2017-18 NEW RESOURCE ALLOCATION REQUESTS - PHASE 7
(Status as of 8/08/17)

			To Be Completed By Departments						ed When President's Cabinet Make
Priority	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing		Total Requested	Comments
Number									
1	President's Office	Bill Scroggins	Board Agenda Document Management System	Automating the monthly Board Agenda packets will enable campus users to create, approve, and track agenda items. BoardDocs will be a simple way to eliminate paper-based packets while maintaining a searchable, legal respository for all documents. The contract was Board approved on June 28, 2017.	$ 1,000	$ 17,500		$ 18,500	Funded
1	Foundation	Bill Lambert	Partial Position Funding **Advancement Services Specialist, Range A-88, FTE 100%, 12 Months CA9484, Annette Barrantes Funding: Unrestricted General Fund Ongoing - 34.51% $30,000 Foundation - 65.49% - $56,940**	Funding for a portion of the Foundation paid College position for Annette Barrantes. The $30,000 will allow the Foundation to fund a part-time clerical position. This position will relieve management staff within the Foundation of administrative duites they have assumed without this clerical support. The primary function of this position will be processing daily acknowledgements for gifts, point-of-contact for event logistics, management of fiscal processes, Foundation Board communication and calendar management.		$ 30,000		$ 30,000	Funded
	Instruction	**POD Lianne Greenley**	**College Champion Awards:** **- The President's Award** **- Campus Wide Nominations** **- Award Recipient Breakfast** **- Trophy for Recipients** **- $500 Stipend/Recipient**			**$ 3,500**		**$ 3,500**	**Funded PC 8/8/17**
	President's Instituional	**Bill Scroggins**	**Energize Colleges**	**Funds for Internships and a Program Fellow Through the Energize Colleges Program Implemented by Strategic Energy Innovations.**		**$ 30,000**		**$ 30,000**	**Funded PC 8/8/17**
	President's Instituional	**Bill Scroggins**	**2020 Olympic Trials**	**Seed Funding for Preliminary Event Planning. Description will be provided by Dr. Scroggins.**	**$ 300,000**			**$ 300,000**	**Funded PC 8/8/17**
				PRESIDENT'S OFFICE/FOUNDATION FUNDED AT PRESIDENT'S CABINET 7.11.17	**$ 301,000**	**$ 81,000**		**$ 382,000**	
1	Administrative Services	Fiscal Services M. Armstrong/S. Culross	Panic Button in Bursar's Office and Vault	Due to the office location and close proximity to the building entrance/exit, the Bursar's Office is vulnerable. The Vault located within Fiscal services is also vulnerable. In the event of an attempted robbery, the department needs a mechanism to immediately and discreetly alert campus public safety and/or law enforcement in an extreme situation.	$ 6,000			$ 6,000	Funded

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1	Administrative Services	Fiscal Services M. Armstrong/M. Ziegenhohn	Budget Software Implementation **Questica (Tradional Hosted- Mt. SAC Owns Software, Questica Hosted)**	Questica offers a comprehensive budgeting application which will allow the college to automate the preparation, approval, and reporting of the District's operating, personnel and capital budgets. Integration with Banner will allow users to view real time data during peak budgeting and reporting periods. The system is user-friendly and intuitive; users are able to navigate it, create budgets, and pull reports with ease. Questica proved to be the leading contender, as it was the only product that allowed for preparation, management and reporting of the personnel budget. The salary module is able to automatically calculate wages, benefits and associated labor costs, as well as model complex union and salary contracts, and forecast labor and benefit costs automatically for multiple years; a key component that accounts for approximately 87% of the District's budget. This was the key component missing from Xlerant's BudgetPak budgeting and planning application. In addition, Questica is a fully integrated product with the potential to assist in managing the college's strategic objectives, by leveraging financial and statistical data to effectively measure performance.	$ 259,500	$ 40,842	$ 300,342		Funded
1	Administrative Services	Fiscal Services M. Armstrong/ M. Ziegenhohn	Consultants from Sunguard	Questica proved to be the leading contender, as it was the only product that allowed for preparation, management and reporting of the personnel budget. The salary module is able to automatically calculate wages, benefits and associated labor costs, as well as model complex union and salary contracts, and forecast labor and benefit costs automatically for multiple years; a key component that accounts for approximately 87% of the District's budget. This was the key component missing from Xlerant's BudgetPak budgeting and planning application. In addition, Questica is a fully integrated product with the potential to assist in managing the college's strategic objectives, by leveraging financial and statistical data to effectively measure performance.	$ 9,500		$ 9,500		Funded

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1	Administrative Services	Public Safety/Dave Wilson	One Ford Taurus patrol sedan for officers.	Questica proved to be the leading contender, as it was the only product that allowed for preparation, management and reporting of the personnel budget. The salary module is able to automatically calculate wages, benefits and associated labor costs, as well as model complex union and salary contracts, and forecast labor and benefit costs automatically for multiple years; a key component that accounts for approximately 87% of the District's budget. This was the key component missing from Xlerant's BudgetPak budgeting and planning application. In addition, Questica is a fully integrated product with the potential to assist in managing the college's strategic objectives, by leveraging financial and statistical data to effectively measure performance.	$ 35,000		$ 35,000	Funded
1	Administrative Services	Public Safety Dave Wilson/Melonee Cruse	Emergency Supply containers and supplies	Funding is needed for additional emergency storage containers and supplies. Our goals is to have storage containers in 4-5 locations across campus. Items to be stored in containers include supplies for care and shelter, hygiene and emergency response, i.e., cots, blankets, toilets, flashlights, response bags, and similar equipment.	$ 25,000	$ 2,500	$ 27,500	Funded
1	Administrative Services	Public Safety Dave Wilson/Melonee Cruse	Supplies for emergency response teams	New and on-going emergency response team trainings are increasing. Supplies are needed to support Disaster Service Worker, Building Evacuations and CERT team trainings. Supplies include bags, vests and basic response tools such as flashlights, radios, first aid and whistles. Funds are needed to support these trainings.	$ 5,000	$ 1,500	$ 6,500	Funded
1	Administrative Services	Technical Services William Eastham Kevin Owen	The College has purchased the 25Live software package from Collegenet, and this system is now in use for scheduling all non-instructional events. In order to keep this system running, we must pay quarterly support fees and fees for hosting the software off campus. This price is based on the actual implementation cost of Schedule 25. Failure to fund this support would end our access to 25Live.	Funding for the acquisition of the Schedule 25 software was approved in Phase One, **however the on-going support costs for software updates and hosting were not approved as on-going costs and are necessary to keep the software functioning.**		$ 54,000	$ 54,000	Funded

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1	Administrative Services	Information Technology Dale Vickers/Antonio Bangloy	Hardware for Banner 9 Upgrade	Ellucian is releasing a major upgrade to Banner. From version 8 to version 9. The new version is web enabled and brings a better user interface to students and employees. To implement Banner 9, additional hardware with maximum processing speed is required. This request is for 8 servers, 2 Chatsworth racks to hold the servers, 8 VMWare licenses so the servers can be sub-divided into virtual machines, and miscellaneous cabling and transceivers.	$ 125,000	$ -		$ 125,000	Funded
1	Administrative Services	Information Technology Dale Vickers/Antonio Bangloy	Training for Banner 9	Banner 9 requires extensive technical training for IT programmers and system support staff. At a minimum, each of IT's Enterprise Application Systems' staff members will need three different training classes.	$ 65,000	$ -		$ 65,000	Funded
1	Administrative Services	Information Technology/Antonio Bangloy	Phase II: Ellucian Consulting - Deployment of Mobile App	In Phase 4, IT was funded for the Ellucian Mobile Application platform. The software license has been installed and configured. It will replace the existing MountieAPP, which is no longer compatible with the latest IOS and Android operating systems. Some current MountieAPP users are reporting that the current app no longer works on their devices. The new app includes registration functionality which is the feature students have asked for. This Phase II request is for 80 hours of Ellucian consulting to complete the technical setup and deploy the app to the various app stores for Apple iOS and Android devices, and one year of the annual license maintenance.	$ 34,000	$ -		$ 34,000	Funded
1	Administrative Services	Facilities Planning & Management	Facilities Planning and Management Restructuring Plan and one FTE Custodian	Facilities Planning and Management restructuring plan. The restructuring revises 2 management positions to Director level and shifts 6 management positions to report to those directors. All management positions report to the Director. **1. Transfer 2 FTE management salaries from general fund to Measure RR construction support. 2. Fund management position changes with general fund savings.** These changes will support the proposed construction workload related to Measure RR and future bond funded projects and will provide for reduced project backlog. $65,000 savings from restructuring.				Savings from restructuring.	Restructuring costs are covered by shifting salaries from general fund to Measure RR bond for positions that are assigned 50% or more to measure RR work. Total shift from GF to Measure RR = $225,000. Five **positions will be revised.** This change has been included in the current and following year expenditure plan for measure RR. The remaining GF savings from the restructuring will provide funding for 1 FTE custodians necessary for the opening of the new Business and Computer Technology facility.
1	Administrative Services	Facilities Planning & Management	Add 2 FTE custodians for the Business and Computer Technology facility	The new Business and computer technology facility will require 6 FTE custodians to manage. 3 FTE can be shifted from other facilities, and 1 FTE can potentially be reduced by using automated equipment. (per OS1 work loading study). $130,000 is Energy Savings.				Energy Savings	1 position funded from ongoing energy savings and 1 position funded from net savings to the general fund from the FPM restructuring. Transfer $65,000 from the utility budget reflecting energy savings realized in the prior year.

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1	Administrative Services	Facilities Planning & Management	Increase ongoing budget for facilities maintenance service contracts, supplies and repairs	With the opening of the New Business and Computer Technology facility, the college square footage will reach 1.8 million GSF. The maintenance budgets have not been substantially increased since the college was below 1.2 Million GSF. The maintenance budget shortfalls have been covered by one time funds as follows: 14/15 $182,000, 15/16 $216,000 and 16/17 $253,000. An ongoing increase of $200,000 will correct the structural deficit in the Maintenance/Grounds/Custodial budgets and provide for minimum service levels of existing buildings, and fund the required service contracts for new facilities.	$ 100,000	$ 100,000	$ 200,000		Funded
1	Administrative Services	Facilities Planning & Management /Custodial	Grounds substitute pool	Grounds substitute pool. In prior years the grounds budget was augmented by one time funds to provide substitute workers for long and short tem absences not otherwise funded. This model has been successful in the custodial services area to ensure consistent minimum service levels. With the addition of drip irrigation systems for water efficiency and the additional of ne landscape areas around new facilities coming on line, maintenance requirements have increased in FY 16/17. Therefore an increase from $50,000 to $70,000 is recommended for this year.	$ 70,000		$ 70,000		Funded
1	Administrative Services	Facilities Planning & Management /Central Plant	Chilled Water central plant chemical treatment system for water loop	The addition of the 2.1 million gallon Thermal Energy Storage tank has created the need for additional chemicals to treat the water. The system is fully automated system that continuously feeds chemical based on flow and demand. Equipment and start-up cost : $70,000 is a project cost. On-going cost for chemicals and monthly service: $3,000 X 12 = $36,000.		$ 36,000	$ 36,000		Funded - This item was considered in the net savings equation when planning the TES project, however funding is needed now while savings will not be demonstrated until the end of FY 17/18.
				ADMINISTRATIVE SERVICES FUNDED AT PRESIDENT'S CABINET 7.11.17	**$ 734,000**	**$ 234,842**	**$ 968,842**		
2	Student Services	Counseling/ Tom Mauch	Full-time Administrative Specialist III **Range A-81, 100% FTE, 12 Months**	Assist the Administrative Specialist IV and SARS Coordinator with the growth and workload of the department such as faculty schedules, added locations, increase in adjunct and tenured faculty, paper processing, assist with SARS (i.e. internal and external users across campus), budget, reports, and maintaining calendars and schedule for Faculty/Dean. The Administrative Specialist III would alleviate the strain and work demands on the Counseling Department support staff. **Position cancelled by Cabinet, 3/21/17.**		$ 81,050	$ 81,050		Funded

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3	Student Services	DSP&S/ Grace Hanson	Faculty Instructional Specialist **Appendix A Column 2, Step 7 195 Days or 11 Month Faculty, 100% FTE. However, this could go up or down depending on the Faculty Credentials when employee is hired.**	Christine Tunstall retirement replacement; approved through prioritization process; funding switched from college program match) to categorical DSPS). Requet to fund out of college funds.		$ 125,626	$ 125,626	Funded
4	Student Services	Counseling/Francisco Dorame	Full-time **Student Services Program Special 100% FTE, 12 Months**	New position was requested to provide additional support for processing of Dual Enrollment applications and presentations		$ 79,682	$ 79,682	Funded
	Student Services	**Financial Aid/ Chau Dao**	**Scholarship Ceremony**	**The President's Office Currently Funds the Ceremony ($17,000). The Request is for an Increased Budget of $25,000(2016-17 Actual Costs Were $20,795). The Additional $8,000 Accounts for a 5% Recommended Cost Increase on all Items, Including the Venue. As the Event Grows, There are Additional Costs of Reception Items Such as Food and Drinks, Technology Support, as Well as Additional Space.**		$ 25,000	$ 25,000	**Funded PC 8/8/17**
				STUDENT SERVICES FUNDED AT PRESIDENT'S CABINET 7.11.17	$ -	$ 311,358	$ 311,358	
1	Human Resources	Abe Ali	Annual FRISK training for Management employees.	Annual FRISK training for Management employees.	$ 14,000		$ 14,000	Funded
1	Human Resources	Abe Ali	Contracted Services	Contracted Services - Increase contracted services by an additional $15,500, for a total of $20,500. The campus is currently using Maxient for Title IX, which is $11,000 per year. Previously approved one-time funding was approved for similar services for $35,000 per year, this results in a savings of $22,000 per year. Additionally, we have contracted with PeopleAdmin to provide electronic onboarding for $4,500 per year.		$ 11,000	$ 11,000	Funded
1	Human Resources	Abe Ali	Recruitment Travel	Recruitment Travel - Incrase an additional $5,000, for a total of $10,000. In previous years the $5,000 allotment has not been sufficient. Additionally, AP 7123 was approved in September 2016 and now includes for classified applicants for a reimbursement allowance.		$ 5,000	$ 5,000	Funded
				HUMAN RESOURCES FUNDED AT PRESIDENT'S CABINET 7.11.17	$ 14,000	$ 16,000	$ 30,000	
1	Instruction	VPI	Director, Dual Enrollment, Instruction; Range M-09, 100%, Step 1 **12 Months**	The Instruction office is planning on growing and expanding Dual Enrollment up to 1,000 FTEs.		$ 130,783	$ 130,783	Funded
2	Instruction	VPI	Administrative Specialist III, Instruction; Range A-81, 47.5%, Step 1 **12 Months**	The Instruction office is planning on growing and expanding Dual Enrollment up to 1,000 FTEs.		$ 28,734	$ 28,734	Funded

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3	~~Instruction~~	~~VPI~~	~~Student Services Program Specialist, Counseling; Range A-81, 100%, Step 1~~	~~The Instruction office is planning on growing and expanding Dual Enrollment up to 1,000 FTEs.~~		$ —	$ —		Approved in Cabinet for Student Services 7.11.17 Remove this is funding as it is included in Student Services Priority 4. It is not included in Dr. Scroggins' summary
4	Instruction	VPI	Pathways to Transfer	Pathways to Transfer requires Supplemental Instructors (SI) and Tutors in the Classroom (TC) as a primary support for students. Basic Skills courses are funded by BSI, and non-basic skills courses were previously funded by a donor account that has since run out of money. Additionally, textbooks are needed for the SIs and TCs.		$ 45,000	$ 45,000		Funded
5	Instruction	Kinesiology	~~Academic Specialist for Student Athletes (New Position and Job Description)~~ Student Services Specialist II **Range A-79, 47.5% FTE, 12 Months**	Additional academic supervisor for student athletes is required to be able to service our over 800 student athletes. Many SA feel they do not have adequate time to work with our one FT academic counselor or 2 PT counselors. Often the hours that the student athletes are available to meet with counselors do not match up with the counselors availability. Most student athletes are in class from 7:30-1:00, then at practice until 5:00, which is when our counselors leave for the day or teach class. Our current counselors teaching schedule prohibits him from availability on some mornings as well. The supervisor can assist with facilitating additional responsibilities, i.e., scheduling, reports, oversight that falls outside of our counselors responsibility.		$ 28,179	$ 28,179		Funded - SSSP Hourly funding. Irene will meet to further discuss with Audrey. Hold per Cabinet, 11/1/16. 47.5% position - reports to Irene Malmgren per Bill Scroggins. In Dr. Scroggins' Summary it is included as Academic Specialist? Per the Instruction Office. Irene and Audrey met and the outcome was to hire a Student Services Specialist II.?

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6	Administrative Services	VP, Instruction	~~Expand current PT ELJ secretary to FT.~~ **Business Analyst, Instruction Range A-120, 100% FTE, 12 months**	The primary role of a business analyst is to analyze the current business processes and organizational structures so that they understand what users need. Combine that knowledge with their knowledge of technology and applications to create actionable solutions that modify and enhance those business processes through the use of technology. Initially the Business Analyst (BA) assigned to Instruction will work on the following projects with Instruction team partners. • Nuventive – PIE • Sharepoint • Power BI • Courseleaf (online catalog) • OnBase (document management) • OmniUpdate web template forms To be truly effective this person would live and work in the Instruction team area. As part of that team they would listen to the wants, needs, and ideas, being discussed and provide technology application options to meet those items. They would also function as the primary liaison between IT and the Instruction Office.		$ 83,000	$ 83,000	Funded Fall 2016 One-Time Only: will be in current PIE as ongoing request. In 7.11.17 Cabinet Funded a budget for $31,000 to increase to full time a Secretary position CA9565, Range A-69. Since this position is already funded at 100%, the budget is being used toward a Business Analyst position.
7	Instruction	Professional & Organizational Development (POD)/ Lianne Greenlee	CSEA 262 contract language identifies that one non-instructional day per calendar year shall be designated as a Classified Professional Development Day (CPD-Day) for the purpose of staff development activities. The district shall ensure that all classified staff have an opportunity to attend. (Article 20: Personal/Professional Development)	Classified Professional Development Day (CPD-Day) is held annually each August. Initial support for this event was provided through one-time support by the Foundation and the President's Office. A one-time budget request was granted in 2016-17 for support of the August 2017 CPD-Day event. Annual funding is needed to provide a Continental Breakfast, boxed lunches, contracted keynote speakers and expert presenters on topics identified by CPDC. At this time there is no ongoing budget allocated to support the success of this annual event.		$ 13,500	$ 13,500	Approved in Cabinet 7.11.17
8	Instruction	Professional & Organizational Development (POD)/ Lianne Greenlee	Software	Qualtrics is a survey software program. This is a campus wide license that is utilized by Mt. SAC employees and students. This tool is collaboratively supported by IT, Research, and POD. The software program allows for mobile access, is ADA compliant, and can be translated into multiple languages. In 2016-17 this survey software was used campus wide to create over 230 surveys with more than 15,000 responses. Qualtrics is a valuable electronic survey tool used to evaluate programs, assess needs, and provide information for employee evaluations. A three-year Contract of $19,000 is needed to support ongoing use of this survey tool.	$ 19,000		$ 19,000	Approved 11/01/16 NEED ONGOING Funded Cabinet 7.11.17

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11	Instruction	School of Continuing Education Division	FT Computer Facilities Assistant , Range 79

NC SSSP 1 year, then District funded. **Zero cost to the District in year 1, will require $83,000 added to District in year 2 -> ongoing.** | **This request is endorsed by IT**. SCE has grown almost 580 FTES in 14-15 and 15-16 with an additional 300 -400 expected in 17-18. About 350 of 880 accumulated growth has been in adult education courses that are on and off-campus which has led to an increased need for technical support. This includes additional EOA and AWD sites, along with newly established STV courses. Furthermore, with the new facilities in Bldg 40, there are expanded IT needs. In 17-18, there will be a computer lab that will be placed near Bldg 40 for STV classes and to support the mandate to deliver SSSP services. Funds from SSSP, AEBG have already been used to pay for the modular and all of the equipment. Currently the division has 2 FT IT staff and 1 PPT for over 25,000 students in EOA, AWD, ESL, ABE, STV and on-campus HS. | | | $ - | Funded - Approved in Cabinet as 180 day hourly and funded via NC SSSP. Will re-evaluate in 18/19. 7.11.17 |
| 21 | Instruction | BUS | Misc. Kitchen related items (i.e. glassware, flatware, tongs, bajeware, diskcloths, cutters, deep fryer, measuring cups, rice cookers, pie plates, stand mixers and other related items) for NEW Kitchen workstations in Nutrition and Foods Lab in BCT. | Need to provide equipment and utensils for Nutrition and Foods Lab Workstations in the NEW BCT. NOTE: Were requested in process at phase 6. | $ 25,000 | | $ 25,000 | Funded in Cabinet 7.11.17 |

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22	Instruction	BUS	NEW equipment and utensils for HRM's NEW Commercial Kitchen and Bakery Labs in the NEW BCT	Need to provide equipment and utensils for HRM's NEW Commercial Kitchen and Bakey Labs in the NEW BCT. NOTE: Were requested in process at phase 6.	$ 43,000		$ 43,000	Funded in Cabinet 7.11.17
				INSTRUCTION FUNDED AT PRESIDENT'S CABINET 7.11.17	$ 87,000	$ 329,196	$ 416,196	
				GRAND TOTAL - FUNDED AT PRESIDENT'S CABINTE 7.11.17	#########	$ 972,396	$ 2,108,396	

2017-18 NEW RESOURCE ALLOCATION REQUESTS - PHASE 7
(Status as of 8/08/17)

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1	Institutional	Bill Scroggins	Catering Funds	The President's Office currently funds campus requests for catering. There is a need for an institutional account to cover these costs.		$ 100,000	$ 100,000	Funded from Auxiliary Services
1	Administrative Services	Fiscal Services M. Armstrong/ S. Culross	Increase Student Hourly budget	Student workers provide coverage in the customer service area near the entrance to building 4. This self-help area allows for students to process various transactions expeditiously as well as receive assistance from fellow students.		$ 20,000	$ 20,000	Review in October
1	Administrative Services	Public Safety Dave Wilson/Melonee Cruse	FEMA certified trainees for SEMS/NIMS mass staff training	SEMS/NIMS training is required for all campus staff. Basic training is 8 -10 hours online or 3-4 hours in person. Funds are needed for certified trainers to conduct mass training for faculty and staff. Last mass training was conducted in 2010.	$ 1,500	$ 500	$ 2,000	Review in October
1	Administrative Services	Technical Services William Eastham Chris Rodriguez	Part time Clerical Staff to support the operations of the Technical Services Engineering Office for one fiscal year.	The Engineering Department of Media Services is presently involved in a number of complex projects including the on-going development and deployment of the Alertus System, various audio paging components of the emergency notification system, planning for the new stadium and the buildout of the BCT Building, as well as numerous small projects. This position presently has no clerical support except for the one-time funding that was approved as part of Phase 5. We need to continue this funding for another year.	$ 23,340		$ 23,340	Review in October
1	Administrative Services	Technical Services/William Eastham	In order to produce video programs for the College, the Media Services Department uses a computer based editing system and a "media file server" for storing both finished videos and portions of videos in progress. Without this system, our classified editing staff will not have the tools to do their job, and the college will not have access to new video productions. The system that we presently use is rapidly approaching end of life. The new system would include an 8 core Mac Pro and a Avid Nexis software defined storage system. This price is based on the educational discount offered by the Apple Store for Education and the Avid Educational Store. Replacing this system is absolutely critical to on-going work.	The existing media services editing system consists of a 7 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. Last 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 more critical. The system would include an Avid Nexis software defined storage platform for media storage, this will provide a system that can expand to over 2 petabytes of storage and will allow multiuser access to media assets.	$ 25,318		$ 25,318	Review in October

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1	Administrative Services	Technical Servics/William Eastham	Our master control room has long served as the central hub for the production and distribution of video content for the College. The core electronics for this facility are still analog products that only support standard definition video. Now that all of our production has migrated to digital, high definition video, this facility is no longer up to the tasks of duplicating video, producing federally required closed captioning, digitising historical campus video for archival storage and serving as an ingest facility for the upcoming campus media server project. This project would allow us to beging the transition of this facility to support current standards and practices.	The Master Control Room is the last facility in our operation that is still operating with composite analog video. The original purpose of the control room was to serve as a hub integrating our Television Studio, Radio Studios and Television Production truck into a single facility to share media and facilitate distribution of programming off campus. With the move of the radio station to Building 13 and the end of our agreements with Intelecom and the City of West Covina, many of the original functions of the room have been retired and replaced with new functionality including distribution of webcasts for the campus and production of closed captioned videos. Most of the new videos that we caption are in HD, and we have no way to monitor and distribute the HD work product produced in the captioning process. Additionally, with the move to a new high definition television truck, we need to upgrade the routing capabilities of the room to include HD video. This room will also be used to begin a digital archive of all the videotape masters that have been produced for the college in the last 20 years, allowing us to preserve college video history on LTO data storage tape. This funding will allow us to purchase an HD video router, HD playback devices and HD monitors for this important facility.	$ 85,000		$ 85,000	Review in October
1	Administrative Services	Information Technology/Chris Schroeder	Cages for Switches in Harsh Environments (IDF Enclosures) (Originally requested in Phase 6)	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	Review in October
1	Administrative Services	Information Technology/Dale Vickers	Replace Faculty Walk-Up Copiers (Originally requested in Phase 6)	IT supports seven 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 10 years old and have reached their end of life. Canon is no longer willing to place these copiers under a maintenance agreement and will not guarantee availability of replacement parts. IT will fund the ongoing maintenance with existing budget.	$ 35,000	$ -	$ 35,000	Review in October
1	Administrative Services	Facilities Planning & Management /Transportation	Student Transportation	A significant increase in student field trips has resulted in the need for more rented busses and passenger vehicles. Assuming demand remains consistent, additional funds will be needed to meet this demand.		$ 180,000	$ 180,000	Review in October - One time funds or emergency funding requests have augmented this budget for the previous 3 fiscal years.

							Total	Comments
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Priority	Division	Department-Org/Department's Contact Staff	Description	Justification of Need				Comments
Number					One-time	Ongoing	Requested	
2	Administrative Services	Public Safety/Dave Wilson	Clery Compliance Coordinator	The College currently does not have a Clery Compliance Coordinator. Many colleges and universities have this position to ensure the campus-wide compliance with Clery and other related regulations. This position could also be used to support the one position currently responsible for all Title IX investigations. **PHASE IV**		$ 65,000	$ 65,000	Review in October
2	Administrative Services	Fiscal Services M. Armstrong/ S. Zahrt	Install additional security enhancements in the Accounting Department.	The Fiscal Services department is a restricted area. In order to gain access, staff must physically open the entrance door or access can be granted remotely from only one work station. Since individual may not always be at their work station, a second admittance button is needed. This will allow staff to continue their work with minimal disruption, but provide service to our customers who need access to the department. Also, due to obstructed view, staff can't easily identify who is trying to gain access to the office. Request to mount wall or ceiling mirror in hallway near main entrance.	$ 3,500		$ 3,500	Review in October
2	Administrative Services	Fiscal Services M. Armstrong/S. Zahrt	Annual maintenance agreement for equipment in vault area	Due to the heavy volume and usage of currency and coin counters, this equipment needs annual maintenance. An annual maintenance agreement will ensure the equipment remains operational during peak periods without interruptions in the processing and reconciliation of cash in the accounting/vault area. In addition, the importance of this equipment accounts for large cash deposits accurately while saving processing time for staff.		$ 2,500	$ 2,500	Review in October

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Comments
				To Be Completed By Departments				ed When President's Cabinet Make
2	Administrative Services	Technical Services William Eastham Kevin Owen	The majority of the technical electrical distribution and control systems in the Clarke Theater are now twenty years old. During that time, there have been huge advances in control technology, which is now network based. Additionally, design errors in the original construction project have resulted in a shortage of power for the theater amp room and a critical lack of a sufficient emergency lighting controller. This project includes improvements to the Clarke Theater including the installation of a new electrical feeder to the amp room, installation of additional control modules in the stage dimmer racks and replacement of the lighting control boards in the Clarke Theater. This project is critical to our ability to provide adequate technical support to the instructional theater, dance and music programs in the Clarke Theater.	Since our system was installed, there have been numerous advances in lighting control and technology, including ACN, which provides advanced lighting control over Ethernet networks, the common use of intelligent lighting fixtures, or moving lights, which require vast numbers of control channels and the advent of LED based stage lighting, which does not require dimmers, but does require switched mains power. This project would add additional power modules to the stage lighting system to support LED lighting. Additionally, the project would replace the current main and backup lighting consoles with new ACN based consoles that support both moving lights and LED lighting. The project will also replace the existing jury-rigged house/emergency light control systems with a contemporary network based control system.

This project was previously approved for funding out of the scheduled maintenance budget, however this budget does not appear to have the funds available to support this project. | $ 150,000 | | $ 150,000 | Review in October |
| 2 | Administrative Services | Technical Services William Eastham Kevin Owen | LED based stage lighting saves long term operational money in four ways: It is considerably more efficient, saving on energy consumption. It produces less heat, saving on energy costs for cooling the building. The LED lighting engines in the lights last 100 times longer than a typical incandescent lamp, saving both labor and supply costs for lamp replacement. Finally, the LED based fixture does not require color filters (which require frequent changes) saving on labor and supply costs. | Continue conversion from incandescent to LED based stage lighting technology in the Clarke Theater for energy and thermal loading efficiency as well as increased lamp life and improved Color Rendition Index (CRI) efficiency.

This project was previously approved for funding out of the scheduled maintenance budget, however this budget does not appear to have the funds available to support this project. | $ 131,490 | | $ 131,490 | Review in October |
| 2 | Administrative Services | Information Technology Dale Vickers/Chris Schroeder | Phase I: Replace HP Wifi Network with Aruba (the campus standard) | There are 235 older HP wifi access points installed in various campus locations. These access points are 5 years old and need to be upgraded to the campus standard of Aruba. This request is to upgrade 100 of the access points and have them installed as quickly as possible. | $ 75,000 | $ - | $ 75,000 | Review in October |

							Total	Comments
			To Be Completed By Departments					ed When President's Cabinet Make
Priority	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Requested	
Number								
2	Administrative Services	Information Technology Dale Vickers/Chris Schroeder	Phase II: Communication Closets - Additional UPSs (Uninterruptible Power Supplies)	In Phase 5, IT was funded for 24 UPS devices. They have been installed in various Communication Closets across the College. These Closets or IDFs (Intermediate Distribution Facility) are where network switches are located. This request is for Phase II. The College has at least 100 Communication Closets. All Closets require a UPS to maintain power during surges and blackouts. The UPS also maintains power to voice over IP (VOIP) telephones and the Alertus notification system during a power outage. At least half of the Communication Closets still do not have a UPS. This request is to purchase 20 UPSs for closets that do not currently have them.	$ 100,000	$ -	$ 100,000	Review in October
2	Administrative Services	Information Technology Dale Vickers/Monica Cantu-Chan	Integrated Enterprise Emergency Mass Notification System (Replacement for ConnectED)	The College's existing emergency text notification system does not easily integrate with Alertus. Alternative applications are under consideration. These new platforms will integrate text messaging, voice notification, and the Alertus System into one interface to ensure fast and unified messaging during an emergency. The three year total cost is approximately $110,000. Ongoing funds for year 4 and beyond are estimated at $35,000 per year.	$ 110,000	$ 35,000	$ 145,000	Review in October
2	Administrative Services	Information Technology/Dale Vickers	Pay Phone Replacement (Originally requested in Phase 5)	The campus has 19 pay phones around campus which also serve as part of our emergency phone network. Of those, only 2 consistently make more than the $50 a month minimum to avoid service fees. The campus pays about $800 a month in service fees to maintain these phones. The current payphone repair vendor is unresponsive after multiple contact attempts and the College is currently withholding payment. IT is proposing that the payphones are replaced with one button emergency phones which calls Public Safety. The cost per phone would range from $600 to $1200 depending on if the existing pedestal needs to be replaced.	$ 25,000	$ -	$ 25,000	Review in October
2	Administrative Services	Information Technology/Chris Schroeder	Growth of Data Center: 4 Switches	Newer servers now require multiple connections to the network. These connections are achieved via switch hardware. The multiple connections ensure failover and redundancy for the server systems. IT is requesting 4 new enterprise network switches at $30,000 each.	$ 120,000	$ -	$ 120,000	Review in October

			To Be Completed By Departments					ed When President's Cabinet Make
Priority	Division	Department-Org/Department's Contact Staff	Description	Justification of Need			Total	Comments
Number					One-time	Ongoing	Requested	
2	Administrative Services	Information Technology/Dale Vickers	Help Desk Area Remodel (Originally requested in Phase 6)	The Help Desk area was originally designed, 9 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 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 workspace and provide equity to the staff. Additionally, after 9 years of hard use, it's sorely in need of new carpet and paint.	$ 100,000	$ -	$ 100,000	Review in October
2	Administrative Services	Information Technology/Dale Vickers	Analog to VOIP Replacement Phones - Phase 1 of 5 (Originally requested in Phase 6)	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 2,800 total devices, 1,200 are already VoIP as a result of construction projects, 1,600 are the old analog phones. Replacement cost is $350 each X 1,600 =$560k. IT anticipates some will continue to be replaced as part of construction projects.	$ 100,000	$ -	$ 100,000	Review in October
2	Administrative Services	Facilities Planning & Management /Custodial	Intellibot Hard Floor Robotic Auto Scrubber	Cleans 10,000 square feet of hard floor surface per hour. Includes two (2) days of mapping/ programing of selected buildings- Reduces FTE staffing request for new construction by one position.	$ 52,000		$ 52,000	Review in October
2	Administrative Services	Facilities Planning & Management /Custodial	IPC Eagle Window Washing System/Equipment	Allows custodial services to clean windows to appropriate scope and reduce dependence on professional window washing vendor.	$ 7,600		$ 7,600	Review in October
2	Administrative Services	Facilities Planning & Management /Custodial	MISC Custodial Equipment	Equipment needed by Custodial dept to properly care for buildings properly and improve communication within Custodial employees. Needed equipment includes 1)Imop-slim auto scrubber for tight obstructed areas. Excellent application for flooring in CDC area and several Kitchens throughout campus. 2)40"Flat panel to be used as information prompter in the Custodial Shop to be used to increase effective communication of important information that impact service and personnel.	$ 10,000		$ 10,000	Review in October
2	Administrative Services	Facilities Planning & Management /Custodial	Custodial Equipment Repair	One-Time increase of $3,500.00 to Repairs account will bring backlogged service and repairs up to speed for newer equipment added over the past five years that is no longer under service agreement or warranty.	$ 3,500		$ 3,500	Review in October

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Comments
				To Be Completed By Departments				ed When President's Cabinet Make
2	Administrative Services	Facilities Planning & Management /Central Plant	Equipment Maintenance	The addition of mechanical equipment at the Central Plant will increase the annual mechanical maintenance cost. New pumps, chiller and other misc. new mechanical equipment.		$ 20,000	$ 20,000	Review in October
3	Administrative Services	Fiscal Services M. Armstrong/ R. Lee	Hire 100% Administrative Specialist I	Payroll staff currently rotate working at the front window on a daily basis. A dedicated position for this workstation would alleviate the need for staff to move their entire day's work from one desk to another as well as reconfigure the front window workstation's setup to meet their ergonomic needs while also improving data entry and payroll calculation accuracy due to a reduction in interruptions.		$ 72,500	$ 72,500	Review in October
3	Administrative Services	Technical 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	Review in October
3	Administrative Services	Technical Services William Eastham Kevin Owen	Unlike other campus infrastructure, the broadcast fiber infrastructure will be re-patched for each use, as requirements vary by event. In order to insure that the infrastructure is properly configured for each event, we need to purchase an Anritsu MT9083B2 OTDR deluxe kit MM/SM/29/28/42/41dB 850/1300/1310/1550nm.	As we move forward with the stadium project, particularly the Broadcast Infrastructure portion of the project, our department will need a way to reliably test and verify the fiber portion of the infrastructure prior to each use. The Anritsu optical time domain reflectomoter is the easiest device to use for this purposeas it automatically and rapidly tests both single mode and multimode fiber.	$ 15,911		$ 15,911	Review in October
3	Administrative Services	Information Technology/Dale Vickers	Upgrade Infrastructure in Warehouse - Bldg. 48 (Originally requested in Phase 6)	In July 2016, IT upgraded the network switch in the warehouse in an attempt to improve connectivity for this vital function. While the electronics are now current, the cabling infrastructure is still archaic and is not allowing the throughput provided by the electronics to be realized by the staff.	$ 15,000	$ -	$ 15,000	Review in October
3	Administrative Services	Information Technology/Dale Vickers	Replace Telecom Trucks: Vehicle #'s 118 & 104 (Originally requested in Phase 6)	The Telecom team has two utility trucks that are both over 15 years old. We are requesting to replace these with Transit Vans as Facilities has begun to do for their field service teams.	$ 75,000	$ -	$ 75,000	Review in October

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Comments
				To Be Completed By Departments				ed When President's Cabinet Make:
3	Administrative Services	Facilities Planning & Management /Transportation	Repairs/Supplies	Additional funds needed for proper care of college vehicles. Increase in number and average age of campus vehicles necessitates more repair. Additional funds needed to meet this need.		$ 25,000	$ 25,000	Review in October
3	Administrative Services	Facilities Planning & Management /Grounds	Repairs/Supplies	Additional funds needed for proper care of college grounds. Increases in both automated irrigation and overall service levels require more care Additional funds needed to meet this need.		$ 25,000	$ 25,000	Review in October
				ADMINISTRATIVE SERVICES REVIEW IN OCTOBER	########	$ 445,500	$ 1,790,659	
1	Student Services	Vice President/Audrey Yamagata-Noji	Associate Vice President	New position to support Student Services mandates, initiatives, and to strengthen the organizational structure of Student Services by lessening the number of direct reports to the VPSS. This request aligns with similar positions in both Instruction and Administrative Services.		$ 195,000	$ 195,000	Review in October
5	Student Services	Student Services/Equity Center/Eric Lara	Student Services Specialist II	New staff position for the new Equity Center		$ 53,264	$ 53,264	Review in October
6	Student Services	Financial Aid/ Chau Dao	Financial Aid Systems Technician	New position request to replace transferred position.		$ 64,497	$ 64,497	Review in October
7	Student Services	High School Outreach/ Tannia Robles	Student Services Specialist II	The Student Services (SS) Information Counter is the go-to destination where students receive information about anything and everything related to Mt. SAC (e.g. instruction related questions, SS, human resources, health services, transportation information, registration assistance). Since the SS Outreach Specialists job description is to conduct workshops and activities at the high schools, the SS Information Counter is often left understaffed. Currently it is staffed by student assistants. (Requesting Step 3 to accommodate for potential step increase at time of hire based on experience/employee negotiation). **Position cancelled by Cabinet, 3/21/17.**		$ 53,264	$ 53,264	Review in October
				STUDENT SERVICES REVIEW IN OCTOBER	$ -	$ 366,025	$ 366,025	
2	Human Resources	Abe Ali	Supplies	Supplies - Increase in supplies by an additional $2,000, for a total of $14,059. We have an increase in the number of office staff and have not received an increase in the supply budget for over ten years.		$ 2,000	$ 2,000	
3	Human Resources	Abe Ali	Advertisement - Non-Legal	Advertisement - Non-Legal - Increase an additional $51,000 for a total of $120,000. We have not been advertising in accordance with the EEO Plan. Currently, we have been advertising in one (1) site when we should be advertising in a minimum of twenty (20) sites.		$ 51,000	$ 51,000	
				HUMAN RESOURCES REVIEW IN OCTOBER	$ -	$ 53,000	$ 53,000	

					One-time	Ongoing	Total Requested	Comments
			To Be Completed By Departments					ed When President's Cabinet Make
Priority	**Division**	**Department-Org/Department's Contact Staff**	**Description**	**Justification of Need**				
Number								
9	BUS/IT	Division	Full-time 100% Computer Facilities Coordinator, Range A-107	Needed to support the growth of technology being added to the Division resulting from the move into the new BCT.		$ 80,625	$ 80,625	Review in October - Per Cabinet on hold 7.11.17
10	BUS	DIVISION	Division-wide equipment replacement & maintenance	To provide on-going support for the growth in the computer labs, classrooms, and the increased faculty and industry demand to incorporate more technonolgy in the curriculum. These on-going funds were address our exisiting and future needs as well as ensure that we are not having to continually request one-time or immediate needs requests to support what is essentially a critical on-going operating expense. NOTE: FUNDED ONE-TIME - NRA REQUESTS PHASE 6 - REQUESTING ON-GOING FUNDING FOR SECOND YEAR IN A ROW. ABOVE ITEMS 2 AND 4 CAN BE FUNDED BY THIS POOL OF FUNDING IF APPROVED.		$ 125,000	$ 125,000	Review in October - Per Cabinet on hold 7.11.17
12	Arts	Fine Arts	Staffing: $12,000 Increase in Model Budget to Cover Additional Sections Offered at Current Rate	$12,000 Increase in Model Budget to cover additional sections offered and current rate(funding increase of 5 per year, 4 in figure drawing, 1 in sculpture) : (My understanding is that the rate increase for the funded sections using models has already been approved. All together we are currently offering 8 sections of ARTD 17A, 3 sections ANIM101, 2 sections of ARTD23, 2 of ARTS 41A, 1 of rotation among ARTD 19A, ANIM 107 -16 total now vs 11 previously. Av 98 hours at $25 hr. =$2,450 each class x 16= $39,000 current budget $22,695) Based on actual model usage 2015-2016 plus the one class normally offered and minimal model usage restored to ANIM 104 sections annual usage of models is $35,000 leaving a shortfall from budgeted $ 22,695 of $12,305		$ 12,000	$ 12,000	Year 3 Request - Approved Cabinet 11/01/16 NEED ONGOING Not approved in Cabinet 7.11.17
13	NSD		Increase the Budget for the Cadavers	This is a minor increase necessitated by increases in the cost.		$ 1,500	$ 1,500	Will fund via lottery. Approved Cabinet 11/01/16 Not approved in Cabinet 7.11.17
14	KIN	Athletics	Increase travel and meals budget in each sport offered by $1,500	allows teams to attend tournaments or competitions with having to spend time raising money to do so. This will reduce the amount of time spend on fundraising activities.		$ 33,000	$ 33,000	This was an approved item last year and and is an ongoing need. Fall sports were unable to benefit, due to the timing of budget allocation. KAD will request an immediate needs for the Fall Sports Allocation of $14,000. Not approved in Cabinet 7.11.17
15	KIN	Athletics	need budget for additional staff to work events and serve as official desk managers	Create professional desk official staff for home games (someone that can keep stats, announce and write up post game summary) Budget for game management personnel (scoreboard operator, scorebook, timing, etc..)	$ 15,000		$ 15,000	Currently no budget exists for these assignments. Staffing is minimal, if not, on a voluntary basis. Not approved in Cabinet 7.11.17

	**To Be Completed By Departments**								ed When President's Cabinet Make
Priority	**Division**	**Department-Org/Department's Contact Staff**	**Description**	**Justification of Need**			**Total**	**Comments**
Number					**One-time**	**Ongoing**	**Requested**	
16	TH	Aeronautics	Short-Term Hourly Support at the Mt. SAC Flight Training Facility at Brackett Airport (Need Student Workers to Cover	Advisory, Service Level Internship	$ 20,000		$ 20,000	Paid internship via Rachel Brown. Not Approved Cabinet 11/01/16 7/11/17 - UNABLE TO USE INTERNSHIP PROGRAM AS THIS REQUEST IS NOT RELATED WITH A SPECIFIC CLASS. Not approved in Cabinet 7.11.17
17	NSD	Chemistry	Augment the Maintenance Agreement Account for Chemistry	With increased sections and brand new equipment coming on board, we need to have a budget adequate to maintain service contracts for expensive equipment (IR, NMR, etc.)		$ 5,000	$ 5,000	Rate Driven. Gregoryk to follow up per Cabinet 11/01/16 Not approved in Cabinet 7.11.17
18	KIN	Athletics	Monetary resources to support 3 rounds a week for golf team(s) to practice off campus	Need to play on golf courses in order to prepare players for competition	$ 8,000		$ 8,000	Team has to practice off campus. No facility available, budget needs to be increased and ongoing. Not approved in Cabinet 7.11.17
19	KIN	Dance	Piano Accompanist	To enhance dance classes, increase students' musicality (as reflected in Student Learning Outcomes) and to stay competitive with other college dance programs in our area, it is important that we hire a musical accompanist	$ 3,000		$ 3,000	Not approved in Cabinet 7.11.17
20	HSS	Personnel-HSS Division Division Student Workers		The HSS division's workload has increased but the administrative support staffing has remained the same. A student worker who is available year-round could assist with clerical and administrative tasks such as delivering documentation on campus, scanning, copying and filing, and inputting data (e.g., faculty office hours). $22,000.	$ 22,000		$ 22,000	Funded Fall 2016 One-Time Only; will be in current PIE as ongoing request. Not approved in Cabinet 7.11.17
				INSTRUCTION REVIEW IN OCTOBER	**$ 68,000**	**$ 257,125**	**$ 325,125**	
				GRAND TOTAL - TO REVIEW IN OCTOBER	**########**	**$ 1,221,650**	**$ 2,634,809**	

								Total	
			To Be Completed By Departments						ed When President's Cabinet Make
Priority	Division	Department-Org/Department's Contact Staff	Description	Justification of Need				Total	Comments
Number					One-time	Ongoing		Requested	

Summary:

FUNDED 7.11.17

	One-time	Ongoing	Requested
PRESIDENT'S OFFICE	$ 301,000	$ 81,000	$ 382,000
ADMINISTRATIVE SERVICES	$ 734,000	$ 234,842	$ 968,842
STUDENT SERVICES	$ -	$ 311,358	$ 311,358
HUMAN RESOURCES	$ 14,000	$ 16,000	$ 30,000
INSTRUCTION	$ 87,000	$ 329,196	$ 416,196
GRAND TOTALS	########	$ 972,396	$ 2,108,396

REVIEW IN OCTOBER

	One-time	Ongoing	Requested
PRESIDENT'S OFFICE	#REF!	#REF!	#REF!
ADMINISTRATIVE SERVICES	########	$ 445,500	$ 1,790,659
STUDENT SERVICES	$ -	$ 366,025	$ 366,025
HUMAN RESOURCES	$ -	$ 53,000	$ 53,000
INSTRUCTION	$ 68,000	$ 257,125	$ 325,125
GRAND TOTALS	#REF!	#REF!	#REF!