

2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor)

TEAM: Student Services

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	VP PIE Page (s)
1	Student Services	Financial Aid/ Foster Youth Program (REACH)	1 FTE - Student Services Program Specialist <i>SEE</i>	Assist with homeless issue and growth in program; complexity of students' needs	X		60,000	2014-15 Pg 10
2	Student Services	Arise Program	1 FTE - Director, Arise <i>OK for GF if T II grant not renewed</i>	The department has grown to effectively support its students through various services that include educational advisement and student development and leadership programming. This position manages budgeting, daily operations including supervision of staff, and program direction and reporting. The AANAPISI grant will end on September 2016.	X		168,000	2013-14 Pgs. 8, 16, 23
3	Student Services	Financial Aid/ Veterans	1 FTE - Veterans Services Specialist <i>Wait</i>	Due to growth in volume of Veterans certification requests and complexity of VA eligibility requirements.	X		60,000	2014-15 pg 12
4	Student Services	Arise Program	1 FTE - Educational Advisor <i>OK pending grant</i>	The educational advisor provides direct student contact to support and guide student decisions related to their academic plans. The AANAPISI grant will end on September 2016.	X		87,000	2013-14 Pgs. 8, 16, 23
5	Student Services	Aspire	1 FTE - Educational Advisor	Develop educational plans; monitor student performance	X		77,024	
6	Student Services	Arise Program	1 FTE - Student Services Program Specialist <i>↓</i>	The program specialist facilitates planning, logistics, and implementation of various program initiatives. The staff follows fiscal and purchasing procedures. They also maintain communication with students and the public concerning the program. The AANAPISI grant will end on September 2016.	X		69,000	2013-14 Pgs. 8, 16, 23
7	Student Services	Aspire	1 FTE Management Position <i>OK ✓</i>	Modify classified coordinator to a management director position.	X		114,000	
8	Student Services	Aspire	Supplies/Printing <i>OT</i>	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)	X		10,000	

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		Bridge Program	Supplies/Printing ✓ OT	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)	X		15,000	14
		Counseling	Supplies/Printing ✓ OT	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)		X	50,000	
		HSO	Supplies/Printing ✓ OT	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)	X		20,000	
		DSPS	Marketing/Supplies/Printing ✓ OT	DSPS is in need of branding, a logo, brochures, revision of it's handbook for inreach and outreach purposes.	X		10,000	
9	Student Services	High School Outreach	1 FTE - Management Position Old sup to mgr ✓	Reclassify supervisor to management director position	X		114,804	# m
10	Student Services	Financial Aid	1 FTE Student Services Specialist	This position will assist with outreach and in-reach efforts for financial aid purposes along with Financial Literacy.	X		60,000	
11	Student Services	Student Health Services	Two vaccination refrigerators ✓ OT	To meet state requirements for vaccine storage	X		2,500	11
12	Student Services	Student Life	1 FTE Student Center Specialist ✓ OG	Shift staff position funding away from Associated Students Fee Revenue to unrestricted general fund	X		60,000	9
13	Student Services	Counseling	1 FTE - Research Analyst	Support the Counseling department and its special programs with SSSP/Student Equity efforts reporting MIS data, monitoring students success, and connecting data to budget allocations		X	85,000	10
14	Student Services	EOPS/CARE	Student Services Specialist 1.0 FTE	Full time Specialist needed for quality, consistent support to disadvantaged Foster Youth & AB540 students in growing program.	X		69,491	7

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15	Student Services	Aspire Program	Supplies; Catering	Graduation event and sashes	X		9,000	
16	Student Services	Assessment	Equipment- video monitoring system	Enhanced test observation and security. Current system of 2 stationary cameras	X		15,000	2
17	Student Services	Bridge Program	Promotional items	For outreach, inreach and persistence	X		10,000	14
		High School Outreach	Promotional items	For outreach, inreach and persistence	X		15,000	
18	Student Services	Bridge Program	1 FTE Outreach Specialist	Over the past few years, we have seen a decrease in the total number of applications for the Summer Bridge Program which has yielded a lower number of qualified applicants; the number of African American applicants continues to be low (40 or less). In addition, filling our fall/spring learning communities also continues to be challenging. This position would support our outreach and recruitment efforts for current LC's and for possible expansion. This position would also assist the program with in-reach efforts resulting in increased persistence.	X		58,944	14
19	Student Services	Aspire Program	Catering	Family event (cook-out)	X		7,000	

VP Budget Recognition \$20,000

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20	Student Services	DSPS	1 FTE - Management Position	Section 508 of the Rehabilitation Act requires all technology purchased, developed and used by the college to be accessible to individuals with disabilities. This mandate is beyond DSPS as it affects everything that is technologic in nature. For example, in the 2014 Student Equity Plan, it states "Develop and maintain appropriately accessible instructional media in transfer level courses." A manager to guide and provide consultation to the college in complying with the mandate is needed. A manager for DSPS' Accessible Technology Center (High Tech Center) is needed due to growth of the program and it's staff. This position will serve primarily both of those functions.		X	140,000	
21	Student Services	High School Outreach	1 FTE - Project Pogram Coordinator		X		53,956	
22	Student Services	High School Outreach	Facilities Improvement <i>On Facility List</i>	Redesign space; add HSO signage	X			
23	Student Services	Counseling	Equipment - 40 laptops	Requesting 40 laptops to support the technology advancement in the classroom, workshops, and ability to increase the number of completing educational plans; mobile storage cart.	X		50,000	10 11
24	Student Services	Student Life	DIRTT Wall in Student Life Center for staff supervision and privacy and restructure of office suite to accommodate two workstations	Student Life Center specialist staff office is not conducive to appropriate supervision of center. Restructure of office space is needed with enhanced DIRTT walls and office redesign to include two desk spaces one for Student Center Specialist and one for the Student Life Coordinator.	X		40,000	9 13
25	Student Services	Student Life	OrgSync or CollegiateLink Club ManagementOnline Software Program <i>Work with IT</i>	Student clubs and organizations currently have recognition processes that are inefficient, violate FERPA, and lack efficient communication mechanisms.	X		40,000	9 71

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26	Student Services	Aspire Program	Faculty Stipends	For participation in Aspire trainings	X		4,000	
27	Student Services	Bridge Program	Professional Development	This request is a combination of faculty stipends and training for faculty (LC Institute, Affective domain training). Currently, there are no incentives for faculty who teach in a LC to meet with link partner to integrate assignments, review student progress, develop proactive student interventions.			21,500	14
28	Student Services	Bridge Program	Travel/Conference	For Bridge Program staff and faculty to improve services, generate new ideas, and remain current with best practices for basic skills, equity, pedagogy, and learning communities			10,000	14
					\$ -	\$ -	\$ 1,606,219	