

New Resource Allocation – Phase 14

Administrative Services

August 4, 2022 – First Review

	Division	Description	Justification of Need	One-time	Ongoing
1	Police & Campus Safety Mike Williams	Campus Parking Management System-LPR Based	The campus parking system (turbo-Data Systems) does not provide an integrated parking management system that supports automated parking pass issuance or LPR citation issuance. Our previous vendor (Credentials) stopped providing parking system services to the college effective Fall 2021. Therefore, the college began an RFP process to identify a vendor, that can provide a fully integrated and technologically advanced parking management system capable of supporting the parking pass and citation needs of the campus. The college entered into a cooperative agreement-RFP process via Sourcewell. At the conclusion of the RFP, T2 was selected as the most qualified vendor. The new technology will make it easier for students to obtain parking passes (online) and provide for the enforcement of campus parking regulations via LPR. Ultimately, the new system will better serve the needs of our student and staff communities and reduce the revenues that are expended for related administrative and parking enforcement staff. The requested funding includes training cost associated with the new system. Funding Summary: 454,000-Equipment/Training (One-time); 200,000-System Infrastructure (One-time); and 15,000 (Maintenance/fees Ongoing Cost). This request aligns with Cabinet Budget Priority # 2-Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions	654,000	15,000
1	Risk Management Duetta Wasson	Reclassification for our Administrative assistant from an Admin 1 to an Admin III step 5. Approved in NRA two years ago.	Risk Management (RM) initially did not have an admin position. As RM became more integrated with campus related matters our department demands also grew. Unfortunately, at the time I requested for an admin position, I did not request enough funding for a higher level admin position, and the funding I requested was only enough for an Admin Specialist I. RM also has an Environmental, Safety, Emergency Services manager, whom also requires admin support. We have one admin to support two active managers responsibilities. This person has been working out of class for over a year, during the pandemic, with needs related to	5,737	10,465

		<p>COVID-19 and the demands have continued following the return to campus on 7-1-2021. The tasks they have been providing at the Administrative Specialist III position is as follows: Coordinating multiple calendars, scheduling meetings, acts as a liaison between the director and other campus staff assisting in resolving issues, problems, and complaints. Assists with the preparation of the department budget, including gathering data related to expenditures. Initiate department purchases of office supplies and other items as assigned, processes department requisitions, and appropriation transfers. Assists with program and department budget tracking, resolves discrepancies, follows up with vendors as needed for price quotes and bid requests, purchase and expenditure requests along with purchase orders. Manages P-card expenses for both managers. Assists with Agenda packets and prep for committee meetings. Sets up meeting and training rooms, assists with campus wide events and trainings. Assists with assigned department projects processes and programs as assigned my managerial personnel, participates in developing and implementing department or campus-wide policies and procedures and has developed many SmartSheet as tools related to these policies and procedures. Prepares and manages information and documents as it relates to the campuses insurance programs, compliance programs, certificate of insurance requests, consensus data needed at renewal time for these programs. Provides support to or serve in assisting the department VP when asked to do so. Participates as EEO representative on hiring committees. This Admin Specialist I has demonstrated on numerous occasions their capabilities of higher administrative responsibilities. During COVID they did not hesitate to take on responsibilities to meet the demands of COVID compliance for the campus, along with tracking PPE supplies for the campus. Took on the role as the PPE coordinator for the campus establishing a workflow for the campus community to request supplies, track supplies, and deliver supplies. Is the main point of contact for the other administrators and the point of contact to order supplies from the state and through the CARES Act and HEERF funding. With the demands</p>		
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			<p>of the states compliance regulations, they developed a spreadsheet to track specific due dates, research campus data for compliance filings, manage P-card purchases, and emergency supplies for the entire campus. Continues to support two managers on purchasing supplies, updating websites, coordinating online and on campus trainings, and supply needs. The one-time monies reflect a retro classification back to 7/1/2021. The ongoing amount demonstrates the money moving forward for the Admin Specialist III Step 4 position. <u>Cabinet Priority #1</u> Stabilize General fund with both revenue and expense solutions by providing the support to the department at the level needed to have a sustainable Risk Management and Emergency Management program for the students and staff to feel secure on our campus. <u>Cabinet Priority # 3</u> Invert in diversified enrollment growth and retention - optimal support for the RM and Emergency services to provide a safe campus community that students and staff can feel secure while being on campus. <u>Cabinet Priority #5</u> Restructure (reclassify) to meet program staffing needs - reclassify to the position to the level the position has been providing work at.</p>		
1	Fiscal - Accounting Jackson Kuo	<p><u>Fiscal Specialist (A-95) to support Conference/Travel, P-Card and other employee reimbursement. (Active)</u> <u>Not a high priority in the budget climate.</u> <u>**Morris to decide one of three Fiscal positions to be eligible to prioritize.</u></p>	<p><u>Cabinet Priority #3</u> - The P-Card and travel reimbursement function is critical to numerous grants that support Mt. SAC's initiatives in enrollment growth. The accounting unit is requesting a Fiscal Specialist to provide transaction and reconciliation support of complex transactions related to P-Card, conference & travel, employee reimbursements, and related customer service. For the period from FY 17 to FY 22, the College has seen a steady increase in the number of P-Card transactions per month as well as number of active users. Usage peaked in FY2020 with 455 monthly transactions and 98 active users. This is a 76% increase from FY 2017. Active users increased by 51% in the same period. In 2022 we are experiencing a strong recovery to past transaction volumes with 1020 transactions in March 2022. Active users have grown to 114 by FY 2022, this is a 75% increase from FY 2017. P-card review and accounting is a complex and time-consuming process. Each transaction must be reviewed for documentation, inappropriate usage,</p>		113,930

			<p>account string, and timely approval. Inappropriate usage must be systematically tracked, and users notified. Implementation of ChromeRiver changed the accounting process, adding a 3rd system (in addition to US Bank and Banner) that requires reconciliation. A 3-way reconciliation of large data sets adds much more complexity than a 2-way reconciliation.</p> <p><u>Cabinet Priority #5</u> - Currently all the above duties are being completed by one Fiscal Technician with occasional help from other staff. She also performs other duties not mentioned above and is working 15 to 20 hours of overtime per month to keep up with workload. An additional staff will ensure training, process documentation and compliance enforcement.</p>		
2	Fiscal Services Rosa Royce	<p>Fiscal Services Analyst 1 FTE, Range 120, 12 months</p> <p><u>**Morris to decide one of three Fiscal positions to be eligible to prioritize.</u></p>	<p>This continues to be a need for the Fiscal Services department, especially due to the recovery from the pandemic as the department continues to advise, monitor, and report on a large number of restricted funding, budget, and personnel projections. The personnel transactions requests have increased by 91 percent from 2017-18 to 2021-22 (from 720 transactions to 1,374). The grants and categorical programs have increased from 121 in 2018-19 to 160 in 2021-22. The current Fiscal Analyst is devoted to maintain the budget Questica software and requests from departments, leaving minimal time to accomplish other tasks. The current Fiscal Analyst worked 346.25 hours of overtime, which is equivalent to 8.7 weeks of work. There are a myriad of compliance reports, audit/fiscal independence reports, internal control reviews, financial software applications, collective bargaining analysis requests, complex personnel conversions and projections, apportionment/enrollment reports, specials account analysis, development of business processes, and accreditation reports that require a higher level of expertise to ensure audit compliance, accurate reporting, and ability to analyze and troubleshoot financial transactions. Due to the high turnover in the department, there is a need to develop procedures, train staff, re-train and create training material. There are no staff that can help with staff training. A higher level of knowledge and complexity is required to accomplish these tasks. Having accurate and reliable</p>		140,957

			<p>financial information in a timely manner directly supports the ability for the College to obtain and maintain funding for the Unrestricted and Restricted Funds and is aligned to Presidents <u>Cabinet priorities</u>:</p> <ol style="list-style-type: none"> 1. Stabilize General fund with both Revenue and Expenditure Solutions 2. Reduce future operating expenses with integrated sustainable and technology based solutions 3. Invest in diversified enrollment growth and retention strategies 4. Emphasize Equity and Basic Needs Integration and Academic Support 5. Restructure to meet program staffing needs 		
3	Fiscal Resources Marisa Ziegenhohn	<p>Fiscal Specialist Range A-95 <u>**Morris to decide one of three Fiscal positions to be eligible to prioritize.</u></p>	<p>Fiscal Specialist position to focus on supporting the College Divisions and Departments with budget as it relates to general fund. Running Budgets vs Actuals reports analysis and communicating with departments as discrepancies or differences occur. This position would have an overall knowledge of our College budget to also provide training with Fiscal Services tools, such as the Banner Finance Module, Banner Self Services query, and Questica for budget development. This position would coordinate with other Fiscal Specialist to provide salary information, such as projection and salary corrections, and process journals as needed to support with general fund. This position would also provide support to the Director of Fiscal Resources with preparing Purchase in Progress reports, Non-Resident Tuition Fees analysis, OPEB recalculations, STRS on Behalf GASB 85 calculations, vacation accruals, and other ad hoc reports as needed. Supporting data: Request to Fill have increased from 135 in FY 17/18 to 244 in FY 21/22, Change of Status increased from 240 in FY 17/18 to 456 in FY 21/22, Projections request increased from 143 in FY 17/18 to 388 in FY 21/22. Faculty Reassign time from 329 in FY 17/18 to 440 in FY 21/22, Overload assignments from 358 in FY 17/18 to 506 in FY 21/22</p> <p>Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions and <u>Cabinet Priority #5</u> Restructure to Meet program Staffing Needs.</p>		111,050
4	Jackson Kuo	<p>Re-upgrade Cashier's Office Coordinator to</p>	<p><u>Cabinet Priority #3</u> - The Cashier's Manager will be responsible for planning, managing, overseeing the cashier's office, and serves as the first line customer</p>		18,400

		Cashier's Office Manager (M06).	<p>facing manager for all Mt. SAC students. The current Cashier's Coordinator oversees day-to-day operations of the Cashier's Office. The position often requires coordinating with IT, Admissions, Financial Aid, and other departments to accomplish the following critical tasks:</p> <ul style="list-style-type: none"> • disburse funds to students • collect student payment in person and online • maintain student accounts with a high degree of accuracy • ensure that fee changes are captured accurately and timely so fees are assessed correctly <p>This position is responsible for tasks that are critical and must be done by deadlines regardless of the day of the week or hour of the day. Some examples are resolving issues for drop for non-payment and weekly student refunds. This responsibility should be shouldered by a manager.</p> <p><u>Cabinet Priority #5</u> - By re-upgrading the coordinator to a manager, we will be able to bring all of Mt. SAC's revenue, cash/check receipts and cashier functions under one manager. The Cashier's office is a self-contained unit both in function and location. The manager will be able provide better day-to-day manager oversight over staff as well as better coordination with other managers to ensure compliance with various State and Federal compliance requirements.</p>		
5	Fiscal Services	SIG Consultants to assist in configuring Banner to notify vendors of pending ACH payments	<p>The accounting group is gradually making the transition to work with SIG consultants and Mt. SAC IT to configure Banner to send email notifications with itemized invoice information 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.</p>	15,000	
6	Fiscal Resources Marisa Ziegenhohn	Provide Advance Excel training to Fiscal Services staff.	<p>Provide additional Excel training session for Fiscal Resources team to manage data from Argos reports to provide and aid with financial statement and reports. Currently our Banner Financial system does not have any financial reports, they are all created by the Fiscal Specialist via an Argos report; which is a data dump. This advanced level training will provide both a professional development opportunity and efficiencies</p>	5,000	

			<p>in workload with the use of special functions to increase Excel efficiency, master logic formulas and VLOOKUP formulas, and master Pivot Tables & Pivot Charts.</p> <p>Aligns with <u>Cabinet Budget Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions and <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions.</p>		
7	Marisa Ziegenhohn	Consultant support for Questica Upgrade in the Fall 2022 and Overtime budget for Fiscal Specialist	<p>Three years' worth of upgrades to Questica product (used for position control, budget development, and soon capital budgets) that will be performed in the Fall 2022 will cause some reports and custom business rules to be modified. Professional Services are required from our consultant with Questica for a Package to upgrade the database, website files, all custom reports, and integrations. This will include an upgrade site for the Mt. SAC staff to complete their testing. Possible errors are unknown until the testing is fully complete, but hourly rate from the consultant will be needed to validate all our reports and processes in the Questica software product. We will also need overtime budget for the staff to learn the new features, test all custom business rules and reports, and make revisions to training materials. Upgrades are needed as Questica company will not support old versions if issues occur.</p> <p>Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions and <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions.</p>	25,000	
8	Fiscal Resources Marisa Ziegenhohn	SIG Consultants to assist with implementation of Payroll redistribution and approval in Banner Self Service	<p>Currently, we don't have an automated or paperless payroll redistribution (reclassification of a salary expense) approval and the journals are processed in paper. This tool will allow for 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 already has, and will be implementing soon.</p> <p>Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions and <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with</p>	6,000	

			Integrated Sustainable and Technology Based Solutions.		
9	Fiscal Services Marisa Ziegenhohn	SIG Consultants to assist with implementation 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 already has. Time and Effort reporting is required for all federal grants. Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions and <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions.	6,000	
1	Purchasing Fiscal Resources IT Angelic Davis	Professional Services for Inventory of Campus Assets and New Asset Software	Completing physical inventory every 2-years is a requirement of the College's to comply with best practices of Accounting and to maintain fiscal independence. Due to the pandemic, the physical inventory was not conducted as scheduled. Upon returning to campus, it was found that there is not a clearly established process that exists for managing inventory, surplus, and disposal of assets. It is recommended that a professional consulting firm is utilized to complete a physical inventory due to the large size of our campus, and to ensure accuracy in conducting the inventory, and assist us in recommending an asset management software, or advise how to best utilize existing software to maintain an accurate tracking of assets, to include surplus and disposals processes. Lead: Angelic Davis; Marisa Ziegenhohn, Anthony Moore Aligns with <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions	300,000	25,000
2	Purchasing Angelic Davis	Implement new Bid and Vendor Management system (OpenGov formerly ProcureNow) capable of automating contract review, editing, and approval process Very useful but not a critical need function in this difficult budget climate.	Implement new Bid and Vendor Management system (OpenGov formerly ProcureNow) which offers a contract module capable of automating contract review, editing, and approval process. The current process for reviewing, editing, and approving contracts requires emailing documents back and forth between multiple individuals and manually tracking contract renewals. An automated process would streamline the process from creating documents, to tracking edits, receiving approval of the final document, and obtaining signatures. A contract management system would also provide secure storage and retrieval of the	20,000	25,000

			<p>District's contracts and help track contract renewals. Implementation of the OpenGov (formerly ProcureNow) bid management software provides a full lifecycle purchasing workflow automation solution which includes a collaborative Bid and RFP management system, and full contract management module. The software also offers insurance tracking. Transitioning to this software, which provides the full suite, including the contract management system is estimated to cost an additional 25,000 per year, in addition to what we currently pay for our Bid and Vendor Management System, PlanetBids of 30,000 per year. I have included implementation costs of approximately 15,000. Pricing Based on Cooperative Agreement pricing valid through April 30, 2024. OpenGov Procurement is a comprehensive, cloud-based solution that empowers public agencies to manage and automate the complete process for developing and collaborating on all procurement projects from request to contract. In addition to providing the benefits and capabilities our current bid management software offers, OpenGov also can:</p> <ul style="list-style-type: none"> Develop solicitations Engage suppliers Evaluate and award Develop contracts Store and search contracts Receive contract renewal/expiration reminders Track spend and orders Insurance tracking <p>Currently, Purchasing, Facilities and Tilden Coil (Construction Management Contractor), collaborate on projects utilizing Microsoft Word documents that are emailed back and forth. This software program will allow the collaboration to be done online, in real time, as well as track all information that is added by each party, asking the process to build solicitations more efficient, and more accurate, as it will assist in reducing potential errors.</p> <p>Aligns with <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions</p>		
3	Mail Services Angelic Davis	Additional FTE (Mail Room Operator CSEA Range 62) for Mail Services	Mail Services is requesting one additional employee in order to improve efficiencies and deliveries to the growing campus. As the number of students, faculty,		60,087

		Not a critical need in this budget climate.	<p>and staff have increased and new programs and buildings added, Mail Services staffing levels have remained the same. Services are currently provided by two full-time employees. Mail Services has been able to maintain service to the campus, however, they are unable to increase delivery schedules. Several departments have requested that deliveries be made to additional locations, but Mail Services is unable to fulfill those requests with the current staffing levels. To date, Mail Services has had to deny 11 requests to expand deliveries. Hiring one full time employee will help improve efficiencies and will aid in providing additional customer service to the campus. Approval was granted to fill one additional part-time position, however, the recruitment was placed on hold in March 2020 due to the COVID-19 pandemic, however the funding is in place for the 47.5%. It is requested to upgrade from 47.5 FTE to 100% FTE and move forward with a recruitment of a full-time employee due to increased demands of the campus, and continued growth with the full re-opening of the campus, and added facilities which are continually being added. The campus was forced to reduce or forego mail services due to unanticipated staff outages, having another full-time staff member would decrease the chances of this occurring again. Additionally, it has been difficult to retain part-time staff in this area, as part-time staff has greater attrition due to accepting full-time opportunities. Aligns with <u>Cabinet Priority #5</u> Restructure to Meet Program Staffing Needs</p>		
4	Printing Services Equipment Replacement Angelic Davis	Printing Services Equipment Replacement/Upgrade	<p>The lease for the print shop production machines will end in 11/2022. It is anticipated to replace the equipment with equipment that meet or exceeds our current equipment standards there will be an increase in cost. it is requested to replace the color copier machine, as the current machine is now 5 years old and the parts and supplies are no longer being supported. A new machine will provide additional capabilities and produce higher quality output for the campus. Aligns with <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions</p>	15,000	18,000

5	Printing Services Equipment Upgrade Angelic Davis	Printing Services Equipment Upgrade Analyze for break even or cost savings to direct contract services to the print shop.	In addition to replacement of the existing equipment, new equipment, which will allow the print shop to offer the campus additional services, such as an offline finisher is requested, which would allow the business cards and other materials, such as College brochures to be printed in house. Additionally, a flat line printer is requested, which will have the ability to produce corrugated board signage, plans, and other printing services, such as athletics materials, printing on equipment, etc. An analysis was completed of the current outsource spend and the College contracts out over \$150,000 per year for these services, so it is anticipated that the additional cost of this equipment will be greatly offset if not completely offset by allowing the campus to print the materials in house. Aligns with Cabinet Priority #2 Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions	35,000	32,000
6	Purchasing Angelic Davis	Replace Faculty Walk-Up Copiers Explore options: delay? Buy? Use one-time\$\$?	To maintain necessary equipment to support faculty, staff, and students for all educational needs. We are in Year 4 of an 8 year plan to replace all of the faculty walk up copiers. Three copiers have been replaced and five are remaining to be replaced. The copiers are currently leased to buy, are purchased for 1 at the end of the lease term, and become property of the college. Aligns with Cabinet Priority #2 Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions and Cabinet Priority #4 Emphasize Equity and Basic Needs Integration into Academic Support		3,600
1	IT - Enterprise Application Systems Eric Turner	An Accessibility Project /Program Specialist at A-79. Continue to use existing staff. Not a priority to expand in this difficult budget climate.	This position is important to the entire campus and critical to the enforcement of AP3445, which is currently being reviewed. Mt. SAC currently has an accessibility ranking around 66% while the average for a higher ed institution is around 84%. This leaves quite a bit of room for improvement which would begin by hiring an accessibility specialist. This person would be responsible for the following tasks: + Assist faculty and campus departments with web accessibility training, and content. + Perform scans of the website and online documents + Identify non-compliant pages and documents + Fix non-compliant pages and documents and/or coordinate fixes with document owners and the Web Team		95,466

			<p>+ Create compliant pages and documents for campus departments and programs</p> <p>+ Format and post messaging to the digital signage around campus</p> <p>The knowledge and skill to make the thousands of pages that make up the Mt. SAC website accessible is not within the scope of duties or skill sets of most College employees. These are the duties and skills of web designer and developer professionals. The solution, then, is for a campus-wide commitment to developing a Web Team staffed by professionals who can serve the campus community and, most importantly, the students, to ensure visitors to the website not only have a well-designed, easy to navigate website but one that is also accessible to all people.</p> <p>Aligns with <u>Cabinet Priority #4</u> Emphasize Equity and Basic Needs Integration into Academic Support, and <u>Cabinet Priority #5</u> Restructure to Meet Program Staffing Needs.</p>		
2	IT - Academic Technology Michael Carr	Implement Inventory and Contract Management Modules in Freshservice <u>Find means to fund this other than ongoing Unrestricted General Funds.</u>	<p>We have implemented Freshservice as our new Help Desk system and a Change Management Board to systematically process and track changes. The requested funds will be used to fully implement the inventory module and contract with Freshservice to make software development changes to their software so it will fully function within our IT systems. Having the inventory module up and running will allow IT to track over 14,000 technology resources (computers, laptops, tablets), network hardware, and software and maintenance contracts. Inventory is a key component in sound and consistent fiscal planning as it allows us to create detailed and accurate forecast our needs several years in advance. This inventory module will also aid in meeting accreditation requirements to track our assets and plan for replacement.</p> <ul style="list-style-type: none"> • Help Desk <ul style="list-style-type: none"> o Help Desk (HD) application with modules for Change Management, Project Management, and Inventory Management o Integrated Service Catalog that allows users to choose a list of our available services o Ability to have campus-wide use (Facilities, Student Services, other departments that take in requests) • Project Management 	105,000	25,000

			<ul style="list-style-type: none"> o Should be hooked into Change Management and HD as well o PM Team (Monica) should be managing all IT projects o Tasks should have the ability to be assigned and updated by staff o Project prioritization process <ul style="list-style-type: none"> • Inventory Management o Will allow us to do five-year forecasting for all teams o Will allow for easier management of refresh cycles (even if funding is not available) o Will allow for easier and seamless HD view of staff and associated hardware when working on tickets <p>Aligns with <u>Cabinet Priority #2</u> Reduce Operating Expenses with Integrated Sustainable and Technology Based Solutions</p>		
3	IT - Security & Infrastructure Chris Schroeder	Assistant Director, Information Security at classified management range 17	<p>Cybersecurity attacks are on the rise in higher education. According to a recent Forbes article, cyber-attacks cost higher education institutions an average of 112,000 in ransom payments while the total cost of resolving the attack is much higher! Year-to-date California schools and colleges have experienced the largest number of attacks (22 attacks affecting 303 schools) with the total cost of downtime being 1,640,859,984. Mt. SAC IT Department systems have caught thousands of attempted attacks in just the last three months. While strategically placed systems and new cyber security training are helping protect our network, the Assistant Director will provide critical skills and resources that we currently lack in our efforts to provide a robust information security infrastructure. The Assistant Director will lead the implementation of an information security team to measure, report, and effectively remediate discovered information security vulnerabilities; publish standard operating procedures, policies, and workflows for handling information security incidents; provide monthly reports showing trends of its operations and efficacy.</p> <p>Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions, and <u>Cabinet Priority #5</u> Restructure to Meet Program Staffing Needs.</p>		<p>221,457</p> <p><u>Technology</u> <u>category</u> <u>funding</u></p>

4	IT - Enterprise Application Systems Eric Turner	Google Security Center Tool <u>Delay and further analyze for policy solutions.</u>	<p>As of January 1, 2023, Google will begin enforcing their storage limits. Up to this point Google has not charged Mt. SAC for storage. After January 1, if our storage continues to exceed our allotted amount (180TB) users will still be able to send email, but no longer be able to store any new data. This will obviously be a huge problem for Mt. SAC. The campus currently uses Google for all student email (Mountie Mail+) and Google Drive allocations. Faculty and staff that utilize Google accounts for their jobs will also be affected. We are currently using over 10 Petabytes of storage which is 6000% above the proposed allocation.</p> <p>Preliminary research shows that most of that storage is being used by non-Mt. SAC students (i.e., people who have not enrolled or attended classes at Mt. SAC). Google offers the Security Center, which contains an investigation tool to help institutions monitor and control fraudulent users. This tool is desperately needed to help us identify and purge storage that is being used outside of our terms of service. This request is for the lowest paid level of service, since the free version of the Google tools does not provide the capability to purge storage. The cost is 3/FTES based on IPEDS. It is approximately 84,000 per year. In addition, IT Staff will need guided training to bring and maintain our pooled storage below the level allocated to us by Google. The cost of guided training is 10,000. To fix our Faculty Gmail allocation, a consultant is needed to assist with designing the technical structure to separate faculty and student accounts into their own entities. The consulting cost is 6,000. While Gmail is primarily used by students, 10% of our faculty also use it and are subject to the storage limitations. Similarly, guided consulting hours and training are required to help IT staff monitor and control the fraudulent users who currently have access to Gmail and Google Drive services through Mt. SAC. Between September 2021 and May 2022, Mt. SAC received 49,543 applications, 5,431 of which have been identified as fraudulent. The applicants want the free previously unlimited storage we offer to our students. Each applicant is automatically given email and Google Drive access. Much of that storage illegally contains copyrighted material, is being used to send large</p>	16,000	84,000
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			numbers of SPAM email, and/or is being used to fraudulently request financial aid from Mt. SAC. Aligns with <u>Cabinet Priority #4</u> Emphasize Equity and Basic Needs Integration into Academic Support		
5	IT - Security & Infrastructure Chris Schroeder	Hardware refresh for existing A10 Load Balancers.	The College currently powers Banner and Luminis Portal with two hardware load balancers . This hardware provides high availability and scalability of the systems by balancing user requests across multiple servers that act as one website or service. A five-year replacement cycle on this equipment would follow best practices and a seven-year replacement cycle is reasonable. The existing A10 1030 Load Balancers are entering their 10th year of service, which is outside reasonable limits for a replacement. At 10 years, if equipment is still eligible for support, the maintenance costs have increased and the equipment is not able to support the latest technology enhancements. Aligns with <u>Cabinet Priority #2</u> Reduce Operating Expenses with Integrated Sustainable and Technology Based Solutions	40,000	6,000
6	IT - Enterprise Application Systems Antonio Bangloy	Consulting services for SSB 9 transition <u>Unclear cost basis for gap analysis.</u>	Consulting services are required to perform a GAP analysis between Mt SAC local modifications in Self-Service Banner (SSB) 8 and baseline SSB 9 . Currently Mt. SAC has over 75 self-service Banner local modifications that may no longer be supported by this new technology. The GAP analysis is critical to ensuring a smooth and problem free implementation from SSB 8 to SSB 9 and is the first step in potentially migrating Banner from our data center to the cloud. Aligns with <u>Cabinet Priority #3</u> Invest in Diversified Enrollment Growth and Retention Strategies.	125,000	
7	IT - Enterprise Application Systems Antonio Bangloy	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 workaround solution is currently working, it is risky to rely on it, especially with a significant percentage 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.	35,000	25,000

			<p>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.</p> <p>Aligns with <u>Cabinet Priority #5</u> Restructure to Meet Program Staffing Needs.</p>		
8	IT - Project Management Monica Cantu-Chan	<p>Softdocs Etrieve license Continue HEERF for 22-23, then Technology Block Grant.</p>	<p>IT implemented Etrieve forms with electronic routing for Counseling, IT, Payroll, Dual Enrollment, Articulation, and Admissions & Records. The pandemic caused us to rely on Etrieve as an integral part of operations as the less in-person contact has forced the use of online forms. Softdocs was also used as part of the College's adoption of COVID-19 vaccination and exemption mandates. The first two years of Etrieve license fees were funded by HEERF. Continued funding for the tool has not been identified for 2023-24 and beyond.</p> <p>The following forms have moved into an online format including automated workflows and Banner integration:</p> <ul style="list-style-type: none"> 100 Unit Appeal Form Dual Enrollment Student/Guardian Packet Three Banner Account Request Forms EAB Mass Student Email Request EAB Navigate Employee Access Request Form Omni CMS User Account/Access Request Form Affidavit and Request for Replacement Warrant Direct Deposit Authorization Request for Emergency Check <p>Forms and automation currently in development:</p> <ul style="list-style-type: none"> Four REACH - Forms Three Articulation Forms Budget Revision Request Business Card Request CARE Student Agreement EOPS/CARE Application EOPS/CARE Mutual Responsibility Agreement Paramedic Academy Application Fire Academy Application Commencement Registration <p>Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions and <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with</p>		74,395

			Integrated Sustainable and Technology Based Solutions.		
9	IT - Office of the CTO Anthony Moore	Professional services and training resources for required system upgrades. Move to one-time funding and reassess dollars needed for 22-23.	<p>Through POD and previous NRA and one-time funding requests, IT attempts to offer ongoing technical training and conferences to all IT staff. These trainings and conferences are vital to ensuring staff are able to support new technology and maintain existing systems. IT has no ongoing training budget and have periodically used carryover dollars for funding. The requested budget would give IT a consistent level of funding moving forward.</p> <p>Provide remote support and training for required system upgrades to campus-wide applications, systems, and firmware/hardware.</p> <p>Examples:</p> <ul style="list-style-type: none"> + OnBase System Administration + Banner 9 Self Service + Ethos Integration + ODS + Integration Learning Platform (ILP) + Cloud computing training + Ellucian Experience + SQL + Java/Java Script +Microsoft Tools +CA Community Colleges Banner User Group Conference +Security Training <p>Aligns with <u>Cabinet Priority #2</u>. Reduce Operating Expenses with Integrated Sustainable and Technology Based Solutions and <u>Cabinet Priority #5</u>. Restructure to Meet Program Staffing Needs.</p>	80,000	80,000
10	IT - Project Management Monica Cantu-Chan	Expand Signal Vine Pilot Project. Continue non-UGF resources. Expand Signal Vine uses justification, such as ESL noncredit.	<p>As a result of the pandemic and campus closure, IT in partnership with Student Health Services tested Signal Vine text messaging for some two-way communications with students.</p> <p>This tool was critical in communicating with students as the College expanded its COVID-19 vaccination and exemption mandates. Through the use of Signal Vine, we were able to contact a total of 4,231 students to communicate vaccination and exemption statuses, as well as send reminders regarding critical COVID-19 deadlines.</p> <p>IT in partnership with Counseling is testing Signal Vine texting in conjunction with EAB pilot groups for</p>		31,640

			<p>following up with students using this two-way communication tool. The tool has allowed us to better serve our student population for Early Alerts. As of the Spring 2022 campaign, text messaging has proved to be the most efficient form of communication. IT is in the development stage of testing Signal Vine with test populations from the School of Continuing Education. Signal Vine has become an invaluable communication method and allowed Mt. SAC to increase services during the pandemic IT has received requests from other interested groups, but cannot expand pilot projects at this point because the current license is limited to 5,000 contacts and each topic/group set up has a fee of approximately 1,500. This request is to increase the contract to 28,000 contacts and add one additional pilot group.</p> <p>Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense Solutions and <u>Cabinet Priority #2</u> Reduce Future Operating Expenses with Integrated Sustainable and Technology Based Solutions.</p>		
11	Chris Schroeder	<p>Upgrade 65 Network Switches</p> <p>Time and scope priority to spread costs over multiple years. Fund from Scheduled Maintenance when possible.</p>	<p>The Network team working with Technical Services identified 65 network switches that are incapable of providing updated networking and power delivery requirements for the campus. Most of these areas are buildings that have not received a hardware refresh in 10 or more years and have HP ProCurve 5400 Gen1 switches installed. IT will engage a consultant to review network infrastructure, recommend a strategy for a comprehensive network hardware replacement cycle, and assist with new switch deployment. Modern devices require more power and is delivered over the network. The upgraded switches will provide Power over Ethernet at 30w per port (PoE+). This is a hard prerequisite to support other projects and requirements:</p> <ul style="list-style-type: none"> - security cameras - emergency alert systems and beacons -AV hardware - wireless access points - phones <p>(May be a Scheduled Maintenance item)</p> <p>Aligns with <u>Cabinet Priority #1</u> Stabilize General Fund with both Revenue and Expense solutions, and <u>Cabinet</u></p>	3,000,000	

			<u>Priority #6</u> Bridge Measure GO funds and State Facility Funds to Next Local Bond		
12	IT - Academic Technology Michael Carr	Enterprise Remote Technical Support Nice tool but not a critical need in this difficult budget climate.	The IT Department does not have an enterprise grade remote technical support tool . To provide remote support to staff on campus before COVID IT was using a free Windows based tool called RDP. RDP was only available for use with computers on campus and provided IT with the ability to remotely connect to computers on campus to provide support faster versus driving or walking over to where the user was located. The funds requested will be used to purchase a remote support tool that has better security features and can be used on campus and remotely to support staff and students. This tool will be used to provide support for over 14,000 computers that are used on campus and remotely. Aligns with <u>Cabinet Priority #2</u> Reduce Operating Expenses with Integrated Sustainable and Technology Based Solutions		25,000
1	FM&O Custodial/McAlpin	Custodial I -Student Center (1) FTEs, Range 39, PH1	Additional staff required per APPA analysis to maintain adequate APPA level 3 cleaning standard in new Student Center. Additional SF of 112,343 to maintain with added building features. This Phase 1 for the Student Center consists of 2 custodians. <u>Cabinet Priorities # 1, 5</u>		85,263
2	FM&O Custodial/McAlpin	Custodial II -Student Center (1) FTEs, Range 44, PH1	Additional staff required per APPA analysis to maintain adequate APPA level 3 cleaning standard in new facilities. Additional SF of 112,343 to maintain with added building features. This Phase 1 for the Student Center consists of 2 custodians. <u>Cabinet Priorities # 1, 5</u>		88,577
3	FM&O FM&O -Bohan	Custodial/Maint/Gnds - Supplies for Student Center- PH1 <u>Limit request to cleaning and grounds supplies only. Provide cost estimate to support request. Break out into separate items.</u>	Provide 8,000 for Custodial building cleaning supplies for the new Student Center -PH1. Provide 67,000 for Maintenance supplies and contracts for elevators, escalators, food equipment fire suppression and fire alarms. Provide 2,200 for Grounds supplies for planters. <u>Cabinet Priority #5</u>		77,200
4	FM&O Custodial/McAlpin	Custodial Lead -Student Center (1) FTEs, Range 44, PH2	Additional staff required per APPA analysis to maintain adequate APPA level 3 cleaning standard in new facilities. Additional SF of 112,343 to maintain with added building features. This Phase 2 for the Student Center consists of one additional Custodial Lead. <u>Cabinet Priorities # 1, 5</u>		94,315

5	FM&O FM&O -Bohan	Custodial/Maint/Gnds - Supplies for Student Center- PH2.	Provide 4,000 for Custodial building cleaning supplies for Student Center for PH2. Provide 4,400 for Grounds supplies. Provide 34,00 for Maintenance supplies and contracts for Fire Protection and other building systems. Provide 6,000 for Misc. supplies.		48,400
6	FM&O Custodial/McAlpin	Custodial I - Stadium/Aquatic Ctr/Gym/Heritage Hall (3) FTEs, Range 39 <u>Limit request to (1) Custodian</u>	Additional staff required per APPA analysis to maintain adequate APPA level 3 cleaning standard in new facilities. Additional SF of 148,975 to maintain with added building features. Continued extra cleaning/sanitation for COVID protection. See Total Cost of Ownership analysis. <u>Cabinet Priorities # 1, 5</u>		255,789
7	FM&O Custodial/McAlpin	Custodial II- Stadium/Aquatic Ctr/Gym/Heritage Hall (1) FTEs, Range 44	Additional staff required per APPA analysis to maintain adequate APPA level 3 cleaning standard in new facilities. Additional SF of 148,975 to maintain with added building features. Continued extra cleaning/sanitation for COVID protection. See Total Cost of Ownership analysis. <u>Cabinet Priorities # 1, 5</u>		88,577
8	FM&O Custodial/McAlpin	Custodial Lead - Stadium/Aquatic Ctr/Gym/Heritage Hall (2) FTEs, Range 52 <u>Limit request to (1) Lead Custodian</u>	Additional staff required per APPA analysis to maintain adequate APPA level 3 cleaning standard in new facilities. Additional SF of 148,975 to maintain with added building features. Continued extra cleaning/sanitation for COVID protection. See Total Cost of Ownership analysis. <u>Cabinet Priorities #1, 5</u>		188,630
9	FM&O Maintenance/Asher	HVAC Mechanic-(1) FTE, Range 71, Electric Work Vehicle, Tools <u>Postpone or use HEERF funds for 22-23</u>	Additional staff per APPA analysis needed for new buildings for an APPA quality level 3 technical support. See Total Cost of Ownership analysis. HVAC Mechanic 110,032. Tools - 1,500. Electric Vehicle - 44,216. <u>Cabinet Priority # 5</u>	45,716	110,032
10	FM&O Maintenance/Asher	Plumber-(1) FTE, Range 71, Electric Work Vehicle, Tools <u>Not a critical need in this budget climate</u>	Additional staff per APPA analysis needed for new buildings for an APPA quality level 3 technical support. See Total Cost of Ownership analysis. Plumber - 127,480. Tools -1500. Electric Vehicle - 44,216. <u>Cabinet Priority # 5</u>	45,716	127,480
11	FM&O Maintenance/Asher	Skilled Trades Craft Worker-(1) FTE, Range 71, Electric Work Vehicles, Tools <u>Not a critical need in this budget climate.</u>	Additional staff per APPA analysis needed for new buildings for an APPA quality level 3 technical support. See Total Cost of Ownership analysis. Skilled Trades Craft Worker - 110,032. Tools - 1,500. Electric Vehicle - 44,216 <u>Cabinet Priority # 5</u>	45,716	110,032
12	FM&O Grounds/McAlpin	Grounds & Horticultural Technician - Campus, Range 39, Electric Work Vehicle, Tools	Additional staff per APPA analysis needed to keep up with Grounds workload and added planters at the new buildings. Grounds Technician -85,263. Tools - 500. Electric Vehicle - 44,216. <u>Cabinet Priority # 5</u>	44,716	85,263

13	FM&O Maintenance/Asher	Maintenance Agreements- Stadium/Aquatic Ctr/Gym/Heritage Hall	Funds needed to operate Aquatic Center, Heritage Hall, and Athletic Stadium buildings. Maintenance agreements for building code compliance include Fire Sprinklers, Fire Extinguishers, Fire Suppression, Fire Alarm inspection and monitoring, Elevators and Escalators, Automated Door Service, Boiler Service, Corrosion Inhibitor Service, Exit Sign testing, and Fire Door testing.		229,000
14	FM&O Custodial/McAlpin	Custodial Supplies Stadium Aquatic Ctr Gym/Heritage Hall Needed in 23-24	Funds needed for Custodial supplies for the new Aquatic Center/Gymnasium/Heritage Hall buildings.		28,000
15	FM&O Custodial/McAlpin	Custodial Equipment -25 Custodial Cleaning Carts	Enhance custodial mobility and access to supplies and cleaning tools. Specific custodial carts to carry small equipment, tools, supplies, garbage in alignment with the OS1 cleaning program. The cleaning specialist needs to utilize these carts to go from building to building within a zone. Many locations only have garbage cans on wheels with carryovers for spray bottles which cannot handle the additional brooms, mop buckets, and bathroom supplies. <u>Cabinet Priorities # 1, 2</u>	20,000	
16	FM&O Custodial/McAlpin	Custodial Equipment -new Auto Scrubbers (5) for campus	Provide funds to add new equipment to replace obsolete building carpet cleaning equipment. This consists of 3 Taski Swingo XP-QR Kit Auto Scrubbers at 57,024 and 2 Taski Swingo 1885 XD Kit Auto Scrubbers at 26,059. <u>Cabinet Priorities # 1, 2</u>	85,000	
17	FM&O Maintenance/Asher	Tools & Equipment for five new and replacement staff	Tools and equipment needed for five new and replacement staff. Cost allotment is 1,500 per new maintenance employee	7,500	
18	FM&O Custodial/McAlpin	Custodial Tools	Tools are needed to support minor repair work required by our custodians including tightening loose bathroom partitions, cutting supplies cardboard boxes, minor plumbing repairs for running water, hose bib water valve wrench, tools to open lighting fixtures for light bulb replacements, and wrench to tighten attachments on vacuum cleaners. This has been requested by the custodial leads.	5,000	
19	FM&O Custodial/McAlpin	Purchase 10 iPads for Supplies Inventory Management (10) Needs an implementation and training plan. Reroute iPads previously used for	Equipping staff (leads/supervisors) with ipads will enhance daily productivity by giving them access to School Dude without having to manually write down inventories. Need to incorporate technology into custodial supplies inventory management. Cost per IT is 509 per iPad with cover. <u>Cabinet Priorities # 1, 2</u>	6,000	

		<u>lab/academic support check ins.</u>			
20	FM&O Maintenance/Asher	<u>Purchase 25 Ipad for Maintenance Staff (25) Needs an implementation and training plan. Reroute iPads previously used for lab/academic support check ins.</u>	Equipping staff with iPads will enhance daily productivity by giving them access to School Dude without coming back to shop to check computer. Improve productivity and improve data collection with pictures. Cost per IT is 509 per IPAD with cover. <u>Cabinet Priority #2</u>	15,000	
21	FM&O Central Plant/Bohan	<u>Laptop for HVAC Automated Logic Controls (For Contractors & Building Automation Technician) Needs an implementation and training plan. Add to justification.</u>	Laptop required to troubleshoot ALC controls software in Central Plant enabling technology to achieve student HVAC comfort and safety. <u>Cabinet Priority #2</u>	2,500	
22	FM&O Maintenance/Asher	<u>Replace model 6550 Motorola Radios (35) A full campus mobile radio plan is needed.</u>	Motorola Radios are required for emergency communication with Facilities being first responders in many emergencies on campus. They provide immediate communication between staff for normal work order communication The current Motorola radios model XPR6550 radios are obsolete with service support not available and part availability difficult to obtain. Replace 35 model 6550 radios with new.	21,700	
23	FM&O Custodial/McAlpin	<u>Custodial -Software for Supplies Inventory Management Needs an implementation and training plan.</u>	Advanced methods are needed to better track distribution and consumption of supplies for the custodial departments 87 supply closets, warehouse, and satellite storage areas across campus. Inventory control is essential in maintaining proper supply levels with different buildings having different bathrooms paper towel dispensers and toilet paper holders. A wide variety of paper sizes is necessary for all the campus buildings. Brightly -School Dude Inventory Module Quote: 11,334 on-going, 2,500 on-time setup costs = 13,834. Fresh Service Software needs to be programmed 700/license x 12 = 8400 + startup costs <u>Cabinet Priority #2</u>	5,000	8,500
24	FM&O Maintenance/Asher	<u>Copier/Printer/Scanner/Fax for B47 - Facilities (1) & B48 –Warehouse See IT NRA Request</u>	<u>Department copier needs to be replaced.</u> It is constantly being serviced and is down often. The existing copier was purchased on January 2014. The original purchase price was 15,957.79. The current list price is 26,999 plus tax = 29565. Purchasing will be quoting the lease and service costs for a new system.	2,500	10,000
25	FM&O Custodial/McAlpin	<u>Safety/Diversity Training</u>	It is imperative that significant investments are made in training and development of employees to foster a	10,000	

		<u>Needs a training plan and line item budget projection.</u>	high level of effective communication and professionalism throughout all staffing levels of custodial department. Training include Bloodborne Pathogens, Chemical Safety, Electrical Safety, Fall Protection, Forklift Safety, hazard Communication, Slip-Trip-Fall, Personal Protective Equipment, Ladder safety and inspection, and Job Safety Analysis. <u>Cabinet Priorities # 2, 5</u>		
26	FM&O Maintenance/Asher	<u>Technical/Safety Training Needs a training plan and line item budget projection.</u>	Technical training is necessary for proper maintenance and care of equipment and systems in new buildings. Training include Bloodborne Pathogens, Chemical Safety, Electrical Safety, Fall Protection, Forklift Safety, hazard Communication, Slip-Trip-Fall, Personal Protective Equipment, Ladder safety and inspection, Lockout Tagout, Respiratory Protection, Confined Space Entry, Spill Prevention Contamination Control and Job Safety Analysis.	10,000	
27	FM&O Maintenance/Asher	<u>Instruments & Meters Justification needs to establish the problems that are being addressed.</u>	Existing staff need updated tools for proper completion of the work assignments. Includes decibel meters, lighting meters, power meters, moisture meters, refrigerant gauge sets for different refrigerants.	15,000	
28	Transportation/McAlpin	<u>Work Vehicles for approved Maintenance staff (3), Plant Engineering & Energy Manager (1) and Project Managers (2) Justify the extent of need and match to specifics of request.</u>	New vehicles are needed <u>to effectively transport staff</u> to and from job sites and update vehicle program to more environmentally friendly energy sources to support our decarbonization strategic plan. This includes the purchase of 6 Ford Maverick Hybrids. Two for Project Managers and 4 for Maintenance & Operations. Purchasing has found best pricing and availability on the Ford Maverick Hybrids. <u>Cabinet Priority #2</u>	210,000	
29	FM&O Central Plant/Bohan	<u>CHW Loop On-Line Disinfectant Feed System</u>	The 2M gallon Thermal Storage Tank has an open vent to aid in expansion and contraction of the chilled water loop system. This open vent is located above the tank in parking lot H. Unfortunately this allows debris and airborne contaminants to enter the chilled water storage tank and system. It is highly recommended we <u>install an automated biocide chemical feed system into the chilled water tank and/or loop at the Central Plant</u> . Nalco has provided a preliminary quote and <u>future analysis of their proposed solution is necessary</u> . <u>Scheduled Maintenance funds</u> will be required for the initial equipment and any fencing. <u>Cabinet Priority #2</u>		<u>15,000</u>

30	FM&O Grounds/McAlpin	Chemical Spray Utility Vehicle- Spray Tank Replacement	The current chemical spray tank has exceeded its life cycle can needs to be replaced. Ruben has obtained the quote of 24,000 to remove the existing spray tank and pump system and replace with new. This system is essential to maintaining the quality of the athletic fields.	24,000	
31	FM&O Grounds/McAlpin	2 new Recycling Carts & 1 Utility Cart for ACE buildings Not a critical need.	Additional recycling carts, and utility cart are needed to transport trash, recycling material, tools and equipment that span across two parking structures and an extensive athletics complex. New carts are improved ergonomics and safety. Cabinet Priority #5	98,313	
32	FM&O Transportation/McAlpin	Vehicle Fuel Account Shortfall – Inflation	Additional funding is required for increased fuel cost due to the drastically increased cost of gasoline. Due to the world crisis in Ukraine and shortfall of available crude oil, prices have sky rocketed from an average of 4.31 in July 2021 to 5.732 in July 2022. A new record high of 6.16 average in Los Angeles was set in June 2022. The average gasoline pricing is 33% higher in July 2022 vs the same time last year. This will project an increase of 51,600 but seeing the volatility each month some contingency is required. Additional funds of 60,000 are requested. Historical Spending on Fuel (Gasoline & Diesel) is: 22'-156,365; 21'-69,608; 20'-124,906; 19'-153,911; 18'- 136,598		60,000 <u>Submit</u> <u>Rate Driven</u> <u>Increase</u> <u>Form</u>
33	FM&O Transportation/McAlpin	Contracted Services Budget Add-Rental Buses/Vans Well documented but ongoing funds are very limited. Consider a one- time allocation bump for 2022-23.	Student Transportation cost continue to increase and is significantly underfunded year after year. Additional funding is required each year. A 150,000 immediate needs request was approved for 21-22. The allocated budget is 215,834. Spending in 21-22 was 332,763 for an overspent balance of 116,929. Therefore, an additional 120,000 in funds are requested to handle the highly successful athletics program and academic completions with traveling events. Historical Spending on Rental Buses & Vans: '22-332,763; 21'-24,258; 20'-306683; 19'-395988; 18'-391730; 17'-442-978	120,000	120,000
34	FM&O Grounds/McAlpin	Replace Gas Powered Handheld Equipment w/Elec Not a priority in this difficult budget climate.	It is a priority to reduce use of carbon and gas powered equipment and contribute to the overall campus wide sustainability initiatives. Ruben has his staff trained in the use of electric powered grounds hand tools and has obtained quotes on the purchase of the new equipment. 2 Stroke engines will not be available in CA in 2024 so migration to electric powered hand tools is necessary. Cabinet Priority #5	100,000	

35	FM&O Custodial/McAlpin	Custodial Staff Overtime/Temporary Staff Workers Increase One-time	Additional overtime funding is needed to support essential worker cleaning and sanitizing duties on a daily basis due to poor attendance levels within the custodial department. 31,650 was spend on Custodial overtime in 21-22. Base budget is only 3,200 for overtime. There was a shortfall of 28450. Additional funding of 30,00 is requested for Overtime and 30,000 for Temporary Staff Workers. AN increase in funding is needed for temporary worker support for custodial operations. Availability of temporary workers is vital to the continuity of work when permanent workers are unavailable due to various reasons in the pandemic. Sanitizing bathrooms must happen on a daily basis and is essential for a healthy campus <u>Cabinet Priorities # 1, 5</u>		60,000
37	FM&O Maintenance/Asher	Maintenance -Overtime Utilize Immediate Need Requests when budgets are not adequate.	Funds are needed to increase the overtime accounts in the Maintenance and technical trade departments (organizations). Maintenance departments have very little approved overtime in the base budgets. Due to building system emergencies, pipe leaks, loss of power, specialized COVID air scrubbing delivery of units and setup. For the combined Maintenance departments (organizations) spending on overtime was 28,290 over budget. Additional 30,000 is requested for overtime for emergencies.		30,000
37	FM&O Central Plant/Bohan	Central Plant-Other Services Budget Incr- Energy Meters Energy management system should be sufficient.	Addition of a <u>contract for existing energy meter data</u> acquisition and analysis for campus buildings aiding sustainability efforts and analysis. Plus hazardous waste recycling. <u>Cabinet Priority #2</u>		45,000
38	FM&O Grounds/McAlpin	Grounds Temporary Grounds Workers & Overtime Utilize Immediate Need Requests when budgets are not adequate	An increase in funding is needed for temporary worker support for the grounds department. Availability of temporary workers is vital to the continuity of work when permanent employees are unavailable due to various use of leave programs. Overtime 61,000 spent, overspent by 8,200. Short-term workers 19,000 spent, overspent 8,400. Not enough workers/time to complete the tasks on hand. Need to improve quality of appearance on Grand Ave and other initial access points to the campus. <u>Cabinet Priority #5</u>		30,000
P-0	Kevin Owen Brandin Bowman	Provide funding for in- progress classification updates to Event Technician 1 (Currently	The job descriptions for the Event Tech I and Event Coordinator are being updated to include relevant scope and duties, especially to support operations in the Student Center. The salaries for the job	20,449	21,392

		A68) and Event Coordinator (Currently A89) job descriptions	descriptions are being evaluated against comparison schools for parity and are on track to be updated. This request provides funding for the upcoming changes. This aligns with <u>Cabinet Priority #5</u> - Restructuring to Meet Program Staffing Needs. **One-time funds covers changes to the 22-23 Fiscal Year. Ongoing funding to begin in the 23-24 year going forward. Budget projection by Fiscal Services in July 2022 (Tentative changes A68-A75 and A88-A95).		
P-0	Technical Services Kevin Owen	Provide funding for in-progress updates to the Manager, Technical Services Engineering job description (Currently M14). Updates include additional job scope and to provide parity with other technical support management positions. Title will be changed to Manager, Audio Visual Services	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, with 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. The number of direct reports this position oversees has grown and now includes a Special Project Manager. Additionally, this position needs to be elevated to be equitably aligned with the Manager, Technical Support Position. This aligns with <u>Cabinet Priority #5</u> - Restructuring to Meet Program Staffing Needs. Budget projection by Fiscal Services in June 2022, M14-M16.		12,415
P-0	Technical Services - Broadcast Services Kevin Owen Mike Nichols	Overtime funding to support instruction in the RTV Program <u>Verify that these hours are part of RTV classes for FTES.</u>	The RTV program has grown and is now doing approximately 40% more remote production shoots than were done in previous years. These shoots occur outside regular work hours and on weekends. Current shoots include Football, Basketball, Baseball and a number of performances in the Performing Arts Center. Previously, one classified employee supported these shoots in the video truck. Shoots now require a second classified employee to assist with the shoots. This request provides funding for the added shoots that require support, plus adding a second staff member at all shoots. This funding is required to		19,000

			sustain instructional programs and avoid reducing staffing levels and instructional support. This request aligns with <u>Cabinet Priority #3</u> to Retain Enrollment.		
P-0	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.	AV is currently working without an operating budget to support normal operations. Each year funding is requested to sustain regular operations and includes allocations for supplies, equipment, repairs, services, software and labor expenses. It has been determined that this support cannot come out of Bond funding. This has been awarded numerous times out of one-time funds. Remaining unused funds are not sufficient to support the 22-23 year. Breakdown: Repairs, 24,000, Supplies, 43,500, Equipment, 27,000, Contracted Services 10,000, Labor: 6000 This request aligns with <u>Cabinet Priority #1</u> - Stabilizing General Fund Expenses.	Alternate - One Time	110,500
P-1A <u>SC</u> <u>Ope</u> <u>nin</u> <u>g</u> <u>Pha</u> <u>se 1</u>	Technical Services - Event Services Kevin Owen Brandin Bowman	Startup budget for Student Center Event Operations (Student Center Opening Phase 1)	Funding is needed to startup the event portion of the Student Center. Numerous supplies, miscellaneous equipment, material handling, storage shelving/furnishings etc. will need to be purchased over the first 1-2 years of starting up the facility. Additional funding is also needed for increased operational costs. This one-time funding may be used to augment the existing Event Services budget where possible while determining what additional ongoing funds are needed to sustain operations. This aligns with <u>Cabinet Priority #1</u> - Stabilizing General Fund Expenses.	150,000	
P-1A	Kevin Owen Brandin Bowman	Provide funding for recent increased event costs and overages Use Rate Drive Budget for Contracted security rates.	A) The rebuilt stadium requires additional staffing at District events to support sound, AV, Custodial and Grounds services. These increases in staffing levels are due to the significantly more complex and comprehensive technical systems in the facility vs. the previous facility, plus the additional square footage that requires prep prior to events and cleaning during and after events. In the 21-22 year, the overtime budget for District events was overspent by more than 22,000. B) Additional contracted service staff (security) is needed for football games due to the additional access and circulation points in the new stadium. Additionally, contracted security rates have increased over the last five years. C) The amount of event equipment campus wide has increased in the last five years, and the opening of the		47,500

			<p>stadium has created a need for an entirely different level of event support (power, fiber, barricades, lighting, portable sound, etc.). With increased use comes the need for more frequent maintenance and replacement of equipment. The Event Services operating budget has not received an increase in over 15 years, and it is no longer able to sustain operations with added needs and increased expenses.</p> <p>Breakdown: Overtime - 22,000, Supplies/Equipment/Repairs etc. - 18,000, Contracted Services - 5500</p> <p>This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses</p>		
P-1B <u>SC</u> <u>Open</u> <u>ing</u> <u>Phase</u> <u>2+</u>	Technical Services - Event Services Kevin Owen Brandin Bowman	Add Event Coordinator - This position is critical to existing operations. This is currently a single person classification. (Student Center Opening Phase 2+)	<p>Proper execution of events requires detailed coordination. Currently, all event coordination falls to a single classified employee. With multiple complex events happening concurrently, this is unmanageable for a single person and some events and customers (internal and external) do not receive the necessary support. Additional staff is critically needed to support existing operations. Adding the Student Center in a few months will further compound this issue. The Student Center adds 16,000 sqft of configurable & divisible event space on the third floor. An additional position will be requested to address the impact of added events as a result of the Student Center. Expense projected with 22-23 Fiscal Calculator at A95. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses and Cabinet Priority #5 - Restructure to Meet Program Staffing Needs.</p>		113,930
P-1B <u>SC</u> <u>Open</u> <u>ing</u> <u>Phase</u> <u>2+</u>	Technical Services - Event Services Kevin Owen Brandin Bowman	Add Event Technician II to support increased events and provide higher level support than current staff. (No other Event Tech II positions exist on campus. New Job Description is Complete) (Student Center Opening Phase 2+)	<p>The addition of the Stadium, Heritage Hall, and Student Center 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 are currently only Event Technician I positions to provide support to ALL events on campus. This position would create the 2nd level in a job family of Event Technicians. This position is critical to existing operations, especially at the stadium. This position could reduce existing overtime costs experienced for current events. The Student Center adds 16,000 sqft of configurable & divisible event space on the third floor. An additional position will be requested to address the impact of added</p>		113,930

			events as a result of the Student Center. Expense projected with 22-23 Fiscal Calculator at A95. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses and <u>Cabinet Priority #5</u> - Restructure to Meet Program Staffing Needs.		
P-1C	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 7th year of service, with some internal systems being over 13 years old. Proactive upgrade or replacement of the oldest and most critical systems is imperative to uninterrupted instruction and operation including large scale events like Commencement. It is necessary to plan these replacements in advance during downtimes, as they often take several weeks to complete. Waiting until an equipment failure negatively impacts instruction and can cause additional costs for emergency replacements. This one-time funding will address some of the oldest video routing components this year, with a second phase planned for the following year. (Can be Instructional Equipment) This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses	125,000 <u>Possible instructional equipment funding</u>	
P-1D SC Tentative Phase 3	Technical Services - Event Services Kevin Owen Brandin Bowman	Add Event Coordinator to start after July 1, 2023 - This position is critical to operation of the Student Center. (Student Center Tentative Phase 3) Delay until 2023-24	The addition of the new Stadium, Heritage Hall, and the Student Center have a large impact on the complexity and volume of event requests. The Student Center adds 16,000 sqft of configurable & divisible event space on the third floor. Proper execution of events requires detailed coordination, especially in configurable and divisible spaces. As the Student Center ramps up operation, additional staff is needed to support this facility and increased event usage on campus. It is critical that this position start on July 1, 2023 , so this needs to be approved in the 22-23 year to allow for the lengthy recruitment timeline. Funds are not needed until the 23/24 Fiscal Year, pending cabinet approval with RTF. Expense projected with 22-23 Fiscal Calculator at A95. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses and <u>Cabinet Priority #5</u> - Restructure to Meet Program Staffing Needs.		113,930
P-1D SC Tentative	Technical Services - Event Services Kevin Owen Brandin Bowman	Add Lead Event Technician 3 to start after July 1, 2023 - This position is critical to operation of the Student Center. (Student Center Tentative Phase 3)	The addition of the Student Center, Stadium, and Heritage Hall adds considerable complex event systems, including audio, lighting, video and rigging. The Student Center adds 16,000 sqft of configurable & divisible event space on the third floor. A new position is needed to support technical operations in		128,308

Phase 3			these new facilities. These facilities will increase the number of simultaneous events on campus, and this position will increase the number of technicians available to provide support. This position would create the 3rd level in a job family of Event Technicians and serve as a lead. It is critical that this position start on July 1, 2023 , so this needs to be approved in the 22-23 year to allow for the lengthy recruitment timeline. Funds are not needed until the 23/24 Fiscal Year, pending cabinet approval with RTF. Expense projected with 22-23 Fiscal Calculator at A112. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expense and <u>Cabinet Priority #5</u> - Restructure to Meet Staffing Needs.		
P-1E	Technical Services - Event Services - Commencement Kevin Owen Brandin Bowman	Provide funding to support Commencement Provide cost data for 2022 graduation.	Commencement at the new stadium has increased costs due to additional staffing needs, especially in the areas of District staff overtime, contracted security to include mag detection screening, and event elements such as stage and tent rentals. The increase in the number of graduates has increased the number of chairs needed and the size of the pre-event tent. 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. The Mt. SAC Early College Academy Graduation was a net new event in 2022 that required support and budget. Additional funding may be needed to address the sound challenges experienced with commencement in the stadium. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses and is needed to sustain operations.		55,000
P-1F	Technical Services - Event Services Kevin Owen Brandin Bowman	Provide funding for Webinar licenses Not an ongoing critical need for ongoing funds in this difficult budget climate.	As a result of COVID-19, Zoom Webinars have become a widely adopted platform on campus for large remote audiences. Faculty and student service providers utilize Zoom webinars to conduct online classes, presentations, and seminars. The labor to support a webinar is reduced from the labor required to set up, monitor and take down event spaces on campus. The license the college currently has is funded with COVID funding. Ongoing, District funding is needed to keep this platform functioning once the COVID funding is no longer available. Per Rosa - may qualify for ongoing Lottery Funding. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expense Solutions and <u>Cabinet</u>	Alternate - One Time 3,000	3,000

			Priority #2 - Reduce Future Operating Expenses with Technology		
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 13 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. Waiting until an equipment failure negatively impacts instruction and can cause additional costs for emergency replacements. This one time funding will let us address some of the oldest infrastructure and display components this year. (Can be Instructional Equipment) This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses	85,000 <i><u>Possible instructional equipment funding.</u></i>	
2	Technical Services - Division Operations Kevin Owen	Add a Production Manager position. (Supports Student Center and Perf. Arts Center) Not a critical need in this difficult budget climate.	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 Production Manager is needed to manage operation of the Performing Arts Center and complex events in the Student Center and Stadium. In 21-22, over 8500 hours of OT and Hourly Employees were allocated to event needs. This requires complex oversight not possible with classified staff. This position would ensure communication and collaboration across all departments that support campus events. Expense projected with 22-23 Fiscal Calculator at M12. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expense and <u>Cabinet Priority #5</u> - Restructure to Meet Staffing Needs.		188,362
2	Technical Services - Event Services Kevin Owen Brandin Bowman	Event Technician 2 to support increased events and provide higher level support than current staff. For future funding.	This position is needed to ramp up event operations in the Student Center after the soft opening. This position expands mid-level event support capabilities of the department and increases the available pool of event technicians to allow for simultaneous scheduling of events across facilities. This position can reduce existing overtime costs experienced for events. Expense projected with 22-23 Fiscal Calculator at A95. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses and <u>Cabinet Priority #5</u> - Restructure to Meet Program Staffing Needs.		113,930
3	Kevin Owen	Purchase a second box truck with liftgate to	The first box truck purchased in 2019 year worked out exceptionally well for facilitating event setups around campus and increasing efficiency. Many of the large	75,000	

		support event setups and operations.	setups saw their setup & takedown times cut in half with the ability to move large quantities of resources in fewer trips. An additional truck is needed to support multiple & larger event setups across campus, particularly around new facilities with large outdoor spaces such as the Stadium, Gymnasium and Student Center. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses		
3	Technical Services - Kevin Owen Chris Rodriguez Audio Visual Services	Increase license funding for security cameras - Phase 2	<u>Security cameras require an annual license</u> subscription. Licenses are approximately 52 each a/o 2022. Additional cameras are coming online with upcoming construction projects and need licensing. There is also a cost increase to existing licenses (up from 47 last year). This request covers both the increase to existing licenses, plus the needed added licenses. The campus camera infrastructure reduces the number of staff needed to canvas the campus for monitoring and observation. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expenses and <u>Cabinet Priority #2</u> - Reduce Future Operating Expenses with Technology.		10,355
3	Technical Services - Event Services Kevin Owen Brandin Bowman	Add Administrative Specialist III to provide administrative support to the Audio Visual and Broadcast units in Building 6. For future funding.	With the Technical Services Division Office and Event Services offices moving to the Student Center, additional administrative support is needed to provide <u>assistance with purchasing, budget assistance, temporary employees, data entry & project tracking, and front desk coverage for the Audio Visual and Broadcast units in Building 6.</u> The Audio Visual call center functions from 8am - 8pm to support Faculty and Instruction, and maintaining coverage is essential. Additionally, with the increased operations, especially in the AV area, this position is important to providing administrative support to routine operations. Cost projected with 22-23 Fiscal Calculator at A81. This aligns with <u>Cabinet Priority #1</u> - Stabilize General Fund Expense and <u>Cabinet Priority #5</u> - Restructure to Meet Staffing Needs.		101,487