			To Be Completed By Departments				
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Re
1	Technical Services and Fiscal Services	William Eastham Kevin Owen Rich Lee Global Campus Impact	Implementation costs for Workforce time & attendance software. **We have now entered into a contract to implement this system and the remaining configuration expense will be due at the start of the implementation process, this is a critical need.**	As the second phase to replacing the 25 year old Event Services FMS system, a time and attendance (cost tracking) solution was identified. Due to the extremely complex pay requirements of the college, there are very few systems available to meet our needs. The system identified, Workforce, meets the needs of Event Services and can be scaled to serve the classified population on campus as well. Technical Services has partnered with Payroll in the selection and implementation of this system. Additional funding is needed to complete the implementation. Ongoing funding has already been identified. **This budget figure is based on the plan to move $54,000 from the 25Live project into the Workforce project.**	$149,000 _OK_		
1	Technical Services - Audio Visual Services	William Eastham Chris Rodriguez	Create an Audio-Visual Project Specialist position within the Presentation Services Area. **This is a critical need to prevent the collapse of the Audio Visual department. Our current path is not sustainable.** Unit A, Range 79 _PT→FT 81 K_	Along with the dramatic increase in classroom systems, the move to bring AV system design, procurement and implementation in house has imposed a huge load on the department management. We now also manage the Carousel Digital Signage system which supports more than 45 users, and manage the implementation of the campus mass notification system, Alertus. With the help of a hourly employee, this department managed the design, procurement and installation of 2.5 million dollars worth of AV systems for BCT. To avoid a complete collapse of this area, which which is currently supporting about 45 projects, we need to make this a permanent position as a Project Specialist to assist in design, procurement and installation of new systems on campus. Per the CSEA Unit A schedule, this job is classified as A-79. Projected salary is per Fiscal Services salary calculator		$ 81,000.00 _OK_	$
1	Technical Services - Audio Visual Services	William Eastham Chris Rodriguez	Create an Audio-Visual Coordinator position within the Presentation Services Area. **This is a critical need to prevent the collapse of the Audio Visual department. Our current path is not sustainable.** Unit A, Range 107 _HOLD_	Along with the classroom standardization and the dramatic increase in classroom system complexity has imposed a huge load on the department management. With the help of a substitiute employee, this department still has a backlog of over 35 support tickets as well as supporting 45 projects lasting over 2 years. We need a second knowledgable programmer who has the ability to repair complex problems with the AV systems as well as provide support for the installation of new systems. Per the CSEA Unit A schedule, this job is classified as A-107. Projected salary is per Fiscal Services salary calculator.		$ 103,515.00	$ 1
1	Technical Services - Audio Visual Services	William Eastham Chris Rodriguez	Fund a maintenance and replacement budget for maintaining and supporting classroom AV systems. **There is currently NO BUDGET to support maintenance and repair of more than 400 instruction critical classroom systems, and we have no spare projectors in stock. We have been advised that bond money can not fund this repair budget, as the majority of our systems are bond funded and bond money can not be used to replace bond funded equipment. When the majority of classroom projectors fail, it is actually less expensive to replace them than to repair them. This is a critical need, as our current path is not sustainable.**	Presentation Services is currently working without an operating maintenance budget. Every year we have to request funding for replacement equipment and supplies. This request will usually lapse putting us in a position of not having replacement equipment available should there be a failure in a classroom. It has been determined that this support cannot come out of Bond money as it is replacing eqiupment purchased with the Bond. We also have yearly renewal fees for campus digital signage, Alertus, and the database that manages our AV project (D-Tools). We have had to depend on new projects and classroom standards budgets (which we don't control) to take care of repairs and upgrades.		$ 75,000.00 _OK_	$

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Re
				To Be Completed By Departments			
1	Technical Services - Event Services	William Eastham Kevin Owen	Add a second Lead Event Services Technician position. **Unit A, Range 89**	There is currently only a single person in this position. This position is responsible for meeting with groups across campus to determine event requirements, schedule staff, and supervise temporary employees. **The number of events and support provided has increased significantly over the last 15 years, (more than 40% in just the last 5 years) while staffing has not been increased.** Adding this position will enable Event Services to more fully serve clients, be proactive for events and activities and reduce the backlog of tasks. Additionally, it will expand the current knowledge base of this position from a single person, better allowing the department to sustain vacations, leaves and absences. This is an existing classification, CSEA Unit A, Range 89, salary requirement calculated by Fiscal Services. *HOLD*		$86,796.00	$86
1	Technical Services - Event Services	William Eastham Kevin Owen	Add a second Event Services Technician position. **Unit A, Range 68**	Event Services regularly operates events on campus a minimum of 6 days per week and up to 15 hours per day. An additional Event Services Technician position is needed in order to provide consistent coverage to regular campus events. **There has been a substantial increase in the number of events over the last 15 years, (more than 40% in just the last 5 years), without any staffing increases.** This additional position will also help to expand the workload and knowledge base beyond the current, single position. There are a number of processes and nuances intrinsic to the position that need to be supported by more than a single position. This is an existing classification, CSEA Unit A, Range A-68, salary requirement calculated by Fiscal Services *HOLD*		$74,340	$
1	Administrative Services	Campus Safety Michael Williams	One Ford Explorer patrol SUV.	The current fleet of patrol vehicles needs to be updated due to advanced age and issues of servicability. Two of the sedans may soon be removed from service and this would be a replacement for one of those. The vehicle will need standard emergency equipment including lights, siren, radio, mobile data computer, etc. *HOLD*	48,000		
1	Administrative Services	Fiscal Services - Doug Jenson/Rosa Royce	Ellucian Travel and Non Travel Expense Management powered by Chrome River including Pcard Automation.	This SaaS (Software as a Service) solution will help the College with automating electronically the travel and conference and non travel expenses pcard process. The software includes alignment to district policies, authorization of expenditures, budget check, encumber travel funds, store supporting documentation electronically, manage approvals, real time integration with Banner to ensure timely expenditures charges for grants, and it works in mobile technology. It has the ability to upload receipts from a mobile device. The return on investment is approximately $250,000 per year. *OK*	48,000 *OK*	31,000 *OK*	
1	Administrative Services	Facilities Planning & Management Gary Nellesen	Vehicle Replacement	It is anticipated that the volume of projects will fluctuate and may drastically increase due to the approval of the new Bond Measure. *HOLD*	104,000		