NRA Phase 13 Summary
Cabinet First Discussion
August 10, 2021
Rev. August 12, 2021

Critical – high impact/high timeline, needed immediately
High priority – high impact/low timeline, but not immediately needed; funded within the next fiscal year
Important –lower impact/delayed timeline; needed within the next two fiscal years
Necessary – program/department enhancement, but does not meet the criteria; may be reviewed again

School of Continuing Education

Department	Description	Comments	Justification of Need	One-time/ Ongoing	Total Requested	Need
Short-term Vocational	FT Administrative Assistant III for new STV manager.	Needed for program to function. STV manager needs scheduling assistance, assuring faculty loads, and administrative assistance. Dean admin support already has a full load.	STV manager was approved in Cabinet on 7/06/21. The STV department has over 20 programs with 2400+ unduplicated students. Administrative support is critical for the new manager and to sustain the STV programs. Further, this position will support the manager and faculty in re-engaging students as a result of the pandemic.	Ongoing	97,732	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
ESL	FT Registration Specialist	ESL processes 4-5,000 students. There are only two p/t registration staff which can be challenging when one is out. Needed in addition to two p/t. Would need less hourly support (WIOA) in this area.	A full time registration specialist to process applications and manage wait-lists for the ESL and VESL programs which typically serves 4000-5000 immigrant students annually through open enrollment. Online registration is difficult for limited English speakers, so a full time position	Ongoing	81,937	☐ Critical ☐ High Priority ☐ Important ☐ Necessary HEERF funding for first year and then UGF

				would increase efficiency in processing applications, improve consistency in workflow, and provide staffing stability year round. The majority of the registration staff is PPT, so ongoing FT registration staff is highly needed.			
SCE	Professional Expert - PT	Three years of one-time funding. Two professional experts to get us through meeting deadlines and completing paperwork.	Part-time professional experts needed to provide coordination for WASC accreditation. Online activities creating an increased need for additional support to prepare for next upcoming visit. Preparation for spring 2024 visit will start in 21-22. Requesting 3-years of one-time funding	One-time, 3 years	60,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
STV	Pharmacy Technician Program supplies 183,000 Short-term hourly Technical Expert IV; $25/hour, total $24,450	This request is to help to get the program up and running and stocked.	Pharm Tech is a new CDCP STV program with labor market demand. It is expected that by 2028 there will be a 14% increase in, or 1,500 new Pharm Tech jobs. This is in addition to job openings and retirements. Currently, there is no supply budget to begin the program. Supplies, appliances, apparatus, and other materials are necessary to begin the program, which has been approved locally and at the CO. There is also a need for a PE to support the setup and implementation. Aligns with	One-time	207,884	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

			federal and state priorities "learn and earn," short-term vocational training in high demand occupations, particularly for DI populations. Re-engagement with noncredit students and drawing in adults into a career pathway for high demand jobs.			
Community Education	Administrative Specialist II - 47.5%	This position was swept during 2020 from the frost list.	This position was in recruitment but once the pandemic occurred it was swept which was became known months later by the department. There is a need for additional registration staff with the onset of the new online application and the increased requests for support and information. This position would work in the division office registration area which is responsible for over 20,000 registrations from EOA, STV, and other SCE departments.	Ongoing	26,967	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

Instruction

Department	Description	Comments	Justification of Need	One-time/ Ongoing	Total Requested	Need
Business/CDE	Coordinator, Child Observation Laboratory	12 classes that require observation. Two are lab classes, others are just observation hour requirements.		Ongoing	121,447	☐ Critical ☒ High Priority ☐ Important ☐ Necessary
LLR/Library	Lead Library Technician (Laptop Loans Program)	Kelly to provide additional information on how this position will integrate with IT logistics including what current resources would be strained to continue this program into the return to campus. It would be supporting the laptop loaner program, coordination with IT and SS to help with the appointments of students and help with ordering laptops and ensuring they are ready for students, including inventory of laptops.		Ongoing	59,077	☒ Critical ☐ High Priority ☐ Important ☐ Necessary ==HEERF funding for first year and then UGF==
HSS	Faculty Coordinator on reassign time: 60%	This used to be part of the HSS structure and is requested to be brought back.		Ongoing	36,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

KAD/Athletics	Athletic Training Positions	Additional programs being brought online. New sports, women's wrestling.		Ongoing	119,396	☐ Critical ☐ High Priority ☐ Important ☒ Necessary
TH	Part-time Career Specialist for Technology and Health Division	This position was swept as part of the 2020 process. This helps facilitate students in terms of navigation of completion. The current specialist is overburdened.		Ongoing	34,155	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Arts	Career Services Specialist	To help advocate for students who are majoring in the Arts. Would need justification in work experience, setting up work experience sites, faculty site visits, etc.		Ongoing	28,354	☐ Critical ☐ High Priority ☒ Important ☐ Necessary
TH Radiologic Technology	Professional Experts, Certified Radiologic Technologists	Help struggling students in the HCRC to practice their skills outside of the classroom with additional time. Possibly can fund under academic support center work.		Ongoing	4,000	☐ Critical ☐ High Priority ☐ Important ☒ Necessary
HSS	Administrative Specialist III	Additional assistance for HSS.		Ongoing	95,642	☐ Critical ☒ High Priority ☐ Important ☐ Necessary

Administrative Services

Department	Description	Comments	Justification of Need	One-time/ Ongoing	Total Requested	Need
Facilities Planning and Management/ Maintenance and Operations	Staff support to improve maintenance service levels from APPA level 4 to APPA level 2, support ongoing construction projects, and meet the maintenance needs of new facilities coming on line FY 2021-22 (year 1) 5 FTE maintenance workers as follows: 1FTE painter, 1FTE HVACR technician, 1 FTE locksmith, 1 FTE plumber	(1) Locksmith; (2) Painter; (3) HVAC Technician; (4) Skilled Trades. Included would be some one-time funding for vehicles and tools. Morris to prepare a plan for vehicle replacement.	Staff support to improve maintenance service levels from APPA level 4 to APPA level 2, support ongoing construction projects, and meet the maintenance needs of new facilities coming online FY 2021-22 (year 1) 5 FTE maintenance workers as follows: 1FTE painter, 1FTE HVACR technician, 1 FTE locksmith, 1 FTE plumber	One-time Ongoing	180,000 550,000	☒ Critical ☒ High Priority ☐ Important ☐ Necessary Critical- Locksmith, Skilled Crafts High Priority- Painter, HVAC ==Only funding ongoing request==
Facilities Planning and Management/ Grounds and Transportation	Staff support for new facilities coming on line FY 2021-22 (year 1) Heavy equipment operator	Needed for parking structure coming online.	2 new parking structures will be opened in 2021-22, requiring daily cleaning and sweeper operation. (Criteria 6)	One-time Ongoing	36,000 88,000	☐ Critical ☐ High Priority ☒ Important ☐ Necessary
Facilities Planning and Management/ Grounds and Transportation	Equipment support for new facilities coming on line FY 2021-22 (year 1) - New sweeper suitable for parking structures. Estimated cost $110,000	Discussed with positions.	The new gateway and champion structures will require specialized equipment to maintain a clean and safe environment. (Criteria 6)	One-time	110,000	☐ Critical ☐ High Priority ☒ Important ☐ Necessary

Facilities Planning and Management/ Maintenance and Operations	Staff support to improve maintenance service levels from APPA level 4 to APPA level 2, support ongoing construction projects, and meet the maintenance needs of new facilities coming on line FY 2022-23 (year 2) 4 FTE maintenance workers as follows: 1FTE Painter, 1FTE Maintenance Mechanic,1 FTE Skilled Crafts, 1 FTE Carpenter.	For new building. Study in what it takes for a total maintenance cost per square foot for various types of buildings. Escalating old plan with COLA.	The maintenance team currently services the college at APPA level 4 (reactive maintenance). An APPA service level 2 (comprehensive stewardship) is necessary to meet current operational requirements. In addition, new construction projects are ongoing at the rate of over $100 million expenditures per year, a pace that will continue through 2025-26, with expected net growth over 250,000 maintainable square foot by 2022-23. Current maintenance staff does not have time to effectively support construction activities, and are frequently drawn away from their regular responsibilities by construction emergencies. These positions are essential to the safe and effective construction and commissioning of new construction. Each new position will require a service vehicle ($32,000) and small equipment ($4,000) (Criteria 6)	One-time Ongoing	144,000 440,000	☐ Critical ☐ High Priority ☐ Important ☐ Necessary ==Will fund off of Facilities building plan for each new building online.==
Facilities Planning and Management/ Maintenance and Operations	Provide necessary contractor support to maintain critical systems outside of the specific equipment and systems	Tie into the plan for facilities.	Contracted services are necessary to maintain elevators, escalators, food services equipment, photometric glass, exterior and interior high area cleaning, and fire systems. The two projects	Ongoing	145,000	☐ Critical ☐ High Priority ☐ Important ☐ Necessary

	maintained by the college staff. FY 2022-23 (Year 2). Fully fund the contracted services necessary for the new gymnasium/wellness/ aquatics/heritage hall/student center facilities		represent nearly 300,000 GSF (Criteria 6)			<mark>Will fund off of Facilities building plan for each new building online.</mark>
Fiscal Services/ Fiscal Resources	SIG Consultants to assist with implementation of Payroll redistribution and approval in <u>Banner Self Service</u>	One-time related to Banner.	Currently, we don't have payroll redistribution approval and the journals are processed in paper. This will allow the electronic approval that will include department users and the process will be more intuitive. This would require bringing in a SIG consultant to help with the implementation and testing of this process in the Self Service Banner module, which the campus already has. (Criteria 4)	One-time	24,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Fiscal Services/ Fiscal Resources	SIG Consultants to assist with implementation of Time and Effort Reporting in <u>Banner Self Service</u>	One-time related to Banner.	Time reporting is currently tracked in excel spreadsheets. The goal is to automate time reporting for grants in the Self Service Banner module, which the campus already has. <u>Time and Effort reporting is required for all federal grants.</u> (Criteria 4)	One-time	24,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Fiscal Services/	Chrome River Annual license fees	Already contracted, but not budgeted	Annual recurring costs for license fees, maintenance, and support	Ongoing	10,000	☒ Critical ☐ High Priority

Purchasing & Accounting			are $39,000 per year for the first 3 years with an annual adjustment for years 4 and 5. Years 1 and 2 contract fees have been paid using a combination of ongoing and one-time funds. Requesting ongoing funds for year 3 and beyond. (Criteria 4)			☐ Important ☐ Necessary
Fiscal Services/ Purchasing	Secure Ongoing funding for PlanetBids Software License/Maintenance	Already contracted, but not budgeted	Implementation costs and the first 3-years of maintenance were paid for using one-time funds. Requesting ongoing funds using a combination of bond and general funds. (Criteria 4)	Ongoing	30,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Information Technology/Academic Technology	NEW POSITION: Assistant Director, Academic Technology	Ready to fill with existing job description.	The Assistant Director, Academic Technology will assist in overseeing 20 IT staff members in supporting students, faculty and staff with technology needs and strategic technology goals set forth by the college. It will provide IT oversight of the laptop loaner program which increases equity for students without the financial means to acquire technical resources such as Internet connectivity and laptops/tablets. This position will function similar to the Asst. Dir. Application Support and Development and Asst. Dir. Web and Portal Services for the	Ongoing	213,467	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

			Enterprise Application Systems group. (Criteria 4)			
Information Technology/ Infrastructure and Data Security	NEW POSITION: Assistant Director, Infrastructure & Data Security	Ready to fill with new position. Currently working on JD for position.	The Assistant Director, Infrastructure & Data Security position will assist with overseeing the team and completing necessary security audit compliance and policy items to maintain the College's network and infrastructure. This position will also assist with developing and implementing a campus-wide data security program including training. (Criteria 3)	Ongoing	213,467	☐ Critical ☐ High Priority ☒ Important ☐ Necessary
Information Technology	Freshdesk by Freshworks: Service Desk software system that includes HelpDesk, Change Management, Project Management and Inventory Management functionality.	Part of change management. Is funded with some carryover money, but needed for ongoing. May be able to use this in place of SchoolDude.	IT needs a software system with the following features so the data captured can be used to make budget and operational decisions. The system can also be used by Facilities as a replacement for SchoolDude and by Technical Services. This would streamline requests to Administrative Services departments. • Help Desk • Integrated Service Catalog that allows users to choose a list of our available services •Ability to have campus-wide use (Facilities, Student Services, other departments that take in requests)	One-time Ongoing	35,000 60,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

			• Change Management • Project Management • Inventory Management •Will allow 5 year forecasting • Will allow for easier management of refresh cycles (even if funding is not available) •Will allow for easier and seamless HD view of staff and associated hardware when working on tickets (Criteria 2 and/or 4)			
Facilities Planning and Management/ Custodial Services	Staff support to backfill custodian positions shifted to days - 10 FTE custodian		10 custodians were shifted from night shift to day shift to improve cleanliness across campus. As the campus is returning to normal operations, the night positions must be backfilled. (Criteria 3)	Ongoing	340,000	☐ Critical ☐ High Priority ☒ Important ☐ Necessary
Risk Management/ Emergency Management	Emergency Management Supplies/Emergency radio upgrades	Needed for emergency management training.	This money is requested for ongoing supplies necessary to prepare the campus community for emergency situations. This account also represents additional purchasing of emergency radios across campus. We have areas on campus that are spotty with reception and we need to upgrade all radios to the Motorola radios for the building Managers. We have been successful in receiving 30 radios from police and campus safety but have a need for additional radios and ongoing	One-time Ongoing	10,000 7,500	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

			maintenance of those radios. (Criteria 3)			
Technical Services	Reinstate Event Technician (Awarded in NRA 12 and then defunded) (Needed for Stadium & Student Center Support).	This position was swept in 2020. This position would support events in the Stadium and Student Center.	This position was funded with NRA 12, and then defunded during COVID. This is currently a single person classification and Event Services has not seen a staffing increase in the last 20 years. This position is essential for Event Services to meet existing service levels once the new stadium opens. The scale of events on campus will increase exponentially with the opening of the stadium and the not too distant opening of the Student Center, Heritage Hall, and Gymnasium. Additionally, the facilities and events are growing ever more complex. In 2016, we introduced portable outdoor lighting for events. Last year, we added outdoor wireless sound system capabilities. Currently, all event setup and operations are done by a single classified employee and a pool of hourly employees. Cost estimated with Fiscal Calculator at A88 (Criteria 4, 6)	Ongoing	101,289	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Technical Services/ Event Service	Change vacant 42% Admin 1 to 100% Admin 3 (Needed for	This position was swept in 2020. This position would support events in	A part-time Admin 1 position recently became vacant unexpectedly. This position needs	Ongoing	70,623	☒ Critical ☐ High Priority ☐ Important

	Stadium and Student Center Contract Processing, and assistance with temporary event-staff scheduling).	the Stadium and Student Center.	to be converted to a full time Admin 3 position to provide higher level support to the facility contract process, especially with the return of the Stadium and the upcoming opening of the Student Center. Additionally, this position will provide administrative support to the Box Office for sales at events at the Stadium, and scheduling the large volume of temporary worker shifts. In FY 12-13, the Box Office processed $273K in transactions. That number has increased year by year. FY 18-19, the Box Office processed $521K in transactions without ticketing stadium events. This position will provide additional staffing to ensure Box Office support continues to grow with the added facilities and so that we can continue to provide credit card processing services to our campus partners, such as collecting student club fees, Student Health Center fees, and sales for the Horticulture unit. (Criteria 4, 6)			☐ Necessary
Technical Services/ Event Services	Increase 47.5% Admin 1 to 100%		The Technical Services main office does not have full front desk/phone coverage throughout normal operating hours. Between	Ongoing	53,920	☐ Critical ☐ High Priority ☐ Important ☒ Necessary

			two part time Administrative Specialist positions, there is less than a 100% position. Increasing one of the positions to 100% will provide full coverage, every day of the week, throughout operating hours. This coverage is important to the growth the department has experienced, both on the Event and facility side, and the Audio Visual Support side. Cost increase estimated with Fiscal Calculator. (Criteria 4, 6)			
Technical Services/ Event Services	Adjust salary range for Lead Broadcast Engineer due to multiple failed recruitments.	Failed recruitments.	Recruitments for a Lead Broadcast Engineer have failed, both pre and post pandemic. The current salary is below market and needs to be increased to be competitive. This position has been vacant for over two years, and is critical to the maintenance and operation of campus TV, Broadcast, and Radio Station facilities that support Instructional programs, and 90.1 KSAK. With the new broadcast infrastructure at the stadium, this position is critical to the operation of that facility for all users. This position also manages the campus two-way radio system that is used by Police & Campus Safety, Maintenance and Operations, Building Marshalls	Ongoing	24,907	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

			during emergency events, and others across campus. Increase from A118-A138 estimated with Fiscal Calculator. (Criteria, 3, 4, 6).			
Risk Management	Emergency Management Compliance	Needed to continue the work already done for compliance and emergency preparedness.	This money is required for ongoing compliance to assist the emergency Manager with completion of environmental compliance and emergency preparedness projects, along with compliance training necessary for the campus to achieve 100% of California Compliance. Projects include Building Evacuation Team database, update of campus hazardous materials inventory and on-line SDS database, research and update of hazard mitigation plan, resource (equipment) typing per state compliance of NIMS/SEMS requirements and table top exercises and assistance with development of emergency training resources and website. Once completion, ongoing project requirements can be maintained by staff (Criteria 3).	Ongoing	15,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

Human Resources

Department	Description	Comments	Justification of Need	One-time/ Ongoing	Total Requested	Need
Human Resources	Workforce software for Employee Leaves Tracking	This was funded one-time for 3 years, which runs out.	Human Resources requires a software to assist in automating the Leaves Accommodation process. The Workforce software will assist with sending out ADA/FEHA required leaves notices, track and calculate employee's leaves balances in real time, and provides updates on individual leaves balances. HR only has one HR Analyst handling a high volume of leaves including leaves related to COVID and requires the software to assist with the volume of work. temporary employment increases year after year, the workload of hiring and the season for hiring is becoming all year long.	Ongoing	21,666	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Human Resources	Legal Services	Expectation of increased legal fees this year.	Legal expenses have exceeded the allotted $35,000 each year for the past eight years. Although having the Manager, Title IX and EEO Investigations position has decreased our general need for investigative funding, employment related cases that result in the need for an outside investigation firm due to conflict of interests or that result in	One-time Ongoing	60,000 25,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

			arbitrary/ litigation have risen and drained HR's legal funds.			
Human Resources	Equal Employment Opportunity Funding	Training needed related to Title IX. Trainings will be needed this next fiscal year.	Due to recent changes with the Title IX regulations, additional mandated trainings are required for newly formed panel members as part of the Title IX grievance hearing process. HR contracts with a legal firm such as Liebert, Cassidy, and Whitmore to facilitate the training.	Ongoing	10,000	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Human Resources	PowerSchool (People Admin) Applicant Tracking System annual maintenance	EEO funds were paid initially. This is for an annual maintenance fee.	In order to provide accurate recruitment and processing of adjunct faculty and produce accurate recruitment data, including demographics reports, HR separated the adjunct faculty position type from the short term position type. Funds are needed to cover the annual maintenance fee.	Ongoing	5,905	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Human Resources	FLEX Day Funding	Looking for ongoing funding for keynote speaker.	Each year the FLEX Day Opening session includes a keynote speaker address. Survey data indicate 98% overall satisfaction with this format and evidence of informed changes in the classroom to support student learning. Resources to fund the speaker are not consistent, with guided pathways, equity funds, EEO funds, and other resources utilized but not always available.	Ongoing	10,000	☐ Critical ☐ High Priority ☐ Important ☐ Necessary Will be funded as needed by President's Office

			Ongoing FLEX Day funding will ensure college wide student success efforts are supported with speakers and materials at future FLEX Events.			
Human Resources	One (1) Benefits Specialist	Added to handle the personnel growth, including retiree responsibility.	In addition to the continued position/personnel growth, the transition to SISC added 550 benefit profiles since we now have to manage non-faculty retiree benefits. HR currently has two benefits specialists dedicated to processing open enrollment, benefit changes due to qualifying events for all benefit eligible personnel, and the processing of new hires which takes an average of 30 days.	Ongoing	90,848	☐ Critical ☐ High Priority ☐ Important ☒ Necessary
Human Resources	Benefits Specialist Salary Range Increase from A-88 to A-90	Comparable work for the Benefits Specialists and the HR Technicians.	The work performed by a Benefits Specialist as it relates to data entry, knowledge of applicable federal and state laws, in-depth knowledge of each health/welfare plan available to employees and now retirees in order to provide guidance, impact on payroll, reconciliation, and overall impact on the College is parallel to the HR Technicians.	Ongoing	3,260	☐ Critical ☐ High Priority ☐ Important ☒ Necessary
Human Resources	One (1) Executive Assistant I	Needed to assist the HR Director due to the confidentiality of side letters and negotiations.	The role of Director, HR Operations and Employee Services, includes being the lead negotiator and/or partnering with	Ongoing	102,457	☐ Critical ☐ High Priority ☐ Important ☒ Necessary

			the lead negotiator in contract negotiations; drafting MOU's and side letters; and preparing Board documents. As of current, the Director, HR Ops has a confidential analyst assisting with all my negotiation work which includes managing my calendar and following up on agenda, homework items, research etc. The analyst should serve as a subject matter expert and should focus on analyst related task.			
Human Resources	Reclassification of POD Administrative Specialist I to Project/Program Specialist	Work that warrants a bump in this position.	The reclassification of an Administrative Specialist I to Project/Program Specialist is needed in order to support the daily administration of POD Connect and the Title V grant. In November 2019 POD transitioned from a simple database to the use of the Cornerstone learning management system. This professional development software is a powerful online professional development tool which is incredibly nuanced, requiring a sophisticated understanding of its many features, including ILT set-up, session development, registration, learning assignments, attendance, reporting, and user	Ongoing	2,112	☐ Critical ☐ High Priority ☐ Important ☒ Necessary

				troubleshooting. The more advanced skills needed to support POD Connect exceeds the class characteristics of the Admin Specialist I position, as they require a higher level of independence, decision making, and judgment.			
Human Resources	(3) Human Resources Technician			The recent changes to the hiring BP/APs which include infusing diversity, equity, and inclusion into the hiring process, has increased the recruitment workload and timeline to fill vacant positions. The additional workload includes the following: reviewing and analyzing applicant demographic information, assist committees with developing screening criteria related to diversity and inclusion, creating and running demographic reports, and providing diversity and inclusion training during the orientation meetings. Temporary employment increases year after year, the temp employment workload remains high throughout the year. The current HR Techs are unable to manage the workload while maintaining hiring timelines. The overflow of work falls onto the HR	Ongoing	315,696	☐ Critical ☐ High Priority ☐ Important ☒ Necessary

			Analysts which takes away from their assigned duties. Hiring additional HR Techs will improve productivity and project completion.			
Human Resources	Administrative Specialist IV		A position is needed to assist the Executive Assistant II and the Vice President of Human Resources with budgeting, front desk supervision, clerical work, and related duties.	Ongoing	101,309	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

Student Services

Department	Description	Comments	Justification of Need	One-time/ Ongoing	Total Requested	Need
Counseling	Project Coordinator (A95)	Not sure of range or reasoning for two positions. One position is needed for this work.	Request is for ONE project/program coordinator (A-95) for EAB Navigate assigned to Counseling. To create two new positions to work between the Business Analyst, Student Services, and Instruction. The two positions will serve as "boots on the ground" for the EAB Navigate system working with Departments and Programs to ensure usage and services are being utilized effectively and efficiently. Both positions will serve as trainers, support staff, and "air traffic controllers" assisting the Business Analyst identify problems, solutions, and messaging.	Ongoing	109,737	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
High School Outreach	F/T Project/Program Coordinator	HSO is currently serving 11 different school districts.	High School Outreach is requesting a program coordinator to assist in coordinating services with the eleven K-12 school districts and over 50 high schools. The need to reach students and ensure a pathway to enrolling at Mt. SAC requires a high level of collaboration including meetings with principals, counselors, and parents. The coordinator will increase directly contact and	Ongoing	109,737	☐ Critical ☐ High Priority ☐ Important ☒ Necessary

			coordination of special events as well as ongoing outreach to students, teachers, counselors, and parents. Annual collaboration meetings with on-campus programs/departments will also be facilitated.			
Student Services	F/T Manager, New Student Center (M-13)	Need further information on duties of the position. Audrey to look at other colleges for information.	Position will be the main manager for the entire Student Center, coordinating with the scheduling of facilities, special events, building issues/concerns, oversight of any issues related to safety, cleanliness, maintaining order. Will establish and have oversight of building use protocols. Will maintain working relationships between Event Services, Sodexo Food Service, Multicultural Center, Office of Student Life, Associated Students and any other permanent occupants/programs of the building. Presented at PC 7.14.21 consensus to start 7.1.22 to assist in coordinating final details of the new Student Center and to oversee operational aspects of new Student Center. To participate in current planning aspects of the Center. Upon opening of Center, will serve as	Ongoing	188,803	☐ Critical ☒ High Priority ☐ Important ☐ Necessary

			the manager in charge of Student Center.			
Student Services	F/T Coordinator, Project/Program Multicultural Center (A-105)	New position for the new multi-cultural center.	The new Multicultural Center does not have existing staffing. The Coordinator will oversee all activities of the Center and collaborate with other DEISA efforts on campus. Provide coordination of programs and services of the Multicultural Center in the new Student Center anticipated 2023.	Ongoing	119,397	☐ Critical ☐ High Priority ☐ Important ☒ Necessary
Student Services	F/T Coordinator, Project/Program C-Counter (A-95)	This position would be responsible for the entrance desk for the Student Center.	This position would staff the main check-in counter adjacent to the main entry to the Student Center, directing individuals to locations, providing information, and assisting in building oversight. Presented at PC 7.14.21 Permanent full-time position to provide coordination of programs and services of the General Services Counter in the new Student Center anticipated 2023. Assistance with operational aspects of new Student Center - "concierge services."	Ongoing	109,737	☐ Critical ☐ High Priority ☐ Important ☐ Necessary ==High priority with a program and staffing plan==
Student Services	F/T Administrative Specialist III (A-81)	Clerical support for new Student Center Manager position.	Presented at PC 7.14.21 General clerical support to Student Center Bldg. Manager and front counter support.	Ongoing	97,732	☐ Critical ☐ High Priority ☐ Important ☒ Necessary

| Arise | Administrative Specialist III (Range 81, Step 3) | Staffing plan needed for the Arise program. Have these discussions with SEEC initiative. | NEW REQUEST: Increasing complexity and frequency of programming requires a staff assigned to handle the organization and processing of paperwork and online procedures to support purchase requisitions, travel and conference, support for budget tracking, event program tracking and follow-up needs (e.g., communication, data entry), website and Canvas updates, calendars and appointments coordination. This position will work in tandem with the team to ensure resources are secured and communication enhanced within and external to the department. They will process hire documents, time sheets, and other administrative work necessary to complete business practices tasks, resolve issues, provide solutions. | Ongoing | 97,732 | ☐ Critical
☐ High Priority
☒ Important
☐ Necessary |
| Reach | F/T Life Skills Specialist (A-79) | No funding for foster youth. | Request for a new position of Life Skills Specialist. Foster Youth students require a higher level of interventions when compared to Non-Foster Youth students due to their lack of family support and basic life skills knowledge. A Life Skills Specialist will develop life skills curriculum, coordinate, and teach life skills workshops for | Ongoing | 95,242 | ☒ Critical
☐ High Priority
☐ Important
☐ Necessary |

			REACH students both in a group setting and individually. This employee will also work with external facilitators to facilitate classes and maintain a detailed schedule of workshops. NO SPECIFIC ONGOING STATE FUNDING EXISTS FOR FOSTER YOUTH.			
Reach	F/T Administrative Specialist (A-81)	Will coordinate with community agencies.	The REACH program has not only increased in the number of students served, but it has also increased the variety of services offered to students. Therefore, the workload and complexity of services requires administrative support for the program. In addition to standard administrative processes, the REACH program utilizes a high touch case management model that requires the tracking of weekly interventions and communication with students. This position would allow the program to receive additional support in maintaining an accurate and up to date log of student contacts and needs, in order to create a timely service delivery and keep students engaged throughout the semester. Foster Youth typically	Ongoing	97,732	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

			are harder to engage throughout the semester and instead seek services only reactively once it is often to late. For example, reaching out to get help with tutoring after midterms instead of earlier in the semester.			
DREAM	F/T Administrative Specialist III (A-81)		To help support the administrative and clerical needs of the DREAM Program staff, including coordinating calendars, scheduling meetings, fiscal/budget processes and purchasing,	Ongoing	97,732	☐ Critical ☐ High Priority ☐ Important ☒ Necessary
DREAM	Educational Advisor (A-95)	This is such a unique population.	Due to the unique challenges faced by Dream students, an educational advisor position is necessary to assist students in navigating the completion of requirements to follow an educational plan, to graduate and to transfer. Something like that	Ongoing	109,154	☒ Critical ☐ High Priority ☐ Important ☐ Necessary
Student Life	Institutionalize Administrative Specialist III Position (A.S.-funded)		The Associated Students are funding a full-time position out of their student fees-based budget. Due to decreased enrollment, the Associated Students budget has been negatively impacted. Request to have the cost for this position shifted to the college General Fund to provide greater funding of programs for students.	Ongoing	117,538	☐ Critical ☐ High Priority ☐ Important ☒ Necessary

| Student Life | Administrative Specialist I FT (2 positions) | Unknown request. | Request is to hire two Administrative Specialists for the new Student Center beginning in 2023. One position to focus on providing support to the Student Life/Dean of Students office and the other position to provide support to the Associated Students activity area (which is separate from Student Life/Dean of Students). On-going general funds of $165,018 to fund two full time administrative specialists to staff the Student Life/Dean of Students Office and the Associated Students/Club Center suites in the new Student Center beginning August 2022. Two permanent part-time administrative staff to provide quality and complex services to support the increased student life office traffic and student life center expanded hours. Professional staff (as opposed to student staff) are needed who demonstrate complex understanding of campus policies/procedures and who demonstrate professional demeanor to handle sensitive customer service needs/referrals | Ongoing | 165,018 | ☐ Critical
☒ High Priority
☐ Important
☒ Necessary

High priority-Student Life/Dean of Students

Necessary-Students/Club Center |

Rising Scholars	F/T Director (M-09)	This position is needed. There is no allocation for Rising Scholars as initially anticipated.	Ongoing funding for program director to provide oversight of all program aspects including but not limited to budget, recruitment, hiring, staff supervision and evaluation, reporting, programming, and partnership development	Ongoing	159,398	☒ Critical ☐ High Priority ☐ Important ☐ Necessary

Marketing

Department	Description	Comments	Justification of Need	One-time/ Ongoing	Total Requested	Need
Marketing	Communication Coordinator position to oversee Call Center Calls, Live Chat Responses, Communication Coordination and Student Employees	Looking for a coordinator to oversee a number of large scale projects to help with enrollment and retention: 1) call center 2) live chat 3) communication expansion coordination.	This coordinator would oversee a number of projects that bring in enrollment. They would oversee the expansion of three large projects: Call Center Calls, Live Chat Responses, Communication Coordination, which all help to increase enrollment and retention. In addition, they would coordinate work study and short term hourly staff, who can help students during the day and evening. We have found in previous evaluations that every dollar invested in the Call Center can bring back a 4.4 time return on investment through increased enrollment. This was analyzed through an analysis of the registration rate of students who had an intervention (had a phone number listed and was contacted) versus those who did not have an intervention (did not have a phone number listed). In the past, we used Blackboard to coordinate calls for a single campaign, which cost us $85,000. This coordinator position will be able to support	Ongoing	139,530	☐ Critical ☒ High Priority ☐ Important ☐ Necessary

| | | | | calls and live chats to prospective students for each of our four academic terms. We need someone to help recruit, train and oversee students, who can help answer questions in the evening, when students are most active online.

In our early pilot of Live Chatting, students are eager to ask questions about how to apply, enroll, explore programs, register for classes throughout the day and evening. While the information exists online, students prefer the immediate response from a person who can tell them what to do next. Live Chats will help students through the enrollment process so they complete the steps they need to complete in order to register for classes. These chat prompts currently exist on only 5 pages due to volume and staffing shortages. We want to expand these to cover all of the college's high level pages, so students can get the help they need when they need it, reducing the risk of losing that prospective student during the enrollment process.

In addition to the Call Center and Live Chat, this position will help | | | |

			coordinate the expansion of Communication to prospective students and current students. Marketing would like to expand its master calendar of communication scheduled throughout the year to ensure our audiences have the information they need when they need it. Mass emails were traditionally done through IT. Marketing is being asked to take on puling the data and programming the email release to relieve pressure from IT's staff and network. We aren't staffed to take on this additional work, which would serve the entire campus and protect our network. This position will fill that need along with the main duties of overseeing the Call Center, Live Chat and Communication. (EVIDENCE: Attachments include Call Center Results and an Coordinator Concept)			