

Peralta Community College District
 District Service Center Name: Human Resources & Employee Relations
 Cost Centers 133 and 135

Prioritized Summary of New Resource Requests for 2015/2016

| Technology Needs | Facility Needs | Other needs – Equipment, supplies, materials | Personnel Needs |
|--|--|--|--|
| <p>FUND 1:</p> <p>1) Computers, printers and phones for five (5) new positions Estimated at \$10,000</p> | <p>FUND 1:</p> <p>OTHER FUNDS:</p> <p>1) Office space for five (5) new positions</p> <p>2) Cubicles for five positions in Benefits and Employee Relations Estimated at \$20,000</p> | <p>FUND 1:</p> <p>1) Three (3) five-drawer file cabinets for Benefits</p> <p>2) Two (2) five-drawer file cabinets for Employee Relations</p> <p>3) Desks and cabinets for five (5) new positions Items #s 1-3 estimated at \$10,000</p> <p>4) Training Fund for Local 39 members Estimated at \$28,000</p> <p>5) Costs associated with Union negotiations and management recruitment and selection process Estimated at \$20,000</p> | <p>FUND 1:</p> <p>1) Staff Assistant, Benefits (new) Estimated at \$97,832</p> <p>2) Sr. Employee & Labor Relations Analyst II (new) Estimated at \$134,870</p> <p>3) Staff Assistant, Employee Relations (new) Estimated at \$97,832</p> <p>4) Human Resources Analyst (new) Estimated at \$120,636</p> <p>5) Senior Human Resources Analyst II (new) Estimated at \$134,870</p> <p>Total salary and benefits for five new positions estimated at \$586,040</p> <p>6) Independent Consultants for Benefits Estimated at 75,000</p> <p>7) Independent Consultants for Employee Relations Estimated at \$50,000</p> |