

## 2017-18 NEW RESOURCE ALLOCATION REQUESTS - PHASE 8 - APPROVED 10.31.17

Priority	Division	Dept-Org	Description	Justification	One-time	Ongoing	Total
1	Administrative Services	Fiscal Services	Funding a portion of a 1.5 FTEs Fiscal Services Staff that is Currently Reimbursed by the Auxiliary Services	As a result of the of the agreement with Barnes & Noble for managing the Bookstore operations, the Auxiliary will not be able to continue funding Revenue Generated Accounts, Student Clubs, and Foundation Accounting Services. These operations belong to the College and are critical for the academic and social development of our students. The Fiscal Services Managers will reassign responsibilities and utilized an existing position to partially fund this change. <a href="#">Ongoing Funds Needed From Unrestricted General Fund for a portion of 1.5 FTEs 76,601.</a>		76,601	76,601
1	Administrative Services	Fiscal Services	Temp support-budget software implementation	Temp support while staff works on year-long project of budget software implementation. We currently have a Temp from Account Temp at 29.94/hr. for 50 weeks it would be 59,880. Part of the implementation of this software is to develop processes, test the date. Testing the load from Banner and feeding data correctly between systems. Develop training sessions for the campus. The need to pull the staff to test data and development will require a temp to support on regular duties.	59,880		59,880
1	Administrative Services	Fiscal Services - Bursars Office	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
				<b>TOTAL - FISCAL SERVICES</b>	<b>59,880</b>	<b>96,601</b>	<b>156,481</b>
1	Administrative Services	Campus Safety/Dave Wilson	Obtain uniforms and equipment for new officers.	Funding for three new police officer positions was obtained via New Resources Allocation Phase IV and the combination of two vacant .475 positions. This request is to provide the necessary equipment for the three new officers. Complete uniforms are needed for each new officer; to include uniform pants, shirts, duty belt and equipment, and possibly a firearm. The cost to completely equip one new officer is approximately 4,000 of one-time funding. Uniform maintenance, including cleaning and repair is estimated to be 1,000 per employee.	12,000	3,000	15,000

2	Administrative Services	Campus Safety/Dave Wilson	Transition from Public Safety to Police and Campus Safety. With the creation of the educational Public Safety Programs Department, and the move toward becoming a POST participating police department, it is necessary to change our insignias, uniforms, signage, forms, etc. We will change existing Campus Safety uniform shirts to distinguish non-sworn personnel from the sworn officers on campus.	New uniform shirts for 25 non-sworn personnel will cost approximately 8,000. Replacing the large sign above the Campus Safety office will cost approximately 5,000. Changing the word "Public" to "Campus" on each the department vehicles will cost about 7,000. Printing for new forms, changing "Public" to "Campus," will cost approximately 5,000.	25,000		25,000
3	Administrative Services	Campus Safety/Dave Wilson	Increase funding for background investigations and psychological evaluations.	As Campus Safety continues to transition to a police department, prospective candidates for police officer will be required to undergo complete background investigations and psychological examinations. Our current agreement with the background investigator is 1,350 maximum per candidate and the psychological exams are currently 425 per candidate for a total of 1,775. It is possible those costs may increase so we are estimating 2,000 total per candidate for the upcoming year. There are three police officer positions open for recruitment and it is common to investigate several candidates before three successfully pass this step. Additionally, we have had to move funds from NRA IV training allocation to pay for PSO II backgrounds.	20,000		20,000
				<b>TOTAL - CAMPUS SAFETY/ER OPERATIONS</b>	<b>57,000</b>	<b>3,000</b>	<b>60,000</b>
1	Administrative Services	William Eastham - Technical Services - Division Operations	Funding to continue a temporary project manager to continue the long term implementation of 25Live and to complete the acquisition and implementation of a labor cost tracking system.	Since the 2012-2013 fiscal year, the number of event requests processed through the Event Services office has gone from 9,337 to 11,176, an increase of 19.7% with no increase in staff. We are now scheduling the equivalent of 12.13 full time employees on an hour by hour basis, an increase of 37.28% from 2012-2013. In order to manage this workload, we chose to acquire and implement 25Live as our scheduling system, and we are presently acquiring a labor tracking system. 25Live is now up and running in a pilot mode, however much work is still needed to train additional users, complete and validate the database of rooms and resources and to continue to refine the business practices of Event Services now that 25Live is responsible for all Campus Events. Additionally, the second, critical element needed to fulfill our goal of replacing the old scheduling system, labor cost tracking software, is still be researched, and will ultimately need to be acquired and implemented. Having this resource available is critical to achieving success with this project.	138,000		138,000

2	Administrative Services	William Eastham - Technical Services - Media Services	Replace the Media Services editing platform for college produced video. Includes iMac Pro with 18 core processor and 64GB of memory and 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.	The existing media services editing system consists of a 7 year old Mac Pro, equipped 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 every 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. Replacing this system is absolutely critical to on-going work including promotional videos for the college and videos for major events such as Commencement.	22,318		22,318
4	Administrative Services	William Eastham/Chris Rodriguez - Technical Services - Presentation Services	Fund student workers assisting in Presentation Services.	Presentation Services has made good use of Workstudy Student Workers, especially those in the SEED program. We have invested staff time in developing these students by expanding their understanding of our systems and processes. We were recently informed that many of these students will be having their hours cut back in the Spring, leading to many of these workers needing to seek outside employment. By establishing a student worker fund, we will be able to retain these workers for the remainder of the school year.		15,200	15,200
				<b>TOTAL - TECHNICAL SERVICES</b>	<b>160,318</b>	<b>15,200</b>	<b>175,518</b>

1	Administrative Services	Information Technology: Dale Vickers / Chris Schroeder	Replacement for IBM XIV Storage Device	IBM announced in August of 2017 that the IBM XIV Storage Device, which we use as our primary storage array for enterprise applications like Banner, will reach end of life as of December 2018. IBM has notified Mt. SAC that they will no longer provide support or maintenance for the hardware. IT is researching options to replace the storage device that currently holds more than 60TB of data. The preferred solution is to expand the EMC storage array, purchased in 2016 as supplemental storage, to accommodate the 60TB of storage we'll lose when the XIV goes offline. The retail cost of this solution is 204,000. IT anticipates that with a 25% educational discount the solution will be 150,000. The ongoing maintenance cost will be funded by the elimination of the XIV.	150,000		150,000
1A	Administrative Services	Information Technology: Dale Vickers / Antonio Bangloy	Senior Systems Analyst / Programmer (A-126)	Over the last few months, IT has been notified of the following major projects: 1. Multiple Measures 2. Student Support System 3. Guided Pathways 4. Closing The Gap for Student Equity All of these require ongoing programming support to ensure the data collection systems can be built and maintained and provide proper reporting, as requested		125,000	125,000
1C Altn	Administrative Services	Information Technology: Antonio Bangloy / Eric Turner	Professional Experts/Consultant Pool: Web Programming	Funding to continue temporary Professional Experts for web programming projects like Ask Joe Mountie help center, Campus Directory, and the OEI (Online Education Initiative) Exchange program.	50,000		50,000
1	Administrative Services	Information Technology: Chris Schroeder	Cages for switches in harsh environments (IDF Enclosures) (Originally requested in Phases 6 and 7)	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

1	Administrative Services	Information Technology: Antonio Bangloy	ElimiName Software to assist with Duplicate PIDs	Duplicate PIDs (Personal Identification Master) means duplicate A#'s assigned to a student or employee. This can happen when a person applies to the College under a different name and a new record is created despite an older record already existing for that particular person. Merging duplicate A#'s can take more than 8 hours of an IT programmers time and can involve hundreds of Banner tables, especially if the student is/was an employee or received Financial Aid or has an extensive academic history. EliniName allows for end users to correct the duplicate PIDs and includes audit trail reporting. The one-time costs includes the software license and onsite implementation fees. The ongoing cost is the annual license fee and support.	11,500		11,500
1	Administrative Services	Information Technology: Ron Bean	Servers to Support Instruction	Humanities, Arts, and Library & Learning Resources are in need of 3 HP servers and 1 Apple server to support the educational software requirements of the divisions.	24,275		24,275
1	Administrative Services	Information Technology: Dale Vickers / Ron Bean / Business Division	Support Instruction in Request for Computer Facilities Coordinator for Business Division	With the planned opening of the new BCT building which includes state-of-the-art computer facilities, IT supports Instruction's request for a Computer Facilities Coordinator.		95,000	95,000
				<b>TOTAL - INFORMATION TECHNOLOGY</b>	<b>265,775</b>	<b>220,000</b>	<b>485,775</b>
1	Administrative Services	Risk Management: Duetta Langevin	Accommodations and ergonomic equipment for employees to address permanent accommodations and the ergonomic needs for employees	This account and monies are necessary to be in compliant with ADA/DFEH. Ergonomic program is a requirement of the Injury Illness and Prevention Program required by Cal OSHA. The ergonomic program is too prevent work related injuries by providing necessary equipment to eliminate or mitigate injuries do to necessary job tasks.		35,000	35,000
				<b>TOTAL - RISK MANAGEMENT</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
1	Administrative Services	Facilities Planning & Management	Add three 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.		80,000	80,000
				<b>TOTAL - FACILITIES</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>
				<b>TOTAL - ADMINISTRATIVE SERVICES</b>	<b>542,973</b>	<b>449,801</b>	<b>992,774</b>

1	Human Resources	Human Resources	Qcera, Inc. (Leavesource Management) software	In September 2015, 25,000 was allotted to Qcera, Inc. (LeaveSource Management) for year 1 of a 3 year agreement (scheduled to end/renew 6.30.18). We have since cancelled the contract with LeaveSource and went with a more cost savings option, one that also provides additional services. The 25,000 initially allotted has helped us pay for the remaining months in the contract; however, we will need an additional 10,000 to pay them out through the end of this calendar year.	10,000		10,000
				<b>TOTAL - HUMAN RESOURCES</b>	<b>10,000</b>		<b>10,000</b>
1	Student Services	Career & Transfer Services/Ivan Pena	Mountie CareerSource yearly licensing	On average, we have close to 10,000 students' alumni, and employers annually using Mt. SAC's Mountie CareerSource site to upload resumes, research job leads, and to keep updated on Career Services updates. Our Career Specialists use this tool to review and approve/deny student resume uploads before it is seen by an employer. Students are receiving critiques and additional career services by our Career Specialists because of this interactive tool.		4,000	4,000
2	Student Services	Student Health Services/ Marti Whitford	One wireless Cannon Scanner 992; 2 HP Desktop computers 1392; 8 Electronic signature pads 1172.96; 1 HP Elite Monitor 600; 1 HP Multifunction Printer 277; Microscope 7867.61; Training Room technology upgrades 27,500.	Technology improvements to the health center for improved medical record management, employee ergonomics, medical upgrades and training space needs.	39,802		39,802
3	Student Services	Behavior & Wellness Team/ Grace Hanson, Isaac Rodriguez Lupercio	Marketing brochures, other marketing costs, promotional items.	Behavior & Wellness Team is the college's Behavior Intervention Team (BIT), but it is not as well-known to campus employees as it should be. This is the team that provides extra care to students who demonstrate a need based on reports from campus employees and also attempts to assess threats to the campus community and intervenes. We are a cross-functional team made up of student services, campus safety, and instruction. The Team would like to promote its existence, and expand its reporting function to students to enable them to report students who need extra care.		5,000	5,000
4	Student Services	Counseling/Tom Mauch	Systems Analyst - IT support for DegreeWorks, Probation/Dismissal, Online NSO, Online Counseling, and data reports and tracking.	To support the Counseling Department in the day-to-day technology needs such as DegreeWorks, Probation/Dismissal, Online NSO, Online Counseling, and data reports.		90,000	90,000
4a	Student Services	Student Services	Associate Vice President	Associate Vice President		200,000	200,000
				<b>TOTAL - STUDENT SERVICES</b>	<b>39,802</b>	<b>299,000</b>	<b>338,802</b>

1	Instruction - SCE	SCE Madelyn Arballo/ Elizabeth Callahan	FT Temporary Project Manager - Off-Campus HS Programs	The off-campus HS Summer program has experienced a huge growth in the past 4 years, with 3,000+ FTES earned per year. In Fall 2017, the program will expand into area high schools during primary terms to include noncredit vocational programs and high school coursework. For SCE to sustain the existing program scale as well as the growth in off-campus high school enrollment and to continue fostering relationships, the program needs a dedicated project manager. For one year, it is recommended to hire a FT Temporary Project Manager. The current ABE Coordinator would fill the role and her salary would be used for part of this position. The amount needed for the position increase is 35,982. This request is very minimal considering the size of the current program and with the upcoming growth, the cost will be more than adequately covered.	35,982		35,982
4	Instruction	Music, Business Division, HSS Division, and NSD Division	Music, Fine Arts, & Theater-ASIII HSS-ASIII NSD-ASIII Bus-ASI	Arts-Critical need to provide support for three departments on west side of campus. HSS-The HSS Division serves over 100 full time faculty, 250 adjunct faculty, and approximately 8,000 full time equivalent students (FTES). Position will provide support for scheduling, budgeting, and requisitions for the HSS Division, individual departments and programs that need greater support, as well as the student success centers. NSD-continues to grow to meet student demand. Increased sections, adjunct and full time faculty, budgets and classified staff generate more work for the existing support staff which has not increased in over 10 years. This position would provide support to the division while being located in building 60, in proximity to the Biology, Physics & Engineering, and Earth Sciences & Astronomy Departments. BUS-Needed to hire adequate staffing levels to meeting and maintain high quality services to our students, faculty, and staff.		200,792	200,792
5	Instruction	VPI/300000	Student Worker/Short-Term hourly support	With continued growth across the division, clerical, student, and short term support is sorely needed. This fund would be managed by the VPI and provided to divisions who provide rationale for a demonstrated need.		60,000	60,000

6	Instruction - Arts	Music/Fine Arts	Restoration of Ensemble Budget; Budget for Weekend of the Arts, Budget for Guest Artists, and increase budget for professional artist for Master Class	Increased budget needed to meet increased demand in several programs within the division.  Funds approved as one-time for three consecutive years.	5,000		5,000
7	Instruction - HSS	HSS Division- 340000 Karelyn Hoover	Restoration of HSS budget. 38,439 was transferred to fund part-time to full-time Administrative Assistant II position. We drew money from the following accounts: 13,636 from Short-Term, Nonacademic Salaries; 4,580 from Supplies; 862 from Maintenance Agreements; 500 from Catering and Other Promotional Services; 14,516 from New Equipment- 1,000 to 4,999; 4,345 from Equipment Lease Purchase 1,000 to 4,999	The Division needs restoration in order to serve nearly 8,000 FTES in addition to 100 FT faculty and 260 PT faculty.	20,000		20,000
8	Instruction - KAD	Athletics	Increase supply budget for new sports offerings, increase budget for entry fees, and increase budget for travel and meals.	To meet Title IX mandates we have added Golf and Beach Volleyball in the spring, this requires a supply budget, which cannot be taken away from other sports programs. Additionally need to increase entry fee budgets due to off campus teams (stadium renovation) and new sport offerings.	25,000		25,000
9	Instruction	Grants	Increase budget for Maintenance Agreements, postage, supply budget, and conference and travel.	With the addition of two new staff members, more grant proposals being submitted, and more grant projects being monitored, there is a need for additional	3,500		3,500
10	Instruction - RIE	Research and Institutional Effectiveness - Barbara McNeice-Stallard	Increased to office supplies budget.	With the growth in staff and the growing base of departments and projects, it's necessary to increase the RIE budget.	500		500
				<b>TOTAL - INSTRUCTION</b>	<b>89,982</b>	<b>260,792</b>	<b>350,774</b>

## Summary

PRESIDENT'S OFFICE	-	-	-
ADMINISTRATIVE SERVICES	<b>542,973</b>	<b>449,801</b>	<b>992,774</b>
STUDENT SERVICES	<b>39,802</b>	<b>299,000</b>	<b>338,802</b>
HUMAN RESOURCES	<b>10,000</b>	-	<b>10,000</b>
INSTRUCTION	<b>89,982</b>	<b>260,792</b>	<b>350,774</b>
GRAND TOTALS	<b>682,757</b>	<b>1,009,593</b>	<b>1,692,350</b>