

May 28, 2024

EMERGENCY FUNDING REQUEST

2023-24



Requested by: (Unit, Department, Division or Vice President)		<i>[Signature]</i>	Date to VP: 5/2/24
Location	(Fill-in)	Reviewed By (Signature):	
Department or Unit:	Technical Services	<i>[Signature]</i>	Date to Cabinet: 5/21/24 and 5/28/24
Division:	Administrative Services	<i>[Signature]</i>	Outcome: APPROVED @ PC 5/28/24
Vice President:	Morris Rodrigue	<i>[Signature]</i>	

Budget Request(s)		Justification for Request(s)	Funding	
(List in Priority Order)		An "Emergency Funding Request" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.	Amount Requested**	Amount Approved
1.	Backfill Commencement Budget Deficit	There is an ongoing deficit in the commencement budget and Immediate Needs Requests have been required to support the deficit since 2017. The Commencement budget supports the Fall and Spring Nursing Pinning Ceremonies, the Transfer Ceremony, and the Mt. SAC Commencement Ceremony. While the nursing and transfer events have moved to locations other than the stadium, this budget still covers those activities as there is no other budget allocated toward these events. The major areas needing funding are: Labor: \$44,176, Supplies: \$10,000, Contracted Services: \$36,980, Rentals: \$51,000, Other Services: \$11,000, Ticketing: \$10,000. A detailed breakdown of expenses is attached.	\$163,056	\$151,220 *
	Account Number(s):	11000-900820-231000-645000: \$9,500 11000-900820-232000-645000: \$10,000 11000-900820-236000-645000: \$24,576 11000-900820-451000-645000: \$10,000 11000-900820-561000-645000: \$36,980 11000-900820-563000-645000: \$51,000 11000-900820-589000-645000: \$11,000 13675-675000-584000-683000: \$10,000		*Less \$11,836 in requested contingency funds

** Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc.
Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.

TECHNICAL SERVICES COMMENCEMENT BUDGET 2024

BUDGET ITEM	2024	2023	RATIONALE
Restroom Rental	\$9,300.00	\$4,626.00	There are no restrooms in the vicinity of the student and faculty assembly areas prior to the ceremony, or during the recently added reception afterward. The nearest restrooms are elevated on the visitor side and logistically difficult for students and faculty to access. For people with mobility challenges, there is an extremely long ramp and significant elevation change to get to these restrooms. Portable restrooms were added in 2023 and demand was so high that additional restrooms were requested during planning meetings for the 2024 ceremony. The second restroom trailer will be located on the opposite side of the field from the initial restroom trailer. The restrooms include attendants to restock supplies for the usage period. The attendants will need to be extended due to the added faculty reception and the 2024 estimated cost will probably need to be increased.
Forklift Rental	\$1,600.00	N/A	A Mt. SAC forklift was used during 2023. It is currently in need of repair or decommissioning and a rental forklift is needed.
Stage/Tent/Chair Rental	\$35,000.00	\$35,613.00	The projected cost decreased slightly due to not needing to rearrange chairs between ceremonies during the week. Since preparing this estimate and purchase order, side walls have been requested for the faculty tent to help screen the post-ceremony reception from view. This is an added cost of ~\$375 that is not accounted for in this budget.
Plant Rental	\$12,000.00	\$9,309.00	There is some incremental cost inflation and added plants to help with student processional on the stage and down the ramp. Additional plants were also requested for the added student photo locations outside of the stage. These photo locations were a key element last year in reducing the length of the ceremony by approximately an hour.
Audio Rental	\$19,900.00	\$17,250.00	In 2022 it was confirmed that the permanent sound system at the stadium was insufficient as the only audio source for commencement due to the placement of the stage and the location of the speakers. There were significant audio issues this year on both the stage (for presenters) and toward the north end of the stadium (parts of the ceremony were inaudible). Delay stacks of speakers were added in 2023 which significantly improved the audio quality throughout the facility. Two additional stacks are being added this year to fine-tune the improvements made last year.
Bus Service	\$6,000.00	\$3,927.00	There is some incremental cost inflation, and an additional bus was added to increase the transfer throughput from Lot H to the stadium. Rates are based on hours of service, and the ceremony is expected to be approximately 30 minutes longer this year due to the request for a longer processional.
Crowd Control Rental	\$4,000.00	N/A	There was a significant safety issue last year with pedestrians crossing both Temple Avenue and Bonita Avenue, and walking in the traffic lanes on Stadium Way. Pedestrians in roadways also caused significant delays for vehicles and the shuttle busses. Crowd control barriers are needed to keep pedestrians safe, and to ensure clear path of travel for vehicles.
Medical and Ambulance Service	\$4,500.00	\$4,335.00	There is some incremental cost inflation.
Broadcast Rentals & Services	\$13,900.00	\$13,000.00	There is some incremental cost inflation.
Captioning Service	\$550.00	\$540.00	There is some incremental cost inflation.
Parking Service	\$8,000.00	\$7,125.00	Parking attendants were added last year due to the significant traffic backup in 2022 on Temple Avenue. Without these attendants, guests are left on their own to find parking, even in lots that are full. These parking attendants direct cars into parking stalls sequentially and close parking lots when they get full. They also help direct traffic upon departure. There is some incremental cost inflation this year and added time due to the longer processional.

Traffic Control Service	\$10,000.00	N/A	In 2023 it became apparent that additional direction and vehicle traffic flow entering and exiting the campus before and after the ceremony is needed. There is insufficient Mt. SAC Police & Campus Safety staff and equipment to effectively control traffic, including reconfiguring traffic patterns during the ceremony. A contractor is being engaged to help control traffic direction. This contractor has experience with controlling traffic at the LA County Fair, University of La Verne Commencement, and Cal Poly Pomona Commencement.
Security Staffing & Screening Service	\$35,000.00	\$27,066.00	The commencement ceremony requires more security staff and equipment than what Mt. SAC has on hand. The contractor performs security services in the parking lots, pathways leading toward the stadium, and inside the stadium, along with the security screening service at the security checkpoints. There is some incremental cost inflation this year along with some additional staff to further help with controlling pedestrians to and from the stadium. This service is also based on hours and is expected to cost more than last year due to the lengthened processional.
LA Sheriff	\$4,700.00	\$2,390.00	Due to Mt. SAC Way south of Temple being reopened this year, there will be additional sheriffs needed to control this intersection after the ceremony. Additionally, it is very difficult to get a cost projection from the sheriffs because they do not know the rank of the officers prior to the assignment. We could get billed a wide range of rates depending on who is assigned to our event. The PO for this year includes an increase for the additional officers, added service time due to the lengthened processional, and a best-guess contingency for expensive officers.
Ticketing Service	\$10,000.00	N/A	Starting in 2023, tickets were required to attend the commencement ceremony for safety reasons. In the prior year, 2022, the crowd size was very large and we realized that we were not only nearing capacity, but we did not have a good count on the number of attendees, nor did we have a way to regulate the number of attendees. The ticketing cost in 2023 was covered by other funding sources in Technical Services, but the commencement budget should be carrying this cost since it is now a requirement of the ceremony.
Supplies	\$10,000.00	\$9,154.39	This is an incremental increase rounded up to the nearest \$1000 increment. In 2023, this was paid out of leftover funds in other areas in Technical Services, rather than including it in either of the Immediate Needs requests for Commencement 2023. This was only possible because all of these purchases were P-Card transactions and the budget could be allocated in the last week of June, when the ending balances of alternative accounts were known.
Short-Term Labor	\$7,000.00	\$6,759.22	This is purely a rounded up to the nearest \$500 increment number to begin accounting for increased labor rates since last year. It is difficult to project how much of an increase there will be for this year.
Prof. Expert Labor	\$8,500.00	\$8,155.25	This is purely a rounded up to the nearest \$500 increment number to begin accounting for increased labor rates since last year. It is difficult to project how much of an increase there will be for this year.
Classified OT Labor	\$19,000.00	\$16,599.63	This is a calculated increase of 6% COLA plus an additional 8% COLA, which comes to \$18,923.58, which is then rounded up to the nearest \$500 increment.
Labor Benefits 10%	\$3,450.00	N/A	This is calculated as 10% of the three labor accounts. If this is not accounted for, this amount will be deducted from the above accounts when the funding is budgeted.

Subtotal: \$222,400.00

Contingency 10%

~~-\$22,240.00~~
\$10,404

Grand Total:

~~-\$244,640.00~~ **\$232,804**

Current Budget:

\$81,584.00

Shortfall

~~-\$163,056.00~~ **\$151,220**

This is calculated as 10% of the total budget. There are always last-minute additional expenses, (there are already added costs due to adding the Faculty Reception) and there is no way to predict what the actual labor costs will be.

Additionally, if vendors are delayed in invoicing, as happened in 2023, the contingency is needed to pay expenses from the prior year. \$7,015 was already paid out of this year's budget for last year's expenses. Without a contingency amount, any overages would require additional Emergency Funding Requests. This contingency amount will ideally absorb incremental inflation increases for the next few years and small amounts of added scope and services.

TECHNICAL SERVICES COMMENCEMENT 2024 BALANCE WORKSHEET

STATUS QUO BUDGET \$81,584.00

EXPENSES INCURRED TO DATE

2023 Commencement Sheriff	-\$2,390.00
2023 Commencement Restrooms	-\$4,625.00
Fall Nursing Ceremony Labor	-\$2,913.49
Power adapter supplies for restroom trailer	-\$475.53

PURCHASE ORDER ENCUMBRANCES FOR 2024 COMMENCEMENT

Restroom Rental	-\$9,300.00
Forklift Rental	-\$1,600.00
Stage/Tent/Chair Rental	-\$35,000.00
Plant Rental	-\$12,000.00
Audio Rental	-\$19,900.00
Bus Service	-\$6,000.00
Crowd Control Rental	-\$4,000.00
Medical and Ambulance Service	-\$4,500.00
Broadcast Rentals & Services	-\$13,900.00
Captioning Service	-\$550.00
Parking Service	-\$8,000.00
Traffic Control Service	-\$10,000.00
Security Staffing & Screening Service	-\$35,000.00
LA Sheriff	-\$4,700.00

BUDGETED EXPENSES

Ticketing Service	-\$10,000.00
Supplies	-\$10,000.00
Forecasted Short-Term Labor	-\$7,000.00
Forecasted Prof. Expert Labor	-\$8,500.00
Forecasted Classified OT Labor	-\$19,000.00
Labor Benefits 10%	-\$3,450.00
Total Contingency Budgeted:	-\$22,240.00 \$10,404

SUBTOTAL ~~-\$173,460.02~~

ALLOCATION OF EXPENDITURES

Contingency amount applied toward last year's expenses	\$7,015.00
Forecasted labor budget applied toward Fall Nursing Ceremony	\$2,913.49
Supply Budget applied toward supply expenses incurred	\$475.53

TOTAL ANTICIPATED SHORTFALL ~~-\$163,056.00~~ **\$151,220**