

**NOTE: This document is for working purposes only as a first step in beginning to look at positions that need to be prioritized for hiring for the 15-16 AY.**

Position	Status	Approximate Cost	Staffing Level	Program Review Information (This would need to be completed by the area)	Data (Additional data could be added)	Impact if not filled (This would need to be completed by the area)
<b>Instruction</b>						
<b>Business Faculty</b>	Filled with 1 year Interim	Sal: \$59,238 Ben: \$11,847	Only FT Faculty Replaces retirement		BusAd 75/25 Ratio: .5 WSCH/FTEF: 819.2 Fill Rate: 84.44  Acct 75/25 Ratio: .48 WSCH/FTEF: 534.17 Fill Rate: 94.55	
<b>Fire Academy Faculty</b>	Filled with 1 year Interim	Sal: \$71,177 Ben: \$14,235	1 of 2 Faculty Replace retirement		Fire Tech 75/25 Ratio: .53 WSCH/FTEF: 332.08 Fill Rate: 79.83	
<b>Chemistry Faculty</b>	Filled with 1 year Interim	Sal: \$65,433 Ben: \$13,086	1 of 3 Faculty New Position		75/25 Ratio: .48 WSCH/FTEF: 565.3 Fill Rate: 101	
<b>Respiratory Therapy Faculty</b>	Filled with adjuncts	Sal: \$91,452 Ben: \$18,290	4 FT Faculty Replace retirement		75/25 Ratio: .95 WSCH/FTEF: 347.2 Fill Rate: 62.32	
<b>Math Faculty</b>	Filled with adjuncts	Sal: \$65,000 Ben: \$13,000	6 FT Faculty Retirement from 3 years ago never replaced 1 additional retirement expected		75/25 Ratio: .32 WSCH/FTEF: 472.98 Fill Rate: 89.31	
<b>History Faculty</b>	NA		1 Retirement expected			

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<b>Tutoring Coordinator</b>	Filled with Interim (in 3 <sup>rd</sup> year)	Sal: \$66,167 Ben: \$13,233	1 of 2 Faculty			
<b>Tutoring Coordinator</b>	Filled with Interim (in 3 <sup>rd</sup> year)	Sal: \$71,374 Ben: \$14,274	1 of 2 Faculty			
<b>EMS Lab Tech</b>	Working on approval of job description	Sal: \$44,328 Ben: \$25,371	None			
<b>Dean, MERIS</b>	Filled with 1 year Interim	Sal: \$125,638 Ben: \$25,127	1 of 3 Instructional Deans			
<b>Student Services</b>						
<b>DSPS Faculty</b>	Adjuncts are in place Investigating the use of soft funds		Previously staffed with 2 FT Faculty			
<b>Counselor</b>	Investigating use of soft funds such as SSSP	Sal: \$82,784 Ben: \$16,556	1 of 5.6 FT Counselors Adjuncts equivalent to 1.96 FTF		State average in Fall 2012 was 1:756 CHC was 1:915 When CHC reaches 5400 FTE, a ratio of 1:756 would require 12-13 FT Counselors	
<b>Health &amp; Wellness Coordinator</b>	Soft funds will be used	Sal: \$74,000 Ben: \$14,800	Only FT Faculty			
<b>Vacancy - Career Services</b>	No plans to replace		Career Counselor in place			

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<b>Administrative Services</b>						
<b>Switchboard Operator</b>	Working on transition plan to DO	Sal: \$38,364				
<b>Custodians</b>	1 recently hired	Sal: \$33,792 each Ben: \$13,516 each	Need 2 more in short term and 5 for new space (total of 8)			
<b>Lead Custodian</b>	On hold	Sal: \$37,296 Ben: \$14,918				
<b>Lead M&amp;O</b>	On hold					
<b>President's Area</b>						
<b>Research Asst</b>	Investigating use of grant funds for short term	Sal: \$55,656 Ben: \$22,262	Only Assistant level position			
<b>Data Specialist</b>	On hold	Sal: \$65,808 Ben: \$26,323	New position			
<b>Grant Manager</b>	On hold during internship Responsibilities shifted to OIERP	Sal: \$108,532 Ben: \$21,706				