### Part I. General Information

<table>
<thead>
<tr>
<th>Name of requestor:</th>
<th>Richard Fulton</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unit, Department or Program:</td>
<td>Academic Affairs</td>
</tr>
<tr>
<td>DC review</td>
<td>D/VC, Dir, Ch review</td>
</tr>
</tbody>
</table>

### Part II. Resource Information

<table>
<thead>
<tr>
<th>Type of request by code and description:</th>
<th>Amount</th>
<th>Tier*</th>
</tr>
</thead>
<tbody>
<tr>
<td>OE operating equipment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OQ operating other</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PN program change request</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PW PCR - workload</td>
<td>31,000</td>
<td>x</td>
</tr>
<tr>
<td>PF PCR - new facilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CP CIP - new facility</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CR CIP - Renovation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CM CIP - R&amp;M</td>
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<td></td>
</tr>
</tbody>
</table>

Total

*(the "Tier", or priority, corresponds to the "rubric column total"; check each item with an "X")

### Summary Alignment Codes

- Alignment with Strategic Plan**: UHCC Strategic Outcome 5.1
- Alignment with GE SLOs**:
- Alignment with AA SLOs**:
- Alignment with ASC/Cert. SLOs**:
- Alignment with course SLOs**:

Alignment w/ process outcomes**: Provide better service to faculty and department chairs (AA Mission Statement)

**(align with SLOs or process or action outcomes)

### Part III. Narrative - Description, Documentation and Rationale (do not exceed the space provided)

**Descriptive Summary of the Request** (provide a summary of the resource request)

AA continues to request an additional staff person (OAI) whose responsibility will be to provide support for department chairs and faculty in preparing assessments, reports, and system requests; support in preparing extramural grant requests and managing grant budgets; developing periodic reports and class schedules; scheduling departmental meetings and taking notes; scheduling other meetings (such as hiring committees, program committees etc.); and supporting faculty travel.

The relief that this position will provide for the two division Dean secretaries will allow them to provide more clerical support to the Deans, as required by their job description.

### Documentation

(what sources or documents support the request: i.e., Strategic Plan, program review, annual assessment, departmental report, SLO/process outcome assessment/analysis, grant proposal, or other documents or reports)

This position has been requested in the last three annual reports from the AA Office; The position will also help the AA office meet our process outcome "Academic Affairs will provide appropriate and friendly service to faculty/staff/students," especially measurement I.3 ("Academic Affairs office staff have been prompt in responding to or following up on questions or concerns"), I.5 ("Academic Affairs office has sufficient clerical support to meet my needs promptly and accurately"), and 3.1 ("Processing of documents has been timely").
Currently the AA Office has three clerical staff: A secretary to the Dean for DII and the Vice Chancellor; a secretary to the Dean for DII, and a receptionist OAIII who also handles account management. Because of the amount of time that the two Deans' secretaries allot to division faculty issues, neither is able to properly support the Dean. As a result, Deans do inordinate number of clerical tasks, and staff are hard-pressed to keep up with both faculty and administrative support. The result is delays in processing documents and requests, particularly those that require unique attention.

WCC’s academic affairs office is woefully understaffed compared with other campuses in the system. This is the only campus that has no secretarial staff assigned specifically to faculty support. Currently we have no assessment data to support this request; however, the office has now initiated process outcomes and will develop data this academic year which we are confident will support the request.
Planning and Budget Rubric

Faculty Support OAI

| Request Title | Name of Requester | Richard Fulton | Number: |

Rate each PBC Request using the following criteria. For each factor, place an X on the continuum. Once all factors have been X'd, look for a pattern. Where do most of the X's fall? Using your judgment, determine the overall rating of the request and use the result to determine the "tier" placement.

<table>
<thead>
<tr>
<th>FACTORS</th>
<th>CRITERIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>2</td>
</tr>
</tbody>
</table>

**System Priorities**
Request is directly linked to the system priorities.
Request is somewhat linked to the system priorities in general.
Request is not linked to the system priorities.

**College Goals and Priorities for the Fiscal Calendar**
Request is strongly linked to the College goals and priorities set by the constituents.
Request is somewhat linked to the College goals and priorities.
Request is not linked to the College goals and priorities.

**Assessment Data to Support the Request**
Analysis of the assessment data (course, department, unit) reflects a strong need.
Analysis of the assessment data (course, department, unit) reflects a need.
Analysis of data is either inadequate or does not support the request.

**Immediacy**
Request requires immediate action (within the fiscal year).
Request is not immediate but needs to be considered within the biennium (e.g. 2010=2011).
Request is not immediate and can be considered after the current biennium.

**Health and Safety**
Request requires action to ensure the safety and/or well-being of the College constituents.
Request has no significant impact on health and safety of College constituents.
Request has no impact on health and safety of College constituents.

**Level of Impact**
Request will affect a large number of constituents or targeted population.
Request will affect the operation of a department or unit.
Request will have no or little effect on the operation of a department or unit.

**OVERALL Rating**

1 | 2 | 3
Planning Budget Council  

Fall 2011

Request Title: Faculty Support OAII  

No

Itemized Resource Request

<table>
<thead>
<tr>
<th>Item</th>
<th>Item Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>OAII</td>
<td>$28,000</td>
</tr>
<tr>
<td>supply and equipment support</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Total: 31,000

(enter in Part II (DE, GO, etc.))