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|---|--------------|---|---|---|---|---|---|---|---|---|---|
| PT Retention Specialist EOPS - By hiring a Retention Specialist, this would free up more by having the Retention Specialist assist EOPS students with transfer applications, program orientations as well as study skills workshops. By increasing the number of study skills workshops that are offered, students would be better informed and prepared for a successful college life. / Need Retention Specialist to provide follow up services to EOPS students to meet requirements of the Student Success Act. Position is categorically funded. | \$ 40,000.00 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 6 | 8 |
| PT Clinical Mental Health Counselor - Hire a part-time clinical mental health counselor. / mental health counseling appointments available for students. | \$ 30,000.00 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 1 | 8 |
| Veterans/Athletes Counselor | \$ 80,000.00 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 2 | 1 |
| DSPS Counselor (55% Categorical funding, 45% District funding) | \$ 43,000.00 | 3 | 2 | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 3 |
| Transfer Counselor | \$ 80,000.00 | 2 | 3 | 2 | 1 | 2 | 2 | 3 | 2 | 1 | 2 |
| FT Classified Custodian - Restore our custodial staff to levels that are sufficient enough to maintain the campus facilities. / Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities. | \$ 49,747.00 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 6 | 2 |
| FT Classified Grounds Maintenance - Restore the Grounds Maintenance Supervisor Position due to attrition. Budget request shown includes salary and benefits. / Try to get district funding allocated to the hiring of a Grounds Maintenance Supervisor position. This position was lost to attrition, but our campus has been growing at a very rapid rate. The grounds crew have been stretched thin and we are finding it very difficult to keep up with the increasing work. | \$ 73,105.00 | 3 | 3 | 2 | 2 | 1 | 2 | 4 | 3 | 8 | 3 |
| PT Student Success Specialist - By hiring a Retention Specialist, this would free up more by having the Retention Specialist assist EOPS students with transfer applications, program orientations as well as study skills workshops. By increasing the number of study skills workshops that are offered, students would be better informed and prepared for a successful college life. / Need Retention Specialist to provide follow up services to EOPS students to meet requirements of the Student Success Act. Position is categorically funded. | \$ 40,000.00 | 4 | 5 | 4 | 4 | 4 | 3 | 7 | 2 | 1 | 4 |
| PT Classified Assistant Web Developer - A lot more can be done on our design side if there was some additional assistance with the smaller flyer requests that come in frequently. Currently the design work is done on an as needed basis, depending on workload, but it isn't a service we typically provide. In addition, the college does have an additional need to have more photos taken of faculty, throughout the year on campus or in the classroom which can be later used in promotional materials. Video and web content editing skills would be a big plus to include for this position and could allow us to start producing additional content that could be used on the website and other locations. | \$ 45,000.00 | 2 | 2 | 3 | 5 | 3 | 4 | 2 | 4 | 7 | 4 |

Enterprise Refresh on a Predictable Cycle – Work to refresh the network infrastructure on a predictable cycle basis. Funds available this year.

\$ 60,000.00

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Purchase ViaTRON to convert A&R records on Microfilm and Microfiche.

\$ 62,887.00

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Professional Development. DE Coordinator attendance at trainings as deemed necessary for the improvement of the DE program in support of student access and success, including but not limited to monthly SDICCCA DE Coordinators' meetings, monthly CCCC DE Coordinator's meetings, and other conferences/retreats specifically designed for DE Coordinators. Improvement of the DE program in support of student access and success, including but not limited to monthly SDICCCA DE Coordinators' meetings, monthly CCCC DE Coordinator's meetings, and other conferences/retreats specifically designed for DE Coordinators.

\$ 6,000.00

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