Mission:
The mission of Counseling and Student Support Services is to provide student centered instruction, programs and services that assist students in achieving their academic goals. The school works collaboratively with academic programs and other student support services to enhance and support all aspects of student success.

Description:
The Counseling and Student Support Services Division includes instructional and student support services that assist students with the transition to college (moving in), exploring academic and career options (moving through), and degree completion and transfer readiness (moving out).

The area consists of the following programs:
CalWORKs, Career and Transfer Center, Counseling Department, Disabled Students Programs and Services (DSPS), Extended Opportunity Programs and Services (EOPS/CARE), Learning Communities (PUENTE and STAR), Student Support and Success Program (formerly Matriculation including Assessment, Orientation, etc.), TRIO projects (Project Launch and Go Project), and an instructional component with the Counseling courses offered.

Primary Functions - LAC:
The following services are available primarily at LAC: Articulation, Counseling (academic, personal, career and transfer), Counseling Instructional Courses, Career and Transfer Center, Disabled Students Programs and Services (DSPS), Extended Opportunity Programs and Services (EOPS/CARE) and Student Support and Success Program (Matriculation).

Categorical Programs:
Front office (picking up and delivering forms/scheduling of appointments); specialized program orientation, counseling/peer advising services, as well as academic/career oriented workshops. [Of special note is the combined presence of all three ACCESS programs at the LAC front counter.]

Primary Functions - PCC:
The following services are available primarily at PCC: CalWORKs, Counseling (academic, personal, career and transfer), Counseling Instructional Courses, Career/Transfer Center, Disabled Students Programs and Services (DSPS), Extended Opportunity Programs and Services (EOPS); Matriculation.

The TRIO Projects (GO Project and Project Launch) are based at PCC but also provide support to students at LAC.

The division currently supports two learning communities based at PCC: STAR and PUENTE.

Categorical Programs:
Front office (picking up and delivering forms/scheduling of appointments); specialized program orientation, counseling/peer advising services, as well as academic/career oriented workshops. [Of special note is the combined presence of two ACCESS programs at the PCC location.]

Internal Conditions (see Help for list):
There are several internal conditions impacting the Counseling and Student Support Services Division:

Technology – Implementation of new technology continues to be a top priority in the division. In collaboration with IITS and Enrollment Services an online Student Education Plan tool was created and implemented in July 2013. After a year of training and testing, the department has transitioned to offering eSEP's for abbreviated and comprehensive SEP's. This is a direct result of the Student Success and Support Program (SSSP), providing 24/7 access to student eSEP's, and ensuring students are prepared as they register for their courses.

This tool allows the education plans created by counselors to be created, captured and stored in Peoplesoft. In addition to the online Student Education Plan, the division also provided input into the Degree Audit tool that launched in November 2012 with counselors. This tool has been morphing with time and is now at a place to really help serve counselors and students in their educational planning.

SARS GRID (scheduling tool) is the scheduling tool for all programs in the division. In Spring and Summer of 2014, SARS reason codes were mapped to the new MIS data elements for Chancellor's office reporting purposes. All programs in student support services have been mapped.

Technology continues to play a vital role in supporting the work of the faculty and staff in the area; however dedicated staffing to support these various tools needs to be addressed. Scheduling counseling appointments online became an option for students this past year as well. The area still utilizes SARS CALL and is now using Blackboard Connect to communicate with students. We continue to refine our use of technology to reach targeted student groups.
Budget - Budget: During the 2013-14 fiscal year there has been a restoration of funding provided for categorical programs (Student Support and Success Program, EOPS, DSPS and CalWORKs). EOPS/CARE experienced a 23% increase in funding. A significant challenge the program faced was the removal of the waiver from the Chancellor’s Office for a less than 50% Director/Coordinator. Currently, an Interim Assistant Director for EOPS/CARE has been retained with the expectation that this position will be run and permanently filled by 7/1/15.

In 2013-2014 we overspent in District Match budget by $2,119, and underspent our CARE budget by $900 and EOPS budget by $2439. These results were quite favorable compared to those of the previous 6-7 academic years, but something that we are still working on to come in at our budget amount in each area without overspending or underspending.

We have made efforts to plan out our expenditures earlier so that we can have an even greater degree of precision in meeting our budget numbers with negligible over spending or underspending. To this end we are also reviewing expenditures more closely and having weekly budget planning meetings to better plan in advance and manage our expenditures. All event related requisition requests will be submitted before the end of February 2015, as will those for recruitment and student survival kits. We will include open purchase orders for CARE and EOPS that will allow us to have more precise and complete spending of our funds than we were able to in 2013-2014 and previous years.

Due to an increase in Student Success and Support Program (SSSP) funding, additional hours for hourly counseling were added. Additional positions to help with the requirements of the new SSSP mandates will consist of a SSSP Director, a faculty coordinator, programming analyst (computer programmer), overload hours, additional adjunct counselors, and other support staff.

Staffing: Specific changes in positions are reflected in the current LBCC organizational charts.

There are currently 32 full-time Counseling faculty within the division assigned in the following areas: LAC General Counseling (14), PCC General Counseling (8), EOPS (3), DSPS (4), International (1), Career/Transfer (1). Counselors will begin working more directly with academic programs as part of the college’s recent reorganization. Areas (Athletics and PUENTE) there were previously staffed by adjunct counselors, are now supported by full-time counselors.

We have welcomed 4 new full-time counselors to the Counseling department (3 General and 1 DSPS)

We are still working with recent reductions in Career/Transfer Center. Specific changes include one Career Coordinator position eliminated at LAC, one Career Coordinator reduced to a ten month contract at PCC, one career staff-person position eliminated at PCC, and one staff person in the Transfer Center at LAC reduced to 80%.

Management: As part of the college’s overall budget reductions and reorganization, the EOPS Director and CalWORKs Manager positions were consolidated into the Director, Categorical and Special Programs. This position began July 1, 2013 and oversees EOPS, DSPS and CalWORKs. There are additional positions needed within the organization in order to maintain compliance with Title 5.

Resources: Student demand for resources remains consistent and has forced areas to revisit key processes such as delivery of matriculation services, counseling services and the new student intake process for DSPS. The division in collaboration with other key student services areas spent a year revising the Front Door experience, in order to respond to increased student demand in peak times (i.e. summer). An evaluation of the changes to the “Front Door” experience needs to be completed.

Enrollment: Programs are impacted by the overall enrollment levels of the college in any one term. Delivery of services in a timely fashion continues to be an issue as students remain on waitlists to see counselors in specialized programs, return week after week to see counselors in general counseling, wait in long lines for assessment during high demand timeframes, or wait for approval of accommodations in DSPS.

Specific enrollment information related to counseling courses is addressed in the Counseling Program plan. In 2013-14 the Counseling Department generates FTES, primarily through the Counseling 1 and Counseling 48 courses. A new educational planning course has been approved to be offered Fall 2015.

Facilities: The division moved into the newly remodeled A building is April 2013 at LAC. This brought all key programs and services together in one location. The Assessment area (A1044) is not secure. We are in swing space at PCC in preparation for the new GG building. Other programs that were located in the AA and GG buildings at PCC have relocated to swing space as construction continues at PCC. The space for Assessment is inadequate for the number of staff members using it. There are 7 work areas for 12 staff members.

Other: Recommendations for future organizational restructuring are still in discussion and may lead to additional staffing modifications and realignment of programs and services within the division.

External Condition- Regulatory/Legislative Changes:

With the passage of SB1456 (Student Success and Support Program - SSSP), all new non-exempt students will be required to complete orientation, assessment and an abbreviated educational plan prior to enrolling. Students will also be required to have a comprehensive educational plan.

Interventions need to be developed for basic skills, undecided and probation students. The funding mechanism for the Student Support and Success Program will change significantly with this new legislation, and colleges will be funded for four core services (orientation, assessment, educational planning and follow-up services).

The implementation of this act have brought together all areas within Student Support Services, IITS and Academic Services to work collaboratively. Components of electronic SEP’s, priority enrollment, identifying a major within 15 degree applicable units or 3 semesters have been initiatives we’ve all worked on together and continue to do so. Including New Student Workshops for new non-exempt students have proved to be effective in Fall 2014.
DSPS has federal mandates that we must adhere to such as the Americans with Disabilities Act (ADA), Section 508, etc.

The addition of the Supervisor, GO Project, was in response to requirements for the Federal TRIO grant. The request to consolidate the management for Project Launch and GO Project was denied by the Program Monitor at the Federal level.

**External Condition- Grants Available:**

In 2011-12, DSPS entered into a partnership with Harbor Regional Center on a grant for individuals with Intellectual Disabilities.

In 2014-2015, a roll-out plan to assist the campus on closed captioning and supporting our Deaf and Hard of Hearing (DHH) student population was set. Through outside grants and District supported funding, we have been able to support faculty as they make videos and technology closed captioned. Captioning materials is being addressed and a plan implemented in order to facilitate the captioning of existing materials and new materials.

Both Go Project and Project Launch are Federally funded TRIO programs.

**External Condition- Accreditation Recommendations:**

We have just completed an accreditation cycle and welcomed the ACCJC site visit this Fall 2014. The division completed appropriate sections of the accreditation report applicable to Student Support Services. The division continues to develop SUOs and SLOs (where applicable). The focus for this academic year is on closing the assessment loop.

**External Condition- Advisory Committee Input:**

Categorical Advisory Committee recommendations are to provide the program with valuable input such as expansion of services to our AB540 students, increasing collaboration with CalWORKs students and reaching out to Foster Youth Adults who are now participating/attending at the college level.

In Fall 2014, the Director of ACCESS programs (Categorical and Special Programs) facilitated and implemented an advisory committee specific to all three programs (EOPS, DSPS and CalWORKs). The dynamics for this combined advisory committee provided for not only very useful individual program guidance, but genuinely dynamic and over-arching input to implement services and practices that provide for highly efficient access to services for our students.

**External Condition- Community Outreach/Partnership:**

The partnership for the Long Beach College Promise continues to be a primary focus. This academic year saw the fourth cohort of Promise Pathways students enrolled at Long Beach City College. All programs and services within the division continue to play a vital role in all phases of the implementation of this program.

Several members of the division are involved with various seamless education initiative groups that includes CSULB and LBUSD. Leadership within the division also attend regional committees for their respective areas (i.e. SSSP Implementations, SSSP Region 8, Transfer Region 8, South Coast Higher Education Council, CAPED, etc.). The Transfer Coordinator is a member of CSULB's Enrollment Management Committee.

**External Condition- Industry & Labor Market Trends:**

It appears that the economy is improving, hence less FTES enrollment at the beginning of the Fall 2014 semester. The Counseling department has been encouraged to offer more sections of courses that are needed and fill. We are offering sections of COUN 1 during Winter Intersession and have added late start courses to Fall 2014.

**External Conditions- Other :**

We continue to pay close attention to the transfer requirements and trends in the CSU and UC systems.

**Faculty & Staff :**

Faculty: There are currently 31 full-time Counseling faculty within the division assigned in the following areas:

- LAC General Counseling (14)
- PCC General Counseling (8)
- EOPS (3)
- DSPS (4)
- International (1)
- Career/Transfer (1)

Adjunct counselors (8) - in Counseling and TRIO. Adjuncts provide 100% coverage for TRIO.

Management: TRIO Supervisor was hired as written into the TRIO grant. This makes two management positions in the TRIO programs that were previously consolidated to one position beginning February 2012. The TRIO programs lack full-time clerical support.

Classified Staff: 28 positions.

Please refer to LBCC organizational chart for more information.

**Names & Titles of Dept Planning Participants:**

Lorraine Blouin - Department Head, Counseling
2011-2012 Accomplishments:

1. Implementation of Counseling Student Information Session (CSI) that all new students were required to attend.

2. Combined Career and Transfer Services.

3. EOPS served 1191 students (unduplicated).

4. Average EOPS student GPA 2.73; 2.80 for students who completed the study skills requirement.

5. Conducted the first student satisfaction survey and intake survey - students reported high satisfaction with services. The program successfully reduced its application processing time to services.

6. DSPS served 1512 students (unduplicated).

7. College to Career (C2C), led to the C2C video documentary written and produced by C2C students.

8. Drafted revised new student intake process and improved internal program forms.

9. Matriculation provided 43,859 (26% increase from 2010-2011) tests; 13,109 new students oriented and assessed (29% increase from 2010-11); 13,662 students served at the front desk at LAC and 3,059 students served at the front desk at PCC.

10. GO project serves 100 students and is required to meet the following requirements: 75% persistence, 80% good academic standing, and 15% graduation rate and 10% graduation and transfer rate, which it accomplished.

11. Project LAUNCH serves 165 students and is required to meet the following requirements: 80% persistence, 85% good academic standing, and 15% graduation rate and 20% graduation and transfer rate, which it accomplished.

12. Assisted with over 900 students matriculating into the Promise Pathways program.

2012-2013 Accomplishments:

1. Implementation of New Student Workshops that all new students were required to attend prior to seeing a counselor – served over 700 students.

2. Implemented Online Student Education Plan – to date there are 1100 finalized education plans.

3. EOPS served 1191 students (unduplicated).

4. Average EOPS student GPA 2.73; 2.80 for students who completed the study skills requirement.

5. Newly hired Enrollment Specialists (3) housed in Career and Transfer Services facilitated New Student Workshops in collaboration with Counseling Services.

6. DSPS served 1512 students (unduplicated).

7. Revised new student intake process and implemented first deadline for Fall 2013 enrollment.

8. Matriculation provided 42,508 tests. A total of 12,855 students were oriented in 2012-13, and 81% of all students at LBCC had completed orientation (an increase of 6% over last year). A total of 11,835 students were assessed in 2012-13 and 0% of all students had completed assessment (an increase of 6% over last year). A total of 8,910 students were served at the front desk in assessment at LAC and a total of 2,347 students were served at the front desk at PCC. Matriculation assisted with 1,603 potential Promise Pathways students.

9. GO project serves 100 students and is required to meet the following requirements: 75% persistence, 80% good academic standing, and 15% graduation rate and 10% graduation and transfer rate.

   - 86% of all GO Project program participants persisted for the entire 2012-2013 academic year.
   - 95% of all GO Project program participants remained in good academic standing for the 2012-2013 academic year.
   - 58% of GO Project program participants earned an associate’s degree/certificate within four years.
   - 33% of GO Project program participants earned an associate’s degree/certificate and transferred to a 4-year institution within four years.

10. Project LAUNCH serves 165 students and is required to meet the following requirements: 80% persistence, 85% good academic standing, and 15% graduation rate and 20% graduation and transfer rate.
94% of all Project LAUNCH program participants persisted for the entire 2012-2013 academic year; 95% of all Project LAUNCH program participants remained in good academic standing for the 2012-2013 academic year; 31% of Project LAUNCH program participants earned an associate’s degree/certificate within four years and 23% of Project LAUNCH program participants earned an associate’s degree/certificate and transferred to a 4-year institution within four years.

11. Assisted with over 1200 students matriculating into the Promise Pathways program.

12. Over 200 students and guests attend yearly Transfer Student Reception.

13. The Early Bird Program for Promise Pathways students from LBUSD, Paramount Unified and Bellflower Unified led to 1,603 high school students being oriented and assessed in 2012-13.

2013-2014 Accomplishments:

Student Success and Support Program (Matriculation)

1. Implementation of New Student workshops for all new students were required to attend.
2. The Assessment Center provided 37,409 tests; 10,000 new students oriented and assessed; 80% of all students at LBCC had completed orientation; 11,612 students served at the front desk at LAC and 2,600 students served at the front desk at PCC.
3. Assisted with over 1600 students matriculating into the Promise Pathways program.

EOPS/CARE

1. Revision and implementation of New Student Orientation sessions that all new students were required to attend, on both campuses.
2. Implementation of modified/rewritten “scheduling station” for post NSO students to make appointments.
3. Hiring of one new team member, Business Systems Analyst II.
4. EOPS served 1554 students (more than 8% increase over previous year).
5. CARE served 119 students (unduplicated).
6. Average EOPS student GPA 2.79, 101 Honor roll students.
7. Successfully facilitated ACCESS Programs (CalWORKs/DSPS/EOPS & CARE) Advisory Board meeting.
8. Successfully co-facilitated multi-program student recognition event.
9. Facilitated 31 orientations for incoming EOPS students and 9 for CARE students.

DSPS

1. Wrote and received funding for VTEA grant (Specialized training for ASL interpreters for Culinary and Allied health)
2. Transitioned from a LTE structured position to part time classified position for test proctoring (SSSA)
3. Re-established the implementation of program specific new-student-orientation
4. Reviewed, revised and brought completely back into compliance, program audit findings (SEC)
5. Facilitated Advisory Board meeting (ACCESS programs)
6. Hired, full time DSPS counselor, first in over a decade
7. Demonstrated a higher level or reporting efficiency, reaping a 33% increase in funding for DHH
8. Increased program/student contact reporting efficiency, giving us a net program increase of 158% in yearly funding
9. Developed and facilitated a series of professional development/flex workshop activities (ACCESS/Autism Spectrum Disorder/DSPS 101)
10. Initiated internal outreach (Director scheduling department/school) presentations
11. Refined and implemented a protocol for district-wide closed captioning request (traditional and online)

CalWORKs

1. Implementation of New Student Orientation sessions that all new students were required to attend.
2. Implementation of Personal Development and Career Preparation Workshops.
3. Hiring of two new team members, Grant Assistant II and Account Tech II
4. CalWORKs served 594 students (unduplicated).
5. Average CalWORKs student GPA 2.73
6. Successfully co-facilitated multi-program student recognition event
7. Facilitated New Partnership Orientation, doubling number of active employer partner for Career Experience Program (CEP)
8. Facilitated regional CWETEP meeting
9. Initiated the development of Programs and Procedures Manual
10. Re-established a presence at LBCC/LAC

TRIO Programs

Project LAUNCH
1. Of the 156 TRIO Project LAUNCH participants enrolled for the 2013-2014 academic year, 117 or 75% received electronic education plans.
2. Twenty-five percent or 33 participants did not receive electronic comprehensive education plans. Six students withdrew from the institution and 33 students received non-electronic education plans.

GO Project
1. Of the 95 GO Project participants enrolled for the 2013-2014 academic year, 72 or 75% received electronic education plans. Twenty–five percent or 23 participants did not receive electronic education plans. Seven students withdrew from the institution, five students graduated and transferred, and 11
students received non-electronic education plans.

Career/Transfer

1. Conducted a total of 4 university transfer fairs at both the Liberal Arts and Pacific Coast Campuses. Our traditionally larger Transfer Day Fair at the Liberal Arts Campus drew 75 universities.
2. Six new Enrollment Specialists were hired to advance SSSP goals. Enrollment specialists have had and immediate impact by conducting all newly created New Student Workshops, buffering transfer interventions such as transfer application assistance/workshops and providing course registration assistance to LBCC students.
3. LBCC Transfer Alumni Panel was conducted in partnership with the ASB sponsored Beverly O’neill Student Leadership Conference. Approximately 150 LBCC students attended.
4. Conducted over 100 application assistance sessions for LBCC university transfer applicants for spring 2014 and fall 2014 admissions cycles
5. Received Auxiliary, ASB and Foundation grant funding to conduct university tours to UC Berkeley, UC Santa Cruz, San Francisco State University, Stanford University, UCLA, CSU Long Beach, CSU Dominguez Hills, and UC Irvine.
6. Universities visit both campuses approximately 100 times for various transfer outreach events such as student appointment and drop-in sessions, workshops and outreach tabling visits
7. 40 transfer workshops provided covering such topics as the UC Transfer Planner, UC Transfer Admissions Guarantee and CSU/UC Application
8. Career activities such as individual career counseling, classroom presentations, workshops, and on-campus recruitment provided for undeclared students

Counseling Department

1. In Summer of 2013 the department implemented a series of new student workshops to serve the large number of new students seeking academic counseling in order to register in the appropriate classes for the fall semester.
2. Over a period of 6 weeks, over 700 students were served through the New Student Workshops.
3. Counseling services were maintained for continuing students seeking counseling guidance in order to graduate and/or transfer.
4. In Fall 2013, the department received training with the newly implemented electronic education plan. Through access in PeopleSoft the electronic education plan allows a counselor to enter courses aligned with the student’s academic and educational goals.
5. Students are able to access the education plan in their own Viking Student System.
6. In Fall 2013, the Puente Program was reestablished.
7. In Spring 2014 the Counselor School Assignment model was implemented. Counselors were assigned to specific schools and worked collaboratively with faculty and department heads in the development of specific activities related to majors and programs.
8. The Counseling Department continues to be one of the major participants in Promise Pathways through the offering of counseling and registration workshops.

Projects/Strategies and Resources Needed

Project/Strategy: Implement SB 1456 Student Support and Success Program (SSSP)

Implement the core services of:
orientation, assessment, educational planning and follow-up services.

1. Provide online orientation for all new, incoming students.
2. Assess all new, incoming students.
3. Provide online abbreviated and comprehensive SEPs to new, incoming students (and all participants in special programs).
4. Provide online and in person workshops for students on academic and/or progress probation.
5. Move undeclared students to declared by implementing interventions (i.e. workshops, mandatory classes, etc.) to assist students with major and career exploration.

EMP GOAL supported (hold CTRL to select multiple)*: STUDENT SUCCESS - B. Student Goal Attainment

Project/Strategy Status: In Progress
Start Date (use 8/1/year - see help text): 08/01/2013
End Date (use 7/31/year - see help text): 07/31/2015

Rationale:
SB1456 is new legislation from the state that requires institutional and student requirements around the following services: orientation, assessment, educational planning and follow up services.

Responsible Parties: Counseling and Student Support Services
Campus supported by this goal/project/strategy: Both

Specify if project/strategy is for dept or program: Department

Name of program or area of concentration: Matriculation and Counseling (primary)

Other Area impacted by this goal/project/strategy: Other

If Other select above, please specify: Counseling and Student Support Services, Enrollment Services, IITS, Academic Services

1. Related Resources Needed

Resources Needed name: Computers and Dual Monitors

Resources Needed Description: 30 new computers and dual monitors to facilitate development of online abbreviated and comprehensive SEPs for counseling faculty and support staff.

Resource Requested Category: Upgrade and/or replacement of equipment

Estimated Cost: 40000

Additional Comments: 30 laptops and dual monitors based off of www.dell.com website

Installation had been delayed in having these 30 computers/ dual monitors installed in faculty offices.

Inter-Level/ VP Level Group Decision: Approved & Funded

2. Related Resources Needed

Resources Needed name: Restoration of 100% positions - Not restored previously

Resources Needed Description: DSPS - DSPS Technical Assistant - Was 100% now is currently 45%
EOPS - EOPS Office Assistant - 90%
EOPS - EOPS Office Assistant - 90%
CalWORKs - CalWORKs Office Assistant - 90%
Career/Transfer - Career Coordinator - Was 100% and is still at 80%

Resource Requested Category: Increased Percentage for an Existing Position

Estimated Cost: 60000

Additional Comments: Approximately $7,500 per position (varies for classification and step/range).

Inter-Level/ VP Level Group Decision: NEW

3. Related Resources Needed

Resources Needed name: Counseling Faculty

Resources Needed Description: Additional counselors are needed to provide workshops for new and continuing students, as well as, maintain services to the general student population.

Resource Requested Category: New Positions (Faculty, Classified, Management)
If requesting faculty, specify number: 5

List Faculty requests by priority & discipline:
1. General Counselor - 100%
2. General Counselor - 100%
3. DSPS Counselor - 100%
4. EOPS/CalWORKs Counselor - 100%
5. TRIO Counselor - 100% (this position was not submitted to Hiring Priorities)

Estimated Cost: 449998

Program TOP Code(s): 4930.10

Additional Comments: Salary and benefits for five positions. Only four were sent through hiring priorities.

4. Related Resources Needed

Resources Needed name: Enrollment Specialist (3)
Resources Needed Description: Enrollment Specialists assist with New Student Workshops, Transfer workshops and assistance, assisting students with registration and general questions as well as assistance with transcript evaluation. All of these components will be important for implementation of SB 1456.
Resource Requested Category: New Positions (Faculty, Classified, Management)
Estimated Cost: 226912
Additional Comments: Salary and benefits for 3 positions.
Inter-Level/ VP Level Group Decision: Approved & Funded

5. Related Resources Needed

Resources Needed name: BSA II
Resources Needed Description: Technical position to assist with SEP, Degree Audit, SARS Grid and Peoplesoft.
Resource Requested Category: New Positions (Faculty, Classified, Management)
Estimated Cost: 95262.55
Inter-Level/ VP Level Group Decision: Approved & Funded

6. Related Resources Needed

Resources Needed name: Matriculation Aide (45%)
Resources Needed Description: Matriculation aides assist with assessment sessions at LAC and PCC.
Resource Requested Category: New Positions (Faculty, Classified, Management)
Estimated Cost: 13940
Additional Comments: salary and benefits
Inter-Level/ VP Level Group Decision: Approved & Funded
7. Related Resources Needed

Resources Needed name: Part Time Faculty
Resources Needed Description: Part time counselors will assist with the facilitation of the workshops and development of the abbreviated educational plan.

Resource Requested Category: New Positions (Faculty, Classified, Management)
If requesting faculty, specify number: 2
List Faculty requests by priority & discipline: Adjunct Counselors
Estimated Cost: 43776
Additional Comments: Salary and benefits for 2 adjunct counselors at 20 hours/week during peek times (June, July, August and January)
Inter-Level/ VP Level Group Decision: Approved & Funded

8. Related Resources Needed

Resources Needed name: Career Assessment and Evaluation Instruments
Resources Needed Description: oRenew lease for Eureka Database (Estimated cost: $3000)
oMBTI Answer Sheets (Estimated cost: $2,000)
oMBTI Report Form (Estimated cost: $1,200)
oMBTI Booklets (Estimated cost: $200)
oInner Heroes Career Pointers (Estimated cost: $3,000)
oInner Heroes Success Pointers (Estimated cost: $4,000)
oCOPS Self-scoring booklets (Estimated cost: $1,300)
oCOPS Profile/Guide (Estimated cost: $1,200)
oCOPES Self-scoring booklets (Estimated cost: $650)
oCOPES Profile/guide (Estimated cost: $250)
oStrong Interest-Inventory (Estimated cost: $600)
oVarious printed career resources/books/guides (Estimated cost $2000)
oProvide counselors and Career Coordinator with MBTI and Strong Certifications (Estimated cost: $6,000)

Resource Requested Category: Other (please provide details in "additional comments" section)
Estimated Cost: 25400
Additional Comments: Non-instructional supplies
Inter-Level/ VP Level Group Decision: NEW

9. Related Resources Needed
Resources Needed name: Career Training

Resources Needed Description: True Colors (or other) Career training for faculty and staff in the division to assist students through workshops and individual career/counseling appointments with the career exploration process.

Resource Requested Category: Department-wide Training or Professional Development beyond what is normally available

Estimated Cost: 16000

Additional Comments: Training was provided to full-time counselors in Fall 14. Recurring training and certification on various types of career tools will be needed in supporting our students and facilitating SSSP.

Inter-Level/VP Level Group Decision: NEW

10 Related Resources Needed

Resources Needed name: Career Staffing

Resources Needed Description: Career Coordinator to assist with development and expansion of Career Services at both campuses.

Resource Requested Category: New Positions (Faculty, Classified, Management)

List Faculty requests by priority & discipline:

- o Hire one full-time administrative assistant or office assistant to be housed at PCC Career Services. Currently there is one full-time administrative assistant supporting transfer services at LAC. This position would 1) oversee student staff at PCC; 2) support job placement efforts; and 3) support career coordinator with career activities (Estimated cost: Range 26, Step A, $3377/month).

- o Reinstate PCC Transfer Coordinator to 100 percent status. (Estimated cost: $5995/month for two additional months).

- o Hire faculty Career Director to be main to represent career in planning meetings, be the liaison to instructional faculty, serve on curriculum/senate, and lead the vision for the future of career services. (Estimated cost: TBD)

- o Continue hiring of student workers at LAC and PCC to support front office staff in light of possible reduction of Federal Work-Study students (Estimated cost: $20,000)

Estimated Cost: 90000

Additional Comments: This was a carry over request from 12-13 and now 13-14.

Career Staffing - Two years ago, staff support for career services was either reduced or eliminated. One full-time Career Coordinator and two classified positions were eliminated. In addition, the remaining Career Coordinator load was reduced to an 80% work schedule which has not been restored to 100%. Staff dedicated to support career and job placement must be reinstated (partially or totally) to support a complete array of career services, events and activities. Activities affected due to a lack of career staff support include: hours of operation reduced at Pacific Coast Campus (equity issue), Career Fairs at both campuses discontinued, job placement limited to online job postings, classroom visits reduced, on-campus recruitment at bare minimum, career coordinator on ten-month contract, and career coordinator unable leave PCC center to conduct career activities at LAC without closing the PCC center (equity issue).

Inter-Level/VP Level Group Decision: NEW

11 Related Resources Needed
Resources Needed name: BSA II
Resources Needed Description: Increase BSA II from 45% to 100% to assist with data management of categorical programs.

Resource Requested Category: Increased Percentage for an Existing Position
Estimated Cost: 26880
Additional Comments: Represents the 55% increase for salary and benefits needed to move the position to 100%
50% has been approved to come from 3SP funding. Paper work submitted.

Inter-Level/ VP Level Group Decision: Approved & Funded

12 Related Resources Needed

Resources Needed name: Career and Transfer Events
Resources Needed Description: Transfer/Career Services events related costs - Costs with hosting transfer/career events needs to be increased to help facilitate such events that assist students with achieving student educational plan goals that include university transfer and exploration of future or chosen majors.

TRANSFER:
1. University Tours = 16,500
2. Meals on Tours = 9,000
3. Lodging Costs for Tours (Northern/ Southern California) = 7,000
4. Transfer Conferences = 4,500
5. Catering for End of Year Transfer Reception and Honorarium for student speakers (Estimated cost: $2700)
6. Catering for Transfer Fairs ($1000)

CAREER:
- Catering for job fairs (Estimated Cost: $1000)
- Catering/Honorarium for Career/Transfer Panels ($1000)
- Catering/Honorarium Grad School Panel ($1000)
- Catering/Honorarium for Career/Transfer Workshops ($1000)
- Catering/Honorarium Career mixers ($2000)

Resource Requested Category: Other (please provide details in "additional comments" section)
Estimated Cost: 46700
Additional Comments: University Tours (northern California); Career events, workshops, panels, catering, Transfer Reception, and Transfer Fair

Inter-Level/ VP Level Group Decision: NEW

13 Related Resources Needed

Resources Needed name: Early Alert
Resources Needed Description: Software to assist faculty with identifying and referring at-risk students.

Resource Requested Category: New Software (include costs for implementation, training, interface, electrical/telecommunication wiring needs, ongoing licensing, etc.)

Estimated Cost: 7500

Inter-Level/ VP Level Group Decision: Pending (Approved but not funded)

14 Related Resources Needed

Resources Needed name: Counseling Faculty

Resources Needed Description: With implementation of SSSP, School Assignments, and pressing need in the department, additional counselors are needed. They will provide workshops for new and continuing students, as well as, maintain services to the general student population.

Resource Requested Category: New Positions (Faculty, Classified, Management)

If requesting faculty, specify number: 4

List Faculty requests by priority & discipline: 4 - General Counselors

Estimated Cost: 349998

Program TOP Code(s): 4930.10

Additional Comments:

Inter-Level/ VP Level Group Decision: NEW

15 Related Resources Needed

Resources Needed name: Technology for Enrollment Specialists

Resources Needed Description: 1) New computers/monitors (Estimated Cost: $1300 each – a total of 6 desktop computers)

2) Dedicated printers (Estimated Cost: $200 each – a total of 6 printers)

Resource Requested Category: New equipment

Estimated Cost: 9000

Additional Comments: Enrollment Specialists Resources - Enrollment specialists will be tasked with transcript evaluations beginning the spring 2015 semester. New technology is required to assist them in the facilitation of transcript evaluations. These transcript evaluations will directly affect LBCC students progressing in their educational planning and educational goal attainment. Current enrollment specialists computers/technology are affected by limited computer memory, regular breakdowns, slow processing speeds, and small computer screens.

Inter-Level/ VP Level Group Decision: NEW

16 Related Resources Needed

Resources Needed name: Technology for Career/Transfer Centers
1. Purchase high capacity printer needed at LAC - The printer at Career and Transfer Services at LAC is currently used as a hub printer by counselors, enrollment specialists and other support staff. Large amounts of printouts are sent to this printer, and the printer is currently out of service and unable to be fixed by LBCC IITS. The current printer is not a multi-function, high capacity printer. (Estimated Cost: $1200)

2. Replace aging high capacity printer at PCC - The current high capacity printer does not have multi-function capabilities. It is also approximately 6 years old and requires printer cartridges which are hard to find and expensive to purchase. With a new Career/Transfer Center opening at PCC 2015-2016, this printer may also become a hub for printing. (Estimated Cost: $1200)

3. Purchase color printers for both LAC and PCC - Color printers would be used to create more noticeable career/transfer marketing. (Estimated Cost: $300 Each)

4. IPads for Career/Transfer Outreach - Connectivity while conducting Career and Transfer outreach is essential in educating our students who are exploring career/transfer opportunities. Using IPads for outreach would allow career/transfer staff to access online resources such as: EUREKA, assist.org, university websites, system-wide websites, and online university admissions application websites. Connectivity while conducting outreach would also allow staff to send students important links while conducting outreach. (Estimated Cost: $700 each – a total of 7 IPads).

5. Lightweight laptop for Transfer/Career Coordinator – The current laptop used by the transfer coordinator was purchased 10 years ago using grant funding. The operating system, memory, capabilities, and portability are currently insufficient for further use. The laptop would be used for taking notes at various on campus and off campus meetings and working on projects and communicating with students from home. Projects using this technology would include: creation of SSSP interventions and evaluations, marketing for career/transfer activities, updating of career/transfer social media platforms, utilizing query information to communicate with different student populations. (Estimated Cost: $1400 each)

6. Create transfer interest database - We currently do not have an online accessible career/transfer interest database. Such a database would allow us to communicate with students via preferred social media platforms and focus communications to students based on factors such as: university major, career goal, transfer university, and demographic information (e.g., first generation, low income and ethnicity...). (Estimated Cost: Assistance from IITS)

7. Create new career and transfer online events calendar - The current online career/transfer events calendar is approximately a decade old, difficult to input and edit information, and hard for students to navigate/read. A new calendar would facilitate student exposure to career/transfer events. (Estimated Cost: Assistance from IITS)

Resource Requested Category: Upgrade and/or replacement of equipment

Estimated Cost: 9000

Additional Comments: New technology is required to support the transfer function. Current technology is aging or inadequate to support transfer's current growth.

Inter-Level/ VP Level Group Decision: NEW

17 Related Resources Needed

Resources Needed name: 2 - Matriculation Aides (45%) as vacancies become open.

Resources Needed Description: Matriculation aides assist with assessment sessions, New Student Workshops, Orientation, and other activities at LAC and PCC.

Resource Requested Category: Other (please provide details in "additional comments" section)
**Estimated Cost:**

$42,049 salaries and $4,625 benefits for a total of $46,675.

**Replacement positions as they become vacant...anticipating 2 vacancies this upcoming year.**

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### Related Resources Needed

<table>
<thead>
<tr>
<th>Resources Needed name</th>
<th>Resources Needed Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 - 50% Staff Assistant for TRiO</td>
<td>Both TRiO SSS (Project Launch) and TRiO SSS Disabled (Go Project) are in need of staff support to provide services for students. Currently operating with a 50% position and requires 100% position.</td>
</tr>
</tbody>
</table>

**Resource Requested Category:** New Positions (Faculty, Classified, Management)

**Estimated Cost:**

$21,909.30 salary and $9,859.19 benefits.

**Inter-Level/ VP Level Group Decision:** NEW

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### Related Resources Needed

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>4 - 100% Counseling faculty positions were sent to hiring priorities (fall 2014)</td>
<td>Counselors would help support the following: -Puente/Sankofa Learning Communities -Intervention Counselor - Workshops (SEP, intervention) -Teaching COUN courses -Career - faculty support and coordination</td>
</tr>
</tbody>
</table>

**Resource Requested Category:** New Positions (Faculty, Classified, Management)

**If requesting faculty, specify number:** 4

**List Faculty requests by priority & discipline:** 4 - 100% General Counselor - Priorities 2, 3, 4, 5

**Estimated Cost:**

$4930.10

**Program TOP Code(s):** 4930.10

**Inter-Level/ VP Level Group Decision:** NEW

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### Related Resources Needed

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</tr>
</thead>
<tbody>
<tr>
<td>1 - Web/ Programming Specialist/ Analyst</td>
<td>To help expedite the new SSSP requirements and technology needs of Counseling, a devoted person is required.</td>
</tr>
</tbody>
</table>

**Resource Requested Category:** New Positions (Faculty, Classified, Management)
21 Related Resources Needed

Resources Needed name: COUN - Equipment needed for work stations

Resources Needed Description:

1- Have work stations ergonomically assessed
2- Temporary desks such as L-shaped desks, chairs, etc. needed in swing space (PCC) and other office areas
3- 6 iPADs for classrooms, 10 pointers, and 40 clickers to help support faculty and curriculum in COUN courses.
4- Copier at PCC Counseling is needed

Resource Requested Category: Upgrade and/or replacement of equipment

Estimated Cost: 60000

Inter-Level/ VP Level Group Decision: NEW

22 Related Resources Needed

Resources Needed name: COUN - Professional Development

Resources Needed Description:

1- Training for Umoja Learning Community
2- Attend Great Teachers conference
3- On Course training
4- Conference and Career trainings

Resource Requested Category: Department-wide Training or Professional Development beyond what is normally available

Estimated Cost: 60000

Inter-Level/ VP Level Group Decision: NEW

23 Related Resources Needed

Resources Needed name: COUN - Materials and Supplies

Resources Needed Description:

1- Video development for services offered through Counseling and Student Support Services (captioned and 508 compliant)
2- Workshop Materials (fliers, printing, etc.)

Resource Requested Category: Advertising (beyond normal budget)

Estimated Cost: 20000

Inter-Level/ VP Level Group Decision: NEW

Project/ Strategy: Expand academic offerings from the counseling discipline to support student success at Long Beach City College

In order for students to accomplish their academic goals at LBCC in a timely and efficient manner, increased offerings of core counseling courses need to be offered each semester.

1. Increase the number of offerings of Counseling 1 "Orientation to College Success"
2. Recommend that Counseling 1 become a requirement or highly recommended for all new, probation and special program students.

3. Implement Counseling 1 for specific majors/career sectors (i.e. Health Occupations, Public Service, Business, etc.)

4. Increase offerings of Counseling 48 for new, undecided students.

5. The effectiveness of Counseling 898 for dismissed students needs to be assessed with recommendations and an implementation plan based on that assessment.

**EMP GOAL supported (hold CTRL to select multiple)*:**

- **STUDENT SUCCESS - B. Student Goal Attainment**

**Project/Strategy Status:** In Progress

**Start Date (use 8/1/year - see help text):** 08/01/2013

**End Date (use 7/31/year - see help text):** 07/31/2015

**Rationale:**

Counseling 1 will allow students to be more informed of the requirements needed for a certificate, AA/AS and transfer. Students will also learn how to maintain standards set by the college. Hence, students will be able to achieve their academic goal in a timely manner.

Counseling 48 assists students with career exploration, which will help students and the institution meet the requirements of SB 1456.

Counseling 898 is an intervention for students that have been dismissed from the college who wish to return. This course helps students understand the factors that led them to be dismissed and upon successful completion allows the student to return to LBCC. More data is needed to evaluate the effectiveness of this course as opposed to other workshop based processes.

**Responsible Parties:** Counseling Department

**Campus supported by this goal/project/strategy:** Both

**Specify if project/strategy is for dept or program:** Department

**Name of program or area of concentration:** Counseling Department

---

### 1. Related Resources Needed

**Resources Needed name:** Instructional Dollars

**Resources Needed Description:** Additional Instructional dollars to offer counseling sections.

**Resource Requested Category:** Other (please provide details in "additional comments"section)

**Estimated Cost:** 125000

**Additional Comments:** This will provide funding for approximately 125 sections for one academic year of Counseling courses (Counseling 1/898/48).

11.25.14 - Additional sections of Coun 1 were added and VP of Academic Affairs supported increasing sections for winter intersession and spring for all classes that can fill or pass. Counseling proposed courses for late start, winter, and spring that the department felt can fill.

**Inter-Level/VP Level Group Decision:** Approved & Funded

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### 2. Related Resources Needed
Instructional Dollars for Continued Course Offerings and Expansion of New Courses

Resources Needed name: Instructional Dollars for Continued Course Offerings and Expansion of New Courses

Resources Needed Description: Additional Instructional dollars to offer counseling sections such as COUN 1, COUN 48, and new educational planning course.

Resource Requested Category: Other (please provide details in "additional comments" section)

Estimated Cost: 60000

Program TOP Code(s): 4930.10

Inter-Level/ VP Level Group Decision: NEW

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**Project/ Strategy: Front Door and Access**

Review the college's current matriculation process and scale the most effective practices that support completion among the larger student body and special populations.

1. Provide orientation in online format to increase access for all students.

2. Increase assessment testing opportunities at LAC and PCC. Expand (as appropriate) the use of the alternative assessments.

3. Increase New Student workshops throughout academic year.

4. Continue to use technology as appropriate to increase student access to information and services including scheduling appointments, electronic SEPs, Degree Audit, probation workshops, etc. Decrease the need for students to complete processes in person (as appropriate). Decrease the need for

5. Increase student awareness of programs, services and activities.

EMP GOAL supported (hold CTRL to select multiple)*:  
EQUITY - A. Student Success  
EQUITY - B. Equitable Student Access

Project/ Strategy Status: In Progress

Start Date (use 8/1/year - see help text): 08/01/2013

End Date (use 7/31/year - see help text): 07/31/2015

Rationale:

The matriculation process is a multi-step process that all students must complete in order to enroll in credit coursework at Long Beach City College. This is the first experience that students have with Long Beach City College and it should be a seamless process. The intended outcome is a more student centered process with better aligned steps and information that increases student accountability while decreasing duplication of efforts and maximizing existing resources.

With the implementation of SB 1456 we want to ensure that students from under-represented groups are not disproportionately impacted.

Responsible Parties: Counseling DH, Matriculation Coordinator, ACCESS Director, TRIO Director, Transfer/Career Coordinator, Dean

Campus supported by this goal/project/strategy: Both

Specify if project/strategy is for dept or program: Area of Concentration

Name of program or area of concentration: Student Support Services Division

Other Area impacted by this goal/project/strategy: Other

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**1. Related Resources Needed**
Resources Needed name: Accuplacer
Resources Needed Description: Accuplacer is used for the math, English and reading assessment tests.

Resource Requested Category: New Software (include costs for implementation, training, interface, electrical/telecommunication wiring needs, ongoing licensing, etc.)
Estimated Cost: 50000
Additional Comments: We require all non-exempt students to assess. Matriculation budget cannot absorb all the costs for Accuplacer.
Inter-Level/ VP Level Group Decision: Dept still requests funding

2. Related Resources Needed

Resources Needed name: DSPS/EOPS/CARE/CalWORKs
Resources Needed Description: Restore positions in categorical positions that provide service to students and assist with front counter services (primarily at PCC).
Increase equitable access to all student groups.

Resource Requested Category: Increased Percentage for an Existing Position
Estimated Cost: 89169
Additional Comments: Salary and Benefits for (1.45) DSPS Technical Assistants at Step B.

3. Related Resources Needed

Resources Needed name: Advertising /Marketing
Resources Needed Description: Career and Transfer related marketing (i.e. career events, workshops, panels, brochures)

Resource Requested Category: Advertising (beyond normal budget)
Estimated Cost: 3000

4. Related Resources Needed

Resources Needed name: Computers for LAC and PCC Assessment Centers
Resources Needed Description: A total of 100 computers to facilitate assessments in L252 and LL206.

Resource Requested Category: Upgrade and/or replacement of equipment
Estimated Cost: 114000
Inter-Level/ VP Level Group Decision: NEW

Project/ Strategy: Student Development
Assist students with the transition from high school or reentry to Long Beach City College.

EMP GOAL supported (hold CTRL to select multiple)*: STUDENT SUCCESS - A. Student Preparedness
Rationale:
Students need assistance with the transition from high school and/or reentry into Long Beach City College. This goes beyond the nuts and bolts and addresses the necessary psychosocial and non-cognitive skills necessary to be success college students.

Responsible Parties: Counseling DH, Matriculation Coordinator, ACCESS Director, TRIO Director, Transfer/Career Coordinator, Dean

Rationale:
Recent program/district down-sizing has left the EOPS program with less than adequate support for program implementation.

Recent program growth has created a need for the CalWORKs program to provide current and functional technology (computers, software, high speed scanners).

Recent and anticipated program growth has created a need for the DSPS program to provide current and functional technology (computers, software, high speed scanners).
Responsible Parties: ACCESS Programs

Campus supported by this goal/project/strategy: Both

Specify if project/strategy is for dept or program: Department

Name of program or area of concentration: DSPS, EOPS/CARE, CalWORKs

Other Area impacted by this goal/project/strategy: Other

If Other select above, please specify: Counseling and Student Support Services

1. Related Resources Needed

Resources Needed name: DSPS Computers and Dual Monitors, high speed scanners

Resources Needed Description: 6 new computers and dual monitors

3 high speed scanners to facilitate development of program and assure program compliance with Title V mandates.

Resource Requested Category: Upgrade and/or replacement of equipment

Estimated Cost: 7000

Additional Comments: 2 stand-alone computers and dual monitors and 4 high speed scanners based off of www.dell.com website

Inter-Level/ VP Level Group Decision: NEW

2. Related Resources Needed

Resources Needed name: Office schematics for both LAC and PCC office spaces

Resources Needed Description: An assessment of the current space and functionality is needed.

Participate in the PCC Building GG Workgroup to have needs of categorical programs included.

Will require assistance from the facilities and IITS departments to facilitate the realignment.

Will require moving of equipment, movement of desks and corresponding phone/computer lines.

Resource Requested Category: Upgrade and/or replacement of equipment

Estimated Cost: 60000

Additional Comments: Implementation of the ACCESS space plan is intended to be enacted over a period of time (4-6 months) in stages (3).

Inter-Level/ VP Level Group Decision: NEW

3. Related Resources Needed

Resources Needed name: DSPS - 2 90% Student Support Services Aides (SSSA)
Increase Percentage for 2 open positions from 45% to 90% each.

Increased Percentage for an Existing Position

40368.12

Cost of 1 – 90% new position: salary $22,552.02, benefits $10,148.41, Annual Total $32,700.43

Cost of 2 – 90% positions: salaries $45,104.04, benefits $20,296.82, Annual Total $65,400.86

Cost Savings of 2 open 45% positions: salaries $22,552.02, benefits $2,480.72, Annual Total $25,032.74

Net Increased Cost of 2 – 90% positions: salaries $22,552.02, benefits $17,816.10, Annual Total $40,368.12

The increase of 2 open positions from 45% to 90% to assist in providing consistency and cohesiveness in oversight of both campus testing centers.

Looking for institutional support for the increase in support.

NEW

Inter-Level/ VP Level Group Decision:

4. Related Resources Needed

Software and licensing agreement for student tracking and communication

One free standing server; program specific modules that support full program activity as well as student interface (i.e. Clockwork).

Upgrade and/or replacement of equipment

35000

Yearly maintenance agreement fee would be shared amongst all three ACCESS programs

NEW

Inter-Level/ VP Level Group Decision:

5. Related Resources Needed

DSPS Adaptive Software

Licensing for three DSPS Adaptive software including JAWS, Dragon Naturally Speaking, Duxbury.

Upgrade and/or replacement of equipment

2530

Yearly maintenance agreement fee required for continued use of software

NEW

Inter-Level/ VP Level Group Decision:
6. Related Resources Needed

Resources Needed name: DSPS Adaptive Hardware
Resources Needed Description: Braille Embosser that is currently being used to provide students who qualify for alternate media is broken and needs to be replace.

Resource Requested Category: Upgrade and/or replacement of equipment
Estimated Cost: 3000
Additional Comments: Yearly maintenance agreement fee required for continued use of hardware.
Inter-Level/ VP Level Group Decision: NEW

7. Related Resources Needed

Resources Needed name: Categorical Programs Accountant (Reclassification)
Resources Needed Description: Reclassification from Sr. Admin. Asst. to Categorical Programs Accountant
Categorical Programs Accountant monitors, expends, prepares transaction forms and reports for all twelve ACCESS Program budgets.
Cost of Current Position: salary $58,335.36, benefit $26,250.91, Annual Total $84,586.27
Cost of Reclassed Position: salary $70,083.48, benefits $31,537.57, Annual Total $101,621.05

Resource Requested Category: New Positions (Faculty, Classified, Management)
Estimated Cost: 101621.05
Additional Comments: No charge to District; funded by EOPS, DSPS & CalWORKs funds
Inter-Level/ VP Level Group Decision: NEW

8. Related Resources Needed

Resources Needed name: ACCESS Office Assistant - 90%
Resources Needed Description: Office Assistant assists ACCESS Director with clerical duties.
Cost of Position: salary $29,736.5, benefit $13,381.43, Annual Total $43,117.93

Resource Requested Category: New Positions (Faculty, Classified, Management)
Estimated Cost: 43117.93
Additional Comments: No charge to District; funded by EOPS, DSPS & CalWORKs funds
Inter-Level/ VP Level Group Decision: NEW

9. Related Resources Needed

Resources Needed name: CalWORKs - Restoration of Workforce Job Development Specialits
Resources Needed Description: 1-Workforce Job Placement Specialist from 50%- to 100%

An increase of support staff is needed to provide assistance to place students in positions in-line with educational goals to meet “Welfare to Work” guidelines.

Current Cost of 50% Position: salary $29,160.00, benefit $13,122, Annual Total $42,282.00

Cost of 100% Position: salary $48,605.82, benefits $21,872.62, Annual Total $70,478.44

Resource Requested Category: Increased Percentage for an Existing Position

Estimated Cost: 70478.44

Additional Comments: No charge to District; funded by CalWORKs, DSPS & EOPS Program funds

Inter-Level/ VP Level Group Decision: NEW

10 Related Resources Needed

Resources Needed name: BSA II Increase to 100%

Resources Needed Description: Increase BSA II from 45% to 100% to assist with data management of categorical programs.

Current Cost of 45% Position: salary $29,643.40, benefit $3,260.77 Annual Total $32,904.17

Cost of 100% Position: salary $65,874.22, benefits $29,643.40, Annual Total $95,517.62

Resource Requested Category: Increased Percentage for an Existing Position

Estimated Cost: 95517.62

Additional Comments: 50% charge to SSSP; 50% funded by CalWORKFs funds.

11 Related Resources Needed

Resources Needed name: CalWORKs/EOPS Counselor 100%

Resources Needed Description: 1- Full-time counselor

Needed to provide counseling, services, and workshops for new and continuing students, as well as, maintain specialized services to CalWORKs and EOPS/CARE student population.

Resource Requested Category: New Positions (Faculty, Classified, Management)

If requesting faculty, specify number: 1

List Faculty requests by priority & discipline: CalWORKs/EOPS Counselor - 1

Estimated Cost: 103419.84

Additional Comments: This position was previously sent and approved through hiring priorities.

Inter-Level/ VP Level Group Decision: NEW

12 Related Resources Needed

Resources Needed name: EOPS Computers and Dual Monitors
Resources Needed Description: 3 new computers and dual monitors to facilitate development of program and assure program compliance with Title V mandates.

Resource Requested Category: Upgrade and/or replacement of equipment

Estimated Cost: 3000

Additional Comments: 3 computers and dual monitors based off of www.dell.com website

Inter-Level/ VP Level Group Decision: NEW

13 Related Resources Needed

Resources Needed name: EOPS Counselor 100%

Resources Needed Description: A full time counselor is needed to backfill the recently vacated position held by the (Interim) Assistant Director of EOPS/CARE.

Resource Requested Category: Faculty Replacement Positions

Estimated Cost: 103419.84

Additional Comments: This is not a new position, but a backfill for counselor/interim Assistant Director.

Inter-Level/ VP Level Group Decision: NEW

14 Related Resources Needed

Resources Needed name: EOPS/CARE Permanent Assistant Director - 100%

Resources Needed Description: EOPS/CARE Assistant Director assists with development and expansion of EOPS program at both campuses.

Resource Requested Category: Other (please provide details in "additional comments"section)

Estimated Cost: 125696.64

Additional Comments: Currently, this position is filled by an Interim Assistant Director. Will need to go through the process of running the position and hiring the permanent person.

67% charge to District; 33% funded with EOPS funds

Inter-Level/ VP Level Group Decision: NEW

15 Related Resources Needed

Resources Needed name: CalWORKs Supervisor - 100%

Resources Needed Description: CalWORKs Supervisor to assist with development and expansion of the CalWORKs program at both campuses.

Resource Requested Category: New Positions (Faculty, Classified, Management)

Estimated Cost: 90347.52

Additional Comments: Cost of 100% Position: salary $66,432.00, benefits $23,915.52, Annual Total $90,347.52