

Resource Allocation Process FY'23

Introduction.

The resource allocation process for fiscal year 2022-23 is embedded into the budget development timeline. With President Pokrandt's leadership, the College's priorities for FY23 were set as follows: review the organizational needs of the college, strengthen academic programs, initiate new programs that lead to family supporting wage jobs in Douglas County, update infrastructure and re-engage campus as a community partner. During the pandemic, many positions were eliminated that are critical to the face-to-face operations of the institution and those position were prioritized in order to meet the community's expectations that the college be open for business. In order to create a long-term organizational chart that can take the institution into the future, the campus was directed to budget within their current allocation of personnel and expense budgets, reorganizing where appropriate. Human resources capital was also deployed to positions that are funded through grant monies and already committed.

Process.

Organizational charts, vacant positions, operations, and initiatives were reviewed by department and division leads as well as UCC's President. Areas of strength and need were identified followed by assessment of resources. The campus budget managers, President, Chief Financial Officer and Budget Manager worked together to identify areas of opportunity for reorganization and funding sources.

Funding decisions.

Several positions and initiatives are being funded through reorganization and the allocation of some additional funding, as detailed below. Funding sources include General fund, Enterprise, Special Revenues – Administratively Restricted (Self-Sustaining) and Grants funding.

Requests funded through reorganization (post-pandemic reinstatement of roles and roles reimagined for the needs of the college in the future)

Fund	Department	Type	Use	Request	Salary and Benefits
General	Academics	On-Going	Personnel	Vice President of Academic Services	\$ 181,240
General	Student Services	On-Going	Personnel	Vice President of Student Services	\$ 181,024
General/Enterprise	Special Events	On-Going	Personnel	Special Events Manager position to oversee SE department as UCC becomes the hub of community and cultural events in the area	\$ 86,500
General/Enterprise	Community Education & Partnerships	On-Going	Personnel	Winery Manager position to manage SOWI operations	\$ 98,500
General/Foundation	Foundation	On-Going	Personnel	Chief Executive Officer of UCC Foundation	\$ 131,500
General	Communications & Marketing	On-Going	Personnel	Director of Communications & Marketing	\$ 130,900
Grant/General	Adult Basic Skills	On-Going	Personnel	Retain FT faculty position that was approved for temporary placement in FY22	\$ 82,700
General	Enrollment Management	On-Going	Personnel	Reinstate Recruitment Coordinator position	\$ 82,470
Self-Sustaining	Success Center	On-Going	Personnel	Reinstate Tutoring Coordinator position	\$ 63,600

Requests funded to support unmet needs and requirements

Grant/General	Teaching & Learning	On-Going	Personnel	Title III Teaching and Learning Center Director - Develop, direct and evaluate Title III Program in compliance with U.S. DOE Title III regulations. Duties: project management, reporting, evaluation, supervision of major tasks, college outreach	\$ 102,000
Grant/General	Teaching & Learning	On-Going	Personnel	Title III Instructional Designer position - Supports the development of traditional, hybrid, and online courses and instructor training.	\$ 94,000
Grant/General	Teaching & Learning	On-Going	Personnel	Title III Media Technician - Student Learning position - Aid students to academic and career success by helping with all of their technical needs for synchronous and asynchronous courses	\$ 70,000
General	Teaching & Learning	One-Time	Personnel	Title III construction match	\$ 100,000
General/Self-Sustaining	Housing	On-Going	Personnel	Director of Student Housing position to oversee student housing	\$ 90,000
General	Human Resources	On-Going	Recruitment	Allocation required for costs associated with recruitment and relocation of candidates to ensure continuation of highly qualified and innovative personnel	\$ 58,000
General	Southern Oregon Wine Institute	One-Time	Personnel	Allocate 15% of CWT Coordinator in VEG budget as work relates to SOWI	\$ 8,000