

## FY14 Prioritized Initiatives - Sorted by Program, Program Priority

Line Number	Division Code	Program	Resource Category	Program Priority	Division Priority	Committee Priority	College Priority	Initiative ID	Initiative Title	Resource Description	Estimated Cost	Adjusted Cost	Accumulative Cost
1	35	CalWORKs	Other Funds	H				CW1201	Increase classified staff from .40 to 1.0 FTE	Provide increase service to CalWORKs students (Currently only offering 16 hours per week)	70,000		
2	35	COUN	Other Funds	R				COUN1402	Hire a full-time counselor/coordinator for Matriculation	Have a dedicated counselor/coordinator to take the lead in implementation and oversight of the Student Success and Support Program (SSSP)	95,000		
3	35	COUN	Other Funds	H				COUN1201	Increase hourly counseling budget	Implement first year of SB1456	180,000		
4	35	COUN	Other Funds	H				COUN1409	Purchase readers, wireless microphones, dry erase boards for Guthrie	Provide learning aids for multisensory learners in the Guthrie Student Success and Support Center	25,000		
5	35	FA	Other Funds	H				FA1403	New Pager System	Increased access to financial aid services, reduce waiting time	2,348		
7	35	FA	Other Funds	M				FA1406	Computers for 3 new staff	If 2 specialists and 1 office assistant are hired, they will need computers	3,500		
8	35	FA	Other Funds	M				FA1407	7 computer monitors	Needed to view multiple screens in light of new document imaging system	2,000		
9	35	SA	Other Funds	M				SA1401	Purchase Strengths Coaching starter kit	Provide leadership training for student government and clubs	500		
10	35	Assessment/Matriculation (SSSP)	Other Funds	H				SSSP1401	Hire a full time Matriculation Specialist II	Position needed to conform to SB 1456 Student Success Act	75,000		
11	35	SSSP	Other Funds	H				SSSP1402:COUN 1404	Hire a full time Matriculation Counselor/Coordinator	Position needed to provide increased collaboration/direction between Matriculation (SSSP) and Counseling Depts.	95,000		
12	35	SSSP	Other Funds	H				SSSP1404	Purchase 40 laptops and a charging station for new Guthrie Student Success Center	Students will have access to laptop computers for mandatory assessment and educational plan building using degree Works.	40,000		
13	35	SSSP	Other Funds	H				SSSP1405	Purchase rolling tables and chairs for Guthrie	Easy set up for multi-functional space	20,000		
14	35	Student Health Center (SHC)	Other Funding	H				SHC1404	Restore 100 hours per semester for coordinator to serve on committees, BICT, etc.	Coordinating the Health Center involves managing the budget, overseeing personnel; ensuring a smooth transition to medical records, remaining current on medical issues, outreach to students and staff, etc. In order to perform all these tasks, these additional hours are imperative. Currently the coordinator is donating time to complete these tasks.	7,500		