

2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

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

TEAM: Administrative Services

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
1	Administrative Services	Police & Campus Safety - Deputy Chief Aubrey Kellum	Two additional Sergeants	Presently, the Police & Campus Safety Department operates with two Sergeants overseeing personnel across three shifts, ensuring 24-hour coverage. Introducing at least two additional Sergeants would enhance operational efficiency by providing two Sergeants per shift from Tuesday to Friday and one Sergeant on Mondays and Saturdays. This strategic allocation of staffing ensures a prompt response to life-threatening emergencies, given the sworn officer status and managerial expertise of these sergeants. The onboarding cost for each officer is estimated at \$5,000, constituting a one-time expense of \$10,000 for two additional Sergeants. This overall investment is vital for optimizing emergency response capabilities and departmental effectiveness.	\$10,000.00	\$396,114.00	\$406,114.00	P&CS PIE Goal: Two additional Sergeants
2	Administrative Services	Police & Campus Safety - Deputy Chief Aubrey Kellum	Three additional Public Safety Officers	<p>The current staffing of the Police &amp; Campus Safety Department comprises 12 Public Safety Officers spread across 3 shifts, ensuring 24-hour security and service for the campus community. This total includes an investigator who manages the registration and monitoring of convicted sexual registrants, conducts threat assessments, and handles follow-up investigations for reported incidents and crimes. However, the distribution of the remaining 11 officers across the shifts often leaves only 3-4 officers available during the campus's busiest instructional days. Furthermore, as officers take leave or call in sick, the campus frequently experiences situations where only 2 or even 1 officer is available to maintain the same level of service.</p> <p>Securing at least three additional public safety officers would result in a more optimal deployment, ensuring 5-8 officers are available to the campus from Monday to Friday. This enhanced staffing level is essential for maintaining a consistent and robust security presence. The onboarding cost for each additional officer is estimated at \$5,000, representing a one-time expense of \$15,000 for three officers. This investment is imperative for bolstering campus safety and ensuring uninterrupted security coverage.</p>	\$15,000.00	\$397,533.00	\$412,533.00	P&CS PIE Goal: Three additional Public Safety Officers
3	Administrative Services	Police & Campus Safety - Deputy Chief Aubrey Kellum	Ongoing training for P&CS officers and staff	Ongoing training is crucial to ensure the continual development and preparedness of our Police & Campus Safety officers and staff, contributing to the overall safety and well-being of our campus community. The requested funding will primarily cover essential training programs aimed at enhancing the skills and knowledge of our personnel. Key training areas include: de-escalation training (techniques to defuse tense situations), Clery Act Compliance training, Community Policing training (strengthening the relationship between our officers and the community, fostering positive interactions, trust, and collaboration with those we serve), managing interactions with the mentally ill (encounters with individuals facing mental health challenges that require specialized skills), and other relevant training initiatives (best practices, latest developments in law enforcement and campus safety, etc.).	-	\$100,000.00	\$100,000.00	P&CS PIE Goal: Ongoing Training
4	Administrative Services	Emergency Services - Shannon Carter	Part-Time Student Employees - Safety & Risk Mitigation Program	<p>Twenty-five (25) students will be employed part-time each semester to execute routine tasks essential to maintaining a safe and welcoming campus environment. Their duties will encompass daily customer service interactions with students, staff, and visitors, as well as conducting perimeter and building checks, providing safety escorts, performing safety inspections, and compiling detailed daily shift reports. Tthese student employees will undergo training in crucial areas such as First Aid and conversational American Sign Language. This training is especially significant as it will enable them to enhance support for our Deaf and Hard of Hearing (DHH) program, aligning with our commitment to inclusivity and accessibility.</p> <p>It is important to note that our funding request is based on the assumption that Federal Work Study will cover the employment costs for 15 of these student positions. The remaining funding will be utilized to support the wages, training, and operational needs of the additional 10 student employees.</p> <p>This investment is integral to maintaining a secure and inclusive campus environment, providing valuable experiential learning opportunities for our students, and fostering a sense of community engagement.</p>	-	\$155,100.00	\$155,100.00	Risk Management PIE Goal: Emergency Management
5	Administrative Services	Emergency Services - Shannon Carter	Emergency Management - Coordinator, Environmental Safety and Emergency Services -CSEA 262 - Range 95	<p>Currently, the Environmental Safety and Emergency Services department has (1) employee assigned to support 9,280 employees with safety and evacuation training. In light of the most recent events, this position will assist the Director of Environmental Safety and Emergency Services with developing and implementing campus-wide emergency evacuation procedures, safety policies, procedures, and protocols to ensure compliance with OSHA regulations and applicable state and local safety standards. This position will also manage the Student Safety Ambassador Program:</p> <p>a. Approximately 25 student employees/Safety Ambassadors</p> <p>b . Safety Ambassadors are part-time student employees who perform routine tasks such as daily customer service interactions with students, staff, and visitors, perimeter and building checks, safety escorts, safety inspections, and completing daily shift reports. These employees will also be trained in First Aid and conversational American Sign Language to further assist our DHH program.</p>	-	\$129,188.00	\$129,188.00	Risk Management PIE Goal: Environmental Safety/Emergency Services
6	Administrative Services	Emergency Services - Shannon Carter	Safety Program Supplies	The success of the Student Safety Ambassador program hinges on securing essential resources, including office supplies, communication devices, and materials for replenishing first aid kits. Obtaining these supplies is crucial for the effective implementation of the program.	-	\$10,000.00	\$10,000.00	Risk Management PIE Goal: Emergency Management
7	Administrative Services	Emergency Services - Shannon Carter	Wadud, Sayeed - Position reclass from Manager, Environmental Safety and Emergency Services to Director, Environmental Safety and Emergency Services -from M8 to M14	Currently, the Environmental Safety and Emergency Services department has (1) management employee assigned to support 9,280 employees with safety and evacuation training. In light of the most recent events, the Manager, Environmental Safety & Emergency Services Manager position will be reclassified to manage all Environmental Safety and Emergency Services department members while developing and implementing campus-wide emergency evacuation procedures, safety policies, procedures, and protocols to ensure compliance with OSHA regulations and applicable state and local safety standards. This position will be responsible for the following employees: 1. Coordinator, Environmental Safety & Emergency Services 2. (25) part-time students.	-	\$22,332.00	\$22,332.00	Risk Management PIE Goal: Environmental Safety/Emergency Services
						\$1,210,267.00		

2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

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

TEAM: Administrative Services

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
8	Administrative Services	Facilities M&O - Shannon Carter	Maintenance & Operations - Coordinator, Safety & Training - CSEA 651 - Range 81	The Maintenance & Operations (M&O) department requires a strong safety program to ensure that all 147 employees are consistently trained in emergency evacuations throughout the 450-acre campus. Our 24-hour, 5-days-a-week M&O department employees may act as first responders to emergencies across campus as they will also be included in the 2-way radio communication distribution tree from Police & Campus Safety. This position will be mostly funded with salary savings under the department restructure to ensure that there is clear managerial and safety training to support all CSEA 262-651 direct reports. This position will be added as part of the M&O restructure plan to align managers with managerial areas and provide succession planning for future growth.	-	\$ 65,000.00	\$ 65,000.00	FP&M PIE Goal: Facilities Custodial
9	Administrative Services	Facilities M&O - Shannon Carter	Cost of Ownership Recurring Cost Staff Request: 3* Grounds Personnel	With the addition of 1,669,751 gross square footage over the last few years and to ensure that facility assets are adequate and well-maintained to meet the educational mission of the district, we are requesting additional staff to meet the Association of Physical Plant Administrators (APPA) staffing minimum for Level 3 "Managed Care" cleaning. This APPA minimum level aligns with the standard of care from our campus stakeholders. Our subpar staffing levels severely affect the maintenance of existing and new buildings. As good stewards, we must ensure we have the appropriate staff to maintain all physical campus assets. <b>*The TCO Guide suggests 8 Grounds personnel; this cycle we are requesting 3, with future additions targeted at reaching TCO recommendations.</b>	-	\$ 291,267.00	\$ 291,267.00	FP&M PIE Goal: Facilities Custodial
10	Administrative Services	Facilities M&O - Shannon Carter	Cost Of Ownership Recurring Cost Staff Request: 2* Maintenance Personnel	With the addition of 1,669,751 gross square footage over the last few years and to ensure that facility assets are adequate and well-maintained to meet the educational mission of the district, we are requesting additional staff to meet the Association of Physical Plant Administrators (APPA) staffing minimum for Level 3 "Managed Care" cleaning. This APPA minimum level aligns with the standard of care from our campus stakeholders. Our subpar staffing levels severely affect the maintenance of existing and new buildings. As good stewards, we must ensure that we have the appropriate staff to maintain all physical campus assets. <b>*The TCO Guide suggests 8 Maintenance personnel; this cycle we are requesting 2, with future additions targeted at reaching TCO recommendations.</b>	-	\$ 241,998.00	\$ 241,998.00	FP&M PIE Goal: Facilities Custodial
11	Administrative Services	Facilities M&O - Shannon Carter	Cost of Ownership Recurring Cost Staff Request: 2* Custodial Personnel	With the addition of 1,669,751 gross square footage over the last few years and to ensure that facility assets are adequate and well-maintained to meet the educational mission of the district, we are requesting additional staff to meet the Association of Physical Plant Administrators (APPA) staffing minimum for Level 3 "Managed Care" cleaning. This APPA minimum level aligns with the standard of care from our campus stakeholders. Our subpar staffing levels severely affect the maintenance of existing and new buildings. As good stewards, we must ensure we have the appropriate staff to maintain all physical campus assets. <b>*The TCO Guide suggests 7 Maintenance personnel; this cycle we are requesting 2, with future additions targeted at reaching TCO recommendations.</b>	-	\$ 194,178.00	\$ 194,178.00	FP&M PIE Goal: Facilities Custodial
12	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen Chris Rodriguez	Funding for Alertus (mass notification system) annual support	Ongoing funding is needed to pay for annual support costs for Alertus, which is the campus standard for ADA-compliant lighted beacons, message boards, and alarm sounds. For many years, support for the Alertus mass notification system has been requested but has always been awarded as one-time funding. No carryover funding remains to continue paying for the annual support costs for Alertus.	-	\$11,000.00	\$11,000.00	2022-2023 AV Svcs. PIE - Maintain Fiscal Sustainability of Operations
13	Administrative Services	Information Technology - Chris Schroeder	Assistant Director, Information Security - M17	The 2023 Budget Act includes \$175,000 in Local and Systemwide Technology Data Security Funding designated for hiring local cybersecurity positions. The Assistant Director of Information Security will staff and lead a security operations center (SOC) including full-time staff and student interns from the CIS department. Plans and activities include developing and maintaining information security policies and standards to safeguard College systems and data. The position will lead the SOC team to evaluate risk, remediate vulnerabilities, and respond to cyber threats to ensure the safety of Mt. SAC's network and position the College to respond to threats as needed. The estimated cost of the position, including salary and benefits, is \$249,965, so we are requesting the remainder of the salary (\$74,965).	-	\$ 74,965.00	\$ 74,965.00	Security & Infrastructure PIE GOAL: Improve Information Security
14	Administrative Services	Information Technology - Anthony Moore	Non-instructional equipment refresh budget	Information Technology created a hardware inventory that includes network equipment, non-instructional computers, and instructional computers. This comprehensive inventory operates on a strategic five-year replacement cycle, ensuring the continual planning and timely replacement of College hardware. For 2023-24, the goal of the non-instructional computer replacement is to prepare for Windows 11 deployment, replace hardware that is 4.5 years or older or barely functioning for its intended purpose for staff and faculty to perform their daily tasks that impact serving students, and replace desktops with the new laptop as a standard for all staff computers enhancing operational efficiency and adaptability. The IT Forecast calls for an average of \$600,000 annually for the five-year replacement cycle. Year 1 will replace approximately 400 staff and faculty computers. We would remove the annual one-time budget amount of \$250,000 from the budget.	-	\$ 600,000.00	\$ 600,000.00	Academic Technology PIE Goal: Modernization of Campus Technology
15	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen / Chris Rodriguez	Continue Funding Project/Program Specialist* in the Audio Visual Services Department for 2 Additional Years  <i>*This is an existing dangling position with funding.</i>	This position is currently funded by Measure GO and the General Fund. Additional ongoing authorization is needed for continued support from the Unrestricted General Fund at 25% of the total salary for 2 years. With the rapid expansion of new AV system installations on campus, along with the ongoing cycle of system replacements, there is a vast number of projects, purchases, and inventory to support and track. This position is critical to the purchase and installation cycles of equipment and projects. The single Project/Program Specialist in the AV department can not support all of the simultaneous projects. Additional support is needed to keep pace with the volume and pace of activities in this area. This position is especially important now that we are in a constant state of rehab and replacing older systems, which continually expand. The recent award of Instructional Equipment funds will add to the workload of the AV unit, making this position critical to keeping pace with the upcoming workload. The cost was estimated using the Fiscal Calculator at range A79 - 25% General Fund (2 years).	\$ 43,000.00	-	\$43,000.00	2020-2021, 2021-2022, 2022-2023 AV/Pres. Svcs. PIE

2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

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

TEAM: Administrative Services

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
16	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen / Chris Rodriguez	Continue Funding Temporary Special Project Director* for 2 Additional Years to support AV Upgrades, New Projects, Maintenance, and Instructional Equipment funded replacements  <i>*This is an existing dangling position (Temporary Manager)</i>	This is currently being covered with a Temporary Manager funded by Measure GO and the General Fund. Additional ongoing authorization is needed for continued support from the Unrestricted General Fund at 25% of the total salary for 2 years. The College does not have anyone dedicated to designing AV systems - this work is currently falling to the Manager of Technical Services Engineering to handle. Classified support is needed to design smaller AV systems on campus for upgrades and maintenance, and to review AV designs performed by contractors on larger projects. There is an ongoing cycle of system upgrades on campus, and each era of existing systems needs specialized design work when it is upgraded. This position is critical to the purchase and installation cycles of equipment and projects. Additionally, as annual requests for new individual systems come in, this position is essential in producing timely designs to meet purchasing and installation cycles. The current timeline for a system request from inception through installation can take 9-12 months. The cost was estimated using the 23-24 Fiscal Calculator at range M15 - 25% General Fund (2 years).	\$ 88,000.00	-	\$ 88,000.00	2020-2021, 2021-2022, 2022-2023 AV/Pres. Svcs. PIE
17	Administrative Services	Information Technology - Chris Schroeder / Monica Cantu-Chan	One-time services to upgrade OnBase operating system	The College's OnBase application is relied upon for document storage and automation of several campus processes. It is used by Admissions & Records, Financial Aid, the President's Office, IT, Payroll, Purchasing, and many other areas. The system is three years post the general availability date of the newest release and the vendor will attach a \$27,000 service fee to the maintenance agreement to continue providing support to the old version. This request is for services to assist with completing five version upgrades to be on the newest release and ensure ongoing support.	\$ 36,120.00	-	\$ 36,120.00	EAS PIE GOAL: Implement Innovative Systems
18	Administrative Services	Information Technology - Anthony Moore/ Chris Schroeder / Antonio Bangloy / Monica Cantu-Chan / Michael Carr	Info-Tech Membership for Counselor Program	Access to an IT professional to build a personalized plan of the College's top IT initiatives and specifically align them with Mt. SAC's goals, which are then aligned with Info-Tech content and experiences to assist with execution and ensure success for the information security program. This resource would be shared across the IT department for assistance with a number of initiatives. The technical resources, having been former CIOs, come with a wealth of experience and knowledge across leadership strategy, business acumen, and ROI.  IT funded the initial subscription with a carry-over one-time budget from fund 11900 in 2022, which is now exhausted. Over the two-year membership, IT utilized Info-Tech to make significant strides on the following initiatives: providing guidance and feedback in developing IT's Disaster Recovery Plan, Project Prioritization Process, Three-year Department Training Plan, and several software licensing reviews. IT is requesting an ongoing budget to maintain access to the invaluable resources offered by Info-Tech.	-	\$ 88,750.00	\$ 88,750.00	Security & Infrastructure PIE GOAL: Improve Information Security AND in EAS PIE.
19	Administrative Services	Information Technology - Anthony Moore/ Chris Schroeder / Antonio Bangloy / Monica Cantu-Chan / Michael Carr	Conferences and Training for the IT Department	The IT management team developed a department-wide training plan based on a workshop with Info-Tech and a comprehensive skills survey of all IT staff. IT professionals require ongoing training to update their skillsets and learn about new technology solutions. Over the last seven years, the department has relied on NRA and one-time funds for conference and training and spent approximately \$60,000 per year to provide training and conference opportunities for the IT Team.	-	\$ 75,000.00	\$ 75,000.00	EAS PIE GOAL: Compliance with Federal, State, and Vendor Mandates
20	Administrative Services	Fiscal Services - Accounting	Provide Accounting Department with Training in Critical and High Risk Areas.	The Accounting Department processes and monitors transactions that are highly sensitive and regulated in nature. Department members need routine training on vendor fraud, sales/use tax, credit card fraud, AP best practices and many other topics. Accounting staff have noted that they were never provided formal training by qualified instructors.  Training topics include (but are not limited to): Chrome River user conference; COMTEC - Credit card processing and fraud topics; AP fraud prevention; Sales & Use Tax reporting; IRS form 1099 reporting; Out-of-state vendor tax withholding, etc.  The Director of Accounting will identify appropriate staff training, which may be provided as webinars, live classes, or conferences. The cost of training can range from \$200 per webinar session to \$3,000 for multi-day conferences. This request will be used to supplement POD funding.	-	\$ 6,000.00	\$ 6,000.00	Fiscal Services Accounting PIE Goal: Accounting Unit Effectiveness (2021-22, 2022-23, and 2023-24 PIE)
21	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen / Chris Rodriguez	Increase license funding for security cameras - Phase 2	New construction projects (Heritage Hall and Gym/Aquatics) have added 55 camera licenses, and the Student Center will add another 72. Security cameras require an annual license subscription. Licenses are approximately \$52 each as of 2023. Additional funding is needed for the 127 new cameras.	-	\$ 6,604.00	\$ 6,604.00	2022-2023 AV Svcs. PIE
22	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen / Chris Rodriguez	Increase Carousel Digital Signage Licensing	New construction has added 77 digital signage players to the campus. The manufacturer recently transitioned to a cloud-hosted annual subscription model. An Immediate Need Request was approved in January 2023 to transition 84 licenses to the cloud system. Additional funding is needed for the 77 licenses obtained through the construction process. Licensing renewal for the total number of licenses (161) is due in January 2024.	-	\$ 11,180.00	\$ 11,180.00	2017-2018, 2018-2019, 2019-2020, 2020-2021, 2021-2022, 2022-2023 AV/Pres. Svcs PIE

2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

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

TEAM: Administrative Services

To Be Completed By Departments								
Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
23	Administrative Services	Fiscal Services - Accounting	Procure sit/stand desks for all Fiscal Services and Cashier's Office managers and staff.	The Fiscal Services and Cashier's Office personnel spend extended hours at their desks daily. Introducing sit/stand desks would enhance staff posture and mitigate the risk of injuries. This initiative is particularly crucial for the Fiscal Resources, Payroll, Accounting, and Cashier departments. Duetta Wasson, Director of Safety and Risk Management, estimates the cost at \$1,500 per desk, totaling \$61,500 for 41 desks. This investment aligns with safety mandates, aiming to proactively reduce the occurrence of work-related injuries and consequently minimize workers' compensation claims.	\$ 61,500.00	-	\$ 61,500.00	Fiscal Services Accounting PIE Goal: Accounting Unit Effectiveness (2021-22, 2022-23, and 2023-24 PIE)
24	Administrative Services	Fiscal Services - Accounting	Funding for increased bank fees associated with processing SISC retiree benefit payments as ACH.	Payroll and Accounting departments are working with Citizens Business Bank that will allow retirees to make health benefit payments via ACH. Currently retirees must make payment by check. Allowing retirees to make ACH payments will reduce delays in mail handling and check processing which may be up to 1 month. \$2,500 ongoing funds requested is based on approximately 300 payments received per month and \$150 bank charge per month.	-	\$ 2,500.00	\$ 2,500.00	Fiscal Services Accounting PIE Goal: Accounting Unit Effectiveness (2021-22, 2022-23, and 2023-24 PIE)
25	Administrative Services	Purchasing / Angelic Davis	Addition of Procurement Services Analyst position for Purchasing	<p>Purchasing is requesting the addition of a Procurement Services Analyst position in order to improve efficiencies and service to the growing campus. As the number of new programs and projects has increased, the number of contracted services has also increased. There currently is not one department that is centrally handling contracts throughout the campus; instead, this task is dispersed amongst various departments, causing a lack of consistent oversight. Additionally, with the recommendation to implement a contract management system that will assist in tracking and coordinating contracts, this task may be facilitated by this position. Purchasing has experienced an increase in the number of Purchase Orders (&gt;300+, an increase of approx. 10%), P-Card transactions(&gt;1000+), Independent Contractor agreements (an increase of approx. 40%), prequalification of contractors (an increase of approx. 10%), as well as follow up of outstanding purchase orders due to supply chain backlogs, greatly impacting staff's time for processing. Additionally, there is an unknown number of contracts being administered throughout the campus, which would benefit from a consistent, uniform, contract workflow that would be tracked in a central repository. In addition to the current workloads, the additional funding that has been recently approved by the state will also cause an influx of work in the Purchasing Department, as there are multiple bond-funded projects already planned in the near future as well as new state-scheduled maintenance projects that will require administration. It would be difficult for Purchasing to handle this additional workload without expansion. The Facilities Planning &amp; Management department offered to partially fund this position with bond funding, as there will be contracts/projects directly related to bonds that would be assigned to this employee.</p> <p>This position is being proposed to create a new Procure Services Analyst classification at Pay Range 120 (the position will be partially funded by bond funds).</p>	-	\$ 160,152.00	\$ 160,152.00	2022-23 and 2023-24 Purchasing PIE - Addition of Procurement Services Analyst position for Purchasing
26	Administrative Services	Technical Services - Event Services - Kevin Owen / Brandin Bowman	Fund an ongoing AV operational budget to support supplies, maintenance, replacement, and labor in supporting classroom AV systems. There is currently NO BUDGET to support the growing 652 AV systems.	AV is currently working without an annual operating budget. Each year, ongoing funding is requested to sustain regular operations. This has been awarded numerous times out of one-time funds. The remaining unused funds are not sufficient to support the 2023 calendar year. Breakdown: Repairs - \$30,000; Supplies - \$43,500; Equipment - \$27,000; Contracted Services - \$10,000; Labor - \$23,500	Alternate - One Time	\$ 134,000.00	\$ 134,000.00	2017-2018, 2018-2019, 2019-2020, 2020-2021, 2021-2022, 2022-2023 AV/Pres. Svcs PIE - Provide Audio/Visual Maintenance and Support
27	Administrative Services	Facilities M&O - Shannon Carter	3-year repair budget for office systems, classroom, and specialty furniture repair and installation of parts under warrantry.	The Measure RR and GO building programs have funded many new building and renovation projects with new classroom, office, and specialty furnishings. Both warranty and non-warranty repairs must be completed by trained and certified specialists. In-house staff can do this work at a significantly lower cost with much better response times than contractors. Currently, the in-house staff and materials costs are paid by bond funds, which is not a best practice. This campus-wide need will eventually require funding on an ongoing basis.	-	\$ 30,000.00	\$ 30,000.00	FP&M PIE Goal: Design and Constrction



2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

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

TEAM: Administrative Services

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
28	Administrative Services	Purchasing / Angelic Davis	Supplier Diversity Program	<p>A Supplier Diversity Program is essential for Mt. SAC for several reasons: 1) Promoting Inclusivity: Such a program aims to ensure that a diverse range of suppliers, including minority-owned, women-owned, veteran-owned, and other underrepresented businesses, have equal opportunities to participate in the college's procurement processes. 2) Economic Growth: By engaging a wider range of suppliers, Mt. SAC can stimulate economic growth in the local communities, supporting small and diverse businesses and creating jobs. 3) Fulfilling Mission: Mt. SAC has a mission to promote DEISA+. A Supplier Diversity Program aligns with this mission and demonstrates the College's commitment to these values. 4) Legal and Regulatory Compliance: California Public Contract Code 20651.2 allows for up to \$250,000 in the acquisition of goods, services, or information technology without advertising or soliciting formal bids– if purchased from a certified small business, including a microbusiness, or to a disabled veteran business enterprise (DVBE), if the community college district obtains price quotations from two or more certified small businesses, including microbusinesses, or from two or more disabled veteran business enterprises. Adopting a Supplier Diversity Program would enable the college to establish and maintain a list of eligible certified small microbusinesses and DVBEs and then establish procedures that may be used to increase utilization of this code, thereby increasing utilization of such businesses.</p> <p>The key outcomes of a Supplier Diversity Program at Mt. SAC are as follows: 1) Increased Supplier Diversity: The program should result in more contracts awarded to diverse suppliers, contributing to a more inclusive procurement process. 2) Community Engagement: Engaging diverse suppliers can strengthen ties with the local community, enhancing Mt. SAC's role as a community resource. 3) Economic Impact: Diverse suppliers can foster economic growth and job creation, benefiting the community and supporting the college's broader mission. 4) Enhanced Reputation: A robust Supplier Diversity Program can enhance Mt. SAC's reputation as an institution committed to diversity, equity, and inclusion.</p> <p>A well-executed Supplier Diversity Program at Mt. SAC positively impacts student success in several ways: 1) Enhanced Resources: Diverse suppliers can provide a wider array of products and services, enriching the educational experience and resources available to students. 2) Real-World Exposure: Engaging with a diverse set of suppliers introduces students to various business models and cultures, preparing them for a diverse professional environment. 3) Career Opportunities: Successful diverse suppliers may offer internships, employment opportunities, or partnerships that directly benefit students' career development. 4) Community Integration: A thriving Supplier Diversity Program strengthens the college's connection to the community, creating an environment where students feel engaged and supported. 5) Diversity Education: The program can serve as an educational tool, promoting diversity and inclusion principles, which are valuable for students' personal and professional growth.</p> <p>In summary, a Supplier Diversity Program at Mt. SAC is vital for promoting inclusivity, stimulating economic growth, and fulfilling the college's mission. Its success is measured by increased diversity in supplier contracts, community support, legal compliance, and its positive impact on student success through enriched resources, exposure to diverse experiences, career opportunities, community integration, and diversity education.</p>	-	\$ 10,000.00	\$ 10,000.00	Purchasing, Printing & Mail Services Active Goals - Supplier Diversity Program
29	Administrative Services	Technical Services - Event Services - Kevin Owen / Brandin Bowman	Provide funding for recent increased event costs and overages	Operating the new Hilmer Lodge Stadium, Heritage Hall, and Gym and Aquatics Center require exponentially more resources to operate for events than the previous facilities. The five 2022 Home Football Games alone cost \$30,566 in labor for Event Services. That is over 35% of the Event Services hourly and overtime budget for the entire year. In 2015, labor for a football game averaged \$2,300, and in 2022, it averaged \$5,500. Contracted security rates have also gone up since 2015, resulting in additional expenses for games. Additionally, The Ruh Education Center in Heritage Hall is a net new facility operated and supported by Event Services and caused an add of over \$9000 in event operating expenses. During the 22-23 year, we expended \$36,000 of one-time NRA 12 funds above our regular operating budget, plus required an additional \$45,000 in Immediate Needs Funding to cover labor costs, resulting in a total overage of \$81,000 for the year. Increased requests for event support across campus, especially for outdoor setups, also increased post-pandemic and have added significant additional expenses, along with increased costs for supplies and materials.	-	\$ 81,000.00	\$ 81,000.00	2018-2019, 2019-2020, 2020-2021, 2021-2022, 2022-2023 Event Svcs. PIE
30	Administrative Services	Technical Services - Audio Visual Services - Kevin Owen / Chris Rodriguez	Overtime funding to support Gym/Aquatics and Student Center Construction Projects	Additional funds are needed to cover overtime effort of regular staff supporting construction projects as regular budgets are not intended to cover effort toward construction. Last year, approximately \$22,000 of additional effort was expended toward the Gym/Aquatics and Student Center projects by our Audio Visual staff. It is estimated that an additional \$4000 is needed to close out the Gym/Aquatics project and \$8000 to close the Student Center this year. The entire annual budget for AV overtime is \$5000, and the account is -\$7800 as of 11/20/23 \$7076 of overtime expense is directly attributable to supporting these two construction projects.	\$ 12,000.00	-	\$ 12,000.00	2022-2023 AV/Pres. Svcs. PIE
31	Administrative Services	Technical Services - Event Services - Commencement - Kevin Owen / Brandin Bowman	Funding to support Graduation Activities including Commencement	Commencement at the new stadium has increased costs due to additional staffing needs and required services. In 2023, 889.5 labor hours were logged for graduation activities with 602.5 hours just for Commencement. This totaled \$39,321. Additional services needed for Commencement include: Contracted Security with screening: \$25,000; Event Emergency Medical Services: \$5,500; Contracted Parking Services: \$8,000; Additional Sound Reinforcement: \$18,000; Shuttle Services: \$4,000; Tenting and Staging: \$37,100; Translation Services: \$4,000; Contracted Broadcast Services: \$12,175; Captioning: \$1,000. Labor and Services total: \$154,096. The current total ongoing Event Services Commencement budget is \$81,584 resulting in a deficit of \$72,512. The amount requested includes a 10% increase/contingency on labor and \$10,000 for supplies and expendables.	-	\$ 86,500.00	\$ 86,500.00	2018-2019, 2019-2020, 2020-2021, 2021-2022, 2022-2023 Event Svcs PIE
					\$ 265,620	\$ 4,590,628	\$ 3,645,981	