

Summary

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Department/	Priority	Description of Request	Activity	Estimated Cost	One-Time	Comments	Total	Original Budget Category
Enrollment Services	1	Enrollment Services Specialist - Part-time (30 hours) at Soledad Education Center	1	\$82,432.00	on-going	New center in Soledad will require a permanent staff to serve the needs of the students with A&R, Financial Aid, Cashiering, etc.	\$83,000.00	Classified Personnel
DSPS	1	50% Funding for a DSPS Faculty Counselor for South County Educational Centers (NEW)	New	\$70,540.00	On-going	Planning for specialized DSPS services at the existing and new educational centers is necessary. Unlike other areas, comparable services is not a measurement tool that is allowed for the provision of DSPS services to students with disabilities. The knowledge and experience of a seasoned DSPS counselor is required to meet the requirements under Title 5 and the Education Code, as well as non-discrimination law at the federal level under the Americans with Disabilities Act and Section 504 of the Rehabilitation Act. This position would be hired to travel between Education Centers for the District. With sufficient tracking tools in place for reporting requirements, etc., this specialized DSPS counselor could also provide general counseling to non-DSPS students. Estimated cost includes salary, benefits and mileage.	\$71,000	Certificated Personnel
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.	\$6,000	Supplies
COU	1	Computer Camera and Headsets for Counselors districtwide	Purchase a set per on-campus computer without it.	\$110/unit	one-time	Should we continue to maintain social distancing even when returning to campus, we may need to continue to conduct counseling services online. Will need to assess each computer setup as not all on-campus computers used by counseling comes with a camera (or headset).	\$3,000	Non-Capitalized Equipment
Financial Aid/Scholarships	1	Training for FA Staff	5	\$10,000	One time	Funds would help bring FA experts and consultants to train FA staff on different topics under the FA umbrella	\$10,000	Training
Financial Aid/Scholarship	1	Mileage Reimbursement for FA Staff to work at the King City and Soledad Centers and Alisal Campus a several times a month	0	\$5,000	Ongoing	Financial Aid staff will be needed to provide direct services to students at all Education Centers and the Alisal Campus each semester including summer.	\$5,000	Travel
COU	1	Degree Completion, Transfer & Career Support Database	Software/database to help track student job placement	\$50,000	one-time	Purchase software to allow better tracking of students needing transfer and career services. There is currently no user-friendly database available to us to help track and communicate with students regarding transfer and career support. We need better tools to upscale services across all campus sites.	\$50,000	Contract Services
COU	1	Renovation to Counseling area of the B Building	Renovation	\$40,000	one time	Once EOPS moves up to the second floor of the B building (currently occupied by Nursing) the bottom floor layout should be redesigned in order to better utilize the space for counseling services. Would be important to create a central welcome/reception area that is less exposed, in addition to redesigning counseling office layout to allow for ADA compliance.	\$40,000	Facilities

Mi CASA	2	Equity Programs Counselor	Deliver academic counseling, advising, career exploration, and case management to sensitive and disproportionately impacted populations of students including but not limited to undocumented students, low income first generation students, and formerly incarcerated students	120,000	Ongoing	This position will serve students across all equity programs, including but not limited to: Mi CASA services for undocumented students, services for formerly incarcerated students, ACE, MILE, Salinas Valley Promise, and WELL.	\$128,400	Certificated Personnel
COU	2	Panther Prep Swag	SEAP funds	\$20,000/yr	ongoing	To support ongoing marketing and supply costs to host Panther	\$20,000	Supplies
COU	2	Umoja Conference		5 \$5,000/yr	one time	UMOJA is a student support program for African American students at	\$5,000	Travel
SVP	2	Mentor Collective platform	Increase digital equity and provide embedded student support to 1,000 first time, full time students participating in the Salinas Valley Promise Program	\$30,000	One time*	Contract with Mentor Collective to provide secure connection platform including virtual mentor training, matching, and technical support to 1,000 Program participants	\$30,000	Contract Services
ACE, Mi CASA, MILE, SVP, WELL, Services for formerly incarcerated students	2	Storage closet	Textbook lending library refresh: update existing inventory and replace lost/non-returned items.	\$5,000	One-Time	Storage space for library books, student supplies and materials related to program activities. Equity Programs does not have any storage space currently.	\$5,000	Facilities
Financial Aid/Scholarships	3	Develop a contract with IRS IVES Services to access student/parent tax information		3 \$4,000	On-going	This service will help close the gap the FA Office has with students responding with the required documentation they need to submit to the FA office from IRS.	\$4,000	Contract Services
Veterans Services Center	3	Expand the Veterans Services Center		1 \$80,000	One-Time	Provide quiet space for studying & tutoring services.	\$80,000	Facilities
Financial Aid/Scholarships	4	Automate the process for our FA Continuing Appeal Students		1 \$10,000	One-Time	To automate the FA Continuing Appeal process our office would need to work with an Ellucian consultant to look at our SAP rules for students on appeals to make sure students are making progress	\$10,000	Contract Services