







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)
	President's Office	President's Office	Public outreach/advocacy promoting the Educational and Facilities Master Plan	With the approval of the EFMP, there is a need for public outreach including a promotional campaign, designing work product and presentation materials, community town hall meetings, etc.	15,000 ✓		15,000	
	President's Office	Marketing and Communication	Funding for marketing Summer/Fall enrollment.  <i>Messaging Important (Cabinet &amp; Teams)</i>	With Mt. SAC aiming to expand enrollment next year, we need to get the word out to our vast community about Summer and Fall registration, as well as the value of a Mt. SAC education. This funding can help us get a jumpstart on enrollment promotions before the new fiscal year. This would include online ads (social media, Google and streaming music) as well as outdoor ads in areas with high populations of underrepresented students (such as Pomona and Baldwin Park).	50,000 ✓		50,000	Marketing PIE >>> Where we are going >>> Enrollment Marketing
	President's Office	Mt. SAC Foundation	Full-time administrative District-funded position (Admin 3)	The Foundation is responsible for all fundraising activities across the campus. We work with all the Academic Divisions to support their initiatives, as well as with Instruction and Student Services for scholarships and other initiatives. The Foundation Office has two Management employees but no FT administrative support. The addition of a FT District-funded position will enable the Foundation Management team to focus on higher level activities that increase the Foundation's influence and fundraising effectiveness.		49,794	49,794	16/17 and 17/18
	President's Office	Mt. SAC Foundation	Additional support for Advancement Services Specialist position	These resources will be used to offset the cost to the Foundation of salary and benefits of the Advancement Services Specialist position. The cost savings will be utilized by the Foundation to expand the scope of our major gift program broaden alumni engagement and to increase the solicitation of operational resources.		45,000	45,000	16/17 and 17/18
				<b>TOTAL - PRESIDENT'S OFFICE</b>	<b>\$ 65,000</b>	<b>\$ 94,794</b>	<b>\$ 159,794</b>	
1	Human Resources	Abe Ali	PeopleAdmin Reimplementation, Separate Position Types, Configure Position Management  <i>EEO+ Position Mgt</i>	The initial set-up of our PeopleAdmin program was not properly configured due to inadequate guidance from previous HR staff. In order to streamline the recruitment process and obtain accurate data, we need to add two additional positions types (we currently have all positions under one type). Adding the position types and properly configuring the position management module we currently pay for will reduce the time it takes to process a request to hire. We will be able to track every step of the process including steps performed by divisions outside of HR.	\$ 22,500 ✓		\$ 22,500	PIE 2018-19
2	Human Resources	Abe Ali	PeopleAdmin Banner Integration	Automated transfer of new hire information from PeopleAdmin to Banner. This will drastically reduce data entry errors and reduce the time it takes to process a new hire.	5,000 ✓		5,000	PIE 2018-19
3	Human Resources	Abe Ali	PeopleAdmin On-Site Training	Comprehensive administrator training with an expert from PeopleAdmin for HR Staff, Fiscal, and Management.	6,200 ✓		6,200	PIE 2018-19

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4	Human Resources	Abe Ali	Hire Right	Mt. SAC has processed approximately 2,400 short-term temporary employees including student assistants; we currently do not require background checks on these employees. HR recently discovered a short-term temporary employee who had an unemployable conviction. This was discovered only because the employee disclosed the information. Background checks conducted by HireRight do not require fingerprinting. HR will require short-term employees to pay the fee upon hire. HR will pay for student employees.	20,000 ✓		20,000	PIE 2018-19
5	Human Resources	Abe Ali	Compliance Training and travel <i>for managers</i>	Required compliance training for Director, EEO and Manager, Title IX. Annual trainings exceed \$2,000 management allotment	10,000 ✓		10,000	PIE 2018-19
6	Human Resources	Abe Ali	Short-term Hourly employees/Student Employees <i>Wait</i>	Transition active and inactive personnel files to OnBASE. Approximately 15,100 files need to be manually scanned. Term all short-term and adjunct employees who have not had an assignment for the past three years.	60,000		60,000	PIE 2018-19
7	Human Resources	Abe Ali	Interpreter Services <i>Contracted Beyond Current \$20 K</i>	It has become increasingly difficult to obtain interpreting services. We currently contract with <u>three companies</u> in addition to utilizing Mt. SAC interpreters. Due to the demand for interpreters we are often forced to reschedule meetings that require an interpreter or pay an increased hourly rate. The cost of interpreter services exceeds the current funding. We need to add more interpreting sources to keep up with demand.	25,000 ✓		25,000	PIE 2018-19
8	Human Resources	Abe Ali	Computer Updates <i>Wait</i>	The current recruitment laptops do not meet the needs of recruitment committees across campus. They do not hold a charge, slow to boot up, etc. We need three (3) HP Elite x2 laptops	3,000		3,000	PIE 2018-19
9	Human Resources	Abe Ali	Fit for Duty Testing <i>contracted</i>	Fit for Duty medical exams. The budget for ADA Accommodations was decreased since HR no longer uses a consultant. Even though HR now handles all ADA related cases, we must contract out for medical assessments and testing.	25,000 ✓		25,000	PIE 2018-19
10	Human Resources	Abe Ali	Hospitality Funds <i>Take from overall hospitality</i>	HR currently receives \$8,000 in hospitality funds. This is used to provide meals for all three negotiations, celebratory dinners, and for hospitality functions. \$8,000 has proven to be insufficient this account goes negative each year.	10,000		10,000	PIE 2018-19
11	Human Resources	Abe Ali	Legal <i>Because one-time</i>	The current funding for AALRR has proven to be insufficient. The legal budget was cut because the Manager of Title IX was hired June 2017. AALRR is used campus wide for a variety of situations that require legal assistance/advice. An increase is needed to cover costs.	50,000 ✓		50,000	PIE 2018-19
TOTAL - HUMAN RESOURCES					\$ 366,700	\$ 189,588	\$ 556,288	



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Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	
1	SCE	ABE Madelyn Arballo	Classroom Chairs for ABE Learning Lab; <i>Look for other source</i>	Current chairs are in disrepair and not ergonomically suited for student use (have quote) <i>Wait</i>	\$ 19,330		\$ 19,330	ABE/SCE PIE 16-17	
2	SCE	SCE Division Madelyn Arballo	Office space modification in Bldg 40, Room (will get)	With addition of new IT staff recently approved and in recruitment, and with additional managers not expected in Phase I-III for Bldg 40, two new office spaces are needed - one workstation and one office. There is a designated space.	60,000		60,000	SCE PIE 17-18 <i>Use Bond Money</i>	
3	Business	CSDT Jennifer Galbraith	budget to deep clean new kitchen facilities on a regular basis <i>to Admin Services</i>	current custodial staff do not have the expertise or equipment to clean the restaurant. Once it is open we will need to clean on a consistent basis at a level that meets health code standards.	25,000 ✓		25,000	17/18 PIE	
4	Instruction	Research and Institutional Effectiveness Irene Malmgren	Funding for position change from Education Research Assessment Analyst to Senior Research Analyst. <i>From Range A 107 to Range A124, 100% FTE, 12 Months. Annual Cost is \$17,065</i> <i>Need Another Lead Person</i>	The Education Research Assessment Analyst (ERAA) currently works 50% on enrollment management and 50% on other district research. Given the mammoth changes in California requirements for enrollment management, there is a need to re-imagine the work for this position. These huge changes include (1) California Community College's funding formula (\$), (2) AB 705 placement of students, and (3) Guided Pathways. Each initiative brings with it the need for intensive, college-wide and department-specific metrics to ensure data use are aligned strategically for integrated planning (IP). These changes require a higher level of research expertise that can only be met by a Senior Research Analyst. A Senior Research Analyst is capable of leading, designing, and conducting all levels of enrollment management, IP, and research projects. It is anticipated that the majority of the work performed by this person would be enrollment management and IP related to the immediate needs of the College.	17,065		17,065	17/18 PIE <i>Hold for on-going</i>	
5	Grants	Adrienne Price	Increase to supply budget	With the addition of two new staff members within the past year (double the staff), there is a need for additional office supplies. The current budget is \$500. We requested an ongoing increase last fiscal year and received a one-time increase. The need is ongoing.	400 ✓		400	16/17 PIE/17/18 PIE	
6	Grants	Adrienne Price	Increase to travel and conferences budget	There is a need for ongoing professional development for the Coordinator and the Director. The current budget is \$2,000, which is not enough to cover professional development costs for one person, since the most relevant conference to the grants field is always held in Washington, DC. Regulations and grant opportunities change from year to year; staying informed and networking with federal program officers is critical to the work we do.	3,000 ✓		3,000	16/17 PIE/17/18 PIE	

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7	Humanities	HSS Division Office Karelyn Hoover	Short-term Hourly	The division needs administrative support to scan and file electronic documents, and to create and support Smartsheets to gather information from faculty, staff members and students in various departments and programs (e.g. faculty syllabi, contact and office hour information, support for the Pride Center.) We also need support to initiate a project to update web pages to comply with campus-wide templates as well as accessibility requirements. There are more than 100 full-time and more than 250 adjunct faculty members, ten departments, and eight academic and support programs in our division. The size of the division makes the gathering and storage of electronic data, as well as ensuring online accessibility, a substantial undertaking.	37,400 		37,400	17/18 PIE
8	Humanities	Speech and Sign Success Center Karelyn Hoover	Hourly Tutor Money <i>Bring back in July for ongoing</i>	With the adoption of DLAs for most of their sections, the SSSC has increased the hours of tutors to support student demand. The SSSC is open 40 hours a week in fall and spring and 38 hours a week in the winter and summer. For the 2017-2018 school year, we have had 4724 total visits, 4717 hours of usage total, and 1304 unduplicated students. The additional one-time funding would continue to support these services. Currently, the SSSC does not have a ongoing budget.	35,000 <i>10,000</i> 		35,000	17/18 PIE
9	Humanities	Sign Language, Interpreting Karelyn Hoover	Interpreters to assist Deaf professors in the classroom <i>Bring back in July for ongoing</i>	Deaf instructors need interpreters during the beginning of the semester in American Sign Language 1 (SIGN 101) and American Sign Language 2 (SIGN 102) to communicate with hearing students and share information regarding syllabi and classroom policies and expectations. Deaf instructors who teach American Deaf Culture (SIGN 202) also need interpreters in their classroom to communicate with hearing students on an ongoing basis throughout the semester.	12,000 <i>5,000</i> 		12,000	16/17 PIE
10	Humanities	HSS Division Office Karelyn Hoover	Copier	The current copier in the Division Office has ceased to operate adequately. The scanner is no longer able to connect with staff computers, the printing quality has deteriorated, and the copier has become outdated. We need an updated multifunctional copier that can reliably print, scan, copy and email scanned documents to serve the needs of the Division Office. Faculty in our area also need to be able to use the copier to copy, print and scan instructional material.	7,500 		7,500	17/18 PIE
11	Humanities	Speech and Sign Success Center Karelyn Hoover	Supply Money	The Speech and Sign Success Center has no ongoing budget for supplies such as printer toners and time cards. Currently, supplies are being funded through the HSS division.	1,000 		1,000	17/18 PIE
12	Natural Sciences	PENG Matthew Judd	9 PC Laptops for 11-2101	Computers that are younger than 5 years old are needed in order to meet requirements for current software.	12,000 		12,000	16/17 PIE






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13	Natural Sciences	CHEM Matthew Judd	Sand baths - Laboratory equipment made from a container filled dwith heated sand. It is used to provide even heating for another container, mos often during a chemical reation.	We currently have about 25 sand baths that are shared between CHEM 80, 81, and 20. It poses a problem if there are classes that need to use them concurrently. Therefore, it is important than we purchase another class set (24) so that there won't be issues when students use them. We have increased our sections since the last time we've purchased the sand baths.	5,000		5,000	16/17 PIE
14	Natural Sciences	BIO Matthew Judd	6 LED Screens for Anatomy labs to imporve the image quality of what students see, especially for microscopy	Current classroom needs to be supplied to support workshop style laboratory course. This will adequately support engineering lab classes and maintain an enrcironment of academic integrity and excellence. Appropriate equipment will provide a SAFe environment and student relationship that romtes communication, crtica thinking, IT and Literacy, and mentoring Personal, social, civic and environmental resonsivily.	12,000		12,000	16/17 PIE
15	Technology & Health	Public Safety - EMS Jemma Blake-Judd	Chairs for paramedic classroom	Current chairs are over 20 years old with worn padding. Students in the paramedic academy environment must sit in chairs for up to 8 hours a day	7,500		7,500	EMS - p.1
16	Technology & Health	Aeronautics - Linda Rogus/Jemma Blake-Judd	Single-Engine Flight Simulator	This simulator replaces a "legacy" flight simulator. Modern simulation has high fidelity and is no longer restricted only to advanced students. We expect increasing utilization for primary flight training, lowering overall cost of flight training through use of simulation.	85,000		85,000	17/18 PIE
17	Technology & Health	Public Safety - EMS Jemma Blake-Judd	25 E-PCR (electronic patient care report) AKA "iPads with covers"	The State of California requires that all patient care reports are entered into a database. In order to train our students to this standard, we must incorporate the technology into the didactic portion of their training	9,000		9,000	EMS - p.3
18	Business	CSDT Jennifer Galbraith	increased maintence budget for equipment	With the increase in kitchen, foods lab, and fashion high tech rooms, there is a need to increase their repair/ maintenance budget	25,000		25,000	17/18 PIE
19	Arts	Theater Sue Long	350mm Cold Saw	We are currently cutting steel with an abrasive blade. This is less than ideal for a number of reasons. 1. The blade wears irregularly which makes it impossible to replicate precise cuts. 2. By its nature, it creates sparks and metal particulates which is a health issue over time. 3. Even with a new blade, the abrasive blade creates burrs, which makes the cut imprecise. Steel cutting is an essential part of our set construction projects and it is also a part of the many projects we build for other areas of the campus.	7,000		7,000	17/18 PIE
20	Arts	Fine Arts Sue Long	Heavy duty exposure unit and floor stand	To replace obsolete technology for which we can no longer purchase needed electrodes or parts. This machine is used for exposing photos sensitive plates required for teaching ARTD47A - Printmaking: Photo and Alternative Processes.	5,400		5,400	2016-17

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21	Arts	CEA/Photo Sue Long	Medium Format Film Cameras	This semester we are offering three sections of PHOT 11A, in which medium format film photography is a vital component of the curriculum. We plan to offer two sections of 11A in the Fall. Our current cameras are outdated and failing. We need more cameras to support students in these classes.	3,914 <i>Hold</i>		3,914	2016-17
22	Arts	Fine Arts Sue Long	Color copier	Current copier is so old that we've been informed by Purchasing that we can no longer purchase a service agreement since parts are no longer available. This copier is used by 2-D Design students in the design process for their projects.	10,700 <i>✓</i>		10,700	2016-17
23	Instruction	POD Lianne Greenlee	One Book, One Campus Initiative	POD is supporting a One Book, One Campus initiative in 2018-19 to foster community and fellowship on campus through programs which will involve students, staff, and faculty engaged in activities and discussions all around the same book. The planning team has selected <i>Hyperbole and a Half</i> by Allie Brosch which is a (semi) graphic novel that deals with depression, a great springboard for important conversations about employee and student mental health. Funding is needed to provide employees a copy of this novel. 900 books will be purchased.	12,800 <i>Wait</i>		12,800	
24	Natural Sciences	Natural Sciences Division Matthew Judd	Demonstration Monitors for Exploration Center	For use with classes and outreach use	15,000 <i>Hold</i>		15,000	17/18 PIE
<b>TOTAL - INSTRUCTION</b>					<b>\$ 428,009</b>	<b>\$ -</b>	<b>\$ 428,009</b>	
1	Behavior & Wellness Team (BWT)	Org 900720 Grace Hanson & Isaac Lupercio-Rodriguez	Provides funding to allow 5 members of the BWT to attend the annual National Behavior Intervention Team Association (NaBITA) convention in San Antonio, TX. We are members of NaBITA and 2,000 per person is about the cost per person including registration, hotel, and airfare.	BWT does not have it's own source revenue or funding for travel. Last year some of us received funding for travel from POD, some funded their own travel for this event. POD will not fund us again for this year's convention. Our college's BWT is receiving more and more referrals of students of concern every week. The Team is working to develop operating policies and procedures. Attending the Convention previously has helped us to organize the team, increase our efficiency, and clarify roles. These are ongoing goals. In addition to improving internal operation of the Team, keeping up with the latest trends, strategies, and techniques helps the Team in it's endeavor to keep the campus safe. (Convention program attached.)	\$ 10,000 <i>✓</i>		\$ 10,000	
2	REACH	Org 504150 Jeze Lopez	REACH Conference	The REACH program has held an annual conference for foster youth since 2017. However, the REACH program would like to expand the conference to include servicing the homeless student population and include a professional development component for staff. This would raise the cost of expenses for the conference as it could potentially double the number of attendees.	15,000		15,000	



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3	Behavior & Wellness Team (BWT)	Org 900720 Grace Hanson & Isaac Lupericio-Rodriguez	Provides funding to host a NaBITA training at Mt. SAC. Funding is for food, supplies and materials, event services fees, presenters' fees, and registration fees for Mt. SAC attendees beyond the first 10, who are admitted free of charge.	BWT does not have it's own source of revenue. Last year, POD funded 5 BWT Team members to attend a Norco College NaBITA training. We'd like to host our own training for our own first responder staff such as Campus Safety, Behavior & Wellness Team, Student Health Services, Title IX, Risk Management, Student Conduct/Life, and other members of the college community who need this training. We could also open the training to other neighboring colleges and charge for registration. (Information on hosting NaBITA events attached.)	10,000 		10,000	
4	DREAM	513200 Elmer Rodriguez	AB 540 Conference	The DREAM Program would like to host a yearly AB 540 conference in the fall term to help Dreamers/AB 540 students at the college and in the community with the understanding of this law as well as the resources available to them. Additionally, this would allow for a collaboration with the 11 districts feeders to Mt. SAC and create a stronger relationship with the different campuses. On this day, there would also be a workshop for those campuses that would like to establish services for Dream students at their campuses. Year one will be a pilot year for the conference.	15,000		15,000	
5	ACCESS	Org 522000 Grace Hanson	Funding to provide for Lash & Associates Clinician Drive (Cognitive retraining software)	Provide cognitive retraining instruction to students in the Acquired Brain Injury (ABI) program.	1,100 		1,100	
6	Student Life	Org 521000 Issac Rodriguez Lupericio	1 (one) Tablet	Judicial Affairs Officer position requires many meetings in various locations across campus. This tablet would allow this Manager to take notes, produce and reference emails, respond to student conduct cases and students of concern referrals, and reference documents without printing them.	1,500 		1,500	Unit Goals: Improvement of Leadership Environment
7	REACH	Org 504150 Jeze Lopez	REACH Incoming Student Pilot Program	The REACH program would create a cohort of incoming foster youth students that would be placed in a linked English, Math and Counseling class on success strategies. The target population would be students that are in their first year of college and not participating in summer bridge. This group of students do not persisit from one semester to the other and REACH would seek to increase the services provided to them. This would be along the lines of the bridge program but specifically for foster youth and with a case managment component that would follow them through their first year at Mt. SAC. Students would be required to have a study hall, have a supplemental instructor, along with other supportive interventions. Students would recieve incentives such as laptops, textbooks, care packets, among other things to keep them engaged. This group of students would continue to be tracked for one academic year.	20,000		20,000	

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8	Aspire	Org 513400 Clarence Banks	Aspire Outreach Day	The Program needs funds to reach students and families before fall semester begins. Best practices show that getting familial support increases success for students of color. Funding would help foster that support.	7,000		7,000	
9	Student Life	Org 521000 Issac Rodriguez Lupercio	1 (one) Monitor	One monitor for Student Center Specialist work area. This additional monitor would expedite the daily work of this staff member who works with various computer processes in which a dual-monitor working environment would produce a more efficient work load.	200 ✓		200	Unit Goals: Improvement of Leadership Environment
10	Student Life	Org 521000 Issac Rodriguez Lupercio	3 (three) Office Desk Chairs  <i>Ergonomic</i>	Current Dean Student Services, Judicial Affairs Officer, and Student Center Specialist are utilizing desk desk chairs that are not ergonomic and not made to be used at workstations. Additionally, the chairs are being borrowed from a conference room in building 9C. Purchase of new chairs would provide an ergonomic work environment and allow for the return of equipment back to the meeting room location.	3,000  <i>Next Year</i>		3,000	Unit Goals: Improvement of Leadership Environment
11	REACH	Org 504150 Jeze Lopez	REACH Retreat	The REACH program would like to have a 2 day retreat with up to 30 REACH students. This retreat would include specific workshops and interventions geared towards addressing foster youth issues such as trauma, healthy relationships and identity. The retreat would have an overnight component for which a location would need to be secured.	10,000		10,000	
12	ACCESS	Org 522000 Grace Hanson	Host annual ACCESS Advisory Committee made up of campus as well as community partners, and students. Funding is for refreshments and supplies.	It is a regulatory requirement that ACCESS hold an advisory committee. ACCESS funds are restricted and we are not allowed to purchase or contract food.	1,000		1,000	
13	Student Life	Org 521000 Issac Rodriguez Lupercio	1 (one) Two-way Radio Set  <i>Tech Svc Campus Safety</i>	This 8-piece two-way radio set would aid in communication during the various events planned and executed by the Student Life Office such as New Student Welcome, Students & Educators of Distinction, and Lost & Found Auction.	350  <i>Hold</i>		350	Unit Goals: Improvement of Leadership Environment
14	ACCESS	Org 522000 Grace Hanson	Funding is needed in order to host a full day of professional development and departmental planning for ACCESS faculty and staff, food costs, a venue, and supplies are needed.	It is legally required for ACCESS to develop a program plan annually. In order to involve everyone, deliver training, disseminate most current information and collaborate on planning and goal-setting, we close down the department and need to leave campus to fully focus on the objectives of the day. ACCESS funds are restricted and cannot be used to pay for venues or food for anyone (including students). Funding is requested to conduct this annual activity.	5,000		5,000	



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15	ACCESS	Org 522000 Grace Hanson	Travel Conference to National Convention Association for Higher Education And Disability for 5 ACCESS faculty and staff	Mt. SAC typically sends classified and faculty to the national association's AHEAD convention every year. The college is an institutional member of the Association. This year, ACCESS funds cannot support reimbursing travel costs. Attendance at this convention is necessary for the ACCESS employees to remain current in their areas of expertise. This year the convention is in Albuquerque, NM. Registration, flight and hotel costs will be incurred.	10,000		10,000	
16	DREAM	Org 513200 Elmer Rodriguez	Sit and Stand Workstation	Sit and Stand workstations for two Dream office desks to allow staff flexibility when working.	1,000		1,000	
17	REACH	Org 504150 Jeze Lopez	Sit and Stand Workstation	Sit and Stand workstations for 2 REACH office desks to allow staff flexibility when working.	1,000		1,000	
18	ACCESS	Org 522000 Grace Hanson	Computer equipment, parts, and installation for two counselors needing technology when they meet with students and are accessing electronic files, records, and information.	Counselor requesting larger monitor in office for student/counselor interaction to sign and complete documents needed for electronic files and other student related uses.	3,500		3,500	
19	ACCESS	Org 522000 Grace Hanson	Hourly Counseling	Due to maternity leave need to backfill with hourly counseling.	50,000		50,000	
20	Student Life	Org 521000 Issac Rodriguez Lupercio	3 (three) Stand-up Desks	To provide ergonomic support for the Judicial Affairs Officer, Administrative Specialist III, and Student Activities Coordinator.	2,400		2,400	Unit Goals: Improvement of Leadership
21	ACCESS	Org 522000 Grace Hanson	Promotional items, and marketing supplies such as glossy paper for brochures, toner, contract services, equipment rentals to shoot promotional videos to continue to market our services and new name.	With the change to our new name, ACCESS is in need of new marketing materials and promotional items; and possible equipment leases for video filming and creating of brochures for the continued marketing of programs and services for on campus and off-campus events. ACCESS has no funding to support marketing efforts.	10,000		10,000	
<b>TOTAL - STUDENT SERVICES</b>					<b>\$ 177,050</b>	<b>\$ -</b>	<b>\$ 177,050</b>	
1	Administrative Services	Technical Services - Division Operations William Eastham Kevin Owen Global Campus Impact	Funding to continue a temporary Professional Expert project manager to continue the long term implementation of 25Live and to complete the acquisition and implementation of a labor cost tracking system. This price is based on using a Professional Expert project manager at \$60.00 (Project Administrator I) per hour for 2000 hours and includes fringe benefits.	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	2016-2017 Broadcast Services Unit Pie Unit Goals and Plans

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1	Administrative Services	Technical Services and Fiscal Services William Eastham Kevin Owen Rich Lee Global Campus Impact	Implementation costs for Workforce time & attendance software	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.	130,000		130,000	Original Funding approved in NRA Phase One - this is the second half of the project to facilitate event cost tracking.  Tech Services 14-15 PIE Page 20
1	Administrative Services	Technical Services - Presentation Services William Eastham Chris Rodriguez	Temporarily fund and AV engineer position until the retirement of our existing Lead Technician	With the success and completion of the BCT complex comes the reality of all of the other department and Facilities campus projects. Presentation Services is now facing over 30 backlogged projects. While there are plans to repurpose an existing position later this year, we need temporary assistance to process projects in time for this Summer. This work will eventually transition to an existing position by the end of this year (8 months).	84,000		84,000	New Request due to changing personnel situation  Will be added to 2017-2018 Presentation Services PIE
1	Administrative Services	Information Technology: Dale Vickers	Technical Training	College is committed to multiple, complex technical systems and applications that change and evolve frequently. To maintain and keep up with changes requires technical training in information security and other applications. This funding would also allow for some conference attendance by IT staff. Some conferences, like CISOA/3CBG are the only way we can effectively address California specific issues with Banner. These also provide us an opportunity for advocacy as well as learning. The IT team has collectively done 8 presentations at conferences in the last three years.	\$ 50,000		\$ 50,000	In IT's PIE as part of the plan RE: Staff Training and Growth
1	Administrative Services	Information Technology: Eric Turner/AVP Administrative Services	Website Accessibility Project - Phase I	IT arranged training to the campus through the Chancellor's Office and hired student employees to assist various departments with converting existing PDF's to accessible documents. Professional assistance is needed with converting complex, multi-column PDF forms. The Chancellor's Office recommends Accessibility OZ as the company to utilize to assist with creating and maintaining accessible web content. IT is requesting funds to contract with Accessibility OZ and utilize them throughout 2017-18 for on-demand document and content conversion. This includes a budget of \$5,000 for the Fiscal Services website.	25,000		25,000	In IT's PIE as part of the plan RE: providing services to the campus.



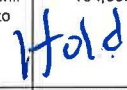




## To Be Completed By Departments

Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
1	Administrative Services	Information Technology: Antonio Bangloy	Contract with Ellucian for Banner 9 forms conversion.	Banner 9 must be implemented by December 2018 due to end of support for the current version of Banner. To accelerate the conversion of existing Banner forms to version 9, IT is requesting 281 hours of consulting assistance at a cost of \$32,940.	32,940 ✓		32,940	In IT's PIE as part of the plan RE: implement and integrate new technology
1	Administrative Services	Information Technology: Antonio Bangloy	Contract with Ellucian for Banner 9 Programmer.	To ensure implementation of Banner 9 by December 2018, IT is requesting funding for an Ellucian Contract Programmer to work alongside the existing IT Senior Programmers as a knowledgeable resource for best practices of implementing and supporting Banner 9.	55,000 ✓		55,000	
1	Administrative Services	Campus Safety Melonee Cruse	Professional expert to assist Emergency Manager with a series of one-time projects.  <i>Summer &amp; Fall Projects 200 hours</i>	One-time assistance is needed to help Manager with completion of environmental compliance and emergency preparedness projects. Student workers are useful for simple admin functions but are limited by expertise, availability, and clearance to handle sensitive information. Projects include Building Evacuation Team database, update of campus hazardous materials inventory and on-line SDS database, research and update of hazard mitigation plan, resource (equipment) typing per NIMS requirements for EOC, and assistance with development of emergency training resources and website. Once	\$ 15,000 ✓		\$ 15,000	Unit Goals and Plans - Emergency Preparedness Goal #1 & #2, Emergency Planning Goal #1, Environmental Compliance goal, Emergency Response Training goal.
1	Administrative Services	Campus Safety Dave Wilson	One Toyota Tacoma Extra Cab Pick-up truck.	The current fleet of parking vehicles needs to be updated due to advanced age and issues of servability. One of the pick-ups was recently removed from service and this would be a replacement to keep the fleet at its necessary number. The vehicle will need standard emergency equipment including lights, radio, etc.	28,500 ✓		28,500	
1	Administrative Services	Campus Safety Melonee Cruse	Consultant to assist with EOC trainings.  <i>State Mandated</i>	State Office of Emergency Services (OES) recently categorized all EOC positions by type and recommended training. Many of the trainings can be conducted by several Mt. SAC staff certified to teach Cal-OES courses. Consultant will conduct three courses, after which Mt. SAC staff will be certified to continue instructing with campus resources.	9,000 ✓		9,000	Unit Goals and Plans - Emergency Response Training goal #1.

## 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)
1	Administrative Services	Campus Safety Dave Wilson	One Ford Explorer patrol SUV	The current fleet of patrol vehicles needs to be updated due to advanced age and issues of servability. 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.	48,000 <i>Hold</i>		48,000	
1	Administrative Services	Fiscal Services - Purchasing, Accounting, Budget, Compliance	Consultant for Emergency Preparedness - Cost Recovery	In conjunction with Admin Ofc Emergency Preparedness Funding, have consultant, Michael Martinet, review Cost Recovery with Fiscal Services and other Depts/Leaders (per Melanie Cruz 4/16/18, \$6500 per day)	\$ 13,000 <i>Hold</i>		\$ 13,000	PIE 2017-18
1	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Additional funds to complete implementation of the Questica Budget Software  <i>Chart of Accounts Alignment</i>	Additional customized rules have been identified and will continue to be identified as the project advances. These customized rules will provide efficiencies, align with the Banner System, and align with District policies. Integration of the Chart of Accounts to prevent errors and eliminate double input. Additional Financial Module to include the balance sheet as part of reporting. Additional user licenses. It is critical to have the funds available to meet the aggressive schedule to be able go live on schedule with this project.	100,000 <i>✓</i>		100,000	PIE 2017-18
1	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Contracted services to develop Self Service Salary Planner to extract daily/weekly job/position control transactional changes.	To create efficiencies, this report will be audited by Fiscal Services staff and will be used to upload changes in the Budget Software.	12,000 <i>✓</i>		12,000	PIE 2017-18
1	Administrative Services	Fiscal Services - Stephen Garcia/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.	48,000 <i>Hold</i>		48,000	PIE 2017-18

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)
1	Administrative Services	Fiscal Services - Purchasing Teresa Patterson	eProcurement Solution - Costs include user license fees for 3 years, system support & maintenance, set up fees, and training. On-going license fees will be required beyond the initial 3 year period. It is anticipated that the volume of projects will fluctuate and may drastically increase due to the approval of the new Bond Measure.	This system will allow Purchasing to move from a manual to an automated process in order to manage all bids from informal/formal construction projects to complex commodity bids, and simple requests for quotes. Key features include: - vendor self-registration - electronic bidding - insurance maintenance and automated tracking - automatic notifications, reminders, & bid tabulations - allows bidders to view bid results reducing the high volume of calls requesting information - assist with SB 854 compliance - tracking various vendor certifications (DVBE, MBE, WBE, etc) - an Emergency Operations module that tracks vendors who can provide supplies and services and the types of supplies/services that can be provided in the event of a disaster. Purchasing staff currently handles an average of 35 informal and formal bids and RFPs per year, and over 200 small project RFQs in conjunction with Facilities staff. Having an automated system will help to manage these manual processes which are very labor intensive. This system will also shorten the processing time for bids and quotes, which will improve the time in which projects are completed.	77,300 		77,300	PIE 2017-18
1	Administrative Services	Fiscal Services/Payroll Rich Lee	Student hourly support	The Payroll Department has an ongoing need for one hourly position. With the use of the new OnBase document imaging system, more time and attention is needed in order to scan and index all of our various forms and time sheets. This task is best suited for a student worker or other hourly position. In the past, the Work Study program was utilized to fill our hourly support needs. However, the pool of talent in the Work Study program over the years has been inconsistent and sometimes unreliable. Having dedicated funds for this support would allow us to select the best candidate for the job and hopefully retain them for longer than a semester.	10,000 		10,000	PIE 2017-18
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.	104,000 		104,000	Maintenance, Grounds, and Custodial Services PIE 2012-2017
1	Administrative Services	Facilities Planning & Management Gary Nellesen	Grounds Equipment	Replace worn out mowers for use at athletics fields. The old mowers will be re-purposed as back-up equipment for use during new equipment maintenance intervals. \$58,000	58,000 		58,000	Ground 2017 PIE
1	Administrative Services	Risk Management Campus Safety	Professional Expert in Health, Safety and Emergency Preparedness - one year contract	Costs include user license fees for 3 years, system support & maintenance, set up fees, and training. On-going license fees will be required beyond the initial 3 year period.	35,000 		35,000	PIE 2016-2018



## 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)
1	Administrative Services	Risk Management Campus Safety Information Technology Technical Services Global Campus impact	Security Camera System - Phase One	With a Campus of this size, current state of the environment on average 3 active shooter events a week. Current security needs are a must for this campus. Particularly security for our students and staff in the parking lots, parking structures and transit center. A one time fund to purchase additional cameras and tie in the existing cameras to system as well as ongoing funding to support monitoring of the security camera system. This funding is needed now to allow us to install security cameras in Lot B as part of the rehab of that lot this Summer.	\$ 500,000		\$ 500,000	Next Bond
2	Administrative Services	Technical Services - Presentation Services William Eastham Chris Rodriguez	Temporarily fund an AV engineer position until the retirement of our existing Lead Tech.	With the success and completion of the BCT complex comes the reality of all of the other department and Facilities campus projects. Presentation Services is now facing over 30 backlogged projects. While there are plans to repurpose an existing position later this year, we need temporary assistance to process projects in time for this Summer. This work will eventually transition to an existing position by the end of this year (8 months).	84,000		84,000	New Request due to changing personnel situation  Will be added to 2017-2018 Presentation Services PIE
2	Administrative Services	Technical Services - Event Services William Eastham Kevin Owen Global Campus Impact	Funding to update Event Services room layouts, drawings, maps and event-related web assets.	In an effort to modernize and streamline the event reservation process, room layouts, drawings and maps need to be created to assist requesters in determining space capabilities. There currently aren't any public-facing diagrams of indoor or outdoor spaces that show layout options, scale and space relationships. This will provide funding for a part-time employee to begin the process of providing outward-facing maps, drawings and space layouts for event requesters.	8,000		8,000	New Request due to Increased Demand  Will be added to 2017-2018 Event Services PIE.
2	Administrative Services	Campus Safety Dave Wilson	One Ford Explorer patrol SUV to replace existing command vehicle.	The department has a 2008 Ford Expedition that is utilized by command staff. It is nearing the end of its usefulness and is very large for driving on campus. A smaller SUV would be more efficient while still maintaining a visible presence on campus. The vehicle will need the standard emergency equipment including lights, siren, radio, etc.	45,000		45,000	

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)
2	Administrative Services	Campus Safety Melonee Cruse	Professional Expert to develop emergency action plan template using excel.	The current emergency evacuation plan does not meet OSHA requirements for an Emergency Action Plan. The expert will develop an excel form to collect building emergency team rosters, emergency maps, assembly areas, supply locations, and emergency procedures. Managers will use form to create printable emergency procedures plan for building occupants and the emergency team. Expert will build template for Building Evacuation Team database to be used by EOC.	3,500		3,500	Unit Goals and Plans- Emergency Planning goal #1
2	Administrative Services	Campus Safety Melonee Cruse	Consultant to train Facilities staff on spill control per CUPA guidelines	Recent CUPA inspections have highlighted the need to update plans and training on above and underground storage of hazardous materials. Initial training is needed for transportation, grounds and other campus staff on spill control, notification protocols and emergency actions per CUPA requirements. One-time training will assist staff with maintaining compliance.	2,500		2,500	Unit Goals and Plans - Environmental Compliance goal
2	Administrative Services	Campus Safety Dave Wilson	Six sets of personal protective equipment for crowd control purposes.	As Campus Safety continues to transition to a police department, it will need to provide on-duty employees with protective equipment for use in situations involving large and/or unruly crowds. This equipment will include ballistic helmets with face shields (\$600 each), exterior ballistic vests (\$500 each), gas masks (\$300 each), and riot batons (\$50 each).	8,700		8,700	
2	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Banner Payroll Redistribution in Self Services and Approval	Currently, we don't have payroll redistribution approvals and the journals are processed in paper. This will allow the electronic approval that will include departmental users and the process will be in a more intuitive manner.	24,000		24,000	PIE 2017-18
2	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Banner Time Reporting Self Service	Time reporting is currently tracked in excel spreadsheets. The goal is to automate time reporting for grants in the Self Service Banner module.	24,000		24,000	PIE 2017-18

## PRELIMINARY REPORT

(May 3, 2018)

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	Administrative Services	Fiscal Services / Marisa Ziegenhohn	Scanner (13)	Due to Implementation of the Document Management System (OnBase) Scanners at \$1,029.85 each x13= 13,388.05 are needed. As Fiscal Services becomes paperless a need to scan and organized our documents has increase. Items such as Request to fill, change of status, journals, budget transfers, budget revision.	13,389		13,389	PIE 2017-18
				<b>TOTAL - ADMINISTRATIVE SERVICES</b>	<b>\$ 1,785,829</b>		<b>\$ 1,785,829</b>	
				<b>GRAND TOTAL</b>	<b>\$ 2,627,588</b>	<b>\$ -</b>	<b>\$ 2,627,588</b>	

PRESIDENT'S OFFICE	\$ 65,000	\$ 94,794	\$ 159,794
HUMAN RESOURCES	\$ 366,700	\$ 189,588	\$ 556,288
INSTRUCTION	\$ 428,009	\$ -	\$ 428,009
STUDENT SERVICES	\$ 177,050	\$ -	\$ 177,050
ADMINISTRATIVE SERVICES	\$ 1,785,829	\$ -	\$ 1,785,829
<b>GRAND TOTALS</b>	<b>\$ 2,822,588</b>	<b>\$ 284,382</b>	<b>\$ 3,106,970</b>