

## Proposed Budget Timeline and Allocation

	<b>Area of Focus &amp; Action Step</b>	<b>Total Amount</b>
<b>Quarter 1</b>	<p><b>Area of Focus:</b> B.Employee Engagement: Professional Development, Leadership Training &amp; Employee Recognition</p> <p><b>Action Steps:</b> B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective B.c. Redesign current Leadership Institute to align with a. and b.</p>	\$3,111.00
<b>Quarter 2</b>	<p><b>Area of Focus:</b> A. Employee Engagement: Onboarding and Orientation B.Employee Engagement: Professional Development, Leadership Training &amp; Employee Recognition</p> <p><b>Action Steps:</b> A.c. Develop and implement program for new employee onboarding and orientation ("New Hire People Engagement" or NHPE) that include online components B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective B.c. Redesign current Leadership Institute to align with a. and b.</p>	\$87,233.00
<b>Quarter 3</b>	<p><b>Area of Focus:</b> A. Employee Engagement: Onboarding and Orientation</p>	\$51,258.00

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	<p>B.Employee Engagement: Professional Development, Leadership Training &amp; Employee Recognition</p> <p><b>Action Steps:</b></p> <p>A.c. Develop and implement program for new employee onboarding and orientation (“New Hire People Engagement” or NHPE) that include online components</p> <p>B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective</p> <p>B.c. Redesign current Leadership Institute to align</p>		\$11,148.00
<b>Quarter 4</b>	<p><b>Area of Focus:</b></p> <p>A. Employee Engagement: Onboarding and Orientation</p> <p>B.Employee Engagement: Professional Development, Leadership Training &amp; Employee Recognition</p> <p><b>Action Steps:</b></p> <p>A.c. Develop and implement program for new employee onboarding and orientation (“New Hire People Engagement” or NHPE) that include online components</p> <p>B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective</p> <p>B.c. Redesign current Leadership Institute to align with a. and b.</p>		<p><b>Grand Total for all 4 Quarters:</b></p> <p><b>\$152,750.00</b></p>

	Action Steps	Object Code of	Amount of Funds Being Used and Detailed Description of Expenditure
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			<b>Expenditure</b>	
Quarter 1 (July -Sept.)	B.Employee Engagement: Professional Development, Leadership Training & Employee Recognition	B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective  B.c. Redesign current Leadership Institute to align with a. and b.	5000	B.b. & B.c. Work through PDC and Classified PD Committee Leadership Academy/Academics. Consultant/facilitator: 8 hours September \$3111
Quarter 2 (Oct.-Dec.)	A. Employee Onboarding and Orientation  B.Employee Engagement: Professional Development, Leadership Training & Employee Recognition	A.c. Develop and implement program for new employee onboarding and orientation ("New Hire People Engagement" or NHPE) that include online components  B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective  B.c. Redesign current Leadership Institute to align with a. and b.	1000 4000  6000 1000 2000  5000	A.c.Complete design by Dec. 16, 2022. Design framework and delivery method for NHPE; 20 hours/\$7000; Stipends for students to assist with project (5/\$500) \$2500; Train the trainer: 8 hours/\$2400.  A.c. & B.b.c. Software upgrade or purchase to track participation: \$45,000. Release time faculty and classified (cost of sub): \$21,000.  B.b. & c. Work through PDC and Classified PD Committee Leadership Academy/Academics. Consultant/facilitator: 8 hours/month October-December \$9,333
Quarter 3 (Jan.-March)	A. Employee Engagement: Onboarding and Orientation  B.Employee	A.c. Develop and implement program for new employee onboarding and orientation ("New Hire People Engagement" or NHPE) that include online components	5000	A.c.Go live beginning January 2023. On-going maintenance consultation and NHPE updates: 5 hours/month February- March, \$4925.  B.b. & B.c. Complete draft program by February 1, 2023. Go live March 1, 2023. Work through PDC and Classified

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	<p>Engagement: Professional Development, Leadership Training &amp; Employee Recognition</p>	<p>B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective B.c. Redesign current Leadership Institute to align with a. and b.</p>	<p>5000 4000 5000</p>	<p>PD Committee Leadership Academy/Academics. Speakers/trainers \$20,000. Materials and supplies: \$17,000. Consultant/facilitator: 8 hours/month January-March \$9,333</p>
<p>Quarter 4 (April-June)</p>	<p>A. Employee Engagement: Onboarding and Orientation B. Employee Engagement: Professional Development, Leadership Training &amp; Employee Recognition</p>	<p>A.c. Develop and implement program for new employee onboarding and orientation ("New Hire People Engagement" or NHPE) that include online components B.b. Develop and implement program of professional development and leadership training to incorporate specified elements in the Objective B.c. Redesign current Leadership Institute to align with a. and b.</p>	<p>5000 5000</p>	<p>A.c. On-going maintenance consultation and NHPE updates: 5 hours/month April- May, 8 hour wrap up and final AY 23/24 - hours/\$4925. B.b. &amp; B. c. Consultant/facilitator: 8 hours/month April and May \$6223.</p>



Michael J. Gutierrez  
Superintendent/President  
Hartnell Community College District

August 29, 2022

Date