

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

(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

To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Approves		
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source
									Fund	Org	Acct	Prog	Actv			
	Administrative Services	Morris Rodrigue	Associate Vice President, Administrative Services	PC approved position start date - July 1, 2022 Administrative Services Provides broad support for campus functions that have increased in complexity across the campus. The Associate VP of Administrative Services will be involved in special projects requiring focused attention and collaboration from Administrative Services to ensure successful completion. This aligns with the college goal of open and authentic communication and coordination among stakeholders to support the achievement of all college goals. An example of a pending project supporting sustainability and reducing future operating expenses is developing a plan to transition physical plant vehicles from gas to electric. In addition, the position will have Safety and Risk Management which also houses Environmental Safety and Emergency Services under their umbrella with an expectation of leading collaborative efforts to improve overall safety on campus. Preventive actions aligned across departments, internal and external to Administrative Services, to identify environmental health and safety issues early aligns with the college's goal to further develop, facilitate, and maintain a physically and emotionally safe and accessible campus environment. Budget Strategy Priorities 2 and 5.		266,594	266,594	College Goals 2,4,5 and 6.								
	Technical Services	Kevin Owen	Systems Analyst - Tech Services	PC approved NEW position start date - July 1, 2022.  Strategic Goals Supported: This position has a technology focus, and by providing support and advanced operational use of applications such as 25Live and AudienceView, can help to maximize utilization and scheduling of classrooms for instructional and contract use (3: Diversified Enrollment Growth & Retention) and facilitate on-campus collection of fees and alternate revenue sources (1: Stabilize General Fund). This position will also serve as an on-campus expert of these specialized systems, which will reduce the need for contracted support (2: Reduce Future Expenses). This position also supports the growing Technical Services/Event Services program (5: Restructure to Meet Program Staffing).  The Technical Services unit currently operates several software applications for the campus and department, including Workforce, 25Live, X25, Audienceview Sales/Ticketing, and Ocularis Video Security. Most of these systems rely on the same person for configuration & management, and there is no redundancy in coverage and knowledgebase. As the department and systems have grown, there is a need for a dedicated System Analyst to manage and operate these systems, and to relieve workload and provide redundancy in coverage. Especially in the case of systems that impact multiple departments and users on campus, such as Workforce, 25Live,		142,369	142,369	PIE Request from 2017. College Goals 2, 3, 4, 5, 6.								

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TEAM: Administrative Services

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Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source
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	Facilities M&O	Ken Bohan	Manager, Plant Engineering and Energy Services	PC approved position start date - July 1, 2022. Position reclass from M10 to M14. This position is an upgraded replacement for the previous Energy Services Manager. The responsibilities are upgraded to include maintaining and operating the automated logic controls system, chillers, cooling towers, cogenerators, chemical feed systems, boilers, and HVAC systems. This position reclassification level ensures qualification and expectation that the central plant is operating efficiently and that there are good recommendations on HVAC improvements focused on reducing future operating expenses with integrated, sustainable, and technology-based solutions. Budget Strategy priorities : 1,2, 5, 6		33,724	33,724	PIE Request in 2022-23. College Goals: 2,4,5,6.								
					\$ -	\$ 442,687	\$ 442,687	Total					\$ -			

Cabinet Makes Final Decision
Comments

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