2021-22 NEW RESOURCE ALLOCATION REQUESTS - PHASE 13

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Administrative Services

07.12.2021

				To Be Completed By Departments				
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing	Total Requested	PIE Page (s)
1	Administrative Services	Vice President						
1	Facilities Planning and Management (FPM)	Grounds and Transportation: Ken McAlpin	Staff support for new facilities coming on line **FY 2021-22 (year 1)** Heavy equipment operator	2 new parking structures will be opened in 2021-22, requiring daily cleaning and sweeper operation. (Criteria 6)	$36,000	$ 88,000.00	$ 124,000.00	FPM PIE-Provide quality services
2	Facilities Planning and Management (FPM)	Grounds and Transportation: Ken McAlpin	Staff support for new facilities coming on line **FY 2022-23 (year 2)** 3 FTE grounds and horticulture technicians, and 1 FTE arborist	The new student center and athletics facilities will require ongoing grounds maintenance over an area in excess of 7 acres, with over 250 new trees. Each new position will require a service vehicle ($32,000) and small equipment ($4,000) (Criteria 6)	$ 144,000	$374,000	$ 518,000.00	FPM PIE-Provide quality services
1	Facilities Planning and Management (FPM)	Grounds and Transportation: Ken McAlpin	Equipment support for new facilities coming on line **FY 2021-22 (year 1) -** New sweeper suitable for parking structures. Estimated cost $110,000	The new gateway and champion structures will require specialized equipment to maintain a clean and safe envirniment. (Criteria 6)	$110,000		$ 110,000.00	FPM PIE-Provide quality services
2	Facilities Planning and Management (FPM)	Grounds and Transportation: Ken McAlpin	Equipment support for new facilities coming on line **FY 2022-23 (year 2) -** Replace 3 grounds vehicles ($32,000) and 1 specialty mower ($84,000). Estimated cost $180,000	The new gateway and champion structures will require specialized equipment to maintain a clean and safe envirniment. (Criteria 6)	$180,000		$ 180,000.00	FPM PIE-Provide quality services
1	Facilities Planning and Management (FPM)	Maintenance and Operations: William Asher	Staff support to improve maintenance service levels from APPA level 4 to APPA level 2, support ongoing construction projects, and meet the maintenance needs of new facilities coming on line **FY 2021-22 (year 1)** 5 FTE maintenance workers as follows: 1FTE painter, 1FTE HVACR technician, 1 FTE locksmith, 1 FTE plumber	The maintenance team currently services the college at APPA level 4 (reactive maintenance). An APPA service level 2 (comprehensive stewardship) is necessary to meet current operational requirements. In addition, new construction projects are ongoing at the rate of over $100 million expenditures per year, a pace that will continue through 2025-26, with expected net growth over 250,000 maintainable square foot by 2022-23. Current maintenance staff does not have time to effectively support construction activities, and are frequently drawn away from their regular responsibilities by construction emergencies. These positions are essential to the safe and effective construction and commissioning of new construction. Each new position will require a service vehicle ($32,000) and small equipment ($4,000) (Criteria 6)	$180,000	$550,000	$730,000	FPM PIE-Provide quality services

TEAM: Administrative Services

07.12.2021

				To Be Completed By Departments				
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing	Total Requested	PIE Page (s)
2	Facilities Planning and Management (FPM)	Maintenance and Operations: William Asher	Staff support to improve maintenance service levels from APPA level 4 to APPA level 2, support ongoing construction projects, and meet the maintenance needs of new facilities coming on line **FY 2022-23 (year 2)** 4 FTE maintenance workers as follows: 1FTE Painter, 1FTE Maintenance Mechanic,1 FTE Skilled Cratfs, 1 FTE Carpenter.	The maintenance team currently services the college at APPA level 4 (reactive maintenance). An APPA service level 2 (comprehensive stewardship) is necessary to meet current operational requirements. In addition, new construction projects are ongoing at the rate of over $100 million expenditures per year, a pace that will continue through 2025-26, with expected net growth over 250,000 maintainable square foot by 2022-23. Current maintenance staff does not have time to effectively support construction activities, and are frequently drawn away from their regular responsibilities by construction emergencies. These positions are essential to the safe and effective construction and commissioning of new construction. Each new position will require a service vehicle ($32,000) and small equipment ($4,000) (Criteria 6)	$144,000	$440,000	$588,000	FPM PIE-Provide quality services
2	Facilities Planning and Management (FPM)	Maintenance and Operations: William Asher	Provide necessary contractor support to maintain critical systems outside of the specific equipment and systems maintained by the college staff. **FY 2021-22 (Year 1)** Establish a repair budget for classroom and office furniture purchased using measure RR and measure GO funds	The college has invested over $2 Million on furniture in recent years related to the measure RR and measure GO building program. Ongoing funds for repair are necessary to maintain the furniture as warranty periods end. (Criteria 4)		$20,000	$20,000	FPM PIE-Provide quality services
2	Facilities Planning and Management (FPM)	Maintenance and Operations: William Asher	Provide necessary contractor support to maintain critical systems outside of the specific equipment and systems maintained by the college staff. **FY 2022-23 (Year 2).** Fully fund the contracted services necessary for the new gymnasium/wellness/aquatics/heritage hall/student center facilities	Contracted services are necessaery to maintain elevators, escalators, food services equipment, photometric glass, exterior and interior high area cleaning, and fire systems. The two projects represent nearly 300,000 GSF (Criteria 6)		$145,000	$145,000	FPM PIE-Provide quality services
3	Facilities Planning and Management (FPM)	Maintenance and Operations: William Asher	Expand work order center staff to meet higher service levels and growth in work order requests. 45% FTE Administrative Support	Full time coverage of the maintenance area front office/work order center is necessary to support maintenance staff and respond to service requests from campus. (Criteria 6)		$45,000	$45,000	FPM PIE-Provide quality services
1	Facilities Planning and Management (FPM)	Energy Services: Arturo Cadena	Expand the use of digital controls and energy use monitoring to demonstrate good sustainable practices, identify poorly performing areas, and develop data for decision making. 1. Maintain laboratory air systems (phoenix controls) $30,000 per year, 2. Complete instalation of building metering systems and provide for ongoing operations $75,000 per year, 3. Assess and upgrade lighting controls across campus $7,500 per year to maintain.	Monitoring, metering, and control oif high energy use systems is necessary to minimize cost and environmental impacts. Data collected through digital control systems is useful for troubleshooting system problems, and identifying operational deficiencis before the system fails. (Criteria 2)		$112,500		FPM PIE - Sustainability
2	Facilities Planning and Management (FPM)	Facilities Design and Construction; Gary Nellesen	Staff support for new state deferred maintenance allocation. (accelerate review of positions assigned to scheduled maintenance to ensure positions align with specific assignments)	Funding for deferred maintenance/scheduled maintenance has been limited by both available measure GO funds and staff availability to support, design, and manage projects. With the state's one-time allocation of approximately $12 million to deferred maintenance, additional or higher level project management support will be required as will higher-level classified support. These positions should be funded by non-bond sources to align with the state funds. The funding and updated assignments will be required for at least 3 years. (Note that approximately $200,000 per year savings to bond funds will be realized by this change) (Criteria 4)	$250,000 per year		$ 750,000.00	FPM PIE-Provide quality services
3	Facilities Panning and Management (FPM)	Facilities Planning	Institutionalize sustainability budgets	The new sustainability director will need access to operating funds for studies and reports that cannot be funded through measure GO, along with 50% of salary to provide flexibility for the director to work on non-construction elements of sustainability, including links to social justice efforts across campus. This is a 3 year proposal that will include specific goals and measured outcomes. (Criteria 4)		$130,000	$ 390,000.00	FPM PIE - Integrate sustainability throughout all functions
1	Facilities Panning and Management (FPM)	Custodial Services:Ken McAlpin	Staff support to backfill custodian positions shifted to days - 10 FTE custodian	10 custodians were shifted from night shift to day shift to improve cleanliness across campus. A sthe campus is returning to normal operations, the night positions must be backfilled. (Criteria 3)		$680,000	$ 680,000.00	FPM PIE-Provide quality services
2	Facilities Panning and Management (FPM)	Custodial Services: Ken McAlpin	Staff support for new facilities coming on line FY **2022-23**	The new Student Center will require a minimum of 6 new custodial services positions in January 2023. No positions will be available through the demolition of other buildings. The new Gymnasium/Wellness Facility will require a minimum of 3 new custodial positions, assuming 3 more can be shifted to the facility from gym building 3, and buildings 27 A-D. The new modular space 16A will require 1 new custodian in 2023. (7 positions) (Criteria 6)		$476,000	$ 476,000.00	FPM PIE-Provide quality services

TEAM: Administrative Services

07.12.2021

					To Be Completed By Departments				
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing		Total Requested	PIE Page (s)
4	Facilities Panning and Management (FPM)	Transportation Services	Evaluate campus wide electrical vehicle options	To align Mt. SAC with Statewide and local sustainability goals, the college should develop a sustainable vehicle plan. Propose purchasing several electrical vehicles to test their suitability as maintenance vehicles and as a vehicle pool for construction project managers. Vehicles are needed every year, and with growth of the construction program and aging maintenance vehicles, 5 new trucks are needed at this time. (Criteria 2)	$ 200,000.00		$	200,000.00	
1	Administrative Services	Fiscal Services - Fiscal Resources (Doug Jenson & Marisa Ziegenhohn)	SIG Consultants to assist with implemention of Payroll redistribution and approval in Banner Self Service	Currently, we don't have payroll redistribution approval and the journals are processed in paper. This will allow the electronic approval that will include department users and the process will be more intuitive. This would require bringing in a SIG consultant to help with the implementation and testing of this process in the Self Service Banner module, which the campus alredy has. (Criteria 4)	$ 24,000.00		$	24,000.00	
1	Administrative Services	Fiscal Services - Fiscal Resources (Doug Jenson & Marisa Ziegenhohn)	SIG Consultants to assist with implemention of Time and Effort Reporting in Banner 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, which the campus alredy has. Time and Effort reporting is required for all federal grants. (Criteria 4)	$ 24,000.00		$	24,000.00	
1	Administrative Services	Fiscal Services - Fiscal Resources (Doug Jenson & Marisa Ziegenhohn)	Provide Level 2 Advance Excel training to Fiscal Services staff	Provide additional Excel training session for Fiscal Resources team to manage data from Argos reports to provide and aid with financial statement and reports. This advanced level training will provide both a professional development opportunity and chance for staff to learn practice using special functions to increase Excel efficiency, master logic formulas and VLOOKUP formulas, and master Pivot Tables & Pivot Charts. (Criteria 4)	$ 5,000.00		$	5,000.00	
1	Administrative Services	Fiscal Services-Accounting (Doug Jenson & Jackson Kuo)	Funding needed to procure lock box service from Citizen's Business Bank	This will improve security, reduce the manual processing and depositing of checks received, move cash receipting off campus, and help to increase the overall efficiency of our current processes. This lockbox will automate the processing of incoming checks for retiree benefit premiums and invoice billings for services rendered to other organizations. We will receive daily reports of checks deposited, which we can use for recording accounting entries in Banner. (Criteria 4)		$ 16,000.00	$	16,000.00	
1	Administrative Services	Fiscal Services-Accounting (Doug Jenson & Jackson Kuo)	Reclassify 3 Cashier's Office Fiscal Technician I staff to Technician II	This will allow Fiscal Services to transition all cash receipting to the Cashier's Office to improve preservation of College assets. Furthermore, this transition will help to more evenly distribute workload of Accounting A/R & A/P Tech II staff as the Cashier's Office staff will be able to support with higher level duties during peak times. (Criteria 3)		$ 38,655.00	$	38,655.00	
1	Administrative Services	Fiscal Services-Purchasing & Accounting (Doug Jenson, Jackson Kuo, Teresa Patterson)	Chrome River Annual license fees	Annual recurring costs for license fees, maintenance, and support are $39,000 per year for the first 3 years with an annual adjustment for years 4 and 5. Years 1 and 2 contract fees have been paid using a combination of ongoing and one-time funds. Requesting ongoing funds for year 3 and beyond. (Criteria 4)		$ 10,000.00	$	10,000.00	
1	Administrative Services	Fiscal Services - Purchasing (Doug Jenson & Teresa Patterson)	Secure Ongoing funding for PlanetBids Software License/Maintenance	Implementation costs and the first 3-years of maintenance were paid for using one-time funds. Requesting ongoing funds using a combination of bond and general funds. (Criteria 4)		$ 30,000.00	$	30,000.00	
1	Administrative Services	Fiscal Services - Payroll (Doug Jenson & Richard Lee)	Additional budget for Workforce Software improvements and enhancements	One-time funding to implement several changes to align with recent negotiated agreements made with the bargaining units. One example is CSEA 262's change to allow unit members to use vacation and floating holiday hours for absences related to family illness (new pay codes, logic, and manager notification). Since contract changes happen regularly, ongoing budget is also being requested to account for future changes that will be needed. (Criteria 4)	$ 25,000.00	$ 10,000.00	$	35,000.00	
2	Administrative Services	Fiscal Services - Fiscal Resources (Doug Jenson & Marisa Ziegenhohn)	SIG Consultants to assist in configuring Banner to notify vendors of pending ACH payments	The accounting group is gradually making the transition to work with SIG consultants and Mt. SAC IT to configure Banner to send email notifications whenever an ACH payment is generated for vendors. This is similar to the automated emails generated when a Mt. SAC employee is reimbursed for travel expenses. This goal is to minimize instances of vendors applying payments made to incorrect accounts. (Criteria 4)	$ 15,000.00		$	15,000.00	

TEAM: Administrative Services

07.12.2021

								To Be Completed By Departments		
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time		Ongoing		Total Requested	PIE Page (s)
2	Administrative Services	Fiscal Services - Fiscal Resources (Doug Jenson & Marisa Ziegenhohn)	Budget and Accounting Coordinator position	The Director of Fiscal Resources has several day-to-day duties that should be completed by staff members. These duties include: - Verifying account coding of all bond requisitions (Average of 675+ requisitions annually) - Verify grant account coding (should be reviewing quarterly submissions) - Preparation of quarterly and annual Chancellor's Office financial reports (should be reviewing prepared report) - Verifying account coding of journal entries and budget transfers The recommendation is to relieve 50% of the Director's daily duties to provide additional opportunities and more time to train, mentor, and manage the team. Also more time to address inconsistencies and performance issues, and work with the team to innovate and be forward thinking. The other 50% of the Coordinator's time will be spent as a main contact person for division/department/grant training and support, specifically for the general fund. A higher level position is needed to support our College Departments with training, software support, research and provide reports to aid in decision making. This staff member would also coordinate the work of other staff and provide feedback to the Director regarding needs and performance. (Criteria 4)			$ 119,396.00		$ 119,396.00	
2	Administrative Services	Fiscal Services-Accounting (Doug Jenson & Jackson Kuo)	Hire an Accounting Coordinator to Coordinate the Revenue/AR process	The Director of Accounting Services has several day-to-day duties that should be completed by staff members. These duties include: - Verifying account coding of all non-bond requisitions (average of 4,250+ requisitions annually) - Verify P-Card account and MCC coding (average of 5,000+ transactions annually) - Verify account coding of all Direct Payments - Daily review of positive pay exceptions and check run details The recommendation is to relieve 50% of the Director's daily duties to provide additional opportunities and more time to train, mentor, and manage the team. Also more time to address inconsistencies and performance issues, and work with the team to innovate and be forward thinking. The other 50% of the Coordinator's time will be spent coordinating some of Mt. SAC's most critical accounting activities, especially calculating revenue projections, accounts receivable, and bank reconciliation reviews. Direct the work in completing quarterly items such as interest allocation, various state tax returns, preparing budget transfers, and quarterly reporting. Bank reconciliations are completed monthly by only one staff member. This position will be backup and support during critical and peak times. (Criteria 4)			$ 119,396.00		$ 119,396.00	
3	Administrative Services	Fiscal Services - Fiscal Resources (Doug Jenson & Marisa Ziegenhohn)	Install 3 years of Questica upgrades in the Fall 20/21.	Work with Questica consultants to test all our reports and custom reports business rules. Additionally, we need to test position control modifiers that were built to match all our labor units. Modifiers such as longevity are very custom to Mt SAC and each unit is different. Contract with Questica to ensure custom report integrity and modify custom business rules. Possible breakages are unknown until the testing begins (Criteria 4)	$ 25,000.00			$ 25,000.00		
1	Information Technology	Academic Technology Team: Michael Carr	NEW POSITION: Assistant Director, Academic Technology	The Assistant Director, Academic Technology will assist in overseeing 20 IT staff members in supporting students, faculty and staff with technology needs and strategic technology goals set forth by the college. It will provide IT oversight of the laptop loaner program which increases equity for students without the financial means to acquire technical resources such as Internet connectivity and laptops/tablets. This position will function similar to the Asst. Dir. Application Support and Development and Asst. Dir. Web and Portal Services for the Enterprise Application Systems group. (Criteria 4)			$ 213,467.00		$ 213,467.00	In IT's PIE as part of the plan RE: providing services to the campus.
1	Information Technology	Infrastructure and Data Security: Chris Schroeder	NEW POSITION: Assistant Director, Infrastructure & Data Security	The Assistant Director, Infrastructure & Data Security position will assist with overseeing the team and completing necessary security audit compliance and policy items to maintain the College's network and infrastructure. This position will also assist with developing and implementing a campus-wide data security program including training. (Criteria 3)			$ 213,467.00		$ 213,467.00	In IT's PIE as part of the plan RE: College Infrastructure

TEAM: Administrative Services
07.12.2021

				To Be Completed By Departments				
Priority Number	**Division**	**Department-Org/Department's**	**Description**	**Justification of Need (Criteria #)**	**One-time**	**Ongoing**	**Total Requested**	**PIE Page (s)**
1	Information Technology	Project Management Team: Monica Cantu-Chan	NEW POSITION: Project Coordinator	IT has experienced tremendous growth in requests for new projects. The Project Coordinator is needed to assist the Project Implementation team in planning, prioritization, executing, and finalizing campus projects according to deadlines and within budget. This includes working with upper management and stakeholders to proper define project scope, timeline, resources, and deliverables. The Project Coordinator will also work with third-party contractors or consultants to develop full scale project plans and associated communication documents. The Project Coordinator will define the project's objectives and oversee quality control throughout its life cycle. (Criteria 4)		$ 131,864.00	$ 131,864.00	In IT's PIE as part of the plan RE: providing services to the campus
1	Information Technology	Office of the CTO: Anthony Moore	IT Director Parity	Align the Director, IT Project Implementations with the other three IT Directors at M20. (Criteria 3)		$ 14,446.00	$ 14,446.00	In IT's PIE as part of the plan RE: providing services to the campus.
1	Information Technology	Office of the CTO: Anthony Moore	IT Department Reorganization	IT has difficulty in hiring positions and some technical positions are ranged very close together. For example there is only a two range difference between the entry level programmer and the senior programmer. Additionally, other technical positions are undervalued and difficult to recruit due to the Senior Analyst Programmer position being ranged so low. (Criteria 4)		$ 430,480.00	General Fund: $411,525 Restricted Fund: $18,955	In IT's PIE as part of the plan RE: providing services to the campus.
1	Information Technology	Office of the CTO: Anthony Moore	Freshdesk by Freshworks: Service Desk software system that includes HelpDesk, Change Management, Project Management and Inventory Management functionality.	IT needs a software system with the following features so the data captured can be used to make budget and operational decisions. The system can also be used by Facilities as a replacement for SchoolDude and by Technical Services. This would streamline requests to Administrative Services departments. • Help Desk • Integrated Service Catalog that allows users to choose a list of our available services •Ability to have campus-wide use (Facilities, Student Services, other departments that take in requests) • Change Management • Project Management • Inventory Management •Will allow 5 year forecasting • Will allow for easier management of refresh cycles (even if funding is not available) •Will allow for easier and seamless HD view of staff and associated hardware when working on tickets (Criteria 2 and/or 4)	$ 35,000.00	$ 60,000.00	$ 95,000.00	In IT's PIE as part of the plan RE: providing services to the campus.
1A	Information Technology	Academic Technology Team: Michael Carr	Migrating Student Email Accounts From Gmail To O365	Problems Solved By Migrating To O365 • Faculty wants Canvas Office LTI integration, and it requires a managed Office 365 tenant for our student accounts, and it requires students and faculty to be in the same tenant. • Allows faculty to standardize on a single suite of software for assignments, Canvas shares, etc. • Teams comes with built-in closed captioning • Students get Microsoft Office on laptops and devices, including Student Services Laptop Program (SSLP). • Students acquire School-to-Work transition skills using workplace standard office software. • IT can provide better support for student technology loans with AAD accounts for students, including password resets, software installations, and remote support. The SSLP will likely be around for another year or more. • IT gains better insight into our inventory and asset control, which is a pain point for the SSLP at this time. • The College benefits from better security and data control. • This would also resolve our violation of the Google terms of service. (Criteria 3)		$ 300,000.00	$ 300,000.00	In IT's PIE as part of the plan RE: implement and integrate new technology

TEAM: Administrative Services

07.12.2021

				To Be Completed By Departments				
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing	Total Requested	PIE Page (s)
2	Information Technology	Academic Technology Team: Michael Carr	Refresh Classroom and Lab Computer Technology	Currently some computer systems on campus cannot run the necessary software students need for learning. Also, the operating system and computer hardware are too old to run the necessary support tools IT needs to support students and staff. This makes classroom and lab technology planning for each term unpredictable. Additionally, the outdates operating systems don't allow for patching which can cuase security holes for the campus network. There is potential for using lottery funds for this equipment. (Criteria 3)	$ 600,000.00	$ 400,000.00	$ 1,000,000.00	In IT's PIE as part of the plan RE: providing services to the campus.
2	Information Technology	Academic Technology Team: Michael Carr	NEW POSITIONS: Three Full-time Computer Facilities Assistants to Support the Student Laptop Loaner Program (SSLP)	The Computer Facilities Assistant (CFA) position is responsible for the day-to-day setup and operation of computing equipment and student technical support. During COVID the existing Library CFA's were used to provide IT support to students taking classes remotely. When we return for the Fall supporting the student laptop loaner program (SLLP) will be challenging as no staff were hired to run the SLLP. (Criteria 4)		$ 282,300.00	$ 282,300.00	In IT's PIE as part of the plan RE: providing services to the campus.
2	Information Technology	Office of the CTO: Anthony Moore	Technical Training and Professional Development Resources	It is necessary to provide ongoing technical training to IT staff to ensure the department can support existing and future technologies. The requested resources will be used to provide IT staff with training: + Microsoft + VMware + Mobile Device Management + Cloud Technology + ODS + OnBase + Banner 9 Self Service + DegreeWorks + Ethos Integration (Chrome River, SoftDocs) + Integration Learning Platform (ILP) (Criteria 3 and/or 4)		$ 60,000.00	$ 60,000.00	In IT's PIE as part of the plan RE: Staff Training and Growth
2	Information Technology	Academic Technology	Adobe Creative Cloud Student Licenses	Before COVID, students taking classes via Canvas (remotely) used the Adobe Creative Cloud software on the lab computers on campus. Adobe licensing does not allow the software to be used off-campus. Since labs were closed on campus during COVID, the District purchased Adobe Creative Cloud Licenses for students to use with the loaner laptops provided via the Student Laptop Loaner Program (SLLP). The SLLP has grown during COVID and will continue to be offered to students, so we will have to purchase Adobe licenses to support students. These licenses are currently purchased with CARES Act funds. This request is being submitted in case CARES Act funding is not available in the upcoming academic year. There is potential for using lottery fund for these licenses. (Criteria 4)		$ 200,000.00	$ 200,000.00	In IT's PIE as part of the plan RE: providing services to the campus.
2	Information Technology	Enterprise Application Systems Team & Project Management Team	Training for all EAS and Project Implementation team for equity and racial awareness.	Training needed to bring awareness and understanding to our IT teams on current events, such as those related to equity and racial awareness. We currently have several projects that support these initiatives and lack knowledge related to state and federal laws that govern such initiatives requiring changes to our systems/applications. (Criteria 3 and/or 4)	$ 25,000.00		$ 25,000.00	In IT's PIE as part of the plan RE: Staff Training and Growth
2	Information Technology	Enterprise Application Systems Team: Antonio Bangloy / Eric Turner	Artificially Intelligent Chatbot	An artificially Intelligent Chatbot is needed to handle the first line of questions submitted to the website. With artificial intelligence and integration into our Banner ERP systems, students will be able to get answers to their specific questions and circumstances by chatting with the bot. If a question is too hard, the bot will transfer the student to live person. The chatbot will learn more over time and further reduce the need to be transferred to a live agent. (Criteria 4)		$ 20,000.00	$ 20,000.00	In IT's PIE as part of the plan RE: implement and integrate new technology

AS-2021-22 New Resources Allocation Phase 13-Admin Services 07.12.2021

TEAM: Administrative Services

07.12.2021

				To Be Completed By Departments				
Priority Number	**Division**	**Department-Org/Department's**	**Description**	**Justification of Need (Criteria #)**	**One-time**	**Ongoing**	**Total Requested**	**PIE Page (s)**
2	Information Technology	Enterprise Application Systems Team: Antonio Bangloy / Eric Turner	Intelligent Learning Platform (ILP)	Ellucian's Intelligent Learning Platform is an enterprise-level solution that provides two-way integration between Banner and Canvas, allowing courses, enrollments, and user data to flow seamlessly and automatically between Banner and Canvas. Mt. SAC currently has a home-grown adapter, created by a single programmer, that handles these tasks. While this work-around solution is currently working, it is risky to rely on it, especially now that 95% of all classes are being taught online. If something goes wrong with the adapter and/or if changes are needed, Mt. SAC's ability to offer classes online could be in jeopardy. In other words, this approach is not sustainable and should not be relied upon long-term. We need an enterprise-level solution, such as ILP, to handle our course integration long-term. A side benefit is the synchronization of the grade book in Canvas with the grade book in Banner. This capability of ILP allows instructors to post grades quickly and efficiently, and avoids manual grade transfer errors. (Criteria 3)		$ 33,000.00	$ 33,000.00	In IT's PIE as part of the plan RE: implement and integrate new technology
2	Information Technology	Enterprise Application Systems Team: Antonio Bangloy / Eric Turner	Portal Replacement	The road map for our current portal delivery system (Luminis) is uncertain and has not been upgraded to keep up with emerging technology trends. It would be wise to switch to another solution such as Engage or OneCampus to ensure communication with the students in uninterrupted. These enterprise solutions bring student engagement to the next level by giving them a single place to interact with the many applications and systems offered by Mt. SAC. (Criteria 1)		$ 25,000.00	$ 25,000.00	In IT's PIE as part of the plan RE: implement and integrate new technology
2	Information Technology	Enterprise Application Systems Team: Antonio Bangloy	AWS: Move Test Environment to Cloud computing services	Phase I: Cloud services initiative to allow for placement of various applications, like Banner, and other systems and services on the cloud rather than maintaining them on site. This would be Proof of Concept for moving the Test Environment. (Criteria 4)		$ 80,000.00	$ 80,000.00	In IT's PIE as part of the plan RE: implement and integrate new technology
2	Information Technology	Project Management Team: Monica Cantu-Chan	Move OnBase to the Cloud including SaaS (software as a service), storage, and disaster recovery.	As the landscape of how we work has changed, the need for OnBase has drastically increased. With limited support (no dedicated system administrator) for an on-premise enterprise content management (ECM) system, we do not have the necessary resources to properly maintain the system as well as keep up with storage needs. By moving to the cloud, we could shift hardware maintenance and installations, data center costs and backups, server software and installation, disaster recovery, and IT staff training to OnBase support teams, in collaboration with our internal support. (Criteria 4)		$ 280,000.00	$ 280,000.00	In IT's PIE as part of the plan RE: implement and integrate new technology
2	Information Technology	Project Management Team: Monica Cantu-Chan	NEW POSITION: Business Analyst assigned to Human Resources	Support Human Resources (HR) with the use and implementation of systems, applications and special projects. Currently, Human Resource project support is split amongst 2 BAs, who primarily support other areas. There is a need to have a resource assigned to Human Resources as there are legal, federal, and state laws that are critical to their work; therefore, we have a need to develop an IT subject matter expert that can provide guidance and support to HR. (Criteria 4)		$ 120,000.00	$ 120,000.00	In IT's PIE as part of the plan RE: providing services to the campus.
2	Information Technology	Enterprise Application Systems: Eric Turner / Antonio Bangloy	Website Accessibility Project - Phase 3	Phase 1 included a website audit, purchased SiteImprove software, conducted multiple campus-wide trainings on how to create accessible content, modified web training class taught in POD to include accessibility requirements, contracted with Accessibility OZ for document conversions, and hired and trained student assistants to help departments with creating and updating content. In Phase 2 the SiteImprove license was expanded for an additional 2,000 webpages, the Accessibility OZ contract for on-demand document conversion was renewed, and student assistants continued as a resource to all departments. For Phase 3, IT is working with Fiscal and Facilities to convert complicated budget and bond documents and will continue with the outside contract with Accessibility OZ and student assistants. (Criteria 3)		$ 20,000.00	$ 20,000.00	In IT's PIE as part of the plan RE: providing services to the campus.

TEAM: Administrative Services

07.12.2021

				To Be Completed By Departments				
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing	Total Requested	PIE Page (s)
2	Information Technology	Data & Infrastructure: Chris Schroeder	Existing Wifi Network Upgrade	Upgrade of current wifi network, controllers, access points, power supplies, and licensing. Requested funds based on vendor quote. Many Mt. SAC students do not have adequate access to the Internet. Improving our current Wifi network provides valuable Internet access when students are on campus thereby enabling them to increase their chances of success by accessing educational resources and course materials.(Criteria 3)	$ 650,490.00	$ 105,510.00	$ 756,000.00	In IT's PIE as part of the plan RE: College Infrastructure
3	Information Technology	Academic Technology Team: Michael Carr	Zoom Recordings Storage Solution	Faculty and Staff will have an easy and consistent location to store Zoom recordings as eventually Zoom will want our college to reduce our 35TB storage back to the allowed 1TB. (Criteria 3 and/or 4)	$ 150,000.00	$ 130,000.00	$ 280,000.00	In IT's PIE as part of the plan RE: College Infrastructure
1	Administrative Services	Police & Campus Safety-Mike Williams	Budget Augmentation	Budget Augmentation to support Parking revenue shortfall due to COVID-19 pandemic, resulting campus closure.	$ 2,900,000.00		$ 2,900,000.00	Immediate need
1	Administrative Services	Police & Campus Safety-Mike Williams	Law Enforcement Analyst (LEA)	This position will be needed to support the Department once POST certification is granted. Under the direction of the Chief of Police & Campus Safety, the LEA will be responsible for identifying, coordinating, and scheduling POST training for department personnel. The LEA will also be responsible for collaborating with Risk Management staff in establishing and maintaining emergency planning/response/recovery & mitigation processes and identifying process inefficiencies. The LEA will maintain the department training records system, department manual, while remaining current with new law and POST compliance mandates. The LEA will also be responsible for auditing department compliance with the guidelines established for all local, state and federal automated records systems. This position is not required by POST; however: it is necessary to remain within POST guidelines and standards. M-7 $102,108.00. The ongoing amount reflects the projected calculation for salary and benefits.		$144,583.00	$ 144,583.00	Immediate need
1	Risk Management	Duetta Langevin	Administrative Assistant	See attached document - Appendix A (Criteria 3)		$ 8,000.00	$ 8,000.00	PIE- where are we going section
1	Risk Management	Emergency Mgmt/Sayeed Wadud- Technical Services Kevin Owen	Emergency Management Supplies/Emergency radio upgrades	This money is requested for ongoing supplies necessary to prepare the campus community for emergency situations. This account also represents additional purchasing of emergency radios across campus. We have areas on campus that are spotty with reception and we need to upgrade all radios to the motorola radios for the building Managers. We have been successful in receiving 30 radios from police and campus safety but have a need for additional radios and ongoing maintenance of those radios. (Criteria 3)	$ 10,000.00	$ 7,500.00	$ 17,500.00	PIE- where are we going section
1	Risk Management	Emergency Mgmt/Sayeed Wadud - Police and Campus Safety - Mike Williams	Emergency Management Compliance	This money is requested for ongoing compliance to assist the Emergency Manager with completion of environmental compliance and emergency preparedness projects, along with compliance training necessary for the campus to achieve 100% of California Compliance. 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 state complicance of NIMS/SEMS requirements and table top exercises and additional trainings for designated staff members of the EOC, and assistance with development of emergency training resources and website. Once completion, ongoing project requirements can be maintained by staff. (Criteria 3)		$ 15,000.00	$ 15,000.00	PIE- where are we going section

TEAM: Administrative Services

07.12.2021

**To Be Completed By Departments**								
Priority Number	**Division**	**Department-Org/Department's**	**Description**	**Justification of Need (Criteria #)**	**One-time**	**Ongoing**	**Total Requested**	**PIE Page (s)**
1	Risk Management	Duetta Langevin - Risk Management and Mike Williams Police and Campus Safety - Gary Nelleson - Facilities - IT Anthony Moore - Technical Services - Kevin Owne	Campus wide Security Camera System Phase 2 and future phases to complete this initiative in areas where cameras need to be installed, tying in existing camera systems in hopes to have a completed project that will meet the wants and desires of a secure campus. There will be a committee formed to see the project sets priorities via phases and outlines scope of work to align with existing constructions projects that have a security component in the plans. At some point the security camera systems will be across the campus in the identified areas as well as new construction. We recognize that this needs to be strategic with the construction that is happening now on campus as well as future construction. The main priorities are the parking structures, it is believe that they have been installed in the Champion structure, we will need ongoing funding to monitor the system and maintenance of the system. A lead department needs to be established and complete the infrastructure of the security system with identification of where every camera is located and what area each camera monitors. Structure S is the next main structure for security cameras. It would be hopeful that any new structure have a security camera system as part of the build out. I believe this needs to be an ongoing committee in order to complete this program and monitor the efficacy of the system. Facilities, Technical Services, IT, Police & Campus Safety, and Risk Management will be the parties involved in the committee.	I believe phase 1 is complete. However we need to establish an ongoing committee to bring this project full circle and continue to establish prioritization and management of the camera system. This current request is for Phase 2 - to establish cameras into the existing parking lots. Part of Measure GO was to establish a more safe and secure campus community for our students, staff, public, and the districts assets. The implementation of a security camera system will not only assist on campus crimes, vandalism, theft, and campus community but support the defense on what didn't occur on campus protecting the financial security of the district. In turn this investment will provide financial stability long term and could potentially show a return on investment that would allow more funding to be provided to students, support and improve the campus environment for which our students can put trust in having their best interest at heart. Over the last four years we have had 4 carts stolen from this campus among pieces of equipment from the maintenance yard and athletics yards. At this current time there is a high risk exposure greater than the costs of the implementation of said project. We are asking for an initial one-time funding of $500,000 to obtain cameras and place them in priority areas. $500,000 for growth of the camera system as well as ongoing maintenance and implementation of additional phases. (Criteria 3)	$ 1,000,000.00	$ 500,000.00	$ 1,500,000.00	PIE- where are we going section
2	Risk Management	Emergency Mgmt/Sayeed Wadud	Administrative Assistant III	Request to hire another Administrative Assistant at Level III for the Emergency Manager position. The position of the Emergency Manager has many compliance and program deadlines due to the federal and state regulations, not to mention the campus of this size and activities necessary to provide emergency training and safety compliance programs. This position requires being out in the field in order to recognize potential hazards and compliance issues that are necessary to make this campus safe for our students and staff. This position cannot be managed behind a desk being bogged down with documentation and filings. The support of an administrative assistant to this position would need to be specialized and well organized to support the position and compliance deadlines. This position does directly impact our student body, if we cannot provide the necessary programs to support a safe campus community this puts our students and staff and risk. (Criteria 3)	$ 88,000.00	$ 88,000.00	$ 176,000.00	PIE- where are we going section
P0 Year 1	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	**Fund Salary Change due to Classification Update (Cleanup from Koff & Associates)**	The job description for the Learning Resources Technician was not addressed by Koff and Associates, and was last updated in 1998. The Classification Committee recently completed their update to the job description in conjunction with the area manager. The changes resulted in a salary increase due to added job complexity and technology. This request funds the ongoing salary increase from A-62 to A-81. There is one incumbent in this position.		$ 10,259.00	$ 10,259.00	N/A

TEAM: Administrative Services

07.12.2021

				To Be Completed By Departments					
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing		Total Requested	PIE Page (s)
P0 Year 1	Technical Services	Kevin Owen	**Convert Manager, Technical Services Engineering (AV) to Manager, Audio Visual Services** to encompass additional job scope, and provide parity with other technical support management positions.	There has been a significant increase in job scope since the creation of this position in 2015 and this position impacts nearly every department and area on campus. When this position was created, there were approximately 250 classroom AV systems on campus, 4 digital signage systems, no integrated audio/paging, no Alertus installations and network cameras were not under this position. There are now over 525 AV systems, 40 digital signage systems, Alertus in 10 buildings and in all new construction projects, integrated audio distribution and paging across campus, and a central camera system, soon to contain over 250 cameras. This position oversees AV system design in all new construction projects and numerous upgrades and new installations across campus, along with technical support for the 525+ AV systems on campus. Recently, this position is now overseeing a rapidly growing security camera infrastructure on campus. Additionally, this position needs to be elevated to be equitably aligned with the Manager, Technical Support Position. Estimated with Fiscal Services calculator, M14-M16. (Criteria 4)		~$14,514 +longevity		~$14,514 +longevity	2020-2021 Tech. Svcs. PIE
P0 Year 1	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Add a System Analyst** to provide system configuration, operation, and data management for critical department systems that support campus-wide initiatives. This directly supports classroom utilization, analysis, and scheduling, along with the expanding ticketing/event sales needs at the Stadium, and the growing video security system.	The Technical Services unit currently operates several software applications for the department and campus, including Workforce, 25Live, X25, Audienceview Sales/Ticketing, and Ocularis Video Security. As the department and systems have grown, there is a need for a dedicated System Analyst to manage and operate these systems. Especially in the case of systems that impact multiple departments and users on campus, such as Workforce, 25Live, X25, and Ocularis, there are ongoing configuration, analysis, and assistance needs on a regular basis. Especially in the case of 25Live, there are times of heavy system interaction to appropriately place class sections into rooms, and retrieve data on utilization. In the case of Audienceview, there has been a steady increase in the number of ticketed events, and item sales. This will continue to increase with the Stadium now reopened. Cost estimated with Fiscal Calculator at A124. (Criteria 1, 4, 6)		$ 137,441.00	$	137,441.00	2020-2021 Tech. Svcs. PIE
P0 Year 1	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Reinstate Event Technician (Awarded in NRA 12 and then defunded).**	This position was funded with NRA 12, and then defunded during COVID. This is currently a single person classification and Event Services has not seen a staffing increase in the last 20 years. This position is essential for Event Services to meet existing service levels once the new stadium opens. The scale of events on campus will increase exponentially with the opening of the stadium and the not too distant opening of the Student Center, Heritage Hall, and Gymnasium. Additionally, the facilities and events are growing ever more complex. In 2016, we introduced portable outdoor lighting for events. Last year, we added outdoor wireless sound system capabilities. Currently, all event setup and operations are done by a single classified employee and a pool of hourly employees. Cost estimated with Fiscal Calculator at A88 (Criteria 4, 6)		$ 101,289.00	$	101,289.00	2017-2018, 2018-2019 Event Services PIE
P0 Year 1	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Increase Event Services Equipment Budget**	The opening of the stadium has generated a new need for ongoing technical equipment purchases to support events, particularly related to temporary event systems such as power, fiber, broadcast and small portable items such as canopies, barricades, lighting, etc. This mirrors the equipment purchase needs of a facility such as the Performing Arts Center, where there are ongoing needs, replacements and upgrades. Additionally, The amount of event equipment campus wide has increased over the last five years to meet demand, especially in the area of canopies and technical equipment. (Criteria 4, 6)		$ 20,000.00	$	20,000.00	2020-2021 Event Services PIE
P1 Year 1	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Increase 47.5% Admin 1 to 100%**	The Technical Services main office does not have full front desk/phone coverage throughout normal operating hours. Between two part time Administrative Specialist positions, there is less than a 100% position. Increasing one of the positions to 100% will provide full converage, every day of the week, throughout operating hours (8am-7pm). This coverage is important to the growth the department has experienced, both on the Event and facility side, and the Audio Visual Support side. Cost increase estimated with Fiscal Calculator. (Criteria 4, 6)		$ 53,920.00	$	53,920.00	2020-2021 Tech. Svcs. PIE

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Administrative Services

07.12.2021

					To Be Completed By Departments					
Priority Number	**Division**	**Department- Org/Department's**	**Description**	**Justification of Need (Criteria #)**		**One-time**	**Ongoing**		**Total Requested**	**PIE Page (s)**
P1 Year 1	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	**Establish Lead AV Support Technician** to provide high-level system support, installation oversight, upgrades and implementations	High-level technicial support is needed to lead AV projects, including installations, replacements, upgrades, and the exponentially expanding Alertus and security camera systems. This position will also assist with installation contractor oversight, system design, and programming/maintenance of the Extron, QSys, Ocularis, Alertus and other AV related systems. There is a large backlog of projects and upgrades which have been funded, but are not possible to accomplish and manage with the current workforce. The recent installation of a camera management system and a growing number of cameras on campus has greatly increased the scope of the AV Team, and the number of devices that they must manage. Cost estimated with Fiscal Calculator at A124. (Criteria 4, 6)			$ 137,441.00		$ 137,441.00	2018-2019 AV/Pres. Svcs. PIE
P1 Year 1	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	**Establish Security Camera license funding - Phase 1**	Cameras in the new Ocularis Video Management System require an annual license subscription. The first year of licensing was covered with the original NRA for the system, which is now expiring. No future funding has been identified for this yet. Licenses are approximately $47 each, and the college currently has need for 250 licenses. This covers existing cameras, and cameras coming online in the immediate future. As the number of cameras on campus increase, additional ongoing funding will be needed. (Criteria 3, 4)	**Alternate - One Time**		$ 12,000.00		$ 12,000.00	2020-2021 AV/Pres. Svcs. PIE
P1 Year 1	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Increase Contracted Services Budget to cover increased security staff for Football Games**	The new stadium requires additional contracted staff during events due to the increased size and layout. Over the past several years, costs for contracted security have escalated due to minimum wage increases and health insurance costs. (Criteria 4, 6)			$ 5,000.00		$ 5,000.00	2019-2020, 2020-2021 Event Services PIE
P2 Year 1	Technical Services - Broadcast Services	Kevin Owen Mike Nichols	**Fund maintenance agreements for broadcast video systems & equipment**	There are a number of systems in the broadcast area and video truck that require license subscriptions in order to receive software updates, and technical support. Subscriptions for items like the video switcher in the video truck help keep this technology current with industry standards so that students have relevant technology to learn and work with. These are "Maintenance Agreements" and can not be funded with Lottery funds. (Criteria 4)	**Alternate - One Time**		$ 16,600.00		$ 16,600.00	2018-2019 Broadcast Services PIE
P2 Year 1	Technical Services - Broadcast Services	Kevin Owen Mike Nichols	**Replacement of failed/outdated video equipment in video truck. - Phase 1**	The video truck is entering its 6th year of service, with some internal systems being over 10 years old. Proactive upgrade or replacement of the oldest and most critical systems is imperative to uninterrupted instruction and operation. It is necessary to plan these replacements in advance during down times, as they often take several weeks to complete. This one time funding will let us address some of the oldest video routing components this year, with a second phase planned for the following year. (Can be **Instructional Equipment**)	$ 85,000.00				$ 85,000.00	2020-2021 Broadcast Services PIE
P2 Year 1	Technical Services - Event Services - Commencement	Kevin Owen Brandin Bowman	**Increase Event Services Commencement Budget**	Commencement at the new stadium has increased costs due to additional staffing needs, especially in the areas of security, and event elements such as stage and tent rentals. Changes in the Ambulance industry have also reduced the number of vendors willing to perform the stand-by service that we require, resulting in less competitive pricing. (Criteria 6)			$ 25,000.00		$ 25,000.00	2020-2021 Event Services PIE
P3 Year 1	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Increase Software Budget to fund Webinar licenses**	Zoom Webinars have become a widely adopted platform on campus for large remote audiences. The two licenses the college currently has are funded with COVID funding. Ongoing, District funding is needed to keep this platform functioning once the COVID funding is no longer available. (Criteria 4)	**Alternate - One Time**		$ 5,500.00		$ 5,500.00	N/A
P1 Year 2	Technical Services	Kevin Owen	**Update salary range for Assistant Director, Technical Services** to encompass additional job scope, and parity with other Associate Dean/Dean positions and structure.	This position has seen significant growth in the number of facilities, events and campus initiatives supported since its creation in 2016. Operation of the Stadium, Student Center and Heritage Hall are net new responsibilities, along with oversight of 25Live for campus scheduling and utilization. Especially with 25Live, this position impacts all areas on campus, and is closely linked with forecasting utilization, which impacts enrollment. Updating the salary on this position will align it with the existing Dean/Associate Dean salary structure for internal parity. Estimated with Fiscal Services calculator, M17-M19. (Criteria 4, 6)			~$14,403 +longevity		~$14,403 +longevity	2020-2021 Technical Services PIE

TEAM: Administrative Services

07.12.2021

Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing	Total Requested	PIE Page (s)
P1 Year 2	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Add a second Event Coordinator.** This is currently a single person classification and Event Services has not seen a staffing increase in the last 20 years. This position is critical to events in the Student Center, Stadium, and Heritage Hall.	The addition of the new Stadium, Heritage Hall, and the Student Center have a large impact on the complexity and volume of event requests. Proper execution of events requires detailed coordination. Currently, all event and external user contract coordination is done by a single classified employee. With multiple complex events happening concurrently, this is unmanageable for a single person. Additional staff is needed to support added facilities and increased event usage on campus. Cost estimated per Fiscal Calculator at A89. (Criteria 4, 6)		$ 102,128.00	$ 102,128.00	2017-2018, 2018-2019 Event Services PIE
P1 Year 2	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Event Technician 3** to support expanded events, especially in the Student Center, Stadium, and Heritage Hall	The addition of the Student Center, Stadium, and Heritage Hall adds considerable complex event systems, including audio, lighting, video and rigging. A new position is needed to support these operations in these new facilities. Additionally, these facilities will increase the number of simultaneous events on campus, and this position will increase the number of technicians available to provide support. There is currently only a single Event Technician position to provide support to ALL the events on campus. This position would create the 3rd level in a job family of Event Technicians. Cost estimated with Fiscal Calculator at A108 (Criteria 4, 6)		$ 119,769.00	$ 119,769.00	2020-2021 Event Services PIE
P1 Year 2	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Increase Event Services Equipment Budget**	The opening of the Student Center has generated a new need for ongoing technical equipment purchases to support events and operations. This mirrors the equipment purchase needs of a facility such as the Performing Arts Center, where there are ongoing needs, replacements and upgrades. The capabilities and technical systems of this facility are incredibly large and complex, similar to those in the Performing Arts Center, and require ongoing budget to support. Additionally, The amount of event equipment campus wide has increased over the last five years to meet demand, especially in the area of canopies and technical equipment. (Criteria 4, 6)		$ 50,000.00	$ 50,000.00	2020-2021 Event Services PIE
P2 Year 2	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Event Technician 2** to support increased events across campus and provide support to the single Event Technician currently on staff.	The addition of the Student Center, Stadium and Heritage Hall will increase the number of simultaneous events on campus, all of which will have increased complexity due to the advanced technical systems. A new position is needed to provide mid-level support to these facilities, and to increase the available pool of technicians on campus to provide event support. There is currently only a single Event Technician I position to provide support to ALL events on campus. This position would create the 2nd level in a job family of Event Technicians. Cost estimated with Fiscal Calculator at A89. (Criteria 4, 6)		$ 102,128.00	$ 102,128.00	2020-2021 Event Services PIE
P2 Year 2	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	**Add Project/Program Specialist to the AV/Presentation Services Unit**	With the rapid expansion of new AV system installations on campus, along with the ongoing cycle of system replacements, there is a vast number of projects, purchases, and inventory to support and track. This position is critical to the purchase and installation cycles of equipment and projects. The single Project/Program Specialist in the AV department can not support all of the simultaneous projects. Additional support is needed to keep pace with the volume and pace of activities in this area. This position is especially important now that we are in a constant state of rehab and replacement of older systems, which continually expand. Cost estimated with Fiscal Calculator at A79 (Criteria 4, 6)		$ 94,100.00	$ 94,100.00	2020-2021 AV/Pres. Svcs. PIE
P2 Year 2	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Add Administrative Specialist II** to provide administrative support to the Technical Services Division Office in the Student Center	With the added operations that the Student Center, Stadium, and Heritage Hall are bringing to the campus, additional administrative support is needed for front office processing of temporary workers, rental documents, and data entry/tracking of purchases. Campus events also routinely run outside of normal 8am - 5pm hours, and additional phone support is needed to support these campus users. Cost estimated with Fiscal Calculator at A75. (Criteria 4, 6)		$ 91,106.00	$ 91,106.00	2020-2021 Tech. Svcs. PIE
P2 Year 2	Technical Services - Broadcast Services	Kevin Owen Mike Nichols	**Replacement of failed/outdated video equipment in video truck. - Phase 2**	The video truck is entering its 7th year of service, with some internal systems being over 10 years old. Proactive upgrade or replacement of the oldest and most critical systems is imperative to uninterrupted instruction and operation. It is necessary to plan these replacements in advance during down times with the truck, as they often take several weeks to complete. This one time funding will let us address some of the oldest video display components this year. (Can be **Instructional Equipment**)	$ 65,000.00		$ 65,000.00	2020-2021 Broadcast Services PIE

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Administrative Services

07.12.2021

				To Be Completed By Departments				
Priority Number	Division	Department-Org/Department's	Description	Justification of Need (Criteria #)	One-time	Ongoing	Total Requested	PIE Page (s)
P2 Year 2	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	**Increase license funding for security cameras - Phase 2**	Cameras in the new Ocularis Video Management System require an annual license subscription. Licenses are approximately $47 each a/o 2021. With planned construction projects, additional cameras are coming online and need licensing. This increases the existing ongoing budget to license additional cameras. (Criteria 3, 4)		$ 5,000.00	$ 5,000.00	2020-2021 AV/Pres. Svcs. PIE
P3 Year 2	Technical Services - Event Services	Kevin Owen Brandin Bowman	**Add Administrative Specialist II** to provide administrative support to the Audio Visual and Broadcast units in Building 6.	With the Technical Services Division Office and Event Services offices moving to the Student Center, additional administrative support is needed to provide front desk coverage for the Audio Visual and Broadcast units in Building 6. The Audio Visual call center functions from 8am - 8pm to support Faculty and Instruction, and maintaining coverage is essential. Additiionally, with the increased operations, especially in the AV area, this position is important to providing administrative support to routine operations. Cost estimated with Fiscal Calculator at A75. (Criteria 4, 6)		$ 91,106.00	$ 91,106.00	2020-2021 Tech. Svcs. PIE
P3 Year 2	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	**Fund an AV operational budget** to support supplies, maintenance, replacement & labor in supporting classroom AV systems. There is currently NO BUDGET to support the growing 525 instruction critical classroom systems.. This is a critical need, as our current path is not sustainable.	AV is currently working without an operating budget to support normal operations. Each year funding is requested for replacement equipment and supplies, repairs and labor expenses. It has been determined that this support cannot come out of Bond money as it is replacing equipment purchased with the bond and funding normal operations/maintenance. This has been awarded several times out of one-time funds. Existing one-time awards will sustain the department through the 21-22 year. (Criteria 4)	**Alternate - One Time**	$ 75,000.00	$ 75,000.00	2016-2017, 2017-2018, 2018-2019 AV/Pres. Svcs. PIE
P3 Year 2	Technical Services - Division Operations	Kevin Owen Brandin Bowman Mike Nichols Chris Rodriguez	**Fund a software budget** for supporting mass notification, digital signage and other essential software tools in Technical Services. **There is currently no budget to support software maintenance for Alertus Mass Notification and digital signage.**	We have yearly renewal fees for campus digital signage, Alertus mass notification, and several other essential software tools in Technical Services such as AutoCad, Bluebeam, Sketchup, D-Tools etc. These tools are used daily by numerous people for essential department functions. We consistantly seek out funding every year for these on-going support systems. This has been awarded as one-time in the past, but is an ongoing need. Existing one-time awards will sustain the department through the 21-22 year. (Criteria 3, 4)	**Alternate - One Time**	$ 19,000.00	$ 19,000.00	2017-2018, 2018-2019 Event Services & AV/Pres. Svcs. PIE
P4	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	Establish permanent overtime funding for repairs and upgrades in the Presentation Services area.	Work on classroom systems in support of instructional activities frequently has to take place outside of normal business hours in order to avoid disrupting instruction. The Presentation Services area does not have an overtime budget available, which means that any after hours work must be done on comp time, this in turn causes critical resources to become unavailable during business hours when employees are required to take comp time. Establishing a permanent overtime budget will resolve this problem. (Criteria 4)	$ 9,500.00		$ 9,500.00	2016-2017, 2017-2018, 2018-2019 AV/Pres. Svcs. PIE
P4	Technical Services - Division Operations	Kevin Owen	Create a Manager, Event Operations position to oversee the operation of Event Services. This position will also oversee the operations in the Hilmer Lodge Stadium as well as the new Event Center.	With increased numbers of permanent staff in Event Services along with a 40% increase in events over the last 5 years, coupled with new facilities, a dedicated manager to oversee the day to day event operations is needed. This position is important in establishing operating parameters for the new Event Center and Heritage Hall facilities. (Criteria 4, 6)		$ 171,424.00	$ 171,424.00	2016-2017, 2017-2018, 2018-2019 Event Services PIE
P4	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	Student Worker Funding	Student Workers have been a valuable asset over the past few years. They provide assistance to our technicians in the field and in the office, allowing us to serve a wider range of customers and classroom requests. We make use of some through the Federal Work Study programs which are no-cost to our department. We also augment these with hired Student Workers to help level-out the inconsistencies in availabilities and schedules. This funding is needed on an ongoing basis to be able to continue our normal course of operation. (Criteria 4)		$ 15,200.00	$ 15,200.00	2017-2018, 2018-2019 AV/Pres. Svcs. PIE

TEAM: Administrative Services

07.12.2021

					To Be Completed By Departments				
Priority Number	**Division**	**Department-Org/Department's**	**Description**	**Justification of Need (Criteria #)**	**One-time**	**Ongoing**		**Total Requested**	**PIE Page (s)**
P4	Technical Services - Audio Visual Services	Kevin Owen Chris Rodriguez	Establish AV replacement/upgrade budget to maintain modern presentation equipment in classrooms.	These funds are needed to replace select AV systems on campus as the technology becomes outdated or fails and needs to be upgraded. Usually these are individual systems or small clusters of systems on campus being upgraded.. As AV has been rolled out across campus in the last 10 years, there are a number of systems that were installed as individual departments obtained funding for their specific room or rooms (usually 1-3 rooms max). These systems become outdated at off-cycle times relative to larger building-wide installations that can be addressed with large project budgets. This program will allow us to replace equipment to keep step with technology and the replacing of computers. This request is only a portion of the total need to address the systems in the most critical need of replacement. The actual life cycle cost to support this level of technology in the classroom ranges from $764,820 per year for projector replacement to $1,540,140 per year for full system upgrades. This request is outside of the current projector replacements being funded with the bond. (Criteria 4)		$ 125,000.00	$ 125,000.00		2017-2018, 2018-2019 AV/Pres. Svcs. PIE
P4	Technical Services - Event Services	Kevin Owen	Purchase a second box truck with liftgate to support event setups and operations around campus.	The first box truck purchased earlier this year worked out exceptionally well for facilitating event setups around campus and increasing efficiency. Many of the large setups saw their setup & takedown times cut in half with the ability to move large quantities of resources in fewer trips. The department would benefit from a second matching truck to allow for increased capacity, especially with the opening of the new stadium in the near future. (Criteria 4, 6)	$ 70,000.00		$ 70,000.00		2018-2019 Event Services PIE
P4	Technical Services - Event Services	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. (Criteria 4, 6)	$ 8,000.00		$ 8,000.00		2017-2018 Event Services PIE
					$6,807,990	$ 8,871,975.00	$ 16,150,985.00		