

Department/Program	Priority within Category	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments	Total Estimated Cost for Ongoing	Academic Affairs Discussion
LLLR	1	Required for basic library functions	Library	\$137,500	On-Going	Library - Databases (\$137,500)		Check Physical Plant and Instructional Equipment Funds
STEM	1	35% for Director K-12 salary	Services for students	\$63,819	On-Going	K-12 STEM. 35% covered by General fund, 35% by Foundation, 30% by grants.	\$63,819	
LLLR	1	Materials and subscriptions Required for basic library functions	Library	\$63,660	On-Going	Library -- ExLibris Alma -Integrated Library System (ILS) (\$18,000); OCLC (\$9,680); Periodical Subscriptions (\$20,000); Ezproxy (\$800); Bibliotheca (\$8,360); Springshare (\$5,500); Alldata (\$1,320)		Check Physical Plant and Instructional Equipment Funds
STEM	1	GP-STEM coordinators to assist with the GP/MM implementation and related scheduling implications, especially for MAT & BIO, if Assistant Dean is not possible	GP -STEM Faculty coordinators	\$60,000	On-Going	STEM has the largest number of classes with complex links among lectures and labs as well as required careful alignments for sequences for courses within the same program and across program for students to access and efficiently complete their program of studies. Those positions are intended as SPAs for two current faculty, preferably one from MAT and one from BIO, compensated at NIC rate for about 20% teaching load.	\$60,000	
LLLR	1	50% of Director of Academic Support Salary	50% of Director of Academic Affairs - Student Academic Salary	\$56,288	On-Going	Panther Learning Lab . Previously requested in 2018/2019 and 2019/2020 PPA. SEP covers 50% of the salary, HSI GRANT will cover 25%. We are requesting 25% of the salary to be covered by the General Fund that was previously covered by the HSI GRANT. Last year of HSI GRANT funding will be 2020/2021	\$56,288	Management
STEM	1	50% salary for program assistant	Services for students	\$52,000	On-Going	SMI/MESA 50% salary covered by general fund and 50% covered by grants	\$52,000	Classified Personnel
SBS/C&I	1	DE Academy	Broaden the fulfillment of the district's unmet educational needs by more effectively serving the adult,	\$50,000	On-Going	Distance Education. With the increase in DE course, it is essential faculty have the proper training to ensure they are making accessible, equitable, well designed courses. Online courses have the capacity to serve students well if they are designed well.	\$50,000	VPAA raised ranking from 2 to 1
SBS/C&I	1	Open Educational Research Position	Eliminate success gaps across student equity groups	\$37,473	On-Going	Distance Education. Program Asst will work with faculty to find quality, peer-reviewed OER resources for their courses. This has the potential to save students \$1,000s of dollars.	\$37,473	VPAA raised ranking from 2 to 1
LLLR	1	Required for basic library functions	Library	\$30,000	On-Going	Library -- Books & Software (\$30,000)		Check Physical Plant and Instructional Equipment Funds
NHS	1	Professional Experts/Student workers	Allied Health instructional activities	\$30,000	On-Going	To support instruction requiring licensed instructors. Cannot be funded by Perkins or Strong Workforce	\$30,000	
STEM	1	Funds for licenses for online laboratory simulations	Science labs	\$29,400	On-Going	Because the closure of the campus our biology laboratory courses have had to find online laboratory exercises that are similar to the face-to-face laboratory exercises for each course. Labster corporation makes over 140 online laboratory simulations. They offer a \$49 per student license to use up to 8 of these laboratories. Not all Biology Department faculty will use Labster and the number of students enrolled in each biology course varies from course to course, but using an estimate of 600 biology students using Labster in the 2020-2021 academic year, the total cost to purchase these 600 student licenses is \$29,400.	\$29,400	Try for COVID funds??
LLLS	1	Supplemental Instruction (SI) Leaders	Panther Learning Lab staff	\$25,000	On-Going	Students who attend SI sessions earn 1/2 to 1 full grade higher than students who do not. Number of SI Leaders needed? Estimate 10 @ \$2500 each.	\$25,000	Move to Panther Learning Lab
LLLR	1	30% of Academic Specialist Position in King City Education Center	Increase to Full Time Academic Specialist position to support King City Education Center and Soledad Campus (Existing position)	\$21,239	On-Going	Panther Learning Lab. Requested in 20/21 PPA. Currently, Basic Skills Initiative is funding covers 70% (28 hours) of salary. Requesting to increase position to full time (40 hour position). Additional hours will be needed to support new courses offered at King City Education Center and Soledad Campus (opening spring 2021)	\$21,239	Classified Personnel
STEM	1	Purchase of hardware for Courseware (software app) Visible Body	Science labs	\$16,000	On-Going	We need to purchase hardware (computers) for the new anatomy software because our current computers are not compatible with the anatomy software.	\$16,000	Maybe IELM funding
LLLR	1	Required for basic library functions	Library	\$15,500	On-Going	612000 -Library Services Supplies (\$8,000); 613000 -Media Supplies (\$6,000); 160100-Library Science Supplies (\$500); 490110-Interdisciplinary Studies Supplies (\$1,000)		Check Physical Plant and Instructional Equipment Funds
NHS	1	Professional Development	Allied Health instructional activities	\$10,000	On-Going	Assist faculty to maintain licensure required by Hartnell and the state		RCP and EMT necessary
SBS/C&I	1	Contract Services for Ferrelli for Curriculum/Colleague Clean up	Increase transfer to 4-year institutions	\$10,000	On-Going	We have had several very important projects that need specific Colleague programming to complete and they get held up due to the backlog of IT projects.	\$10,000	Collaborate with IT?? Several projects such as noncredit certs
SBS/C&I	1	Accessibility Checking Software	Improve organizational effectiveness/capacity	\$10,000	On-Going	Distance Education. Ensuring that courses are accessible is crucial for accreditation and compliance reasons. Checking course manually is very time consuming. Software will allow the process to be streamlined and ensure that a much larger percentage of courses are being assessed.	\$10,000	Collaborate with IT?? District is receiving funds to comply

SBS/C&I	1	Increase general supplies	Previously requested.	\$4,000	On-Going	ART - In order to expand and fulfill the educational objectives of the college and this discipline additional funds are needed in order to increase the course offering of this discipline, as well as fulfill the material needs of new technologies PLO reference: 1. Demonstrate a working knowledge of the core aesthetic principles of studio arts through visual problem solving in areas of two-dimensional and three-dimensional fine art. (Add \$4000 above current operating budget.)	\$4,000	
SBS/C&I	1	Contract Services to Maintain Instruments	Eliminate success gaps across student equity groups	\$3,000	On-Going	Music. We need more money to maintain the pianos and the instruments played by students in the orchestra and jazz band. Currently there is \$1000 budgeted for equipment repairs. All of the pianos (combined) will cost \$1900 per year to tune We will need at a minimum an extra \$100 to deal with repair issues of band and orchestra instruments. This will include buying new reeds, new strings, and small-scale repairs related to the normal wear and tear of the instruments. It is vital that these instruments be maintained. If they are not, we will be depriving our students of the opportunity to play an instrument. Most of our students come from backgrounds which preclude them from owning a quality instrument and therefore have to use the school instruments. If these instruments are not playable, those students will not be able to participate in our ensemble classes.	\$3,000	Have not been maintaining instruments
LLLR	1	Required for basic library functions	Library	\$1,665	On-Going	Library -- Council of Chief Librarians (\$165); Travel (\$1,500)		
SBS/C&I	1	Epson Inks	1st request	\$1,000	On-Going	ART and Digital Media. In order to expand and fulfill the educational objectives of the college and this discipline a technical upgrade is needed to fulfill the PLO reference: 1. Produce effective technical proficiency in the creation of digital artwork or projects . 2.Design effective visual communication for print, animation, and interactive media.	\$1,000	
CTE	1	Equipment and Supplies for Castroville Center	New courses Ag Plant Science and Chem 22	\$110,000	One-Time	Agriculture Business (ABT) Funding for costs associated with offering Ag Science and Chem programs at Castroville Center not covered by grants or measure t funds		PPA is 2nd choice; this is in addition to Measure T. \$60K from SWF
CTE	1	Equipment and Supplies for Soledad Ctr	New Ag Science courses	\$110,000	One-Time	Agriculture Business (ABT) New course to be offered at Soledad Plant and Soil Science to set up labs		Not in South County budget . \$60K from SWF
NHS	1	Servo Ventilator	Allied Health instructional activities	\$40,000	One-Time	Classroom equipment		
ATHLETICS/KIN	1	Laptops for student athletes	Athletics	\$30,000	One-Time	Purchase 30 computers for use by athletic trainers (for concussion test and to collect digital paperwork), coaches (to travel with for stats), and student athletes (for study tables).		Non-Cap
NHS	1	Lifecast model	Allied Health instructional activities	\$27,175	One-Time	Will be used by all students		
RCP	1	Travel stipends for students traveling to various clinical facilities located in the bay area and Santa Maria	Student Travel Stipends	\$10,000	One-Time	Is this fundable with General Fund? Otherwise look for Strong Workforce.		Not allowed for Perkins per Fiscal
STEM	1	Large Display-Multimedia Monitor/Screen for the S-building Lobby	Student/faculty/staff engagement, Meta-Major, Guided Pathways, Intentional connections with the students and community	\$10,000	One-Time	Instructional information technology equipment for student use in the STEM building Lobby for presentations of events, such as the internship sumporsium, guest speakers, Family since day, and to directly assisting students with information related to the STEM Meta-Major, Guided Pathways, Students Success Initiatives, STEM events, STEM classes and Opprtunities, registration, counseling, student services, Studnt support, MESA, etc. It can take the form for a large TV/Monitor or Screen equipped with multimedia capabilities, including speakers, microphne and camera for two ways live interactions.		
NHS	1	Auris iSIM-AURIS Stethoscopes	Allied Health instructional activities	\$4,935	One-Time	\$1645 each; need 3. Classroom equipment.		
South County (KCEC)	1	8 Whiteboards for study rooms	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$2,500	One-Time			
SBS/C&I	1	Text books	New request	\$2,000	One-Time	Early Childhood Education. Library loan for students		Library loans for students - Perkins can fund this
South County (KCEC)	1	Safety Blinds	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$2,000	One-Time	Safety pull down blinds. Active shooter prevention.		
STEM	1	Force sensor x 15	Science labs	\$1,850	One-Time	Physics -- PHY 4A lab Main Campus		
SBS/C&I	1	Membership costs	New	\$500	One-Time	Early Childhood Education. Professional development		Check on Perkins

South County (KCEC)	1	Magnetic Glass Whiteboard/Dry Erase Board *	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$500	One-Time	To help facilitate visual learning and understanding of meeting themes/topics;		
			SUBTOTAL PRIORITY 1	\$1,079,004				
TPP/MAESTROS	2	1 FT Administrator	Increase degree/certificate completion	\$161,000	On-Going	Director position. Currently grant-funded. We need key positions to provide follow-up services to program participants	\$161,000	
STEM-BIO	2	1 FT CSEA position	Main Campus Lab Tech	\$160,000	On-Going	Lab technician. Position to replace vacancy from 2020 on main campus to support increased lab demand	\$160K	VPAA lowered rank from 1 to 2. Position was replaced partially by expanding work year for current lab tech.
TPP/MAESTROS	2	1 FT CSEA position	Increase degree/certificate completion	\$150,822	On-Going	Program Coordinator position. Currently grant-funded. We need key positions to provide follow-up services to program participants	\$150,822	
STEM	2	CSin3 Sustainment	Donor support for materials and scholarships	\$100,000	On-Going	The CSin3 program has been very successful and a great partnership with CSUMB. Continuing to support this position helps us achieve all of the necessary efforts to keep the program going, including recruitment coordination, student applications and acceptances, coordination of student activities (PLTL, Transfer workshop, summer bridge, course enrollments, etc)	\$100,000	
LLLR	2	1 PT Faculty	Expand services / Provide student support	\$81,500	On-Going	Outreach Librarian to increase equity by serving students at Alisal, Castroville, Soledad and King City Campuses. Includes additional money for travel reimbursement. Was this request for part-time?	\$81,500	Certificated Personnel, Classified Personnel
LLLR	2	CSS Tutoring & SI Support	Panther Learning Lab staff	\$28,800	On-Going	CSS - This is normally provided by the Panther Lab Services. We usually need around 3 tutors. Estimate \$15 per hour x 20 hrs/ week x 32 weeks X 3		Move to Panther Learning Lab
ATHLETICS/KIN	2	Equipment for the fitness center and weight room	Kinesiology.	\$20,000	On-Going	Needed to maintain the facilities equipment	\$20,000	Non-Cap and Capital Equipment
LLLR	2	25% of Academic Support Specialist (Alisal)	25% of salary for Academic Support Specialist (Alisal)	\$17,284	On-Going	Panther Learning Lab at Alisal Campus. Requested in 18/19, 19/20 20/21 PPA. Currently, this position is funded 50% by Basic Skills Initiative and 50% HSI *GPS grant funding. HSI *GPS funding is scheduled to end in October 2021. In 21/22, BSI will cover 75% of this position and the remaining 25% would need to be covered due to limited BSI funding that will be available in 21/22	\$17,284	Classified
ATHLETICS/KIN	2	Balls for sports classes	Kinesiology.	\$15,000	On-Going	The cost of athletic balls is very high and uses a large portion of the supply budget every year.	\$15,000	Supplies
ATHLETICS/KIN	2	Balls for athletic teams	Athletics	\$15,000	On-Going	The cost of sports balls is very high and uses a large portion of the teams budget every year.	\$15,000	Supplies
LLLR	2	Tutors	Spanish	\$9,600	On-Going	Spanish -- We use tutors extensively to help with student success and retention. Estimate \$15 per hour x 20 hrs/ week x 32 weeks	\$9,600	Classified Personnel
SBS/C&I	2	1 PT classified position	Eliminate success gaps across student equity groups	\$5,200	On-Going	Music. Instructional associate. Under the direction of the Dean of Academic Affairs, assist faculty and students in a variety of music activities in an assigned classroom and instructional lab setting; assist students in a lab setting using computers, pianos, and other specialized equipment as tools for learning music. This position is essential if the the students in the music department are to receive an excellent, University-level education. I also want to point out that the music program has received nothing through program planning for the past 3 years.	\$5,200	
SBS/C&I	2	The speaker series is an opportunity to hear from experts in the field of Social Justice/Ethnic Studies and their stories.	Social Justice/ Chicanx/Ethnic Studies Speaker Series	\$5,000	On-Going	Ethnic Studies. All Hartnell College students and the community will benefit from attending various Social Justice/Chicanx speakers. The speakers will provide topics and issues that face the Salinas community.	\$5,000	
STEM	2	Improve and Sustain Access to CSS Tools, Software, etc	New software	\$5,000	On-Going	CSS - Technology changes often and we need to stay up to date with those changes.	\$5,000	Non capitalized equipment
STEM	2	Engineering Liaison Council meetings	Grow the engineering department / Increase engineering student success	\$5,000	On-Going	Engineering --Link to "Grow the engineering department" and "Recruit high school students into the Hartnell STEM program" activity.	\$5,000	
SBS/C&I	2	Professional growth funds (for travel, registration, lodging, etc.) to attend conferences and trainings.	Broaden the fulfillment of the district's unmet educational needs by more effectively serving the adult,	\$4,000	On-Going	Psychology. This will be used to stay current in the field. It may also be used to encourage and expose some students to the profession by having them do a poster presentation.	\$4,000	

SBS/C&I	2	Faculty training and support for Professional Development of full-time and adjunct faculty members in support of assessment activities.	Broaden the fulfillment of the district's unmet educational needs by more effectively serving the adult,	\$2,000	On-Going	Psychology. Most psychology faculty are adjuncts and there is a need to compensate lead FT faculty who coordinate, oversee, and collaborate in the development and implementation of action plans (\$1,000). Additional funds are needed to support training and activities of adjunct instructors in course assessment (\$1,000).	\$2,000	
South County (KCEC)	2	Teaching Channel subscription	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$100	On-Going	Additional instructional materials to support differentiated learning approaches	\$100	
ATHLETICS/KIN	2	Shed for women's soccer	Athletics	\$30,000	One-Time	This is an equity issue. We have a shed for our men's soccer team but not for our women's soccer team. Shed is needed because they have no storage for equipment near the field.		Facility
ATHLETICS/KIN	2	Equipment for Adaptive PE	Kinesiology.	\$20,000	One-Time	Needed to expand program and make classes equitable for all		Non-Cap and Capital Equipment
ATHLETICS/KIN	2	Supplies for athletic weight room	Athletics	\$20,000	One-Time	There are some little items that are needed for the facility. Smaller dumbbells are needed for female athletes. Foam rollers are needed to assist warm-up. Yoga mats are needed for warming up. And, shoulder pads are needed for the squat racks.		Supplies, Non-Cap
South County (KCEC)	2	Chromebooks *	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$7,000	One-Time	Quantity? Estimating 16 Chromebooks; cost may need to include recycling fee.		
South County (SEC and KCEC)	2	40 TI Graphing Calculators	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$5,800	One-Time	Check to see if Physical Plant and Instructional Equipment funds will cover this.		
South County (KCEC)	2	2 Staff Computers	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$3,000	One-Time	Check to see if Physical Plant and Instructional Equipment funds will cover this.		
South County (KCEC)	2	9 Whiteboards for study rooms *	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$2,501	One-Time	New study room do not have whiteboards.		
South County (KCEC)	2	Cameras for instructor computers	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$1,900	One-Time	Check with IT; some cameras may be on hand and available on request.		
South County (KCEC)	2	Library Supplies *	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$1,500	One-Time	New supplies needed for the library space. Library materials can be covered with Physical Plant and Instructional Equipment Budget.		
STEM	2	Feeder/quick/scanner	Instruction and non-instruction activities	\$1,200	One-Time	https://www.pcmag.com/reviews/visioneer-patriot-h60 Scans quickly and accurately, and it has a huge daily duty cycle and a comprehensive software bundle. With the need to make mre instcuton material avialable on cavans, this can get help with notes, exams uploaded to Gradescope received frm the students (if each instructor scan the students'exams, regular copier cannot handele the volumne and is to slow. This can also used by the STEM office to digitaize thorusands of documents to keep for record, easilly access and minimal storage.		
South County (KCEC)	2	Microphones for instructors	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$1,000	One-Time	Check with IT; some microphones may be on hand and available on request.		

STEM	2	Purchasing New Planetarium Shows	Planetarium software	\$1,000	One-Time	Astronomy - New Planetarium coordinator will implement new shows		NonCapitalized Equipment
South County (KCEC)	2	Computer monitors- dual monitor capacity (X3 stations)	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$500	One-Time	Check to see if Physical Plant and Instructional Equipment funds will cover this.		
South County (KCEC)	2	Headphones/headsets	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$250	One-Time	Check to see if Physical Plant and Instructional Equipment funds will cover this.		
South County (KCEC)	2	USB Microphones	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$140	One-Time	Check to see if Physical Plant and Instructional Equipment funds will cover this.		
South County (KCEC)	2	Student Whiteboards (X50)	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$100	One-Time	Writing information and ideas on a whiteboard frees users from having to remember important information; displaying information helps create shared group knowledge; portable whiteboards make it easy for two or three users to jot down thoughts, draw correlations and build on each other's ideas.		
			SUBTOTAL PRIORITY 2	\$881,197				
LLLR	3	1 FT CSEA position	Expand services / Provide student support	\$81,500	On-Going	Library Technician to increase equity by serving students at Alisal, Castroville, Soledad and King City Campuses. Includes additional money for travel reimbursement. Was this request for full-time?	\$81,500	
LLLR	3	Supplemental Instruction Leaders and Tutors for STEM courses	Supplemental Instruction Leaders and Tutors for STEM courses	\$50,000	On-Going	Panther Learning Lab . Requested in 19/20 and 20/21 PPA. Requesting funding for Supplemental Instruction Leaders and tutors currently funded through the HSI grant, which will end in October 2021. Additional funding will allow us to continue supporting STEM courses	\$50,000	Classified
TPP/MAESTROs	3	1 PT CSEA position	Increase degree/certificate completion	\$33,864	On-Going	Program Assistant position. Currently grant-funded. We need key positions to provide follow-up services to program participants	\$33,864	
STEM	3	South county dry Lab Support (part-time) for AST, PHY, GEL.	Dry lab support for south County	\$25,000	On-Going	PHYSICS - Needed lab support for AST, PHY, GEL, GEG courses in south county	\$25,000	VPAA lowered priority from 1 to 3.
SBS/C&I	3	Funding for production support and for student and faculty travel and professional development	Production Support/Professional development & training	\$20,000	On-Going	Theater Arts and Cinema. Cost of production support, with additional funds for professional development support	\$20,000	
LLLR	3	Burlington Eng software software		\$10,000	On-Going	For noncredit English. BE software needed for 8 courses now at Main Campus, and soon at Alisal, Soledad, King City--and online.	\$10,000	Noncapitalized Equipment
SBS/C&I	3	The SVES Institute/collaborative will provide various strategies and curriculum to local Community college, University, high school, local leaders and community activists with Social justice/Chicanx/Ethnic Studies practices that will encourage students and others with inspiration to engage in civic duty.	Salinas Valley Ethnic studies Institutes	\$10,000	On-Going	The Salinas Valley Ethnic Studies. will partner with local colleges, schools, agencies and local leaders with a place to engage converse about topics facing the community. Such as, Racism, Black Lives Matter, Local Indigenous practices and teachings. Local educators and leaders will conduct lessons and best practices for students of all ages to the participants. The participants will share their knowledge with colleagues at their perspective campus and communitiy agencies.	\$10,000	
LLLR	3	Supplemental instructors	Spanish	\$9,600	On-Going	Spanish. SIs are beneficial to have in the classroom. They know what is being covered in the classroom, know the problem areas and can help students more efficiently. Estimate \$15 per hour x 20 hrs/ week x 32 weeks	\$9,600	Classified Personnel
TPP/MAESTROs	3	CBEST workshops	Improve student employment following training or completion	\$8,000	On-Going	This will remove the barrier for many students who want to be teachers if we can get students prepared at Hartnell to complete the CBEST with workshops	\$8,000	
SBS/C&I	3	Creating a pathway to careers in Chicanx/Ethnic Studies/Social Justice Education will provide studetns with clear direction to a degree in the field of Social justice.	Increase degree/certificate completion	\$5,000	On-Going	Ethnic Studies. This is in alignment with the new College Pathway guidelines that will provide students with an opportunity to reach their goals in a timely manner. This will increase the number of students who complete the SJS/Chicanx degrees in greater numbers.	\$5,000	

LLLR	3	Reference chat	Reference and instruction / Expand services	\$2,000	On-Going	LibAnswers - Provide an additional modality for student contact	\$2,000	Contract Services
LLLR	3	replacement mice & keyboards for lab computers		\$1,000	On-Going	ESL Learning Lab. occasional replacement parts needed for regular maintenance of lab computers	\$1,000	Noncapitalized Equipment
South County (KCEC)	3	Landscaping	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$15,000	One-Time	Check to see if Physical Plant and Instructional Equipment funds will cover this.		
CTE - AAT and ADT	4	Instructional Associate	Currently funded	\$80,000	On-Going	To provide ongoing funding for current position supporting Transportation programs.	\$80,000	GF
CTE - ABT	5	Instructional Associate	Currently funded	\$80,000	On-Going	To provide ongoing funding for current position supporting Ag Science programs.	\$80,000	GF
South County (KCEC)	3	Digital Signage Module	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$10,000	One-Time	Check to see if Physical Plant and Instructional Equipment funds will cover this.		
			SUBTOTAL PRIORITY 3	\$440,964				
STEM	4	Assistant Dean	Assistant deans	\$110,000	On-Going	STEM provides about a third the college FTES with the largest number of sections that are often combined and need to be aligned with the STEM majors to avoid conflict and optimize student success. STEM has also the proven potential to be transformative to achieve student success, college strategic initiatives, improving equity and reducing achievement and learning gaps for the students. There is a potential to build a program that attracts significant external funding and partners. This cannot be done at its full potential with one Dean responsible for all aspects in STEM, and thus no time to transform those potentials into reality. This is to request either STEM coordinators (3 faculty each at 30% course release or equivalent compensation) or an Assistant Dean. With this position, there will be no need to the GP=STEM coordinators requested	\$110,000	VPAA removed from ranking
TPP/MAESTROS	4	Professional development trainings for students	Improve student employment following training or completion	\$10,000	On-Going	To help build student teacher identity to help students stay on track with pathway to teaching	\$10,000	
LLLR	4	Book Lockers (4)	Expand services	\$60,000	One-Time	4 @ \$15,000 ea. -In response to the recommendation by the ACCJC for equitable library service at the satellite campuses, this purchase will give students access to library materials at all campuses; previously requested vending machines, but changed to lockers due to current conditions *** does not include cost of running electrical, data and switches for each.		Capital Equipment
SBS/C&I	4	The Multicultural historical archive will provide students with local historical events and documents in print and film that recognizes local figures in the Salinas Valley.	Local Multicultural Historical Account Archive	\$10,000	One-Time	Ethnic Studies. Many depts will benefit from this archive including Social justice, Ethnic studies, History, Philosophy, Theatre Arts, Sociology, Anthropology and more. This will be located in the library for many students to utilize as a resource for research and other assignments.		

		FULL-TIME FACULTY REQUESTS			11= PRIORITY 1	12= PRIORITY 2	13 = PRIORITY 3		
KCEC	11	1 FT Faculty	English	\$120,000	On-Going	English -- provide more general education classes in south county by hiring full time faculty. Could also cover some classes at Soledad.	\$140,000		
STEM	11	1 FT Faculty	Athletics	\$120,000	On-Going	We are in dire need of a full time baseball instructor. This program has slowly decrease in numbers over the years because the class is being run by an adjunct instructor. For this program to be successful we need a full time instructor who can put in full time equivalent hours. It is a high hour program. This position requires significant number of hours per week to be successful. Which is more than we can expect from an adjunct instructor. This program runs six days a week.	\$120,000	FTES generation.	
KCEC	11	1 FT faculty	Biology	\$120,000	On-Going	BIO - Need an additional FT faculty to help meet demand in our rapidly growing program. FTES growth; adjuncts cover 60% of classes. Assign partially to Castroville. There is a strong demand, and growth at all sites. High productivity and FTES for BIO. The FTFE represents more than 250% of the current FTF capacity.	\$125K		
KCEC	11	1 FT faculty	Biology	\$120,000	On-Going	BIO - Replace one FT who will soon retire to help meet demand in our rapidly growing program	\$125K	One retirement is expected;	
STEM	11	1 FT Faculty	Counseling	\$120,000	On-Going	Provide more general education classes in south county by hiring full time faculty.	\$140,000	Replacing vacancy	
CTE	11	1 FT Faculty	Ethnic Studies	\$120,000	On-Going	Ethnic Studies. With the addition of Area F, and the requirement for all students to complete an Area F course, which must be taught by a faculty in the Ethnic Studies department, there will be the need for an additional faculty in that area.	\$120,000		

STEM	11	1 FT Faculty	Manufacturing	\$120,000	On-Going	MFG -- For Agriculture Engineering Program, to replace vacated position; currently funded with a grant. GF, vacated and unfilled	\$120,000	To extend FT faculty position on grant currently
SBS/C&I	11	1 FT Faculty	Math	\$120,000	On-Going	Math --Provide more general education classes in south county by hiring full time faculty. Could also cover some classes at Soledad or at prison	\$140,000	Not scheduling MAT bcse not enough adjuncts in this location
LLLR	11	1 FT Faculty	Physics/engineering	\$120,000	On-Going	Engineering -- Link to "Grow the engineering department" and "Recruit high school students into the Hartnell STEM program" activity. Could also cover some classes at Soledad. Replacing vacancy	\$120,000	To support partnership wwith CSUMB (replacment for Math position retirement on June 2021
ATHLETICS/KI N	11	1 FT Faculty	Technical Services Librarian	\$120,000	On-Going	Technical Services Librarian. Funding has been removed from "required for basic library functions." Restore Full-Time Technical Services librarian - Vacant since June 2020. This position coordinates the work of the Technical Services Department, and provides professional-level expertise to address problems that arise.	\$120,000	Certificated Personnel
CTE	12	1 FT Faculty	Agriculture Business	\$120,000	On-Going	Agriculture Business (ABT) To replace vacated position, Food Safety and Ag Science/Business. Previously Strong Workforce Funded	\$120,000	Gf
LLLR	12	1 FT Faculty	Communication Studies	\$120,000	On-Going	Comm Studies. To meet increased student demand	\$120,000	Certificated Personnel
STEM	12	1 FT faculty	Network & Security (Computer Science)	\$120,000	On-Going	CSS - Replacement hire that we have been trying to get since 2016. It is urgent that we have a dedicated faculty member for this program. Students that graduate from this program can get well-paying jobs right out of this program. To support cybersecurity certificate. Labor market demand and opprtunities for Adults looking for new skills to access job market	\$120,000	
CTE	13	1 FT Faculty	Construction Management Architecture	\$120,000	On-Going	CMA -- For Construction management program, to replace vacated position that was grant funded. new to General Fund.	\$120,000	Gf
LLLR	13	1 FT Faculty	Spanish	\$120,000	On-Going	Spanish. We have an urgent need for this replacement because one of our full-time instructors retired in Spring of 2020. We need to be able to maintain the viability of the program and ensure a smooth transition. We have returned to having 74% of our classes being taught by adjunct faculty.	\$120,000	Certificated Personnel
SBS/C&I	13	1 FT Faculty	Art	\$120,000	On-Going	ART. In order to expand and fulfill the educational objectives of the college and this discipline an additional fulltime faculty member is required. This position, if approved, would fulfill the fullest of objective in the department PPA.	\$120,000	
SBS/C&I	13	1 FT Faculty	Music	\$120,000	On-Going	Music. Our music program serves over 500 students (generating over 400 FTE students) with just one full-time instructor. I have pasted the data from Cognos for years 2012-2015 below: We desperately need another full-time faculty member to teach the MUS 5, MUS 7, and MUS 8 classes and to help with the general running of the music program.	\$120,000	
LLLR	13	1 FT Faculty (noncredit)	ESL	\$80,000	On-Going	rapid expansion of noncredit ESL program warrants a fulltime instructor needed to give some consistency to new students in this expanding program . can we cover this need through Panther Learning Lab? Meet emerging needs at multiple locations.	\$80,000	Certificated Personnel
STEM		Recruit tutors and mentors from local engineering industry groups and alumni	Increase engineering student success	\$0	On-Going	Cost is zero. Re-prioritized as 5. Engineering -- Link to "Increase engineering student success" activity		VPAA removed from ranking, due to no cost.
South County (SEC)		1 Refrigerator for Staff Breakroom	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$1,200	One-Time	Already purchased.		VPAA removed from ranking, due to already purchased.
South County (KCEC and SEC)		2 Refrigerators for Student Kitchen areas	Enhance learning resources by providing safe and comfortable study spaces at the KCEC	\$800	One-Time	Already purchased.		VPAA removed from ranking, due to already purchased.
STEM		Lab technician	Meet new need for Lab support in South County	\$160,000	On-Going	Position is to support labs in South County and perform the oversight and planning necessary to run facilities there. Need for dry lab in South County part-tiem. Need 1 full time Wet-lab with the demand for bio/chm on MC and growth in other sites. The vacated position on MC was never replaced on MC	\$160K	VPAA removed from ranking because STEM Lab Tech already approved for AY 21-22.