

## Summary

Copy and paste the top 3-5 request onto this page!

Department /Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments
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 permanent 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 check out 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 overs 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 the needs of the students with etc.
A&R	2	A&R Business Analyst	2	\$100,997.00	on-going	Need an A&R Business Analyst to develop new technology and improving 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/Welcome Center/Stop/Kiosk where new students can be traiged regarding their first semester. Provide Counseling services online and in person. Text Messaging, Orientations, and virtual presence, virtual front desk, so on. Due to the presence of COVID, Counseling now offered 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 funding for Hartnell College, each year for FAFSA. COLAS have NOT increased due to COLA inflation. MANDATED COLAS will result in a loss of funding for direct services for students. The mandated COLAs will result in the loss of funding 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 and the student workers have increased. The SSS/TRIO program can no longer support two student workers. Historically, SSS/TRIO students have proven instrumental in assisting students and have successfully intergrate into the college.
OSL		Program Assistant I (50%)	1	\$80,000 (salary and benefits)	On-Going	As the activities, programs and services of the Office of Student Life and the need for support have been depleted over the years, the position is not being filled fully from the district.
OSL	2	A full-time permanent Administrative Assistant	2	\$80,000 (salary and benefits)	On-Going	As the activities, programs and services of the Office of Student Life, the need for support has increased. On any given day, there are student clubs who are fundraising, participating in activities and events, and are needed to comply with administrative requirements. Additional assistance is needed to support the increase in activities and events. The position is based on the over 30 activities and events supported 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 focus on goals #1,2,3 and 4. The center's current model between a Dean who oversees a faculty coordinator and a 1 FT P leadership model is not ideal if it hinders our current services, which by now we know the need has continued to grow. We now have added 2 additional staff who require services.
A&R	1	A&R Director	1	\$161,109.00	on-going	Hire an A&R Director that can oversee operations as well as implement

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 process applications for Dual Enrollment, In-County, ESL and not-for-credit programs. Includes admission, registration receipts, forms, etc. (paper), etc., including for Soledad County 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/year	ongoing	To support ongoing marketing and promotion for Panther Prep Day event on main campus. Give-aways and student supplies are funded by 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 assistive technology softwares to meet needs of eligible student with disabilities. We need to pay for the softwares. Our request is for supplies that will be provided to students at workshops, and for take-away materials.
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 this.
Veterans	1	Office Supplies	3	\$2,000	ongoing	We have a very limited supply budget. We borrow paper and pens supplies from other departments.

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## Non-Capitalized Equipment

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

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 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 view confidential documents at workstations 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
DSPS	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 a conference to update us on latest trends. This is essential for our department to stay current in trainings. This would be considered a one-time item.
A&R	1	Customer Service Training		10,000	One-Time	Customer Service Training or training for the student population that can be done by the team here on campus
COU	1	Professional Development	Faculty/Staff Training	\$10k/yr	one time	Professional Development for the staff would include customer service, to improve front facing services: ESP, Transfer/Career Center, HEI training postponed after COVID
International Student Program	1	NAFSA Membership		\$460	One time	The NAFSA membership will provide information on policies and immigration access to the Adviser's Manual. Hartnell is currently using was previously
International Student Program	2	F-1 Advising Training Packages		\$200	One Time	Hartnell has used TTC (Tenant Training) webinars in the past. This is the 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. At least 2-3 people should be attending.
International Students	1	Travel to conferences	2	\$2,000	Ongoing	We must stay up-to-date with immigration 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 trainings/workshops/conferences