Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
			To Be Completed By Departments					
1	Admin. Services	Public Safety-631000/Dave Wilson	One Ford Explorer patrol SUV for new sergeants. *OK*	DPS has two sergeant positions that were recently filled and they need a vehicle to drive. A Ford Explorer, Police version, will accommodate the necessary emergency lighting, radio, mobile data computer, etc. It will also be able to securely hold the equipment necessary for a Field Supervisor. The cost estimate includes the emergency lights, decal package, and mobile data computer.	46,000		46,000	4
2	Admin. Services	Public Safety-631000/Dave Wilson	One Ford Taurus patrol sedan for officers. *NO*	DPS has seven sedans, two of which will likely reach the end of their serviceable life within the fiscal year. This sedan will replace one of those sedans. The cost estimate includes the emergency lights, decal package, and mobile data computer migration.	35,000		35,000	4
3	Admin. Services	Public Safety-631000/Dave Wilson	Two days of Clery Act Training to include Administration, Coordinators, Public Safety officials, and Campus Security Authority trainers. *OK*	Margolis Healy evaluated Mt. SAC's Clery Act compliance last year and identified areas of improvement. A major area was in training for Campus Security Authorities, Administrative personnel, and othe key campus stakeholders who have a role and responsibility within the	18,000		18,000	New Item
4	Admin. Services	Public Safety-631000/Dave Wilson	Evaluate and plan for the number of phases necessary to implement a campus wide security camera system.	The campus currently does not have a centralized, coordinated security camera system to monitor and record parking lots and building exteriors for criminal behavior or other safety concerns. This funding will be for the first phase of a mulit-phase project. The money will be spent on examining and evaluating the camera systems currently in use across campus and devising a plan to connect them. There will be an evaluation of existing infrastructure capabilities and a projection of future needs for hardware, software, and staffing. Subsequent phases, including funding needs, will be presented in future requests.	100,000		100,000	Identified as new item in Phase 5.
				TOTAL - PUBLIC SAFETY	199,000		$199,000	

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need				
					One-time	Ongoing	Total Requested	PIE Page (s)
1	Administrative Services	Facilities Planning & Management /Grounds	Grounds hourly workers (pool) *Substitute OK*	Hourly as-needed substitute staff are required for the Grounds Department. Campus grounds are divided into 13 areas ranging in size from 4 acres to 16 acres, depending upon complexity. Each area has defined work requirements which must be addressed on a daily basis. Hourly workers provide supplemental staff to ensure that the minimum requirements are met during absence and vacation. This is crucial to the grounds mission to maintain a safe campus and to minimize expensive replacement of plant materials when areas are neglected during absences. Hourly workers also support increased grounds and irrigation maintenance demands due to water conservation and the replacement of turf areas with higher maintenance landscape and drip irrigation systems. $50,000 was allocated for FY 2015/16, providing 4 part time workers. It is important to continue this level of staffing.	50,000		50,000	
2	Administrative Services	Facilities Planning & Management /Grounds	Implementation of urban forest management program-Part 1 *OK*	An inventory and development of a tree database will be necessary for of the development of the Landscape Master Plan. The size and age of many trees on campus, as well as the investment in new trees as part of new construction projects, also requires development of the inventory and database for current and future tree health and environmental issues. There is a one time cost of $2.00 per tree, with an estimate of 9,000 trees on the campus. with 1000 more to be added at the expanded wildlife sanctuary and mitigation areas.	20,000		20,000	
3	Administrative Services	Facilities Planning & Management /Grounds	Implementation of urban forest management program-Part 2 *Review After Tree Analysis above*	Using the information developed in the tree inventory, implement a comprehensive tree management program, including regular trimming, treatment of diseased trees, or removal of trees that are no longer viable. A comprehensive tree management program decreases the College's liability due to the chance that old and diseased trees may cause injury or damage, protects the colleges long term investment in landscape resources, and supports the addition of specialized species needed to support the educational program. Implementation of the ongoing program will involve students and faculty from the natural sciences division farm and wildlife sanctualry areas.	40,000		40,000	

				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)**
4	Administrative Services	Facilities Planning & Management /Transportation	Purchase vehicles for fleet replacement	Purchase two work vehicles (trucks or transit vans as required) to replace vehicles beyond their useful life. The facilities management fleet includes 30 vehicles, many of which were purchased over 20 years ago. The maximum useful life of maintenance vehicles is 15 years, with extensive ongoing maintenance. Four vehicles are significantly past their extended usable life and cannot continue to be effectively maintained. Replacement of **at least 2** of these units is necessary, and the ongoing replacement of 3 vehicles per year is recommended. Vehicles cost aproximately $25,000 each plus the cost of custom boxes and racks.	55,000		55,000	
5	Administrative Services	Facilities Planning & Management /Transportation	Purchase vehicles for fleet replacement	Purchase of two John Deere Gator utility vehicles for use by the Grounds Department. The grounds fleet includes 13 gator vehicles, 7 of which are over 8 years old. The expected life of this equipment is 7 years, after which the unfunded, ongoing maintenance costs increase significantly. Replacement of the 2 worst units is necessary at this time, and a practice of replacing 2 per year is recommended.	32,000		32,000	
				TOTAL - FACILITIES	**$197,000**		**$197,000**	
1	Fiscal Services/Purchasing	Steven Garcia, Shelly Zahrt-Egbert, Rosa Royce	Canon Office Document Scanners	20 Scanners for the OnBase Document Management System Implementation. The document management system will allow the department to reduce paper usage by scanning and managing documents in the system, rather than having multiple copies filed in different areas. The scanners can not be connected to the network, instead each scanner needs to be connected to a computer. This added to the high volume of transactions creates the need to have a scanner for each staff member.	18,080		18,080	20
2	Fiscal Services	Fiscal Services, Steven Garcia	Improve Lighting in Room 1375, Administration Building 4	Improve working environment for Fiscal Specialists and Fiscal Technicians	75,000		75,000	
3	Fiscal Services	Steven Garcia, Fiscal Services/Budget	Budgeting Software	Additional funds to implement budget system that will improve efficiencies for the Fiscal Services department. The goal is to obtain a software that will interface with Banner.	50,000		50,000	20
				TOTAL - FISCAL SERVICES	**$143,080**		**$143,080**	

(Handwritten annotations:) OK / Two vans / Continuation of van replacement plan

(Handwritten annotation:) No

(Handwritten annotations:) OK / 10 Scanners (Look at specs) / 9,040

(Handwritten annotations:) Budget Creation Software

(Handwritten annotations below table:) Scheduled Maintenance etc / Need budget / After the analysis, bring back as Immediate Needs

TO BE ALLOCATED

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
			To Be Completed By Departments					
1	IT	Bob Hughes	Oracle Multi-tenant Software License	Oracle has released a new "Multi tenant Architecture" option. This new feature will allow us to consolidate several databases and store them into a single container database. We can take advantage of all resources by consolidating databases into a single Container where it can share memory and background processes. This is similar to virtual machines, with similar advantages. This new architecture also allows rapid provisioning of new databases, rapid cloning, immediate 'on the fly' database creation that take seconds rather than the time it takes to recreate all system and database configuration. Another important benefit is Rapid patching and upgrades! This new architecture allows us to upgrade all databases in place, by applying the upgrade once, while also giving us the option to upgrade them independently for testing purposes. Also, management of the database as well as disaster recovery can all be done as one database.	38,430		38,430	PIE Page 3+
1	IT	Dale Vickers	Help Desk Area Remodel	The Help Desk area was originally designed, 8 years ago, to house 3 full time staff and a couple of student workers. As such it has 4 fixed workstations. We've since added a second shift, with overlap to first shift, and additional student workers. We've also added the Switchboard team and offer many walk-up services such as mobile phone and laptop support and faculty evaluation/test grading. We've outgrown the space. We allocated an additional office to the Help Desk team, but have determined that a change of furniture utilizing mobile, height adjustable, tables can significantly improve the environment and provide equity to the staff. Additionally, after 8 years of hard use, it's sorely in need of new carpet and paint.	100,000		100,000	PIE Page 3+
1	IT	Bob Hughes / Dale Vickers	Office 2016 Module for On-Base	When On-Base was originally purchased, Office 2013 was the predominate application being used on campus, so we purchased the module to interface with that version of Office. Now that we're rolling out Office 2016, the module to support the new Office version is needed.	20,000		20,000	PIE Page 3+
2	IT	Dale Vickers	Replace Faculty Walk-Up Copiers	IT supports 7 walk-up copiers for small faculty/classroom print jobs. It is proposing to replace the two oldest machines with standard black and white copiers. The machines are more than 5 years old and have reached their end of life. IT will fund the ongoing maintenance with existing budget.	25,000		25,000	PIE Page 3+

Handwritten note (row 1): OK

Handwritten note (row 2): Facilities Project WAIT for next quarterly report

Handwritten note (row 3): OK

Handwritten note (row 4): NOT NOW — Review in Spring with Dale — use Positive Variance

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
				To Be Completed By Departments				
2	IT	Bob Hughes	Ellucian Security Review *OK*	Consulting engagement with Ellucian to examine and make recommendations regarding all Banner user access groups. The goal of this project is to streamline the assignment of new user security access and give appropriate access to Banner in a timely fashion.	15,000		15,000	PIE Page 3+
2	IT	Chris Schroeder	Cages for Switches in Harsh Environments (IDF Enclosures) *Facilities Project Prioritize next quarter*	Many network hardware installations are in either harsh environments, or those not originally designed to be secure. Such locations include the Warehouse and Pool. This request is for hardware cages (IDF Enclosures) to isolate and protect network equipment from the elements in addition to unauthorized tampering.	30,000		30,000	PIE Page 3+
2	IT	Chris Schroeder	Expand network sensors and monitoring for information security. *NO*	Hardware is needed to monitor internal network traffic for malicious activity. Requesting to expand by adding 10 more sensors to the existing 4.	40,000		40,000	PIE Page 3+
2	IT	Dale Vickers	Replace Five Parking Lot Emergency Phones *OK*	The 'blue emergency' parking lot phones are more than 10 years old and are showing their age. They are exposed to the elements which can affect their internal components. Their condition does not inspire confidence in their operation. This request would replace the five worst emergency phones at $4,000 per device.	20,000		20,000	PIE Page 3+
3	IT	Dale Vickers	Analog to VOIP Replacement Phones - Phase 1 of 5	Several years ago IT began the process of moving the campus phone systems to VoIP. At this point, manufactures have ceased development on the old TDM (Analog) phone systems and they're approaching end of life. The College has approximately 2800 total devices, 1200 are already VoIP as a result of construction projects, 1600 are the old analog phones. Replace costs is $350 each X 1600 =$560k. IT anticipates some will continue to be replaced as part of construction projects.	100,000		100,000	PIE Page 3+
				TOTAL - IT	$388,430		$388,430	
1	Technical Services Event Services	William Eastham Kevin Owen	Funding to secure a temporary Professional Expert project manager to facilitate the implementation of Schedule 25 in a timely manner. This price is based on using a Professional Expert project manager at $55.00 per hour for 2000 hours and includes fringe benefits. *OK*	During start-up meetings with Schedule 25 representatives we identified a substantial amount of work to be coordinated between IT, Instruction and Technical Services. Although we could theoretically accomplish this work in house, the strain on resources will substantially slow down the implementation of the project. We are also concerned about validating all of the data elements to make sure that we have accurate data for room usage analysis and possible future room optimization efforts. This funding would allow us to bring in a Professional Expert project manager for a year during implementation	126,500		126,500	2015-2016 Tech Services New Resource Priority 1 --------------- Tech Services 2015-2016 PIE page 4, 7

Review hiring status

			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)
2	Technical Services - Performing Arts Operations	William Eastham Kevin Owen	Replace 20 year old Up Right Scaffolding personnel lift with work platform extension in Performing Arts Center. New lift is specified to be a Genie GS-1930 with fixed rails and a chain entry. We have received three quotes for the new lift, this price is based on the lowest quote. Due to the frequency of use, it is not practical to share the lift used by Facilities Management, and due to size constraints (the lift must fit through a standard doorway but extend to 25 feet) it is not practical to rent this lift. OK	The original personnel lift for the theater complex was purchased prior to the building opening. This lift is essential for focusing stage lighting, installing and removing the orchestra shell, hanging scenery, installing drapes and lighting for special events in the Dance Studio and performing outside work on the building. It is also used for special events in the Gym. The lift receives an annual safety inspection and all required maintenance. Last Spring, the lift broke down in the doorway to the building, blocking a fire exit and making it impossible to secure the building. That emergency repair cost $2000. Since then, the lift has broken down two other times, requiring additional repairs. Our service people can no longer guarantee that the lift will be available when needed. If this lift breaks down at a critical time such as the installation of the holiday Wassail concert, we will be in serious trouble.	12,065		12,065	New - Equipment Failure
3	Technical Services - Media Services	William Eastham Chris Rodriguez	Replace Media Services editing platform for college produced video. Includes 8 core Mac Pro and 96 terabytes of high speed Thunderbolt 2 data storage. This price is based on the educational discount offered by the Apple Store for Education.. NOT NOW	The existing media services editing system consists of a 6 year old Mac Pro, equiped with a high speed fiber channel interface card that connects to a RAID disk array with 25 terabytes of storage. The disk array was purchased in 2005 and was long ago discontinued by Apple. This summer, the power supply controller card failed on the array, and it no longer powers on. Unfortunately, all the new work stored on that system was lost. We have carried on without the array, but it has dramatically slowed our production workflow. Now we are developing problems with the Mac Pro as well, we have had to replace the display adapter and some of the system memory. Components for on-going repair of the system are becoming hard to locate. With the move to HD video production, the amount of data stored for evey project has quadrupled, making available storage even mor critical. A new edit computer would take advantage of Thunderbolt 2 technology to provide built in high speed access to disk storage. The new drive array would be broken into three discreet RAID arrays, each with 32 terabytes, so that the failure of any single array will not shut down production. Replacing this system is critical to on-going work.	20,318		20,318	New - Equipment Failure

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
				To Be Completed By Departments				
4	Technical Services - Media Services	William Eastham Chris Rodriguez	Purchase Schleuniger Coax Strip 5300 semi-automatic coaxial cable stripper.	As part of the construction process for the new video production truck, Tech Services rented an automated stripper to assist with the cable production in the truck. With this stripper, we were able to terminate more than 2000 coax cables and 1200 CAT-6 cables in the last 45 days. Not only were we able to dramatically increase production of the cables, we were also able to improve the quality of each cable due to the precision stripping that this system provides. Our tech team has recommended that we purchase one of these systems for future use in our installation projects around campus to enhance quality and speed of terminations. This stripper will also allow us to efficiently produce a wide variety of portable cables used for both instruction and non-instruction use, this will allow us to get needed cables on demand rather than waiting for the purchasing process and will also save us money on purchasing the cables.	13,895		13,895	New - Department Initative
5	Technical Services - Media Services	William Eastham Chris Rodriguez	Funding to establish a pilot project for distribution of audio and high definition video across campus via a distributed matrix multiplexed fiber based switching system.	In order to efficiently transport and distribute high definition video, analog and digital audio, multiplexed audio (in the form of MADI and RockNet), and other audiovisual signal formats between buildings on campus for purposes such as distributed teleconferences, overflow viewing of local meetings and presentations and coverage of special events on campus, we would like to conduct a pilot installation of two nodes of Reidel MediorNet hubs. Azusa Pacific University has been deploying these hubs across campus to distribute media to various special events. If this pilot project is successful, we would extend the use of MediorNet to our new stadium and other event and athletic facilities on campus.	$51,000		$51,000	2015-2016 Tech Services New Resource Priority 4 --- Tech Services 2015-2016 PIE page 9
				TOTAL - TECHNICAL SERVICES	**$223,778**		**$223,778**	
	INSTITUTIONAL RESOURCE	Gary Nellesen Dave Wilson William Eastham	Funding to purchase a **third** Solar Tech MB2-LR-1548 traffic control sign for use during campus emergencies, for the first weeks of the semester and for special events such as the upcoming Carnival. **We already have secured funding to purchase two of these signs through Facilities Management and the Commencement Budget.** We have received four competetive quotes for this product, this price is based on the lowest quote. We are receiving a discounted price based on ordering 3 of these	We rent these signs numerous times per year already, and we have identified a long list of events and activities that could benefit from having these signs available. Essential for disseminating parking information during the first weeks of the semester as well as providing information about campus closures during emergencies. All of our large special events would benefit from having these signs available, including the upcomming Community Event. These are state of the art devices that enable authorized users to change messages remotely.	19,862		19,862	New - Multi Department Initative

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
				To Be Completed By Departments				
	INSTITUTIONAL RESOURCE	Dale Vickers / Ron Bean	Computer Replacement Augmentation	In years past, the campus would budget $3,000 in furniture and equipment funds for any new or growth positions. That funding was eliminated during the fiscal crisis. IT has been trying to continue providing new computers to incoming faculty through the computer replacement program. Hiring almost 50 new faculty this year will put a serious strain on the computer replacement funding. We're requesting this augmentation to offset the bulk of the cost of new faculty computers.	50,000		50,000	PIE Page 3+
	INSTITUTIONAL RESOURCE	Facilities Planning & Management /Transportation	Purchase vehicles for fleet replacement	Purchase two passenger vans for student transportation to replace vehicles beyond their useful life. The student transportation fleet includes 10 vans. The useful life of student vans is 7 years, considering the high standards for student safety and vehicle performance. Two vehicles are significantly beyond their useful life and cannot be maintained at the necessary performance level. It is also recommended that 2 units be replaced each year on an ongoing basis.	62,000		62,000	
				TOTAL INSTITUTIONAL	**$131,862**		**$131,862**	

GRAND TOTAL ADMIN. SERVICES   1,151,288
GRAND TOTAL INSTITUTIONAL   131,862
$1,283,150