

Cañada College New Position Proposal Cost Analysis

FY 16/17 Cycle

Position	Position Type	FTE	Annual Salary (17/18)	Benefits	Total Cost	Impact - Fund 1	Notes
Accounting (Faculty)	New	1.0	\$91,166	\$33,494	\$124,660	\$124,660	Cost offsets: Decrease in hourly faculty, CTE Strong Workforce funding
Biology (Faculty)	New	1.0	\$91,166	\$33,494	\$124,660	\$124,660	Cost Offsets: Decrease in hourly faculty
Counselor, Basic Skills (Faculty, Tenure-Track)	Position status change	1.0	\$75,051	\$28,339	\$103,390	\$0	Position currently funded by Basic Skills (80%) and SSSP (20%); requesting change to tenure-track
Counselor, CWA (Faculty, Tenure-Track)	Position status change	1.0	\$95,541	\$36,076	\$131,618	\$0	Position funded by Innovation Funds (44%) and SSSP (56%); requesting change to tenure-track
Counselor, EOPS (Faculty, Tenure-Track)	New	1.0	\$86,872	\$32,803	\$119,675	\$47,870	Position funding: EOPS (25%), SSSP (35%), Fund 1 (40%); cost offset: decrease in hourly faculty
Director of Dual Enrollment	New	1.0	\$113,404	\$42,220	\$155,625	\$155,625	
Director of Professional Development	Position status change	1.0	\$117,622	\$43,791	\$161,412	\$0	Position currently funded through site allocation; requesting to make position permanent
English (Faculty)	New	1.0	\$91,166	\$33,494	\$124,660	\$124,660	Cost offsets: Decrease in hourly faculty
Facility Use Coordinator	New	1.0	\$68,644	\$34,370	\$103,014	\$103,014	Cost offsets: Increased facility revenue. Note: community use of facilities is exempt from 50% law
Financial Aid Assistant	New	1.0	\$61,330	\$30,708	\$92,038	\$92,038	Cost offset: Student assistant costs
Library Support Specialist	New	0.48	\$30,621	\$5,074	\$35,695	\$35,695	
Math (Faculty)	New	1.0	\$91,166	\$33,494	\$124,660	\$124,660	Cost Offsets: Decrease in hourly faculty
Medical Assisting (Faculty)	New	1.0	\$91,166	\$33,494	\$124,660	\$124,660	Cost Offsets: Decrease in hourly faculty, CTE Strong Workforce funding
Office Assistant II (DRC)	Position status change	1.0	\$60,713	\$30,399	\$91,112	\$45,556	Existing position, requesting Fund 1 to cover 50% of the position. DSPS funding to cover other 50%
Program Services Coordinator (Athletics)	New	1.0	\$68,644	\$34,370	\$103,014	\$103,014	
Program Services Coordinator (Veterans)	New	1.0	\$68,644	\$34,370	\$103,014	\$103,014	
Retention Specialist (Transfer)	Position status change	1.0	\$63,798	\$31,944	\$95,741	\$95,741	Currently grant funded; requesting to institutionalize position with Fund 1
Senior Accounting Technician	New	1.0	\$71,266	\$35,683	\$106,950	\$42,780	Estimate a minimum of 60% covered by indirect costs
Shipping and Receiving Clerk	FTE increase	1.0	\$51,200	\$25,636	\$76,836	\$56,083	Existing 0.48 FTE position; requesting increase to 1.0 FTE
Web Programmer Analyst	New	1.0	\$87,785	\$43,954	\$131,739	\$131,739	

Note: New position salaries based on mid-range salary (e.g, step 3 classified staff; grade 4 step 6 faculty; grade 2 step 6 counselor)

Note: Salaries include estimated COLA for 16/17 and 17/18 and estimated benefit rates for 17/18