

2018-19 NEW RESOURCE ALLOCATION REQUESTS - PRIORITAZED SUMMARY-Administrative Services

Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing
Administrative Services	Information Technology: Antonio Bangloy	Data Engineer: Recommended A-126 Support new Funding Formula APPROVED	A new technical position, which would work closely with Research and IT. This person will manage the ODS (Operational Data Store) and be responsible for writing and maintaining custom views to support the funding formula. The Data Engineer's work will have a major positive impact on Banner's performance and efficiency as processing for applications, registration, waitlist, financial aid and others will be drawing on the ODS as the main data source for reports. (Note: Both IT and Research have this position in their current PIE)		\$89,578
Administrative Services	Information Technology: Antonio Bangloy	Quality Assurance (QA) Analyst: Recommended A-120 Support new Funding Formula	IT has no existing position dedicated to Quality Assurance. We build testing and verification procedures into our processes and for the most part have been successful in delivering quality products. However, as the demand on IT resources increase the time to dedicate to QA decreases. Having a dedicated resource to this effort becomes essential. This person would work closely with business analysts, developers, and other internal groups to develop in depth test plans, derive practical use cases, and author appropriate test cases. Data quality, integrity and consistency are very important as we implement integrated solutions and respond to funding formula requirements.		\$82,724
Administrative Services	Information Technology: Antonio Bangloy	IT Application Specialist: Existing Job Description, A-124 Support new Funding Formula APPROVED	As the campus pursues the addition of a system, like EAB, that assists in helping students stay on the path, IT will need someone to maintain and oversee that system as well as coordinate all activities between the vendor, IT, and user community, and assist with defining and generating the necessary reports. Tools like EAB will be used to support the new funding formula. This would be similar to the people IT has that monitor and maintain Canvas.		\$86,082
Administrative Services	Information Technology: Antonio Bangloy	Oracle In-Memory License for 7 core server APPROVED	Oracle's In-Memory License will speed up processing on the College's Operational Data Store (ODS) server. This is necessary to provide requested reports like: how many classes away is a student from any degree or certificate. This type of data will be used as part of the new funding formula.	\$72,450	\$15,939

Administrative Services	Information Technology: Chris Schroeder	Upgrade SAN (Storage Area Network) Volume Controller (SVC) for Storage Connectivity APPROVED	The SVC is the 'brain' that manages the disk space that is allocated to various applications. The existing SVC is reaching end of life as of June 2019 and will no longer be supported by the vendor. Requested funds are for hardware, software, tax, and a three-year warranty.	\$123,735	
Administrative Services	Information Technology: Ron Bean	Training on new JAMF Apple device management software	JAMF allows us to deploy and manage Apple devices more efficiently and securely. This request is to send two IT staff members to the User Conference and for them to attend training classes.	\$10,000	
Administrative Services	Information Technology: Monica Cantu-Chan	Ongoing OnBase training APPROVED	As we strive to move to a paperless environment, the need for support and training has increased. The number of OnBase projects has grown, as this tool complies with numerous legal, regulatory and industry requirements around data collection, retention, use, security and privacy. In addition, the workflow module provides advanced features and tools that are currently under development and have required contracting with Hyland. Advanced training is needed for the Business Analysts to provide advanced workflow solutions for incoming OnBase projects.	\$15,000	
Administrative Services	Information Technology: Chris Schroeder	HP 5400 Switch Chassis Spares APPROVED	IT stocks spare network components to ensure instant replacement as needed to provide business continuity. Some network parts were recently damaged and required replacements from IT stock. This request is to replenish the stock of spare network parts for emergencies.	\$56,000	
Administrative Services	Information Technology: Ron Bean / Dale Vickers	Asst. Director, Academic Technology	Position was identified and approved during IT reorganization, but not funded. The IT reorganization was a \$0 cost proposal except for this position at an M16.		\$179,436
Administrative Services	Information Technology: Chris Schroeder	Campus-wide Voicemail System upgrade APPROVED	The voicemail system requires an upgrade and migration of data from Mitel's unsupported legacy system to MiCollab. This will allow the campus to receive support and updates in addition to modern voicemail features.	\$15,000	\$5,792
			TOTAL - Information Technology	\$292,185	\$459,551

Administrative Services	Technical Services - Audio Visual Services - William Eastham Chris Rodriguez	<p>ALT (1): Create a second 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.</p> <p>APPROVED</p>	Along with the classroom standardization and the dramatic increase in classroom system complexity has imposed a huge load on the department management. This department currently has a backlog of over 35 support tickets as well as 45 installation projects that have taken over 2 years to complete. We need a second knowledgeable 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
Administrative Services	Technical Services - Audio Visual Services - William Eastham Chris Rodriguez	<p>ALT (2): Temporarily fund 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.</p>	Along with the classroom standardization and the dramatic increase in classroom system complexity has imposed a huge load on the department management. This department currently has a backlog of over 35 support tickets as well as 45 installation projects that have taken over 2 years to complete. We need a second knowledgeable programmer who has the ability to repair complex problems with the AV systems as well as provide support for the installation of new systems. This funding would allow us to contract a short-term professional expert to assist with these support issues.	\$85,000	
Administrative Services	Technical Services - Division Operations - William Eastham Kevin Owen	Create a Manager, Technical Services Logistics position to oversee the operation of the Event Services Office and administer critical software systems that support major campus activities. These systems include campus wide scheduling (25Live), campus wide box office systems (Audienceview) and labor cost accounting (Workforce Time & Attendance). The Box Office position in the Performing Arts Center would be re-assigned to this manager as the first step in creating a Central Box Office for the stadium, Performing Arts Center, Planetarium, Design Technology Auditorium and other ticketed events. Due to the nature of Event Services operations, this position is requested in the management area to provide greater time flexibility and insure that someone with management accountability is present for major campus events.	Since the 2004-2005 fiscal year, the number of shifts scheduled through the Event Services office has gone from 4,817 to 9,257, an increase of 92.17% with no increase in staff. We are now scheduling the equivalent of 13.11 full time employees on an hour-by-hour basis, an increase of 48.05% from 2004-2005. In order to manage this workload, we have implemented 25Live as our scheduling system and we are now implementing the Workforce labor tracking system. We are also running a central box office system, which not only does ticketing for campus events, but also processes payments for facility rentals and other department sales. 25Live will be very closely coupled to the operation of the Event Services department,		\$166,134

Administrative Services	Technical Services - Division Operations - William Eastham Kevin Owen Chris Rodriguez	Fund a software maintenance budget for maintaining and supporting mass notification, There is currently no budget to support software maintenance for Emergency Mass Notification and digital signage. APPROVED	Presentation Services is currently working without an operating maintenance budget. We have yearly renewal fees for campus digital signage, Alertus mass notification, and the database that manages our AV project (D-Tools). We consistently seek out funding every year for these on-going support systems. Although this is being presented for one-time funding, this is an on-going need that must be addressed in the future.	\$17,000	
Administrative Services	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 500 instruction critical classroom systems, and we have no spare projectors in stock. We have been advised that bond money cannot fund this repair budget, as the majority of our systems are bond funded and bond money cannot 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 equipment purchased with the Bond. Although this is being presented for one-time funding, this is an on-going need that must be addressed in the future. APPROVED	\$75,000	
Administrative Services	Technical Services Division Operations - William Eastham Kevin Owen	Create a 47.5% Administrative Specialist 1 position. This is a critical need to provide front-line coverage to the campus community in the Division Office. APPROVED	There is a lack of dedicated front-line customer service coverage in the division office for a majority of the business hours. The existing Admin 1 position is only 47.5% and covers the mid-afternoon & evenings, four days per week. The incumbent is unable to work additional hours, thereby preventing the hours for that position from being expanded. This results in the higher level Admin Specialists in the division office having to devote time from already full workloads to deal with the reception desk duties during the busiest times of the day. This added position would provide daytime coverage		\$25,609

			and front-line support to the main reception desk in the division office. Per the CSEA Unit A schedule, this job is classified as A-69. Projected salary is per Fiscal Services Salary Calculator.		
Administrative Services	Technical Services - Audio Visual Services - William Eastham Chris Rodriguez	Establish replacement program to maintain modern presentation equipment in classrooms. APPROVED	Great Strides have been made to develop a classroom standard AV system that is flexible to meet the various needs of faculty and staff. However, just like computers, this equipment becomes antiquated after just 3 years. Much of the campus currently uses presentation technology that is over 7 years old! This program will ensure the longevity of this systems and will allow us to replace equipment to keep step with technology and the replacing of computers. Although this request is being presented for partial one time funding, this is an on-going need that must be addressed in the near future. The actual life cycle cost to support this level of technology in the classroom is \$764,820 per year for projector replacement or \$1,540,140 per year for full system upgrades.	\$250,000 \$100,000	
			TOTAL - Technical Services	\$427,000	\$295,258
Administrative Services	Fiscal Services - Doug Jenson	Fiscal Services Systems Analyst (Position being developed) 100% FTE, A-124 APPROVED	This position will primarily support data analysis, extraction, and reporting as a result of the new Student Centered Funding Formula (SCFF). This position will also support Fiscal Services managers with the application, analysis, functions, and implementation of new technologies related to Fiscal Services functions and will collaborate with the IT department. The position will update and improve business processes and prepare training materials. The position will assist in uniform development guidelines, procedures, and practices for all Fiscal Services areas including Budget, Accounting, Purchasing, Payroll, and Bursar's.		\$120,577

Administrative Services	Fiscal Services/Payroll - Rich Lee	Hire 100% Payroll Specialist	The College now directly reports its monthly retirement files to CalPERS and CalSTRS. While this is better for the College in the sense it can now control the accuracy of the data being reported, it has increased the responsibility and workload of the Payroll Director. A new "Payroll Specialist" position would allow this additional workload to be more appropriately absorbed and would add a second layer of redundancy for the processing of our 3 monthly payroll cycles (first layer being the Payroll Coordinator). This position would also assist the current Payroll staff with performing time-consuming tasks such as: verifications of employment, CalPERS services credit purchase requests, CalSTRS Express Benefit forms, Employment Development Department benefit audits, and Metlife withdrawal requests, just to name a few.		\$93,097
Administrative Services	Fiscal Services/Mail Services - Teresa Patterson	Hire (1) Mail Room Operator 47.5% FTE, A-62	Hiring an additional Mail Room Operator will enable Mail Services to improve customer service by providing quicker pick-up and deliveries throughout the campus. An additional employee would also allow deliveries to additional locations, which has been requested by several departments. This position would process and sort incoming and outgoing mail and deliver mail and packages to various campus locations.		\$24,000

Administrative Services	Fiscal Services/Payroll - Rich Lee	ACA Employee Tracking and Employer Reporting Services (WorxTime Service) APPROVED	WorxTime, a service offered by American Fidelity, provides health care reform eligibility software for tracking, monitoring, and reporting hours worked by employees, as required by the Affordable Care Act (ACA). The employer mandate, which became effective on January 1, 2015, requires staff to manually track and maintain a report of all employees working full time, 30 hours or more per week, to determine health benefit eligibility status. The WorxTime service has the ability to track employees in real time and send automated alerts to the employer whenever action is needed, calculates whether variable-hour employees will be considered full time under the law, and captures information that will need to be reported to the Internal Revenue Service (IRS). WorxTime also provides employer reporting services and will create Forms 1095-C Employer-Provided Health Insurance Offer and Coverage. The service includes mailing these forms to employees and electronic transmission to the IRS by the mandated due dates.		\$40,000
Administrative Services	Fiscal Services/Purchasing - Teresa Patterson	Legal Advertisements APPROVED	The College is required to place legal advertisements in the newspaper for formal bids exceeding the bid thresholds. The average amount spent for Legal ads over the past 3 years is \$5,031. However, this line item has only been budgeted at \$3,000. Costs have gone up due to the increased cost of advertisements and to the number of formal bids that require running ads in the newspaper. An increase is necessary to cover the additional cost of placing legal ads.		\$2,000
Administrative Services	Fiscal Services/Purchasing - Teresa Patterson	Increased funding for Business Cards	Due to an increased number of new hires and additional business card orders over the past several years additional ongoing funding is needed. This amount is based on a three-year average increase in total spending.		\$5,000

Administrative Services	Fiscal Services-Purchasing/Printing Services - Teresa Patterson	Lease of Xerox printing equipment APPROVED	The current leased Xerox equipment located in Printing Services has an annual cost of \$199,640. The current amount budgeted to the Equipment Leases and Rental Account is \$131,158, leaving a deficit of \$68,491.50 to that account. An increase to this line item is needed to cover the actual costs of the leased equipment.	\$68,500	
Administrative Services	Fiscal Services/Accounting & Bursar's - Shelly Zahrt-Egbert	Annual maintenance agreement for equipment in vault area and Bursar's office APPROVED	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
Administrative Services	Fiscal Services/Payroll - Rich Lee	Annual maintenance for Payroll copy machine	Funds were previously provided to purchase a copy machine in Payroll but ongoing funds for maintenance were not approved. We are requesting an increase in ongoing funds for the annual maintenance agreement that includes all parts, labor, and toner for the copy machine in Payroll office.		\$1,000
			TOTAL - Fiscal Services	\$68,500	\$288,174
Administrative Services	Campus Safety-Mike Williams	Two Ford Explorer patrol SUV's to replace existing sedans	The current fleet of patrol vehicles need to be updated due to advanced age and issues of serviceability. Two of the sedans will soon be removed from service due to recurring transmission issues. Both vehicles will need standard emergency equipment including lights, siren, radio, mobile data computer, etc...	\$104,000	
Administrative Services	Campus Safety-Melonee Cruse	Professional expert to assist Emergency Manager with a series of one-time projects. APPROVED	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	\$15,000	

			mitigation plan, resource (equipment) typing per NIMS requirements for EOC, and assistance with development of emergency training resources and website. Once completion, ongoing project requirements can be maintained by staff.		
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	
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	
			TOTAL - Police & Campus Safety	\$125,000	
Administrative Services	Facilities Planning and Management	Measure GO Support APPROVED	Measure GO Support - Revise existing management position descriptions to provide required project planning, design and construction, program, and project management, and add 1 new management position to assist with the leadership of the department. Replace professional expert positions with permanent management and classified positions. Deputy Directory, Maintenance and Operations		\$240,000 \$185,000

Administrative Services	Facilities Planning and Management	New Facilities Maintenance	New Facilities Maintenance - In 2017-2018 the total cost of approved and active maintenance service contracts exceeded the available/adopted budgets. Additional ongoing funds are needed to meet all existing contract obligations approved as of June 30, 2018. The total of all maintenance service agreements equal \$374,522. The adopted budget for maintenance service agreements equals \$304,764. The difference equals \$69,758.		\$69,758
Administrative Services	Facilities Planning and Management	New Facilities Maintenance	New Facilities Maintenance - Increases in existing Maintenance Agreements and Other Services for 2018-2019 largely due to the addition of several new buildings on campus. Includes: Automatic Doors, Hood Fire, Refrigeration, Suppression, Elevators, Fire Sprinkler Inspections, Kitchen Equipment, Fire alarm monitoring, Fire alarm testing, and Supplies.		\$140,000
Administrative Services	Facilities Planning and Management	New Facilities Maintenance	New Facilities Maintenance - No new maintenance positions have been added since before 2003. The college has added over 600,000 GSF of maintained space. The positions are necessary to protect the measure R and RR investment in new buildings and infrastructure. 3 Maintenance positions 1 Electrician-\$75,257.20 .5 Skilled Crafts-\$35,796.80 1 Plumber-\$75,257.20 1 Locksmith-\$71,593.60		\$276,000
Administrative Services	Facilities Planning and Management	New Facilities Maintenance APPROVED	New Facilities Maintenance - Implement campus wide preventative maintenance Phase 2 for major equipment and building systems. This effort was previously approved but funds were reallocated due to delays completing Phase 1. Phase 1 is complete and Phase 2 is ready to start.	\$240,000 \$120,000	

Administrative Services	Facilities Planning and Management	<p>New Facilities Maintenance</p> <p>2 Custodians</p> <p>APPROVED</p>	<p>New Facilities Maintenance - Custodial Services for new facilities. Several new buildings were opened with no new cleaning staff (9E, 18C and D, Equity Center). IN the case of the Business and Computer Technology buildings, 3 custodians were hired where 6 were requested. The hire process to replace staff due to retirement, resignation, and even for temporary employees requires approximately 5 months. Service levels have fallen below acceptable standards as permanent staff must continually cover the assigned responsibilities of staff absent due to vacancies, illness and vacation. One-time funds will provide additional hourly support to cover vacancies throughout the recruitment process. Ongoing funds will provide 3 new permanent positions (1 for the Student Success Center, and 2 additional for the Business building).</p>	<p>\$125,000</p> <p>\$0</p>	<p>\$180,000</p> <p>\$120,000</p>
Administrative Services	Facilities Planning and Management	Replace Service Vehicles	<p>Replace Service Vehicles - 4 maintenance service vehicles purchased in 1994 -1998 have exceeded their useful life. Replacement vehicles are needed to maintain current service levels.</p>	\$120,000	
			TOTAL - Facilities Planning and Management	\$485,000	\$905,758
Administrative Services	Risk Management/Duetta Langevin	<p>Full time Administrative Assistant to support administrative functions for the Director of Safety and Risk, the Risk Management Specialist, and the support for the committees and continued website updates for the following: Wellness, Health and Safety, Risk Management. A list of daily functions risk, safety, ergonomics, wellness, insurance programs, contract and waiver review, workplace accommodations, compliance and regulation requirements, amongst claims management, investigation and administration.</p>	<p>A campus of this size has many moving part, risk management only has two full time employees the Director and the Risk Specialist (this position is not an admin position) The College has continued growth in the areas of physical property expansion, dual enrollment, expansion of education programs with that brings more risk exposure that needs to be managed from all levels. Risk management involves management from the field level as well as the office level.</p> <p>APPROVED</p>		\$60,000

Administrative Services	Risk Management/Duetta Langevin	Wellness Budget Line item	Wellness is an ongoing priority for the campus. Healthier employees lead to higher production, less workers compensation injuries. Funding is needed to support wellness challenges and incentives for participation to continue to grow the participation of the employee group.		\$10,000
Administrative Services	Risk Management/Duetta Langevin	Security Camera System	Security is an issue on campus that effects our student, employee safety and protection of the College's assets. Particularly security in the parking lots and to the outside of various buildings on campus that create safe havens for predators. We have had a sexual assault on campus in a parking lot, and most recent a sexual predator entered a women's bathroom. This is a large open campus that creates an inviting environment for unwanted individuals and unwanted situations.	\$500,000	\$100,000
			TOTAL - Risk Management	\$500,000	\$170,000
			INFORMATION TECHNOLOGY	\$292,185	\$459,551
			TECHNICAL SERVICES	\$427,000	\$295,258
			FISCAL SERVICES	\$68,500	\$288,174
			CAMPUS SAFETY	\$125,000	\$0
			FACILITIES PLANNING & MGMT	\$485,000	\$905,758
			RISK MANAGEMENT	\$500,000	\$170,000
			GRAND TOTAL	\$1,897,685	\$2,118,741