

Priority	Personnel Faculty	Personnel Classified	Supplies/Equipment (S/E)	Technology Hardware/Software (H/S)	Contract Services	Training	Travel
1	One (1) PT to FT Veterans Counselor (MAIN) (\$72,000) *SEP	Convert one (1) 3/4 time ESS to FT (A&R and FA)	Commencement (\$50,000)	Student Judicial Affairs software (s) (\$5,000 installation, \$7,000/year),	Commencement Service rentals (Augustine will provide itemized list)	Staff training on curriculum readiness (\$1,000). Faculty and staff training on student content preparation (\$10,000)	
2	One (1) PT to FT Career Counselor (MAIN) (\$110,000)	Convert two (2) PT Assessment Techs to One (!) FT Position	Commencement (\$50,000)	Sonocent program: Note taking software, Kurzweil	\$3,000 in Contract Services for guest speakers. Vet Net Ally		
3	One (1) new PT EOPS Counselor (Alisal/KC) (\$59,000)	Convertn one (1) A&R Tech from 1/2 time to FT (A&R, Int)	Counseling: Ergonomic furniture for B building (\$47,000)		Student University Campus Visits: Monarch Bus Charter (\$6,200) Food for fielt trips (\$2,000) for TRiO, ASHC, DSPS		
4	Two (2) PT counsleor hours increase (14 hours each) (TRiO) (\$65,224 total)	One (1) FT Interpreter Coordinator (DSPS)	HEP cubicle partitions for counseling services (\$30,000)		Interpreting Agency (DSPS)		
5		One (1) FT Administrative Assistant (Categorical Programs)	TRiO: 10 graphing calculators; \$120 each = \$1,200)				
6		Convert one (1) PT Veterans Program Assistant to FT					