

**STAFFING PRIORITIES FOR ADMINISTRATIVE SERVICES 2013-2014**

<b>Division Prioritization</b>	<b>Description of activity</b>	<b>Estimated Cost</b>	<b>Proposed Funding Source</b>	<b>Justification</b>	<b>Code</b>
	Hire 2-4 Custodians for Facilities	\$ 30,366 per Custodian	Program 100	Necessary due to the opening of new buildings.	HCAS6b
	Hire Sr. CNSS for IT	\$ 75,358	Program 100	Allow for design and higher level maintenance work.	HCAA13a3 HCAS6a
	Hire Senior Secretary for the Admin. Services Office	\$39,134	Program 100	Necessary to assist with procurement and payroll, initiate electronic payroll. Replacement position.	HCAS7a1
	Hire a Secretary for IT	\$35,160	Program 100	Routine scheduling and communication support for campus-wide IT support.	HCAS6a
	Add 1-2 Maintenance Assistants for Facilities	\$41,391 per Assistant	Program 100	To support growing physical plant and replace retirements.	HCAS6b HCAS7a6
	Hire Accounting Assistant for Business Office	35,733	Program 100	Replacement for vacant position to increase productivity and efficiency.	HCAS7A1
	Building Engineer for Facilities	Approximately \$36 per hr.	Program 100	Facilities systems management.	HCAS6b HCAS7a6
	Cashier for Business Office	\$32,112	Program 100	Replace vacant position	HCAS7a1
	Web Designer	\$67,706	Program 100	Maintaining a web presence is essential for external and internal communications.	HCAA15a1