and support for students added.	\$75,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	15	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 9

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
32150 - Athletics	Hire a full-time Sports Information Director/ STIPEND	Hire full-time Sports Information Director/Equipment Manager.	To meet CCCAA bylaws for state and manage the athletic website to improve student athlete recruitment and to meet the increasing needs of the athletic teams for ordering, inventory, and preparation of gams/practice equipment.	\$10,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	9	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 10
32140 - Student Health Services	Hire a part-time Student Success Specialist position	Dean of Student Affairs will take appropriate steps for opening the Student Success Specialist part-time position. During the past months, it was a temporary position that will expire on December 15th, 2017. If approved, this position will be taken through the HR hiring committee process. Thereafter, it will go through the Board approval. It will be great if we can have the position working out during the spring 2018 semester.	The number of students requesting mental health services is having a great increase in the current academic year. Therefore, the number of screening services has duplicated. The Student Success Specialist position serves as that first contact person to complete screenings and linkage to mental health services. This position benefits students by taking walk-ins and expediting the wait time for initial appointments. In addition, this position completes most of the outreach services. Therefore, counselors can use	\$35,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Included in mental health grant application.	11	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 10

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
Business/ Agriculture and Industrial Technology	Hire a full-time Staff Support Technician	Augment Staff Support Technician. Currently split 50/50 between Business and Industrial Technology. Requesting full-time support for both departments.	The Industrial Technology Dept. needs full-time staff support. Since losing the secretary from FT to PT, the ITEC Dept. has grown by three additional FT faculty. Currently, the Business Dept. has access to a part time secretary on Tuesdays and Thursdays. Since losing the secretary from FT to PT, the dept. has grown significantly, too. We have a total of 13 programs, 14 FT faculty members, and the administrative workload that comes along with Career Educational programs has grown. The Business Dept. has recently inherited Agriculture. The Agriculture program has grown immensely in the last 2 years. Our new Ag professor has done a fabulous job at growing the Ag program at IVC by reaching out to local Ag industries and getting students excited about all things Ag. We've even started to develop the IVC field with sudan grass, modern irrigation techniques, and a green house. The Business and Agriculture Dept. encompasses programs such as Accounting, Business, Computer Information Systems, CISCO, Digital Design, & Ag. With all this growth, we ask for the secretarial support needed to keep both deps. not only up-to-date with the everyday administrative tasks, but support in growing and looking to the future. We'd like to request a full time secretary for both the Business/Ag Dept. & the Industrial Technology Dept.	\$60,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	17	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 10
32150 - Athletics	Rehire a full-time Athletic Counselor	Rehire Full-Time Athletics Coordinator.	To improve student athlete success in transfers, completions, and finally fulfill the replacement of the full-time position vacated about 10 years ago.	\$104,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	12	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 11

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
23309 - Physical Science	Provide increased support to laboratory classes	Hire a new laboratory technician.	This will improve student and program success by allowing lab classes to be set up properly for all labs that are being taught. The Science Dept. has increased its lab class offerings in the past 5 years from 33 sections of classes to 47 sections of classes, which is a 42% increase in classes offered, and yet we have not increased the number of lab technicians to set up these labs. Based on this data, it is essential that we get another lab technician position to support our lab classes. Also, having another lab tech will allow the program to expand its course offerings in the future, provide more classes to students who need them to graduate in a timely manner.	\$50,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	16	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 11
31120 - DSPS	To maintain program services which support student success and attainment of the student's educational goal.	Plan and budget for hiring one full time Instructional Specialist/counselor. DSPS Funds will cover 50% of this replacement position.	DSPS serves 500 students with disabilities. The students attending Imperial Valley College have an array of needs from academic advising, accommodations, to personal concerns either related to their disability, issues with school, family or relationships. All of the fore mentioned have an impact on the students success at IVC. When DSPS experienced deep funding cuts the full time position was not replaced with full time staff. This position was replaced	\$53,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	19	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 12
32150 - Athletics	Hire a full-time Athletic Trainer/ Equipment Manager	Having Dean and/or Vice President over athletics request for hire in the staff hiring prioritizing meeting	To meet health care needs of the student athletes. The programs have grown in the past decade but we are currently under staffed (10-month athletic trainer) has remained the same.	\$60,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	8	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 12
31200 - District Counseling	Hire a second full-time Receptionist	Initiate hiring process in May 2018 to have sufficient time to complete the process before the 2018-2019 fiscal year begins.	The hiring of a 2nd FT receptionist would increase the efficiency of answering student questions and quickly directing them to the service that they need. Receptionist currently field questions and answer phones for five (5) counseling programs, which is rendering the workflow as inefficient. Receptionist experiences over 8,000 student contacts & number doesn't include the multitude of phone calls during a fiscal year. In order to better serve students during year-round, two FT receptionists are needed.	\$38,500	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	25	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 12

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
32120 - Admissions and Records	Increase CCAP (dual-enrollment) Efforts	Hire a full time Office Assistant to assist the Admissions & Records Office handle the extra workload with this special population.	An additional staff member would be able to dedicate time and effort into this increasing population and be able to coordinate registration, drops and other information needed from this population of students.	\$52,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	21	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 13
21310 - Art Gallery	Hire a part time staff to keep gallery open more hours	Hire a part time person to add open hours for the Juanita Salazar Lowe Art Gallery.	The amount entered would allow someone to keep the gallery open 10 additional hours per week for 13 weeks each semester at a rate of \$11 an hour. The gallery typically doesn't have an exhibit right at the beginning of the semester, so there is no need to keep the gallery open additional hours at this time.	\$2,730	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	24	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 14
31120 - DSPS	To increase the successful completion rate of DSPS Students in Basic skill classes.	Plan and Budget for hiring a part time Student Success Specialist. DSPS will cover 50% of the salary for this position.	Currently, there is a push for students to complete their program of study in a shorter amount of time. Being on Financial Aid assistance is also determined on successful completion of courses and completion rate. Students with disabilities attend college with a need of accommodations and support services to be successful. DSPS counseling staff is not large enough to meet all of the students follow up to provide interventions, modifications, or additional support to insure they complete their courses successfully on the first attempt. <input type="checkbox"/> Having a part time Student Success specialist focused on follow up to make quicker modification in services or accommodations would assist in closing the achievement gap seen with students with disabilities, and increasing the success and retention rate percentages. The funding requested is half of the cost for this position. DSPS funding will cover the other 50% of salary and benefits.	\$26,300	No		20	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 14
14000 - Public Relations	Create/continue comprehensive PR/marketing program for IVC	Hire Public Relations Assistant. This amount includes salary only. Must add benefits.	This person will handle all social media and video production on campus as well as assist in media and community outreach.	\$41,235	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	22	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 14

2018-2019 Enhanced Budget Requests - Staffing

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Com. Ranking	Budget & Fiscal Planning Comments
31120 - DSPS	Maintain current level of services from the DSPS Program	Request for additional funds to be allocated from district to DSPS to pay Coordinator Salary. Each Community college should have a Coordinator position. Previously District paid for 55% of all staff salaries in DSPS and we were able to stay within the budget. In 16-17 we needed to request an additional 15,000 from district after funds from DSPS allocation, district and from student equity were spent. Increases in DSPS students with low vision and Deaf and Heard of hearing requesting accommodations, increases in wages for students assistants, professional experts, and staff has out paced the allocation in DSPS in 16-17 and will occur again this coming year.	Program cost management is easy if you know how many students are attending and the services they will need. Each year we have changes in the cost of direct services which are mandated services. The direct service is dependent on student enrolling and requesting services. Each year we have students who apply and register late. This impacts projected costs and the past two years we have had a large increase in students who are Deaf and Hard of Hearing needing accommodations, requiring DSPS to request additional assistance from the district to cover the cost. If unable to fund full amount, an increase of the current 45% to 75% will help alleviate the surging cost and reduce the annual deficit to continue providing services. □	\$50,000	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	14	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 14
22201 - Child Development/ Early Childhood Education	Enhance instructor and student support	The District to provide additional funding to move part time secretary to full time. He/She will interface with Child Development faculty, students, & parents, supporting course assignments that requiring Child Development student interaction at the IVC lab center.	Multiple Child Development courses have mandatory assignments that require students to regularly visit the IVC Child Center. Such student visits require a high degree of documentation, scheduling, and interaction between Child Center staff, students, & instructors. A part-time secretary would facilitate this essential component of the Child Development program while reducing disruption of functioning related to the care and education of children provided	\$34,500	No	<input type="checkbox"/> Approve - Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	23	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 15
22103 - Building Construction Tech	Increase Tool Room Technician FTE from 1.5 to 2.0	Hire a FT Tool Room Technician to assist in inventory and tool distribution	With the addition of new courses, we are in need to add a tool room tech to facilitate tool distribution and inventories. Given the new courses and new fast track programs, we have upped the demand for courses and therefore additional staff is needed to help us maintain the tool room to enhance instruction in industrial technologies.	\$30,000	No	<input type="checkbox"/> Approve - Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	6	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 16

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Approved for \$ 15,000 to cover expected salary shortfalls for existing position.

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Not approved
Not approved

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Approved not to exceed \$32,000
Approved as needed to transition ESL to noncredit
Approved

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Approved using categorical funding (SWF & CCPT)
Not approved. All faculty positions must go through faculty prioritization .
Not approved. Part of an overall re- org discussion.
Not approved.

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Approved
Not approved

2018-2019 Enhanced Budget Requests - Staffing

**Cabinet
Comments**

Not
approved.

Not
approved.
Faculty
positions
must go
through
faculty
prioritization
.

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Not approved.
Not approved. Faculty positions must go through faculty
Not approved.
Not approved.

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Not approved.
Approved for student workers only.
Not approved. More information needed.
Not approved. Part of an overall re-org discussion.

2018-2019 Enhanced Budget Requests - Staffing

Cabinet Comments
Approved to cover historical deficits.
Not approved.
Approved with Strong Workforce Only.