

President's Cabinet Action Notes

Bill Scroggins, President & CEO • Richard Mahon, VP of Instruction • Audrey Yamagata-Noji, VP of Student Services
Morris Rodrigue, VP of Administrative Services • Ibrahim "Abe" Ali, VP of Human Resources



February 25, 2020

1. Cabinet reviewed and commented on the following information items:
 - a. The Mt. SAC CDC has applied for Child Care Development Program Expansion Fund through the California Department of Education, and received notification [\(attached\)](#) of a score of 114 which puts us in line for funding.
 - b. A report [\(attached\)](#) was issued on an initiative started by Achieving the Dream which aimed at helping community colleges build a cohesive set of courses aligned toward a degree. Thirty-eight colleges piloted this initiative which worked on getting colleges to commit to utilize open educational resources with all courses in a pathway. The effort saved students about \$65 per student, per course. However, students participated in an average of only four courses rather than the full pathway offerings.
 - c. Two briefs [\(attached\)](#) and [\(attached\)](#) on the benefits of early college high schools support the work that we're doing with West Covina Unified School District and the Mt. SAC Academy. The university-going rate of students who are enrolled in an early college high school are 84% vs. the control group of 77%. Additionally, the four-year graduation rate cohort is twice the sample group, 21% vs. 11%.
2. The Chancellor's Office issued a tutorial [\(attached\)](#) on suggested means to restrict .edu email access. .edu emails are being hacked at a tremendous rate to gain access of college systems. The Chancellor's Office provides three options for combating fraudulent access with a Google App and Office 365 solutions. **Morris to have this topic included in the next Information Technology quarterly update.**
3. The reconfiguration Lot B to remove pay parking spaces has significantly impacted the budget of Police and Campus Safety, specifically to positions funded by the department. The Chief provided a briefing paper [\(attached\)](#) on the issue. Cabinet agreed to move the Mechanic position from the Police and Campus Safety budget to the Unrestricted General Fund. Morris will follow up with the Chief and Facilities on specifics of the number and location of new paylots. There is a need for additional analysis on his suggestion of an increase in the fee for parking permits. Cabinet will agendaize pay lots/permit fees for a future meeting. **Morris to work on analysis.**
4. Cabinet was joined by Sokha Song, Deputy Director, Human Resources, and Ryan Wilson, Manager, Title IX and EEO Investigations, to discuss changes to BP 3410 [\(attached\)](#), AP 3410 [\(attached\)](#), BP 3430 [\(attached\)](#), AP 3430 [\(attached\)](#), BP 3540 [\(attached\)](#), AP 3540 [\(attached\)](#), and AP 3435 [\(attached\)](#). Changes from the Chancellor's Office to Title V [\(attached\)](#) were approved at their January 16 meeting and the College's BP and APs have been revised to reflect these changes. Cabinet agreed to forward the revised versions to President's Advisory Council for their recommendations. There are also changes to the student conduct procedure and that AP will be revised to address those. **Audrey to work on changes to AP 5520-Student Discipline Procedures.**
5. There was preliminary discussion regarding Commencement 2020. Audrey distributed a save-the-date flyer [\(attached\)](#) and a critical issues list [\(attached\)](#). As the Stadium is up and functional, Commencement will return to Hilmer Lodge Stadium in June. There is an interest to reduce the length of the ceremony and have the focus be on the graduating students; there will be more discussion on this. A recommended start time of 4:00 p.m. was approved by Cabinet.
6. Cabinet discussed the P1 [\(attached\)](#) Rebench 2019-20 SCFF allocation to Mt. SAC. The Chancellor's Office Schedule C is [attached](#). Note that the increase in this year's funding is from a base of \$187,483,410

to \$197,283,690 in a total computational revenue. However, due to a state property tax shortfall which currently stands at \$330M, the Chancellor's Office has imposed a deficit factor of 3.6897% which is reflected in the attached Schedule C and lowers our current allocation to \$190,004,430, which is \$2.521M above the adopted budget for 2019-20. However, in past years, the property tax shortfall has been substantially resolved by the end of the fiscal year. Morris reported that the SCFF allocation will be rebenchmarked at P2 and Exhibit C revised by late June. As a result, Cabinet delayed consideration of several 2019-20 requested items until the New Resource Allocation consideration at the first Cabinet meeting in July.

7. Cabinet reviewed New Resource Allocation – Phase 12 requests for 2019-20 from Administrative Services ([attached](#)), Human Resources ([attached](#)), Instruction ([attached](#)), President's Office ([attached](#)), and Student Services ([attached](#)). Overall summary ([attached](#)) with links to detail below:

Team	One time	Ongoing
Administrative Services	732,427	648,871
Human Resources	30,194	136,351
Instruction	245,000	291,304
President's Office	73,100	60,000
Student Services	20,000	162,482
Total	1,100,721	1,299,008

8. Cabinet received an update ([attached](#)) on the first distribution of 2020 Pell Grants, and year-over-year increase was from 6,800 students to 7,931 students, with a total Pell Grant amount \$2,764,828 to \$3,278,801.
9. Cabinet received the updated agenda ([attached](#)) for the Board Study Session on Saturday, February 29 at the Mt. SAC Hilmer Lodge Stadium.
10. Abe Ali distributed new and revised job descriptions for review—Coordinator, Promise Plus Program ([attached](#)); Director, Deaf and Hard of Hearing Services ([attached](#)); Horse Barn Technician ([attached](#)); Horse Training Technician ([attached](#)); Senior Research Analyst ([attached](#)). Cabinet will review and consider for approval at the next meeting.
11. Cabinet approved an Immediate Need Request ([attached](#)) for \$10,000 one-time for Fine Arts models for the Two-Dimensional Studio Arts program.
12. Items for future agendas (items for the next Cabinet meeting are shown in BOLD):
 - a. SEAP Allocation Model (Audrey, Madelyn, and Rosa 4/28)
 - b. Multiple Measures Placement Workgroup (Audrey, Joumana and Team, 3/24)
 - c. Management Workgroup for SEAP funds (**Audrey, Madelyn et al, 3/3**)
 - d. Student Centered Funding Formula—Continued Follow Up
 1. Noncredit Support of SCFF & Multiple Measures (Madelyn, 4/14)
 2. Implementing SCFF Research Agenda and Data Reporting/Analytics (Barbara, 3/17)
 3. DOE and CalPASS-PLUS follow up for K-12 full participation (Barbara and Bill, 3/17)
 4. Auto Award/Near Completion (Audrey, George, Francisco, Dale, 3/24)
 5. EAB Navigate Schedule Building & Data Analytics (Student Support Workgroup-- Francisco, 5/19)
 - e. Changes to AP 5520 – Student Discipline Procedures per Changes in Title V (Audrey, 4/7)
 - f. Paylots/Permit Fees (Morris, 4/7)
13. Quarterly Reports to Cabinet
 - a. Emergency Response Plan Quarterly Report (Duetta, 4/14)
 - b. Room Utilization/Capacity-Load Ratio Project (Gary, Mika, Joumana, and Kevin, 4/14)

- c. Faculty Position Control Quarterly Report (Joumana and Rosa, 4/14)
- d. Construction Project/Scheduled Maintenance Quarterly Report (Gary, 5/19)
- e. IT Projects Quarterly Report (Dale, 3/17)
- f. Grants Quarterly Update (Adrienne, 3/17)
- g. Dual Enrollment at Local High Schools Quarterly Report (Joumana, Joel, and Lina, 4/28)
- h. International Student Quarterly Update (George and Darren, 4/21)
- i. Academic Support Coordination Project Quarterly Report (Madelyn and Meghan, 3/10)

2019-20 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY - PHASE 12

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

APPENDIX K

TEAM: Administrative Services

To Be Completed By Departments									
Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Comments
		Vice President	Discretionary Budget	Increase to allow VPs offices to determine special funding for departments, including conference and travel.		\$ 10,000.00			
		Facilities Planning and Management - Custodial Services	Custodial Services	Due to difficulty in recruiting for Custodial positions, it is recommended to conduct a salary study.		TBD			Funding shall be either two new custodial positions for the Stadium or an amount determined through a salary study.
1	Administrative Services	Police & Campus Safety-Mike Williams	Budget Augmentation	<p>The net parking revenues have steadily declined since FY 2018/2019. Over the course of four FYs (2014/2015-2017/2018), parking revenues averaged \$2,428,166. However, during FY 2018/2019 and the current FY Fiscal Services estimated a combined two year deficit of \$500,000. The two year deficit was cured with the transfer of funds that were available in the Parking Reserve fund.</p> <p>Fiscal Services has projected a deficit of \$500,000 for FY 2020/2021. The historical funding summary dating back to FY 2014/2015 revealed that the current budget shortfall coincided with the closure of Pay Lots B and A, which occurred at the end of Spring Semesters 2018 and 2019, respectively. Prior to the closure of these lots, Pay Lot A generated average annual revenues of \$84,739 and Pay Lot B generated average revenues of \$231,118, which resulted in a loss of average annual incomes of \$315,815.</p> <p>In an effort to cure the projected revenue shortfalls over the next three FYs (2020/2021 thru 2023/2024), the following recommendations are submitted:</p> <ul style="list-style-type: none">• FY 2020/2021-(1) Re-establish pay Lot B estimated annual revenue of \$230,000. Estimated cost \$50,000. (2) Convert Student Lot G to Pay Lot G (166 Parking Spaces) estimated annual revenues of \$84,700++ (Premium Parking location, adjacent to Buildings 26 and & BCT complex). Estimated cost \$2000. (3) Parking Structure R operational Fall 2020. Pay machines will be placed in the structure with a projected annual revenue of \$150,000. (4) Re-assign three positions to the General; Fund Fiscal Services Tech Linda Tackett, \$94,910), Heavy Equipment Operator Jesus Navarro, \$74,888; Mechanic Troy, \$81,512). Net projected revenue & savings: \$716,010.• FY 2021/2022 (1) Parking Structure S operational Fall 2021. Ticket machines will be installed in and around the structure. Estimated annual revenue of \$225,000-includes a \$2.00 per ticket fee increase. (2) Remove parking meters from Temple Avenue (South), concurrent with improvement project install twenty-two (22) meters on Walnut Avenue. Projected annual revenue of \$20,000. Total projected revenue of \$245,000.• FY2021/2022 (1) Increase Student Parking Pass to by \$8.00 per pass. Pursuant to the	\$ 250,000.00		\$ 250,000.00	Immediate need	Move Mechanic position to General Fund.
2	Administrative Services	Facilities Planning and Management - Maintenance Unit	Funding for contracted building repairs and maintenance/ service agreements for facilities opened between 2012 and 2019.	<p>Between 2012 and 2019 the college has added a net of 247,804 square feet of occupied, maintainable space. The campus average maintenance and repair cost per square foot was \$1.83 in 2012, (not including salaries etc.). Between 2012 and 2019 maintenance and repair funding was increased by only \$100,000 ongoing and \$150,000 one-time (in certain years). No one-time funds have been approved in 2019-2020 for contractually obligated maintenance service agreement work. At a minimum, one-time funding of \$100,000 is needed in this fiscal year, to pay for maintenance agreements such as fire alarm testing and repair, elevator maintenance and repair, fume hood testing and repair, tree service, and contracted services on essential equipment such as the teaching kitchens in the new BCT. Fully executed contracts are already in place for this work. Many contracts comply with Local, State, and/or Federal code requirements. All contracts are necessary for safe and/or efficient operation of the campus. Starting FY 2020-2021 \$150,000 is necessary to cover existing annual contracts on an on-going basis. Additional funding will continue to be needed as new buildings come on line.</p>	\$ 100,000.00	\$ 150,000.00	\$ 250,000.00	2019 FPM Department PIE and Maintenance Unit PIE	
3	Administrative Services	Risk Management - Duetta Langevin	I had a previous discussion with Dr. Scroggins on some reclasses in my department he asked me which one I needed most, so I am submitting the one I need the most. Reclassification for Administrative position from Admin 1 to Admin 3 due to the addition of the Emergency Manager to the Risk Management.	<p>This Admin position needs to be able to be at higher level to meet the departments needs. We need this position to be able to do Agendas, minutes, provide support to setting up events that take place such as the Health and Wellness fair, the wellness challenge coordination, Emergency Management preparedness fair and assist in creating flyers for the different activities that are generated out of this office. The Risk Management department has evolved to a much higher level then in previous years and added support staff plays an intricate role in the success of this department and its ability to stay on track with the needs of the campus. We have been without an Emergency Manager in my department and I need this position to be able to meet the needs of this department.</p>	\$10,000.00	\$10,000.00	\$20,000.00	Unit Goals - Admin 1 reclass	Must first process request through the Reclassification Committee.

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4	Administrative Services	Facilities Planning and Management - Transportation Unit	3 New Student Transportation 12 passenger vans	3 vans have over 130,000 miles and are not safe or reliable. Replacement vans are necessary to continue to provide lowest cost, safe student transportation. Vehicles could be rented or student trips could be reduced. If renting was preferred method, funds would be needed for that purpose.	\$ 96,000.00		\$ 96,000.00	2019 FPM Department PIE and Transportation Unit PIE	
5	Administrative Services	Fiscal Services - Doug Jenson	Increase salary range for Director, Accounting from M-13 to M-15	In an effort to improve efficiencies the Cashier's Office and four staff members will move under the direction of the Director, Accounting. This will transition all cash receipts, accounts receivable and banking under one manager.		\$ 15,000.00	\$ 15,000.00	PIE 2019-20	
6	Administrative Services	Fiscal Services - Teresa Patterson	47.5% Mail Room Operator to augment the existing Mail Services staffing	Workloads and delivery locations have increased in the Mail Services Department over the past several years, but staff has remained at two (2) full-time employees. Hiring additional staff will help reduce workloads and provide faster sorting and deliveries of mail to the campus. In addition, mail services could add additional drop off locations to their current schedule as new programs come on line and additional staff hires. In addition, adding an additional employee would help ensure department coverage when staff are absent or on vacation.		\$ 36,024.00	\$ 36,024.00	PIE 2018-19	
7	Administrative Services	Technical Services - Kevin Owen	Fund reclassification and retro pay of severely outdated positions and positions not addressed by the Koff & Associates study.	Several employees were not addressed with the Koff & Associates study and their job descriptions are inaccurate and severely outdated. Most of the positions have completed the classification process and are awaiting funding for finalization.	\$61,427.00	\$48,865.00	\$110,292.00	N/A	
8	Administrative Services	Duetta Langevin - Risk Management and Mike Williams Police and Campus Safety - Gary Nelleson - Facilities	Campus wide Security Camera System Phase 2 and future phases to complete this initiative in areas where cameras need to be installed, tying in existing camera systems in hopes to have a completed project that will meet the wants and desires of a secure campus. There will be a committee formed to see the project sets priorities via phases and outlines scope of work to align with existing constructions projects that have a security component in the plans. At some point the security camera systems will be across the campus in the identified areas as well as new construction. We recognize that this needs to be strategic with the construction that is happening now on campus as well as future construction. One main priority are the current parking structure of R and the opening of the stadium. Facilities, technical services, IT, Police and Campus Safety and Risk Management will be the parties involved in the committee.	To implement security camera system in phases with phase 1 to tie in existing 140 cameras to a selected system, with the \$100,000 already set aside previously. This current request is for Phase 2 to establish cameras into the existing parking lots. This is part of the campus initiative to have a secure and safe campus. The implementation of a security camera system will not only assist on campus crimes, but support what didn't happen on campus, that will lead to the district saving money on paying alleged claims that may not have happened on this campus. Over the last three years we have had 3 carts stolen from this campus among pieces of equipment from the maintenance yard. At this current time there is a high risk exposure greater then the costs of the implementation of said project. We are asking for an initial one time funding of \$500,000 to obtain cameras and place them in priority areas. \$150,000 for ongoing maintenance and implementation of additional phases.	\$ 500,000.00	\$ 150,000.00			Support use of Bond money within reasonable dollar amount. Analysis on costs of ongoing system.
9	Administrative Services	Technical Services - Event Services - Kevin Owen Brandin Bowman	Add a second Event Services Technician. This is currently a single person classification and Event Services has not seen a staffing increase in the last 20 years. This position is essential for Event Services to meet existing service levels once the new stadium opens.	The scale of events on campus will increase exponentially with the imminent opening of the stadium and the not too distant opening of the Student Center, Heritage Hall, and Gymnasium. Additionally, the facilities and events are growing ever more complex. In 2016, we introduced portable outdoor lighting for events. This year, we added outdoor wireless sound system capabilities. Currently, all event setup and operations are done by a single classified employee and a pool of hourly employees. Supporting Document: NRA12 - TS - Attachment 1		\$90,848.00	\$90,848.00	2017-2018, 2018-2019 Event Services PIE	

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10	Administrative Services	Technical Services - Event Services - Kevin Owen Brandin Bowman	Add a second Event Coordinator. This is currently a single person classification and Event Services has not seen a staffing increase in the last 20 years. This position is essential for Event Services to meet existing service levels once the new stadium opens.	Events on campus are becoming more and more complex and frequent. This will continue to be the case with the new stadium and soon the student center, Heritage Hall, and gymnasium. Proper execution of events requires detailed coordination. Additionally, community and external user use and demand is expected to increase. Currently, all event and external user contract coordination is done by a single classified employee. Events consistently operate 6 Days/Week and up to 14 hours/day. <u>Supporting Document: NRA12 - TS - Attachment 1</u>		\$91,637.00	\$91,637.00	2017-2018, 2018-2019 Event Services PIE	
11	Administrative Services	Facilities Planning and Management - Grounds Unit	1 FTE Grounds Position	The new athletics complex and adjacent parking structures will require maintenance support for the new natural grass competition and practice fields, and the landscape throughout the site. 1 FTE Grounds and Horticultural Technician - Sports Fields Note that staff assigned to the stadium prior to construction were reassigned to areas on campus		\$ 75,000	\$ 75,000	2019 FPM Department PIE and Grounds Unit PIE	Recommendation is to have this position be an athletic turf specialist. If new position requires additional funding, that amount is approved.
12	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen Chris Rodriguez	Establish Lead AV Support Technician to provide high-level system support, installation oversight, upgrades and implementations	There is a need for a high-level technical support to oversee the exponentially expanding Alertus system, specifically to administer regular system upgrades. This position will also provide AV server maintenance, programming/maintenance of the Extron, QSys, Alertus and other AV related systems and assist with installation contractor oversight and system design. <u>Supporting Document: NRA12 - TS - Attachment 3</u>		\$118,348.00	\$118,348.00	2018-2019 AV/Pres. Svcs. PIE	
13	Administrative Services	Technical Services - Event Services - Kevin Owen Brandin Bowman	Increase Event Services labor budget. Requesting \$36,000 in one-time funds with planned usage of \$12,000/year across three years. This will allow Event Services to reassess needs after the stadium, student center, and Heritage Hall open.	The scope of events supported by Event Services has increased significantly, over 40%, in the last five years without any increase to the labor budget. Minimum wage and step increases, COLA, and longevity have all increased overtime and hourly labor costs. For the past several years, funds have been diverted from other areas in Technical Services to cover the shortage of funds in Event Services. <u>Supporting Document: NRA12 - TS - Attachment 2</u>	\$ 36,000.00		\$36,000.00	2018-2019 Event Services PIE	
14	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen Chris Rodriguez	Fund replacement of End-of-Life unsupported classroom AV equipment. - Phase 1 In 2019, 170 classroom projectors on campus reached end-of-life. An additional 110 classroom projectors will reach end-of-life in 2023. Combined, this totals 280 out of the 550 projectors on campus - over 50%.	Currently, there is no ongoing major AV equipment upgrade/modernization budget. As of July 2019, 170 projectors on campus reached end-of-life with the manufacturer and are no longer supported and replacement lamps are no longer made. We have a limited stock of replacement lamps for these projectors but replacing the projector and associated room hardware is imminent. System replacement is estimated at \$10,000 per room just for projection and processing equipment. It does not include a new screen to accommodate updated 16:9 aspect ratios nor does it include a new campus standard accessible teaching station. We are requesting one time funds to begin the replacement cycle with approximately 20 rooms and to serve as a safety net in the event of a projector failure. Additional funds will be needed to address the remaining projectors that are not replaced during FP&M classroom renovations.	\$250,000.00		\$250,000.00	N/A - Immediate need	Bond money can be used.
15	Administrative Services	Facilities Planning and Management - Transportation Unit	Funding to reduce the backlog of major vehicle repairs, reduce life-cycle cost of vehicles, and improve safety.	Funds are needed to reduce the existing backlog of needed repairs. Supplies and Repairs budgets are not adequate to address the current backlog.	\$25,000	\$ 25,000.00	\$ 25,000.00	2019 FPM Department PIE and Transportation Unit PIE	
16	Administrative Services	Facilities Planning and Management - Transportation Unit	0.5 FTE Auto Mechanic Position	A part time Mechanic is needed to keep up with the needs of the current vehicle and equipment inventory. This will also help us reduce and maintain the backlog of needed repairs.		\$ 32,300.00	\$ 32,300.00	2019 FPM Department PIE and Transportation Unit PIE	Prepare analysis using work order info.

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17	Administrative Services	Fiscal Services - Marisa Ziegenhohn	New Fiscal Specialist (100% FTE)	<p>A new Fiscal Specialist position is needed as categorical funding and programs continue to increase. Some programs are more complex, require customized reporting, as well as training of new staff and grant managers. Over the past 5 years the College has seen an increase in grants from 66 in 2014/15 to 91 in 2018/19 which is an increase in funding of \$29 million. The tracking of these additional funds, recording of budget transfers, payment of expenditures, and quarterly reports due to the agencies is being absorbed by current personnel, but frequently requires overtime to complete timely. Moving forward, the addition of new categorical funds will continue to add additional strain to currently limited resources.</p> <p>Additionally, over the last 4 years, Fiscal Services has assisted with the implementation, tracking, and recording of expenditures related to more than 600 approved New Resource Allocations and over 100 P-cards. These two programs have proved to be beneficial for the college, but the additional workload added to Fiscal Services includes the annual processing of hundreds of additional budget transfers and journal entries, collection and validation of thousands of receipts annually, in addition to monthly reconciling and reporting, which frequently also requires overtime and delays in other work to complete with current staff levels.</p>		\$ 100,034.00	\$ 100,034.00	PIE 2018-19	
18	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen Chris Rodriguez	Fund an AV operational budget to support supplies, maintenance, replacement & labor in supporting classroom AV systems. There is currently NO BUDGET to support the growing 550 instruction critical classroom systems.. This is a critical need, as our current path is not sustainable.	AV is currently working without an operating budget to support normal operations. Each year funding is requested for replacement equipment and supplies, repairs and labor expenses. It has been determined that this support cannot come out of Bond money as it is replacing equipment purchased with the Bond. Asking for one-time funds, but is an ongoing need.	\$75,000.00		\$75,000.00	2016-2017, 2017-2018, 2018-2019 AV/Pres. Svcs. PIE	Look at \$75,000 ongoing in July.
19	Administrative Services	Fiscal Services-Rosa Royce	Training in Student Accounts Receivable for Fiscal Resources Staff, Accounting Staff, and Cashier's Office Staff	Since the implementation of the Banner Student Accounts Receivable module several years ago, there have been several changes and upgrades in the system, as well as the retirement of key personnel who assisted in the setup and maintenance of the module. Due to changes in legislation, changes in fee amounts, technology upgrades, and newly appointed team members, we are requesting a contract with a Banner consultant to: 1)Verify that module settings are up-to-date; 2) test functionality of added codes since implementation; 3) verify and update processes between student A/R, Financial Aid, and financial modules; and 4) update training modules. Reduce estimate to \$20,000 and eliminate travel of consultant.	\$ 20,000.00		\$ 20,000.00	PIE 2018-19	
20	Administrative Services	Fiscal Services-Purchasing/Printing Services - Teresa Patterson	Lease of Xerox printing equipment	The current leased Xerox equipment located in Printing Services has an annual cost of \$199,640. The current amount budgeted to the Equipment Leases and Rental Account is \$131,158, leaving a deficit of \$68,491.50 to that account. An increase to this line item is needed to cover the actual costs of the leased equipment.		\$ 68,500.00	\$ 68,500.00	PIE 2018-19	Morris to confirm true cost.
21	Administrative Services	Duetta Langevin - Risk Management: Emergency Services - Duetta Langevin	Emergency Preparedness Supplies and Campus wide training - Emergency Preparedness Fair and Emergency Preparedness Supplies. Dr. Scroggins approved as one time funds based upon his initial review and comments	We have a emergency fair every fall to support emergency preparedness, outside vendors invited along educational materials, trainings to support staff preparedness in emergencies, funding to support the event services for set up, raffle prizes and educational handouts materials. This funding will also assist with our continued efforts to get staff trained in emergency preparedness and development of Emergency Event Action planning.	\$ 25,000.00		\$ 25,000.00	In Unit PIE goals for Emergency Preparedness	
22	Administrative Services	Information Technology: Antonio Bangloy/Monica Cantu-Chan	Quality Assurance (QA) Analyst: Recommended A-120 Support new Funding Formula (Originally requested in Phase 10) A-120 Step1, salary = \$78,034	IT has no existing position dedicated to Quality Assurance. We build testing and verification procedures into our processes and for the most part have been successful in delivering quality products. However, as the demand on IT resources increase the time to dedicate to QA decreases. Having a dedicated resource to this effort becomes essential. This person would work closely with business analysts, developers, and other internal groups to develop in depth test plans, derive practical use cases, and author appropriate test cases. Data quality, integrity and consistency are very important as we implement integrated solutions and respond to funding formula requirements.		\$ 120,489.00	\$ 120,489.00	In IT's PIE as part of the plan RE: providing services to the campus.	

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23	Administrative Services	Technical Services - Division Operations - Kevin Owen Mike Nichols Chris Rodriguez	Fund a software budget for supporting mass notification, digital signage and other essential software tools in Technical Services. There is currently no budget to support software maintenance for Alertus Mass Notification and digital signage.	We have yearly renewal fees for campus digital signage, Alertus mass notification, and several other essential software tools in Technical Services such as AutoCad, Bluebeam, Sketchup, D-Tools etc. These tools are used daily by numerous people for essential department functions. Alertus licensing fees are based on FTES and digital signage licenses based on the number of players installed. We consistently seek out funding every year for these on-going support systems. This has been awarded as one-time in the past, but is an ongoing need.	\$39,000.00		\$39,000.00	2017-2018, 2018-2019 Event Services & AV/Pres. Svcs. PIE	Look at ongoing budget in July. Prepare analysis.
24	Administrative Services	Information Technology: Eric Turner	Project/Program Specialist - A79 Step 1, salary = \$51,893	To ensure webpages and online documents are compliant with the refreshed accessibility regulations of the Office of Civil Rights. This position would be responsible for the following tasks: + Perform scans of the website and online documents + Identify non-compliant pages and documents + Fix non-compliant pages and documents and/or coordinate fixes with document owners and the Web Team + Create compliant pages and documents for campus departments and programs + Format and post messaging to the digital signage around campus + Assist faculty and campus departments with web accessibility training, and content.		\$84,075.00	\$84,075.00	In IT's PIE as part of the plan RE: providing services to the campus.	
25	Administrative Services	Facilities Planning and Management - Maintenance Services	1 FTE Plumber Position	Between 2012 and 2019 the college has added a net of 247,804 square feet of occupied, maintainable space. The increase in the complexity and volume of plumbing equipment and systems in the new buildings, as well as the increase in overall restroom fixtures, necessitates additional manpower if we are to keep up with Preventative Maintenance and service response needs. Newer buildings are designed and built with more complex systems, consisting of more pieces of equipment, than were seen in the age of the buildings that have recently been removed from campus. Using the current campus square footage and applying the APPA staffing recommendations, Maintenance is staffed at a level 1 FTE per 117,000 sq. ft., or level 4 - Reactive Management.		\$ 114,000.00	\$ 114,000.00	2019 FPM Department PIE and Maintenance Unit PIE	Prepare analysis using work order info.
26	Administrative Services	Facilities Planning and Management - Maintenance Unit	New operations (three) vehicles for maintenance and grounds positions.	Three operations vehicles are over 25 years old and the cost to repair and maintain them has become cost prohibitive. 2 of the vehicles can no longer pass smog requirements and need to be surplused. Operable trucks are imperative to an effective and productive Maintenance and Operations workforce.	90000 \$30,000.00		\$ 90,000.00	2019 FPM Department PIE and Transportation Unit PIE	Look at more vehicles in July. Prepare fleet analysis.
27	Administrative Services	Facilities Planning and Management - Maintenance Unit	0.5 FTE Skilled Craft Position	Between 2012 and 2019 the college has added a net of 247,804 square feet of occupied, maintainable space. Due to the increase in overall sq. ft., number of classrooms, and of offices, in the new buildings, a part time position is needed to keep up with the workload. Using the current campus square footage and applying the APPA staffing recommendations, Maintenance is staffed at a level 1 FTE per 117,000 sq. ft., or level 4 - Reactive Management.		\$ 56,000.00	\$ 56,000.00	2019 FPM Department PIE and Maintenance Unit PIE	Prepare analysis using work order info.
28	Administrative Services	Technical Services - Event Services - Kevin Owen Mike Nichols	Fund two way radio maintenance budget.	With the significant increase in the number of digital two-way radios on campus, a maintenance budget needs to be established. This budget will cover repairs and a rotating battery replacement program. Asking for one-time funds, but is an ongoing need.	\$4,000.00	\$4,000.00	\$4,000.00	2018-2019 Broadcast Services PIE	
29	Administrative Services	Technical Services - Event Services - Kevin Owen Brandin Bowman	Add 2nd staff position to support ticketing/box office/patron services operations.	FY 12-13, the Box Office processed \$273K in transactions. That number has increased year by year. FY 18-19, the Box Office processed \$521K in transactions without ticketing stadium events. This position will provide additional manpower to ensure box office operations remain accurate and that we maintain the AudienceView application so that we can continue to provide credit card transaction processing services to our campus partners such as collecting student club fees online and streamlining sales for the Horticulture unit.		\$29,685.00	\$29,685.00	2018-2019 Performing Arts PIE	

2019-20 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY - PHASE 12

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APPENDIX K

TEAM: Administrative Services

To Be Completed By Departments									
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Comments
30	Administrative Services	Facilities Planning and Management - Maintenance Unit	1 FTE HVAC Position	Between 2012 and 2019 the college has added a net of 247,804 square feet of occupied, maintainable space. The increase in the complexity and volume of mechanical equipment and systems in the new buildings, including equipment that interacts with the Campus Central Plant, necessitates additional manpower if we are to keep up with Preventative Maintenance and service response needs. Newer buildings are designed and built with more complex systems, consisting of more pieces of equipment, than were seen in the age of the buildings that have recently been removed from campus. Using the current campus square footage and applying the APPA staffing recommendations, Maintenance is staffed at a level 1 FTE per 117,000 sq. ft., or level 4 - Reactive Management.		\$ 114,000.00	\$ 114,000.00	2019 FPM Department PIE and Maintenance Unit PIE	Prepare analysis using work order info.
31	Administrative Services	Facilities Planning and Management - Maintenance Unit	0.5 FTE Locksmith Position	Between 2012 and 2019 the college has added a net of 247,804 square feet of occupied, maintainable space. Increase growth in the number of doors, locks, and access control entries on campus is substantially more than our current staffing of 1 FTE can effectively handle. Using the current campus square footage and applying the APPA staffing recommendations, Maintenance is staffed at a level 1 FTE per 117,000 sq. ft., or level 4 - Reactive Management.		\$ 56,000	\$ 56,000	2019 FPM Department PIE and Maintenance Unit PIE	Prepare analysis using work order info.
32	Administrative Services	Information Technology: Eric Turner / Antonio Bangloy	Ellucian: ILP - replacement for Canvas Adapter that allows courses, enrollment, and users to flow from Banner to Canvas automatically.	This is the software adapter that allows courses, enrollment, and users to flow from Banner to Canvas automatically. One-time cost is for first year license plus \$12,000 in implementation fees. The new ILP software provides for grades to be synched from the gradebook in Canvas to final grades in Banner, reducing grading time and eliminating potential mistakes made when faculty manually copy grades from Canvas to Banner. It utilizes the Ethos platform, allowing for future integration solutions. Since our current Canvas adapter is a custom product we developed buying the ILP removes our reliance on a single person who understands how the current adapter works and eliminates the need to redevelop our adapter every time Ellucian makes a change.	\$ 41,000.00	\$ 29,000.00	\$ 70,000.00	In IT's PIE as part of the plan RE: providing services to the campus.	
33	Administrative Services	Information Technology: Chuong Tran/ Antonio Bangloy	Professional services for DegreeWorks 5.0 required upgrade and training for end users of DegreeWorks	To stay current with the new Banner technologies, our DegreeWorks system will need to be upgraded to the latest version as soon as possible. The latest version of DegreeWorks, version 5.0.1-2, has provided new tools and features that will significantly improve system performance and maintenance, user accessibility, and seamless integration with Banner system as well as other third-party vendors. For example, Composer is a tool in DegreeWorks 5.0.1-2 that enables the localization of DegreeWorks much simpler, much more efficient, and more user-friendly. More significantly, DegreeWorks 5.0.1-2 is now integrating with Banner 9 registration seamlessly which would enable students to automatically bring in classes on their Student Educational Planner to register for a particular term.	\$ 20,000.00		\$ 20,000.00	In IT's PIE as part of the plan RE: providing services to the campus.	
34	Administrative Services	Technical Services - Event Services - Kevin Owen Mike Nichols	Fund annual captioning services.	Ongoing funds are needed to sustain mandated closed captioning services for campus videos. We are currently operating with one-time funds at a rate of \$1300/month. Asking for one-time funds, but is an ongoing need.	\$15,600.00	\$15,600.00	\$15,600.00	2018-2019 Broadcast Services PIE	

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TEAM: Administrative Services

To Be Completed By Departments									ted When President's Cabinet Makes
Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Comments
35	Administrative Services	Information Technology: Lee Jones	Help Desk: Service Catalog	<p>Enhancement to Microsoft Help Desk Center to have campus lab and desktop computers 'phone home' their status and technical problems to proactively troubleshoot issues.</p> <p>This upgrade provides the following benefits:</p> <p>Automation: to keep pace with technology as we move more toward cloud-aware systems, we seek to automate processes that are currently manually triggered and completed. This upgrade gives us automation of workflows for IT services. For example, a new employee onboarding process includes account creation, Portal provisioning, email mailbox, share folder access, a physical computer, a phone and extension, as well as furniture. Currently such processes are handled manually in an ad-hoc manner, and the upgrade would provide automation would allow for consistent processes and less friction for our employees.</p> <p>Improved Support: To increase the level of customer service and reduce the delay between a need and a solution, we seek to collect data from campus computers and fix problems before users are impacted. We also seek to provide users with a means to get help through a self-service web portal of software, fixes, and means to receive assistance.</p> <p>Planning: To make data-driven decisions and plans, IT seeks to regularly collect and review service ticket data. This upgrade would provide automated reporting and more flexible report writing. Currently, reports are static, and must be written in SQL and executed by a database administrator.</p> <p>Standards and Security: The CCC Information Security Center recommends Information Security standards via their templates which focus on Asset Monitoring, Asset Management, Secure Configuration of Hardware and Software, and continuous assessment and remediation. This upgrade moves us toward a Cloud-aware IT service management solution in the ITIL framework that includes web-based IT service management software for our support staff and management. This upgrade provides a first step to a holistic service management model to both mitigate risks and provide tools for remediation of incidents and requests.</p>	\$ 30,000.00		\$ 30,000.00	In IT's PIE as part of the plan RE: providing services to the campus.	
36	Administrative Services	Information Technology: Eric Turner / Antonio Bangloy	Website Accessibility Project - Phase 3	<p>In Phase 1 included a website audit, purchased SiteImprove software, conducted multiple campus-wide trainings on how to create accessible content, modified web training class taught in POD to include accessibility requirements, contracted with Accessibility OZ for document conversions, and hired and trained student assistants to help departments with creating and updating content. In Phase 2 the SiteImprove license was expanded for an additional 2,000 webpages, the Accessibility OZ contract for on-demand document conversion was renewed, and student assistants continued as a resource to all departments.</p>	\$ 20,000.00		\$ 20,000.00	In IT's PIE as part of the plan RE: providing services to the campus	

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TEAM: Administrative Services

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37	Administrative Services	Facilities Planning and Management - Grounds Unit	1 FTE Grounds Position	The new athletics complex and adjacent parking structures will require maintenance support for the new natural grass competition and practice fields, and the landscape throughout the site. 1 FTE Grounds and Horticultural Technician - Sports Fields Note that staff assigned to the stadium prior to construction were reassigned to areas on campus		\$ 75,000.00	\$ 75,000.00	2019 FPM Department PIE and Grounds Unit PIE	
					\$ 1,618,027	\$ 1,709,405	\$ 2,722,832		