

Summary

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Department /Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments	Total Estimated Cost	Original Budget Category
DSPS	1	Bilingual Learning Disability Specialist (certificated)	new	\$ 126,000.00	on-going	DSPS needs to provide specialized counseling and accommodation eligibility for students with disabilities. Our Adjunct has continued to reduce his availability to work at Hartnell. In Fall 2023, he submitted his resignation effective June, 2024. DSPS has also received complaints from students, as well as referring instructors on the time it has taken, and continues to take, for a student to be assessed for a learning disability, which has created inequities for students, and frustration by instructors.		
A&R	2	Enrollment Services Specialist - Part-time (30 hours) at Castroville Education Center	new	\$85,533.00	on-going	New center in Castroville will require a permanet staff to serve the needs of the students with A&R, Financial Aid, Cashiering, etc.		
HEP	3	20- 2 in 1 laptops plus charging cart= 10980.52 per quote	HEP laptop lending library	\$10,981	one-time	HEP students would benefit from using a laptop to checkout from the program to complete classwork, projects and related program requirements.		
COU	4	Admin Assistant I	Welcome Center and Counseling Online Platform Support	\$42,000	on-going	This position would serve as front desk to a Welcome Center/Stop/Kiosk where new and prospective students could be traiged regarding their first steps. Would also help oversee Counseling services online and virtual platforms (ie. Chatbot, Text Messaging, Orientations, Probation clearances, web presence, virtual front desk, social media, etc.). Since the onset of COVID, Counseling now offers 100% of it's services BOTH online AND In Person plus phone.		
OSL	5	Admin Assistant I	Student Life	\$80,000	on-going	As the activities, programs and services have increased in the Office of Student Life, the need for administrative/clerical support has increased. On any given year there are 30-40 student clubs who are fundrasing and expending funds, participating in activities and events, so has the paperwork needed to comply with administrative services procedures. Additional assistance is needed to market and promot the increase in activities and events, and everyday clerical duties based on the over 30 activities, programs and services offered by the OSL.		

Classified Personnel
Non-Teaching and Non-Managerial Positions

Department/ Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On- Going	Comments
	1	FT Career Coordinator	Support degree exploration & guided pathways activities	65,000	ongoing	
Enrollment Services	1	Enrollment Services Specialist - Part-time (30 hours) at Castroville Education Center	1	\$85,533.00	on-going	New center in Castroville will require a permanent staff to serve the needs of the students with A&R, Financial Aid, Cashiering, etc.
A&R	2	A&R Business Analyst	2	\$100,997.00	on-going	Need an A&R Business Analyst that will work on implementing new technology and improving systems to better serve students.

EOPS	1	Classified Admin. Asst position needed to assist with EOPS, CARE and CalWORKs	Administrative Assistant I is the entry-level position in this administrative support series of positions. Incumbents in this classification are expected to be able to do reception and clerical duties such as answering phones, directing calls, receiving guests, typing, and filing; to keep an office running smoothly, and to carry out office support tasks as requested. They may report to a director or supervisor.	\$46,161	On Going	
COU	1	Admin Assistant I	Welcome Center and Counseling Online Platform Support	\$42,000	ongoing	This position would serve as front desk to a Welcome Center/Stop/Kiosk where new and prospective students could be traiged regarding their first steps. Would also help oversee Counseling services online and virtual platforms (ie. Chatbot, Text Messaging, Orientations, Probation clearances, web presence, virtual front desk, social media, etc.). Since the onset of COVID, Counseling now offers 100% of it's services BOTH online AND In Person plus phone.
Financial Aid/Scholarships	1	2 Full time In/Outreach Financial Aid Specialist	1	\$220,000	On-going	

Financial Aid/Scholarships	1	Business FA Data Analyst	2	\$120,000- \$150,000	On-going	
SSS/TRIO	1	Funding to pay for the COLAs	1		On-going	The federal programs have fixed amounts that are sent to Hartnell College, each year for FIVE years. These amounts are NOT increased due to COLA increases. These STATE MANDATED COLAS will result in the loss of funding intended for direct services for students. The COLAs that are state mandated will result in the loss of direct programming funds for SSS/TRIO students.
SSS/TRIO	2	Funding to pay for two student worker peer mentors.	1	\$15 X 20=\$300 a wk X 16=\$9600 X 2 = \$19,200	On-going	The costs of both the SSS/TRIO program and the hourly pay of the student workers have increased to the point that the SSS/TRIO program can no longer afford to pay for student workers. Historically, SSS/TRIO student peer mentors/tutors have proven instrumental in assisting the student cohorts to successfully integrate into the campus environment.
OSL		Program Assistant I (50%)	1	\$80,000 (salary and benefits)	On-Going	As the activities, programs and services have increased in the Office of Student Life and the revenues and reserves have been depleted over the years, there is a need to pay this position fully from the district budget.
OSL	2	A full-time permanent Administrative Assistant	2	\$80,000 (salary and benefits)	On-Going	As the activities, programs and services have increased in the Office of Student Life, the need for administrative/clerical support has increased. On any given year there are 30-40 student clubs who are fundraising and expending funds, participating in activities and events, so has the paperwork needed to comply with administrative services procedures. Additional assistance is needed to market and promote the increase in activities and events, and everyday clerical duties based on the over 30 activities, programs and services offered by the OSL.

Management Personnel
Management Positions

Department/Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
		Transfer/Career Director	Oversee day to day activities of Transfer and Career Center; allow for greater focus on building job placement and career services.	105,000	ongoing	This position would allow increased and strategic focus on goals #1,2,3 and 4. The center's leadership is currently split between a Dean who oversees at least 7 departments, a .4 faculty coordinator and a 1 FT PA1. This disaggregated leadership model is not ideal if the college wishes to expand our current services, which by student achievement data, we know the need has continued to gradually increase and we now have added 2 additional satellite campuses that will require services.
A&R	1	A&R Director	1	\$161,109.00	on-going	Hire an A&R Director that can oversee the day-to-day operations as well as implement new technology.

Supplies/Materials

Items required for daily operations

Department /Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
A&R	1	Additional Supply funds	3	\$6,000	on-going	Additional supplies needed to provide support with manual processes for Dual Enrollment, Inmate Education, noncredit ESL and not-for-credit programs with paper applications for admission, registration receipts, final transcripts to students (paper), etc., including for Soledad & Castroville Education Centers.
COU	1	Panther Prep Swag	SEAP funds cannot support give-aways or gifts, but backpacks, pens, school pendants, etc. are given away for attendance and to help build school spirit.	\$20,000/yr	ongoing	To support ongoing marketing and supply costs to host Panther Prep Day event on main campus, Soledad and King City Centers. Give-aways and student raffles cannot be paid out of SSSP funds.
DSPS	2	Workshop booklets and supplies and materials for assistive technology awareness and training		1,000	One-Time	DSPS is increasing the number of licenses to our assistive technology softwares to meet accommodation eligibility for eligible student with disabilities. DSPS is using catagorical funds to pay for the softwares. Our request is for the tangible supplies that will be provided to students during the workshops, and for take-away reference information and tools.
HEP	1	20- 2 in 1 laptops plus charging cart= 10980.52 per quote	HEP laptop lending library	10980.52	one-time	
International Students	1	Printing Costs for creating outreach materials	4	\$2,000	ongoing	We have absolutely no funding for international students
Veterans	1	Office Supplies	3	\$2,000	ongoing	We have a very limited supply budget which causes us to borrow paper and pens supplies from A&R and/or FA supplies

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Non-Capitalized Equipment

Items with a cost of under \$5,000 per unit. This can include library materials and technology requirements

Department/Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
		10 Laptops	To be used for Transfer Application workshops, and for student use to research universities, degrees and career options.	5,000	one-time	
A&R	1	Tint windows or new window coverings	4	\$4,999	One Time	The glare that comes through the back windows in B-121 makes it difficult to work at workstation. Also at night, anyone outside the building can see inside and might be inadvertently see confidential documents at work stations near windows.
Financial Aid/Scholarships	1	Improve communication to students utilizing the Communication Management module in Colleague	4	\$5,000-\$10,000	One_Time	
SSS/TRIO	1	New copier/printer for student room	1	\$5,000	One time	The SSS/TRIO Program offers free copying for our low income and first generation students.

Capital Equipment

Items with a cost of over \$5,000 per unit. This can include library materials and technology requirements

Department /Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
DSPA	4	Replace the entry/exit doors facing the flag poles of building B to sliding ADA accessible doors		15,000	One-Time	

Contract Services

Any contract needed for an annual working agreement, including consulting and other outside services

Department /Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
	Transfer and Career Center Events/Activities	including college fairs, transfer mixer, field trips to universities, career / meta major fairs	15,000/ yr	ongoing	To support food/snacks for college and career fairs, and consistently provide field trips to universities for our students.	
A&R	1	Automate the Degree Audit to be able to identify students nearing graduation & completion of degree requirements	1	\$10,000	One-time	To automate the Degree Audit system we will need to hire an Ellucian or Ferrilli consultant (for example) to help clean our system, & set our rules to make sure students can be identified as they are nearing graduation & completion of degree requirements.

Training

Any cost associated with training employees, including professional development

Department /Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
	1	Professional Development/ COU transfer conferences		500	ongoing	The university systems provide annual transfer counselor conference to update us on latest transfer requirements and it is essential for our department to participate in these trainings. This would be considered a training/travel budget item.
A&R	1	Customer Service Training		10,000	One-Time	Customer Service Training or training regarding serving our student population that can be done for the entire A&R/ESS team here on campus
COU	1	Professional Development	Faculty/Staff Training	\$10k/yr	one time	Professional Development for the entire department which would include customer service, self-assessment, and solutions to improve front facing services: Counseling, College Pathways, ESP, Transfer/Career Center, HEP and Upward Bound. Escala training postponed after COVID hit.
International Student Program	1	NAFSA Membership		\$460	One time	The NAFSA membership will provide access to important information on policies and immigration regulations, as well as access to the Adviser's Manual. The advisors manual that Hartnell is currently using was published in 2005.
International Student Program	2	F-1 Advising Training Packages		\$200	One Time	Hartnell has used TTC (Tenan Training Consulting) for training webinars in the past. This is the first time TTC has offered a training package.
Veterans	1	Professional development and training opportunities for staff on veteran services		\$3,000	One Time	

Travel

Any cost associated with employee travel, such as conferences and workshops

Department /Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
A&R	1	Increase Travel funds for Training purposes	5	\$3,000	On-going	Currently only 1 staff member can attend CACCRAO where at least 2-3 people should be attending for staff development.
International Students	1	Travel to conferences	2	\$2,000	Ongoing	We must stay up-to-date with immigration and SEVIS requirements
International Students	2	Mileage for Regional meetings	3	\$300	Ongoing	
Veteran Program	1	Travel & Conference Attendance	4	\$5,000	ongoing	Funding needed to send staff to travel to attend workshops/conferences