

2017-18 NEW RESOURCE ALLOCATION REQUESTS PHASE 9 - PRIORITIZED SUMMARY

PRELIMINARY REPORT

(PC - May 8, 2018)

To Be Completed By Departments						
Priority Number	Division	Department-	Description	One-time	Total Funded	Outcome (President's Cabinet Funding Decision)
	President's Office	President's Office	Public outreach/advocacy promoting the Educational and Facilities Master Plan	15,000	\$ 15,000	Approved 5.8.18
	President's Office	Marketing and Communication	Funding for marketing Summer/Fall enrollment.	50,000	\$ 50,000	Approved 5.8.18
				\$ 65,000	\$ 65,000	
1	Human Resources	Abe Ali	PeopleAdmin Reimplmentation, Separate Position Types, Configure Position Management	\$ 22,500	\$ 22,500	Approved 5.8.18
2	Human Resources	Abe Ali	PeopleAdmin Banner Integration	5,000	\$ 5,000	Approved 5.8.18
3	Human Resources	Abe Ali	PeopleAdmin On-Site Training	6,200	\$ 6,200	Approved 5.8.18
4	Human Resources	Abe Ali	Hire Right	20,000	\$ 20,000	Approved 5.8.18
5	Human Resources	Abe Ali	Compliance Training and travel	10,000	\$ 10,000	Approved 5.8.18
6	Human Resources	Abe Ali	Short-term Hourly employees/Student Employees	60,000		Hold
7	Human Resources	Abe Ali	Interpreter Services	25,000	\$ 25,000	Approved 5.8.18
8	Human Resources	Abe Ali	Computer Updates	3,000		Hold
9	Human Resources	Abe Ali	Fit for Duty Testing	25,000	\$ 25,000	Approved 5.8.18
10	Human Resources	Abe Ali	Hospitality Funds	10,000		Mike will look at and increase all hospitality budgets

11	Human Resources	Abe Ali	Legal	50,000	\$ 50,000	Approved 5.8.18
				\$ 236,700	\$ 163,700	
1	SCE	ABE Madelyn Arballo	Classroom Chairs for ABE Learning Lab;	\$ 19,330		Find Another Source
2	SCE	SCE Division Madelyn Arballo	Office space modification in Bldg 40, Room (will get)	60,000		Old Bond Funds to be Used.
3	Business	CSDT Jennifer Galbraith	budget to deep clean new kitchen facilities on a regular basis	25,000		Fund Through Admin. Services Facilities
4	Instruction	Research and Institutional Effectiveness Irene Malmgren	Funding for position change from Education Research Assessment Analyst to Senior Research Analyst. From Range A 107 to Range A124, 100% FTE, 12 Months. Annual Cost is \$17,065	17,065		Hold for Ongoing Funds
5	Grants	Adrienne Price	Increase to supply budget	400	\$ 400	Approved 5.8.18
6	Grants	Adrienne Price	Increase to travel and conferences budget	3,000	\$ 3,000	Approved 5.8.18
7	Humanities	HSS Division Office Karelyn Hoover	Short-term Hourly	37,400	\$ 37,400	Approved 5.8.18
8	Humanities	Speech and Sign Success Center Karelyn Hoover	Hourly Tutor Money	32,000	\$ 10,000	Reduce to \$10,000 from \$32,000
9	Humanities	Sign Language, Interpreting Karelyn Hoover	Interpreters to assist Deaf professors in the classroom	12,000	\$ 5,000	Reduce to \$5,000 from \$12,000

10	Humanities	HSS Division Office Karelyn Hoover	Copier	7,500	\$ 7,500	Approved 5.8.18
11	Humanities	Speech and Sign Success Center Karelyn Hoover	Supply Money	1,000	\$ 1,000	Approved 5.8.18
12	Natural Sciences	PENG Matthew Judd	9 PC Laptops for 11-2101	12,000	\$ 12,000	Approved 5.8.18
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.	5,000		Hold
14	Natural Sciences	BIO Matthew Judd	6 LED Screens for Anatomy labs to imporve the image quality of what students see, especially for microscopy	12,000		Hold
15	Technology & Health	Public Safety - EMS Jemma Blake-Judd	Chairs for paramedic classroom	7,500		Hold
16	Technology & Health	Aeronautics - Linda Rogus/Jemma Blake-Judd	Single-Engine Flight Simulator	85,000		Hold
17	Technology & Health	Public Safety - EMS Jemma Blake-Judd	25 E-PCR (electronic patient care report) AKA "iPads with covers"	9,000		Hold
18	Business	CSDT Jennifer Galbraith	increased maintence budget for equipment	25,000	\$ 25,000	Approved 5.8.18
19	Arts	Theater Sue Long	350mm Cold Saw	7,000		Hold
20	Arts	Fine Arts Sue Long	Heavy duty exposure unit and floor stand	5,400		Hold
21	Arts	CEA/Photo Sue Long	Medium Format Film Cameras	3,914		Hold
22	Arts	Fine Arts Sue Long	Color copier	10,700	\$ 10,700	Approved 5.8.18
23	Instruction	POD Lianne Greenlee	One Book, One Campus Initiative	12,800		Hold

24	Natural Sciences	Natural Sciences Division Matthew Judd	Demonstration Monitors for Exploration Center	15,000		Hold
	Kinesiology	Kinesiology Joe Jennum	25% Portion of Deferred Foundation Office Monies from Proceeds of Golf Tournament. Will need to be included as Ongoing in July 2018.	37,500	\$ 37,500	Notified by VP Admin. Services to be included in NRA P9 on 5.11.18
5	Natural Sciences	STEM	Computer	1,250	\$ 1,250	Notified by VP Admin. Services to be included in NRA P9 on 5.11.18
				\$ 463,759	\$ 150,750	
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.	\$ 10,000	\$ 10,000	Approved 5.8.18
2	REACH	Org 504150 Jeze Lopez	REACH Conference	15,000		Hold
3	Behavior & Wellness Team (BWT)	Org 900720 Grace Hanson & Isaac Lupercio-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.	10,000		Hold
4	DREAM	513200 Elmer Rodriguez	AB 540 Conference	15,000		Hold
5	ACCESS	Org 522000 Grace Hanson	Funding to provide for Lash & Associates Clinician Drive (Cognitive retraining software)	1,100	\$ 1,100	Approved 5.8.18
6	Student Life	Org 521000 Issac Rodriguez Lupercio	1 (one) Tablet	1,500	\$ 1,500	Approved 5.8.18

7	REACH	Org 504150 Jeze Lopez	REACH Incoming Student Pilot Program	20,000		Hold
8	Aspire	Org 513400 Clarence Banks	Aspire Outreach Day	7,000		Hold
9	Student Life	Org 521000 Issac Rodriguez Lupercio	1 (one) Monitor	200	\$ 200	Approved 5.8.18
10	Student Life	Org 521000 Issac Rodriguez Lupercio	3 (three) Office Desk Chairs	3,000		Fund with Ergonomic funds. See Duetta
11	REACH	Org 504150 Jeze Lopez	REACH Retreat	10,000		Hold
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.	1,000		Hold
13	Student Life	Org 521000 Issac Rodriguez Lupercio	1 (one) Two-way Radio Set	350		Check with Police & Campus Safety to see if they have an extra set of radios.
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.	5,000		Hold
15	ACCESS	Org 522000 Grace Hanson	Travel Conference to National Convention Association for Higher Education And Disability for 5 ACCESS faculty and staff	10,000		Hold
16	DREAM	Org 513200 Elmer Rodriguez	Sit and Stand Workstation	1,000		Fund with Ergonomic funds. See Duetta

17	REACH	Org 504150 Jeze Lopez	Sit and Stand Workstation	1,000		Fund with Ergonomic funds. See Duetta
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.	3,500		Hold
19	ACCESS	Org 522000 Grace Hanson	Hourly Counseling	50,000		Hold
20	Student Life	Org 521000 Issac Rodriguez Lupercio	3 (three) Stand-up Desks	2,400		Hold
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.	10,000		Hold
				\$ 177,050	\$ 12,800	
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.	\$ 138,000	\$ 138,000	Approved 5.8.18
1	Administrative Services	Technical Services and Fiscal Services William Eastham Kevin Owen Rich Lee Global Campus Impact	Implementation costs for Workforce time & attendance software	130,000		Hold

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	84,000		Hold
1	Administrative Services	Information Technology: Dale Vickers	Technical Training	\$ 50,000	\$ 50,000	Approved 5.8.18
1	Administrative Services	Information Technology: Eric Turner/AVP Administrative Services	Website Accessibility Project - Phase I Ask Dale Vickers which departments he is referring to in the sentence in his justification (in red). Irene Malmgrem would like to know.	25,000	\$ 25,000	Approved 5.8.18
1	Administrative Services	Information Technology: Antonio Bangloy	Contract with Ellucian for Banner 9 forms conversion.	32,940	\$ 32,940	Approved 5.8.18
1	Administrative Services	Information Technology: Antonio Bangloy	Contract with Ellucian for Banner 9 Programmer.	55,000	\$ 55,000	Approved 5.8.18
1	Administrative Services	Campus Safety Melonee Cruse	Professional expert to assist Emergency Manager with a series of one-time projects.	\$ 15,000		Hold
1	Administrative Services	Campus Safety Dave Wilson	One Toyota Tacoma Extra Cab Pick-up truck.	28,500	\$ 28,500	Approved 5.8.18
1	Administrative Services	Campus Safety Melonee Cruse	Consultant to assist with EOC trainings.	9,000	\$ 9,000	Approved 5.8.18
1	Administrative Services	Campus Safety Dave Wilson	One Ford Explorer patrol SUV.	48,000		Hold
1	Administrative Services	Fiscal Services - Purchasing, Accounting, Budget, Compliance	Consultant for Emergency Preparedness - Cost Recovery	\$ 13,000	\$ 13,000	Approved 5.8.18
1	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Additional funds to complete implementation of the Questica Budget Software	100,000	\$ 100,000	Approved 5.8.18
1	Administrative Services	Fiscal Services - Stephen	Contracted services to develop Self Service Salary Planner to extract	12,000	\$ 12,000	Approved 5.8.18

		Garcia/Rosa Royce	daily/weekly job/position control transactional changes.			
1	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Ellucian Travel and Non Travel Expense Management powered by Chrome River including Pcard Automation.	48,000		Hold
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.	77,300	\$ 77,300	Approved 5.8.18
1	Administrative Services	Fiscal Services/Payroll Rich Lee	Student hourly support	10,000	\$ 10,000	Approved 5.8.18
1	Administrative Services	Facilities Planning & Management Gary Nellesen	Vehicle Replacement	104,000		Hold
1	Administrative Services	Facilities Planning & Management Gary Nellesen	Grounds Equipment	58,000	\$ 58,000	Approved 5.8.18
1	Administrative Services	Risk Management Campus Safety	Professional Expert in Health, Safety and Emergency Preparedness - one year contract	35,000	\$ 35,000	Approved 5.8.18
1	Administrative Services	Risk Management Campus Safety Information Technology Technical Services Global Campus impact	Security Camera System - Phase One	\$ 500,000		Hold for 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.	84,000		Hold
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.	8,000		Hold
2	Administrative Services	Campus Safety Dave Wilson	One Ford Explorer patrol SUV to replace existing command vehicle.	45,000		Hold
2	Administrative Services	Campus Safety Melonee Cruse	Professional Expert to develop emergency action plan template using excel.	3,500		Hold
2	Administrative Services	Campus Safety Melonee Cruse	Consultant to train Facilities staff on spill control per CUPA guidelines	2,500		Hold
2	Administrative Services	Campus Safety Dave Wilson	Six sets of personal protective equipment for crowd control purposes.	8,700		Hold
2	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Banner Payroll Redistribution in Self Services and Approval	24,000		Hold
2	Administrative Services	Fiscal Services - Stephen Garcia/Rosa Royce	Banner Time Reporting Self Service	24,000		Hold
2	Administrative Services	Fiscal Services / Marisa Ziegenhohn	Scanner (13)	13,389		Hold
				\$ 1,785,829	\$ 643,740	
				\$ 2,728,338		

		Approved Funds PC 5.8.18	
PRESIDENT'S OFFICE	\$ 65,000	\$	65,000
HUMAN RESOURCES	\$ 236,700	\$	163,700
INSTRUCTION	\$ 463,759	\$	112,000
STUDENT SERVICES	\$ 177,050	\$	12,800
ADMINISTRATIVE SERVICES	\$ 1,785,829	\$	643,740
GRAND TOTALS	\$ 2,728,338	\$	997,240