

Department/Org	Description	Justification of Need	One-time	On-going	Total Request
Technical Services	Purchase additions to the digital two-way radio system including two XPR8400 digital repeaters with Capacity Plus firmware, 81 XPR7550 digital radios, antenna combiners, and installation hardware.	Needed to provide expanded emergency communications capabilities for campus emergencies such as power outages and natural disasters, per attached documentation. By taking advantage of special trade-in pricing expiring on May 30, 2015, we cost avoid 6,000 in additional purchase expense.	85,437		85,437
Technical Services	Replace drapery in the Large Dance Studio. All of the drapery used in this room has long expired flameproofing certifications, and the majority of the material is rotting at the top webbing.	California regulations state that drapery used in assembly areas must display a current California Fire Marshall Flameproofing Certification. The drapes in the dance studio were originally installed 17 years ago in 1998, and the flameproofing certification expired 10 years ago in 2005. See attached explanation for more detail.	29,804		29,804
Technical Services/Presentation Services	Balance of funding for temporary re-assignment of Chris Rodriguez to address the huge backlog of AV projects (See Note ¹)	Employee is already in place, but one-time funding was only approved for 2013-2014. This funding was originally only calculated through 12/31/14, but it needs to be extended through 6/30/15. The originally submitted figure was 2,582.	5,164		5,164
Technical Services/Presentation Services	Balance of funding for temporary re-assignment of Chris Rodriguez to address the huge backlog of AV projects. This portion is to fund a temporary replacement (Raul Miranda) for Chris' previous assignment.(See Note ²)	Employee is already in place, but one-time funding was only approved for 2013-2014. This funding was originally only calculated through 12/31/14, but it needs to be extended through 6/30/15. The originally submitted figure was 38,673.	77,346		77,346
Technical Services/Campus Events	Continuation of additional funding to host the transfer celebration and the nursing pinning ceremony at the stadium as part of commencement activities (See Note ³)	Needed to provide closed captioning support for the two additional ceremonies	625		625

¹ Funding was approved on a one time basis for 2013-2014. Includes 245 (PERS - 321000) 133 (OASDI - 331000) 30 (MEDI - 335000) 2 (SUI-351000) 32 (W/C 361000) for a total of 442 in additional benefits and 2,140 in additional salary.

² Funding was approved on a one time basis for 2013-2014. Includes 3479 (PERS - 321000) 1885 (OASDI - 331000) 441 (MEDI - 335000) 15 (SUI-351000) 450 (W/C 361000) and 2,000 (CIL - 371000) for a total of 8,270 in additional benefits and 30,403 in additional salary.

³ Funding was approved on a one time basis for 2013-2014

Technical Services/Campus Events and Performing Arts Operations	Increase funding for hourly, overtime and professional expert support for campus events and events in the Performing Arts Center	There are three factors influencing the need to increase labor support accounts: 1) There have been increases in classified wages, these salary improvements are increased by an additional 50% when applied to overtime rates, and there have been no compensating increases made in the overtime accounts. 2) The projected increase in the minimum wage for hourly employees in 2014-2015 will result in increased costs. 3) As outlined in the Information Analysis section (above), the number of support requests is increasing along with our FTES, and we are rapidly reaching the point where some of our hourly and overtime budgets will require restoration of reductions made in previous budget years. The operational budgets for Campus Events and Performing Arts Operations have seen nothing but decreases since early in the past decade. Operational efficiencies have allowed us to cost avoid some increases, but as wages and requests go up, it is inevitable that some restoration of previous budget levels is needed. As with the funding for music fees, it is difficult to present a formula for estimating need, however we will not be able to balance the books for fiscal 2013-2014, and it is quite likely that we will have to reduce support services in 2014-2015 if an increase is not made to these areas.	46,000		46,000
Technical Services/Campus Events	Implement new commercial software solutions for replacing the existing Event Services FMS calendar and labor tracking software with a campus wide scheduling and room use analysis program and a labor scheduling and tracking system for managing event costs.	Funding to license and host a commercially produced event scheduling system with classroom usage analysis and optimization features such as College Net and an event resource management system such as ScheduALL. College Net would provide comprehensive calendar management for <u>all</u> areas on campus, producing a unified master calendar. Conference rooms, athletic fields and assembly spaces would all be managed through a common interface. Additionally, College Net, which integrates with Banner will allow the college to produce comprehensive analysis of classroom usage on campus. Event Resource Management (ERM) software is critical for the operation of the Campus Events office. The future of our current application, written in INFO by Tech Services staff is very limited and our office will be crippled without a replacement for this invaluable resource management tool. The on-going expense is for support and hosting services.	274,000		274,000

Facilities Planning & Management/Transportation	Replace two (2) Student Transportation Vans for FY 14/15 to keep replacement schedule on track.	The Student Van fleet has three vans with over 100,000 miles, in FY 15/16 another two vans will have over 100,000 miles. The proposed plan will move the College into a regular 2 van/year, 75,000 mile replacement cycle. PIE GOAL #1: properly maintain new and existing vehicles, equipment and facilities to industry standards	64,000		64,000
Facilities Planning & Management/Transportation	Replace two (2) Facilities work vehicles and establish annual budget for ongoing annual replacement purchases	Of 57 Facilities vehicles, 20 are between 12 and 22 years old. Replace the oldest vehicles in FY 14/15. Vehicles are 17 to 22 years old and are in poor condition. The Department is not budgeted to replace Facilities work fleet on a regular schedule. Requested ongoing money to replace vehicles on a 15-year schedule. PIE GOAL #2: Improve service to the campus by implementing industry standard service and staffing levels in order to protect the College's investment in fleet vehicles and equipment	73,124		73,124
Facilities Planning & Management/Grounds	Sweeper Truck	Regular maintenance of the campus parking areas and internal roadways requires daily street sweeping. This work is accomplished in the early morning hours before the campus is occupied. The current sweeper vehicle was purchased in the mid 1990's and has recently begun to fail regularly. Attempts to find replacement parts have failed, and the equipment is now operating in a "jury rigged" configuration. Continued operation in this configuration will soon become unsafe, requiring use of a contracted service. The cost of a contracted service would be in excess of 24,000 per year. The best long term option is for the college to buy a new sweeper truck, reducing annual costs to under 10,000.	105,000		105,000
Facilities Planning & Management/Grounds	Sports Field Equipment	New multi-use tractor and turf vacuum for existing fields and new complex is needed. Implement regular replacement schedule of small power equipment.	72,000		72,000
Information Technology	Hardware & Software: Network Admin Console (NAC)	This hardware/software solution prevents unauthorized users/devices from accessing network components. As part of IT's overall data security program, this item monitors and controls network access without burdening existing, authorized users.	50,000		50,000
Information Technology	Network Infrastructure Hardware - Phase 3	Mt. SAC's network infrastructure is comprised of older CISCO hardware and newer HP hardware. HP is the network standard due to its lower cost and better feature set than CISCO. In 2013-14, IT implemented phase 1 and 2 of the CISCO replacement plan by upgrading most of the existing CISCO chassis to HP and some of the edge devices. This request is to implement Phase 3, which will replace the remaining chassis and start upgrading the network edge devices.	200,000		200,000

Information Technology	Hardware: Mirror Storage Array for Share Drives	The College's use of file share drives has increased exponentially over the last two years. A recent outage made clear the mission critical nature of these drives in multiple areas across campus. To provide increased reliability and redundancy, IT will purchase additional hardware to create real-time redundancy minimizing the potential for outages.	25,000		25,000
Fiscal Services/Budget, Categorical, Audit/Accounting/ Payroll	Overtime	Overtime increased from 15,738 in 2012-13 to 37,655 2013-14. This change is the result of additional time needed during year-end and the development of the budget and the implementation of the 36 hour weekly schedule during the Summer. In addition, the Payroll Department needs to work overtime on a monthly basis to comply with the payroll audit and deadlines to submit the retirement files. Fiscal Services is also required to provide a variety of complex budget scenarios and data for employee groups, such as the Faculty Association, CSEA 262, CSEA 651, Confidential, Managers, and Supervisors.	25,000		25,000
Fiscal Services/Payroll	Imaging of Payroll Microfiche Records	Anytime Payroll has to access payroll data prior to May 2008, Payroll has to take the microfiche records to the Library to use their Microfiche machines. This is both inefficient and time-consuming. Having those records transferred to an electronic medium would save time and productivity.	25,000		25,000
Fiscal Services/Budget, Categorical, Audit	Training to implement new requirements as part of changes to OMB A-133 (December 2014)	Necessary for federally-funded grants to ensure compliance with OMB Circular A-133.	1,500		1,500
Public Safety	Patrol Car	Patrol Car necessary for Public Safety Department	30,000		30,000
Marketing Department	Marketing Needs	Marketing Needs	20,000		20,000
Business/CIS/330000	Virtualization Upgrades -- Lab	Virtualization Upgrades -- Lab	18,000		18,000
Agriculture	Hay for Farm animals	Hay for Farm animals.	24,000		24,000
	Classroom Furniture	Classroom Furniture	24,000		24,000
Grants	Professional Experts		10,000		10,000
	Student Workers		10,000		10,000
	Taxidermy		5,000		5,000
					1,300,000

NOTE: ACA Accounting (American Fed) - Human Resources - Will be brought forward in April 2015

NOTE: Shade Structure for Pool - Will have Gary Nellesen research to see if there are Bond funds to pay for this expenditure