

2014-15 Unit Plan Staffing Requests						
Unit	Requested Positions	Suggested Funding Source	Total FTE	Estimated Annual Cost	approved	Cabinet comments:
<b>ACADEMIC STAFFING REQUESTS</b>						
<b>Replacement Positions:</b>						
Applied Technologies	Tenure-Track Welding Faculty Member	State	1.0	\$ 50,000	\$ 50,000	Currently filled
Applied Technologies	Tenure Track Mechatronics Faculty Member	State	1.0	\$ 50,000	\$ 50,000	Retirement replacement
Design Build	Fulltime Carpentry Faculty Member	State	1.0	\$ 50,000	\$ 50,000	Currently filled
Design Build	Architecture	State	1.0	\$ 50,500	\$ 50,500	Convert temp to tenure track position
Hospitality	Hotel Faculty	State	1.0	\$ 55,000	\$ 55,000	Search in progress
Hospitality	Meeting and Events Faculty	State	1.0	\$ 55,000	hold	
LASC	Spanish Language Faculty	State	1.0	\$ 50,000	\$ 50,000	
LASC	Math Faculty	State	1.0	\$ 50,000	hold	
Sub-Total Academic Staffing Requests - Replacement Positions			7.0	\$ 360,500	\$ 255,500	
<b>New Positions:</b>						
Applied Technologies	Tenure Track Mechatronics Faculty Member - New Position for Mechatronics	State	1.0	\$ 50,000	no	Program not yet approved
Building Systems Technologies	HVAC ISA Position	State	1.0	\$ 37,500	no	Not approved, based on Deans' Council prioritization
Design & Build	Construction ISA Position	State	1.0	\$ 37,500	hold	Position being reviewed
Design & Build	Fulltime Architecture Faculty	State	1.0	\$ 50,000	no	Not approved, based on Deans' Council prioritization
Hospitality	Culinary Arts Faculty	State	1.0	\$ 55,000	\$ 55,000	Approved, if extra service is significantly reduced
LASC	Criminal Justice Faculty	State	1.0	\$ 50,000	\$ 50,000	Approved, based on enrollment growth
LASC	Criminal Justice Faculty	State	1.0	\$ 50,000	\$ 50,000	Approved, one year temp faculty; potential for tenure track position based on enrollment growth
Resnick Learning Center	Full Time Assistive Technology Specialist (11month-SL-2)	State	1.0	\$ 42,000	no	Not approved, based on Deans' Council prioritization
School of Nursing	Secretary II	State	0.5	\$ 25,000	\$ 25,000	Approved, based on replacing temp position
School of Nursing	BSN Program Advisor	State	1.0	\$ 50,000	\$ 50,000	
School of Nursing	BSN Faculty	State	1.0	\$ 65,000	\$ 65,000	
School of Nursing	MSN faculty	State	1.0	\$ 75,000	hold	Approved for spring 2015 pending program approval
Veterinary Science	3 cr. hr. reduction in teaching load for 2 faculty members for the next 3 semesters to plan visits to comparable facilities and engage in facility planning for the Farnsworth addition and renovation.	State		\$ 13,500	no	Not approved, not a staffing request
Veterinary Science	Reduction in Department Chair teaching load to 6 cr. hrs.	State		\$ 9,000	no	Not approved, not a staffing request

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Veterinary Science	2 hr faculty workload reduction every other year to develop, administer, and analyze graduate and employer survey	State		\$ 1,500	no	Not approved, not a staffing request
Veterinary Science	Internship Coordinator/ ISA	State	1.0	\$ 35,000	hold	Reviewing internship structure campus wide
Sub-Total Academic Staffing Requests - New Positions			12.5	\$ 646,000	\$ 295,000	
Sub-Total Academic Staffing Requests			19.5	\$ 1,006,500	\$ 550,500	
NON-ACADEMIC STAFFING REQUESTS						
Admissions	New Admission Advisor Position	State	0.5	\$ 14,000	no	Request withdrawn due to staff reorganization
Athletics	Consider having full-time athletic administrative coverage during the Summer month of July	50% State/ 50% IFR	0.1	\$ 7,100	\$ 7,100	
Computer Information Systems	Audio Visual-Collaboration Technician	State	1.0	\$ 40,000	\$ 40,000	Approved as 11 month position; potential for nights and weekends coverage; part of help desk support
Facilities	Maintenance Assistant	State/DIFR	1.0	\$ 32,535	hold	Will review fall 2014
Facilities	Part Time Bus Driver	State	0.5	\$ 13,812	\$ 13,812	Approved as temp service when college is in session
Facilities	PT Temp Cleaner	State	0.3	\$ 5,000	\$ 5,000	Approved for Resnick Library
Human Resources	Clerk II	State	1.0	\$ 35,000	hold	Will evaluate shared arrangement and continued online and off site growth
Records & Registration	Keyboard Specialist I or II	State	1.0	\$ 28,000	hold	Reviewing potential sharing opportunity
Residence Life	12 month Residence Hall Director from 10 month	DIFR	0.2	\$ 6,500	\$ 6,500	
Student Activities	Assistant Director of Student Activities	State	1.0	\$ 40,000	\$ 40,000	Approved to replace Assistant Director of Student Activities who moved to Director's position
University Police	Deputy Chief	State	1.0		no	
University Police	Dispatcher position	State	1.0	\$ 50,000	hold	need more information
Sub-Total Non-Academic Staffing Requests			8.5	\$ 271,947	\$ 112,412	
<b>Total All Staffing Requests</b>			<b>28.0</b>	<b>\$ 1,278,447</b>	<b>\$ 662,912</b>	