Line Number	Division Code	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Resource Category	Estimated Cost
1	35	CalWORKs	0	H			CW3501	Hire a full time director/coordinator for CalWORKs	Resources to come out of CalWorks/TANF allocation	6	100,000
2	35	CalWORKs	0	H			CW3502	Move CalWORKs office from EAC to Foundation Office	M&O staff to support move.	5	-
3	35	Assessment/Matriculation	0	H			AC 3501	Replace personal computers with thin clients	Resources to come out of technology refresh	0	
4	35	SHPS	0	H			SHC 01	Expand outreach	Improve marketing materials of services offered.	6	500
5	35	Welcome Center	0	H			WC01	Serve new and continuing students through the student ambassador program	Shift funding for student ambassadors from Matriculation to Title V grant.	6	15,000
6	35	Educational Assistance Center (EAC)	0	R			EAC 02	DHH Coordinator: No general fund $	Communicate with hearing impaired students, schedule sign language interpreters and substitute when needed, also find available sign language interpreters	6	25,000
7	35	Financial Aid	0	H			FA 01	Financial Aid Specialist	Hire Financial Aid Specialist	6	84,671
8	35	Financial Aid	0	H			FA 02	Restructure FA bldg.	Purchase new work stations	6	21,213
9	35	Financial Aid	0	H			FA 02	Restructure FA bldg.	Purchase sign in station	7	1,000
10	35	Financial Aid	0	H			FA 03	Large screen TV & Mount	Purchase large screen TV and mount	6	2,500
11	35	Financial Aid	0	H			FA 04	Office Chairs	Purchase ergonomic chairs for staff	7	7,985
12	35	Student Activities	0	H			SA 01	Enhance training for students on ASG	Staff to train students	0	-

13	35	EOPS	1	L			eops 01	Provide more student access to faculty and staff on and of campus	1 FTEF Bilingual Counselor	1	110,000
14	35	EOPS	2	L			eops 02	To improve point of contact and contact information	Bilingual Clerical Assistant I	2	56,356
15	35	EOPS	6	L			eops 01	Provide more student access to faculty and staff on and off campus	Bilingual Hourly certificated student personnel worker	1	20,000
16	35	EOPS	5	L			eops 04	The EOPS/CARE Center will optimize the use of its facility.	Air conditioning repair, termite extermination, roof repair and second layer of carpeting for sound proofing.	7	7,000
17	35	EOPS	3	L			eops 05	Fund EOPS courses with general funds	Instructional	1	1,000
18	35	Counseling	1	H			C1201	Hourly Counseling	summer/Peak counseling	1	140,000
19	35	Counseling	1	M			C1202	Data collection system	Collect student services data	4	24,000
20	35	Counseling	2	L			C1203	Training D2L	Counselors will teach online	0	
21	35	Counseling	3	L			C1204	Training/Technology	Enhance the deliver of student counseling by utilizing educational technology to provide services	0	
22	35	Counseling	4	L			C1205	Upgrade/Equipment	Increase effectiveness of student services by utilizing upgraded computers, scanner, color printers	4	5,000
23	35	Admissions & Records	1	H			AR 01	Hire a full-time Tech for veterans	Improve service to military veteran and dependent students	1	54,900
24	35	Admissions & Records	2	L			AR 02	Increase student hourly	Improve new students' understanding and usage of the MyVCCCD student portal		7,000
25	35	Transfer Center	2	L			TC 01	Update student tracking	Upgrade of SARS to include card swipe		
26	35	Transfer Center	1	M			TC 02	Increase of transfer center staff	Increase .25 FTE to 1.0 FTE	1	80,000
27	35	Transfer Center	3	M			TC 03	Increase in transfer center classified staffing	Increase .80 FTE to 1.0 FTE		

28	35	Career Center	1	H			CS 03	Technical support for job development	Yearly access to online job posting system	7	2,500
29	35	Career Center	2	L			CS 01	Increase of hourly faculty FTE for career center	Increase of faculty hours from .25 FTE to .5FTE	1	20,000
30	35	Career Center	3	L			CS 02	Classifed support for job development	Increase of classified support for job development fromn 0 to .5 FTE	2	18,500
31	35	International Students	1	H			IS 01	Student Hourly funds	Increase acces to student services at the international students office	1	4,600
32	35	Student Services Division	1	H			SS 01	Purchase/Enhance Data collection software	Need has been documented among all student servcies programs	6	24,000

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