TEAM: I Administrative Services

2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

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

To Be Completed By Departments										Required if Budget Approved By President's Cabinet						To
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Account Number: Fund	Org	Acct	Prog	Actv	Total Funded	((Pre Fu
1	Administrative Services/Information Technology	Dale Vickers	Computer Replacement Fund	The College eliminated the ongoing $250,000 allocation for faculty and staff computer replacement as a budget reduction. This item was funded as one-time in 2014-15. IT is requesting re-instatement of the budget so the critical computer needs can be met. IT uses the replaced machines as part of the 'trickle-down' cycle to eliminate the oldest machines from campus. IT estimates this budget request will fund at least 70 PC desktops, 60 PC laptops, 20 MAC laptops, and 15 MAC desktops.	250,000		250,000	IT Unit PIE - Page 8+	11000	900830	641600	499900			
1	Administrative Services/Information Technology	Vic Belinski / Robert Hughes / Dale Vickers / Chris Schroeder	Training and conferences for the IT team.	IT managers met with their teams and developed a training plan related to all staff members. The requests are for technical training and conferences for current IT projects.	85,000		85,000	IT Unit PIE - Page 8+	11000	660000	521000	678000			
1	Administrative Services/Information Technology	Victor Belinski	Data Center Hardware - Nutanix Server	To continue to consolidate the hardware in the IT Data Center, a Nutanix server is needed. This system is setup with virtual servers thereby reducing the number of physical servers in the Data Center.	200,000		200,000	IT Unit PIE - Page 8+	11000	661000	641600	678000			
1	Administrative Services/Information Technology	Dale Vickers	Campus WiFi Maintenance and Expansion	Replace all Cisco Access Point with HP Access Points for buildings 60 and 61 and ensure full coverage for all floors. Begin wifi network expansion into other high demand areas of campus focusing primarily on student locations.	150,000		150,000	IT Unit PIE - Page 8+							
1	Administrative Services/Information Technology	Chris Schroeder	Cloud Hosting Project - Phase 1	Explore cloud hosting opportunities in phase 1 with a goal of enhanced system reliability and disaster recovery needs.	97,000		97,000	IT Unit PIE - Page 8+							
1	Administrative Services/Information Technology	Robert Hughes	Migration of Employees from Lotus Notes to Google Apps for Education - A cloud hosting opportunity	Email is now a utility that constantly needs additional space for storage and backups. IT can move this service to the Google cloud and retain the Mt. SAC branding of accounts. This would also align the College's email accounts with the same service we are using for student accounts. The proposed vendor is Onix Networking which has successfully performed this same migration function for other colleges.	75,000		75,000	IT Unit PIE - Page 8+	11000	661000	584000	678000			
1	Administrative Services/Information Technology	Chris Schroeder	Infrastructure Security: 3rd Party Penetration Testing, Vulnerability Assessment, and Training	Provides report on existing vulnerabilities, mitigation, and training. Required to provide direction and prioritization of information security requirements	20,000		20,000	IT Unit PIE - Page 8+	11000	661000	584000	678000			
1	Administrative Services/Information Technology	Dale Vickers	Replace Help Desk Software	In 2010 when asked to reduce costs we switched to Microsoft's new Help Desk package because the majority of its cost was included in the campus agreement. It was an immature product with promise to develop into something more robust. That promise has not materialized and its limitations have become increasingly frustrating. IT plans to implement a new Help Desk software that includes online self-service ticket requests and a mobile application for technicians to use in the field. IT will fund the ongoing maintenance costs.	35,000		35,000	IT Unit PIE - Page 8+	11000	661000	58400	678000			

All OK

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2	Administrative Services/Information Technology	Chris Schroeder	Hardware: Four HP 5900 Switches	This is the long term solution to upgrade the College's storage area network (SAN).	140,000		140,000	IT Unit PIE - Page 8+	11000	661000	641600	678000			
2	Administrative Services/Information Technology	Dale Vickers	Telecommunications - Upgrade the ACD	Several areas of campus, Admissions & Records, Counselling, and Help Desk for example, use an ACD (Automated Call Distribution) system. This system allows several individuals to answer the same line leading into the area. Our current system is maxed out . This upgrade will allow more lines on the system and will allow us to better manage the system.	50,000		50,000	IT Unit PIE - Page 8+	11000	661000	641600	677000			
2	Administrative Services/Information Technology	Dale Vickers	Print Services - Add capacity with additional or replacement of cutter, laminator, and saddle stitcher	The Print Shop is the primary provider of lamination, high volume cutting, and document saddle stiching. To maintain capacity, the following hardware would be replaced: Laminator - $2,500; Heavy Duty Paper Cutter - $15,000; Saddle Stitcher - $12,000.	29,500		29,500	IT Unit PIE - Page 8+	11000	663000	641400	677000			
2	Administrative Services/Information Technology	Robert Hughes	Purchase of Sitecues: https://sitecures.com	Recommended by DSPS. Will make our website more accessible using Zoom and Speech capabilities.		7,000	7,000	IT Unit PIE - Page 8+	11000	661000	584000	678000			
2	Administrative Services/Information Technology	Chris Schroeder	Implement two-factor authentication for staff accessing sensitive information (phase 1 for approx 500 users)	Ensures greater security at the human layer to critical systems by requiring additional security measure to ensure real user identity	30,000	5,000	35,000	IT Unit PIE - Page 8+	11000	661000	584000	678000			
3	Administrative Services/Information Technology	Robert Hughes	Purchase of OmniUpdate Directory: http://omniupdate.com/products/oucampus/modules/faculty_directory.html	Template to provide a faculty and staff directory that includes standardized profiles including business hours, etc.	12,000		12,000	IT Unit PIE - Page 8+	11000	661000	584000	678000			
3	Administrative Services/Information Technology	Chris Schroeder	Streaming Data for Backup and Recovery larger security X	IT is investigating moving some systems to online streaming service for daily backup and emergency recovery rather then onsite daily pickup of backup tapes. This project is in the explore stage so this request is a place holder for future funding opportunities. A cost estimate is still being developed.	Phase II funding place holder - TBD				11000	661000	584000	678000			
4	Administrative Services/Information Technology	Dale Vickers	Telecommunications - Complete Voice over IP Implementation Campus-Wide rationale X	To complete the campus conversion to all IP (Internet based) phones, Telecommunication needs 1500 phones & licenses @ $350 per.	525,000		525,000	IT Unit PIE - Page 8+	11000	661000	451000	677000			
4	Administrative Services/Information Technology	Dale Vickers	Desktop Support Staff Member for Student Services	The Student Success initiative has put a huge emphasis on technology intensive ways for us to communicate with students. As a result the growth of technology in the Student Services area has been extensive and is going to continue with the addition of the new student success center. Having someone living and working in that area to keep all this technology operational will soon become critical.		79,045	79,045	IT Unit PIE - Page 8+	11000	661000	231000	6780000			
1	Administrative Services/Fiscal Services	Fiscal Services (Budget, AR, AP, Purchasing, Payroll, Bursar's)	6 Scanners	Implementation of the campus-wide document imaging and to submit require documentation as a result of the implementation of the accounts receivable collection with Conserve.	6,000		6,000		11000	345500	241100	080900	2200		

All OK except above two

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2	Administrative Services/Fiscal Services	Fiscal Services	Consulting Services for expedient fiscal advice and fiscal monitoring. wait	The Fiscal Services department often receives questions on allowable expenditures, permissible charges of fees, permissible fundraising activities, Internal Revenue Service compliance, Ed Code compliance, and other related fiscal questions. The inquiries are very challenging, require a lot of research time, and departments need a quick response.	10,000		10,000								
3	Administrative Services/Fiscal Services	Payroll	Kronos Timekeeping System for Entire Campus - License OK	The Banner web time sheets that Classified staff use cause issues with leave balances, are unfriendly to use, are basic in their nature, cannot handle overtime, and are unchangeable once approvals are completed. For all these reasons, the Facilities Department was unable to use the he Banner web time sheets. Facilities purchased the Kronos timekeeping system which light years beyond what Banner offers. This technology will be very useful across campus. It keeps real-time leave balances!		50,000	50,000		11000	900850	584000	672000			
4	Administrative Services/Fiscal Services	Fiscal Services/Budget	Budgeting Software need rationale	Currently the status quo budget process is completely manual. Budget and Accounting Technicians prepare and manipulate an Excel spreadsheet for each account. In order to improve the process, making it more efficient and effective, we would like to implement a budgeting package that will allow the status quo process to be automated; routing to each area for input and approvals. The goal is to obtain a software that will interface with Banner.		50,000	50,000		11000	900850		672000			
5	Administrative Services/Fiscal Services	Fiscal Services	Copier OK	Previous copier keeps breaking down. It is five years old and needs replacement.	22,000		22,000								
6	Administrative Services/Fiscal Services	Fiscal Services	Remodel Storage Room wait shared? Off site	As a result of the growth in the Marketing and Research areas, Fiscal Services lost storage space. Therefore, we are requesting furnishing/long-term storage units/shelving to store and secure records. Some areas will require to be fireproof. For example, we must maintain bond records for 40 years. Storage rooms to be furnish are remodel are: Building 4: Rooms 1411, 1473, 1475 and 2475	125,000		125,000								
7	Administrative Services/Fiscal Services	Fiscal Services (Budget, AR, AP, Purchasing, Payroll, Bursar's)	Overtime/Contracted Services OK	Year-end closing, Special Projects and Summer Schedule		25,000	25,000								
8	Administrative Services/Fiscal Services	Fiscal Services (Budget, AR, AP, Purchasing, Payroll, Bursar's)	Student Hourly OK	June through September - Filing fiscal year-end and new fiscal year.		5,000	5,000								
1	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	Building Security and Safety OK	See Attached	380,000		380,000	tbd	11000	621000	215000	651000			

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2	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	Rebuild (2) 750 KW Generator Sets OK	See attached	320,000		320,000	tbd	11000	620110	564000	659000			
3	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	Permanent shade structure for Grounds Equipment wait	Structures are needed at Ballfield Service Yard and Facilities Service Yard to help preserve the College's $600,000 investment in large equipment, vehicles and attachments that are aging prematurely due to daily sun and inclement weather exposure.	175,000		175,000	tbd							
4	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	One custodial position for custodial maintenance to increase service to restrooms in support of evening and night classess wait	This is a new position required to replace a swing shift position that was transferred to the night shift to clean the new Agricultural Sciences building. (NOTE- NO staff was added when the agricultural scences building was opened!)		41,257	41,257	tbd	11000	625000	212000	653000			
5	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	One custodial position for custodial maintenance in the new Design Technology Center OK	Position was approved and filled under the New Resources Allocation Request for fiscal year 2013-2014. Since this is the third year, funding should be converted to ongoing.		41,257	41,257	tbd	11000	625000	212000	653000			
6	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	One custodial position for custodial maintenance in the new Child Development Center OK	Position was approved and filled under the New Resources Allocation Request for fiscal year 2013-2014. Since this is the third year, funding should be converted to ongoing.		41,257	41,257	tbd	11000	625000	212000	653000			
7	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	Refuse & Recyclable Collector upgrade to full time position OK	To meet workload requirements, and reduce overtime costs within the grounds department, the 45% position must be converted to full time.		25,000	25,000	tbd	11000	625000	212000	653000			
8	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	Increase supplies and repair budgets OK	Supply budgets in all areas of facilities have not been increased since 2003. Each year, one time monies are requested and approved, but the work required to make those requests.	100,000		100,000	tbd							
9	Administrative Services/Facilities Planning & Management	Facilities Planning & Management /Maintenance	Facilities Project Manager (Temporary) OK	This position is required to oversee small to medium sized scheduled maintenance projects and classroom furniture improvement projects defined by the utilization study) and funded on a one time basis. (30 months)	250,000		250,000	tbd							
1A	Administrative Services/Technical Services	Technical Services/Presentation Services	Funding for temporary re-assignment of Chris Rodriguez to address the on-going backlog of AV projects. OK	Employee will be continuing through December 2015.	$2,582		$2,582	17	11000	671000	211000	683000	2100		
1B	Administrative Services/Technical Services	Technical Services/Presentation Services	Funding for temporary re-assignment of Chris Rodriguez to address the on-going backlog of AV projects. This portion is to fund a temporary replacement (Raul Miranda) for Chris' previous assignment. This replacement is required through December 2015 OK	Replacement is required through December 2015.	$38,673		$38,673	17	11000	671000	233000	683000	2100		

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2	Administrative Services/Technical Services	Technical Services/Campus Events and Performing Arts Operations	Permanently Increase funding for hourly, overtime and professional expert support for campus events and events in the Performing Arts Center. This funding was approved on a one time basis for 2014-2015. OK	There are four 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 will result in increased costs. 3) As documented in our PIE plan, the number of support requests is rapidly 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. 4) Changes made in AP 6700 with respect to income generating events have returned labor costs that were previously paid by individual Income Generating Events to the PAC operational budget. 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. It is difficult to present a formula for estimating need, however we		$46,000	$46,000	13	11000	671000	236000	683000			
3	Administrative Services/Technical Services	Technical Services/Presentation Services	Purchase MediaCAST media server to provide on-line access to District owned captioned media while maintaining compliance with Title 17 (US Copyright law), Fair Use and Teach Act Compliance and HEOA requirements. OK	We have been notified by our suppliers that the availability of commercial DVD players has essentially ended, which means that we no longer have an ADA compliant method of providing new media players in classroom systems. Blu-Ray players are still not compliant with captioning requirements. During the initial investigation into closed captioning issues, a recommendation was made to purchase a central media server to protect the District's investment in captioned material and to guard against copyright infringement. The server will protect against loss of purchased material because the physical media that contains the material will never be distributed, instead videos will be viewed through a web browser interface. Since the captioning process requires us to remove copy protection from copyrighted material, the subsequent distribution of this material could lead to unlawful duplication and distribution of instructional material. The server system protects against this by preventing downloading of copyrighted material and limiting simultaneous playback of material to the number of copies legally acquired by the District.	$379,730	$38,200	$417,930	16	11000	672000	641700	613000			

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4	Administrative Services/Technical Services	Technical Services/Presentation Services	Create a portable 4 camera video capture captioning and switching system to use in multiple venues on campus where either overflow seating capability is required or a live webcast of the event is desired. This system would include the ability to link to a real time captioning provider and give us the ability to provide live open captioning of these events as required by AP 3450. OK	The campus presently suffers from a total lack of assembly areas with the ability to seat more than 400 attendees. Because of our currently compromised campus facilities, we frequently need to arrange for video of events in our assorted 400 seat assembly areas to be transmitted to other assembly spaces on campus. AP 3450 and Federal Law require us to provide live captions for these video feeds, and the only practical and cost effective way to produce these live captioned videos is with an integrated, portable system. We will send audio of the meeting via a phone bridge to an off site live captioner, they then return a data stream to the campus with the caption information that is then encoded on the live video feed. This captioned live feed can then be distributed via the campus network and/or a streaming webcast. This system would utilize an existing portable video switcher which would be integrated with new robotic HD cameras and existing manual cameras along with a new HD closed/open caption encoder.	$74,250		$74,250	18	11000	672000	641700	613000			
5	Administrative Services/Technical Services	Technical Services	Convert radio studio space in Building 6 that is being returned back to Technical Services into workspace for Presentation Services employees. OK	Needed to create office space for two Presentation Services classified employees that are currently using equipment cages for offices, to create a unified audio production facility for Technical Services, to create a larger workspace for Event Services classified and hourly employees that are presently sharing a single desk, create a plan room area for documentation on work in progress and to create a secure storage area for valuable portable audio production equipment.	$75,000		$75,000	18							

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6	Administrative Services/Technical Services	Technical Services	Purchase a Kamasaki Mule gas powered utility vehicle to facilitate servicing major campus events and servicing and programming classroom support equipment. OK	The newest District purchased vehicle in our fleet is a 14 year old Ford Ranger pickup, and the other semi street legal vehicle is a 25 year old Chevy S-10 with a "rust" paint job. The other 2 utility vehicles available for general technician use were both purchased by Auxiliary Services. The two pickups are shared by two full time staff members and approximately 20 student workers and are primarily used to deliver the 10,881 table requests and 52,105 chair requests that we received last year. The remaining two utility vehicles are shared by seven full time technicians and production personnel, which leads to a great deal of frustration and wasted labor costs during busy periods. When it becomes available, the older S-10 pickup will be replaced by a campus safety truck, however this still leaves us with the same number of vehicles, including a 14 year old pickup and a worn out Campus Safety vehicle. This utility vehicle would greatly enhance worker productivity by providing transportation when it is needed.	$16,500		$16,500	23	11000	672000	641400	613000			
7	Administrative Services/Technical Services	Technical Services/Event Services	Purchase 17 Mt. SAC branded commercial duty canopies with frames and tops, 64 additional canopy sandbags and an additional warehouse cart for storage, transportation and deployment of the additional canopies. OK	In 2011, Event Services implemented a start-up program to supply and safely install temporary canopies for major campus events. These canopies have provided a major upgrade to many campus activites, not only improving the safety of temporary installations but providing a unified professional look with appropriate College branding for these events. In the 2012-13 fiscal year, we processed requests for the delivery of 414 canopies. In 2013-14, this number increased to 436, and in the year just ended, we delivered 641 canopies. On busy days, we have had to relocate the same canopy as many as three times. This increased demand has also required us to turn down canopy requests on occasion. The useage last year represents a 54% increase in usage from 2012-2013. As we evaluated these figures for our PIE report for this year, it became clear that we need to increase the supply of canopies in the 2015-2016 fiscal year. This information will be included in our upcoming PIE report.	$31,680		$31,680	NEW (see justi-fication)	11000	670000	641400	683000			

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8A	Administrative Services/Technical Services	Technical Services/Broadcast Services	Phased funding to replace existing video production truck and upgrade production facilities to hi-def. Rework television studio infrastructure to support using the video truck as the control room, eliminating the need to upgrade two complete facilities to hi-def.	**PHASE ONE** will fund the design and purchase of the expandable production trailer and infrastructure wiring only. Receipt of the trailer will allow us to begin the transition of equipment from the old truck to the new trailer and begin the lengthy prrocess of wiring the new trailer. Our existing video truck, which is still running analog standard definition video is already 3,000 pounds overweight on the back axle. Seating capacity is limited to 7 student positions at a time. Analog video has ceased being relevant in any sort of broadcast medium. The "brains" of the truck, the video switcher, was made by a company that is no longer in business, and there is literally no hardware support available for the system. We are one component failure away from not having a functional video truck. Our television studio is in the same situation and is essentially obsolete. Our plan is to replace the existing video truck with a new expandable trailer that has 20 operational positions. When this trailer is completed, we would strip the studio of all equipment and use the resources of the video trailer as a control room for the studio, saving the need to upgrade two facilities. Both the truck and the studio support instructional and non-instructional uses.	$800,000		$800,000	16 25	11000	672000	641400	613000			
8B	Administrative Services/Technical Services	Technical Services/Broadcast Services	Phased funding to replace existing video production truck and upgrade production facilities to hi-def. Rework television studio infrastructure to support using the video truck as the control room, eliminating the need to upgrade two complete facilities to hi-def.	**PHASE TWO** will fund the design, purchase and installation of the production systems to be housed in the new trailer. Wherever possible, existing equipment will be re-used, however the production switcher, the central router and all camera equipment will have to be replaced to support HD video.	$900,000		$900,000	16 25	11000	672000	641400	613000			
8C	Administrative Services/Technical Services	Technical Services/Broadcast Services	Phased funding to replace existing video production truck and upgrade production facilities to hi-def. Rework television studio infrastructure to support using the video truck as the control room, eliminating the need to upgrade two complete facilities to hi-def.	**PHASE THREE** will fund the necessary infrastructure, equipment and facility modification required to allow the production trailer to serve as the control room for the Television Studio in Building 6.	$180,000		$180,000	16 25	11000	672000	641400	613000			
8D	Administrative Services/Technical Services	Technical Services/Broadcast Services	Phased funding to replace existing video production truck and upgrade production facilities to hi-def. Rework television studio infrastructure to support using the video truck as the control room, eliminating the need to upgrade two complete facilities to hi-def.	**PHASE FOUR** will fund the purchase of a used semi tractor to be used to transport the production trailer. Until we have this tractor, we will either rent a tractor locally to transport the trailer, or hire an owner operator to move the trailer for us.	$70,000		$70,000	16 25	11000	672000	641400	613000			

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9	Administrative Services/Technical Services	Technical Services/Event Services	Purchase warehouse carts, a tow vehicle and additional tables and chairs for Campus Events inventory to facilitate move into new Events Staging Area	As identified in our PIE plan, the delivery of tables for campus events is at an all time high with 11,789 table deliveries and 60,683 chair deliveries for 2014-2015. In conjunction with the new storage building being built to replace the existing building (which is now partially demolished as part of the parking structure work) the use of this system will reduce the required labor for table and chair deliveries by fifty percent.	$70,000		$70,000	23	11000	670000	641400	683000		
10	Administrative Services/Technical Services	Technical Services	Purchase an Anritsu MT9083B2 OTDR deluxe kit MM/SM/29/28/42/41dB 850/1300/1310/1550nm.	As we move forward with the stadium project, particularly the Broadcast Infrastructure portion of the project, our department will need a way to reliably test and verify the fiber portion of the infrastructure during use. The Anritsu optical time domain reflectomoter is the easiest device to use for this purpose and tests both single mode and multimode fiber.	$15,911		$15,911	15	11000	672000	641700	613000		
11	Administrative Services/Technical Services	Technical Services/Performing Arts Operations	Electrical corrections and improvements to the Clarke Theater including the installation of a new electrical feeder to the amp room, installation of new control electronics modules (CEMs) in all stage dimmer racks and replacement of the lighting control board in the Clarke Theater	The majority of the electrical distribution and control system for stage lighting in the Clarke Theater is now twenty years old. During that time, there have been numerous advances in lighting control and technology, including ACN, which provides advanced lighting control over Ethernet networks (replacing the earlier, serial based control system known as DMX), the common use of intelligent lighting fixtures, or moving lights, which require vast numbers of control channels and the advent of LED based stage lighting, which does not require dimmers, but does require switched mains power. This project would replace the CEMs on all dimmer racks with ACN based modules connect to the campus lighting network. Additionally, the project would replace the current main and backup lighting consoles with new ACN based consoles that support both moving lights and LED lighting. The project will also replace the two existing house/emergency light control systems with a contemporary network based control system. Finally, this project would correct several issues with the electrical distribution system in the Clarke that has caused operational problems since the building opened.	$400,000		$400,000	19						

Wait On these

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12	Administrative Services/Technical Services	Technical Services/Performing Arts Operations	Complete construction of the mezzanine storage deck over the loading dock and provide an OSHA approved method of access for the storage area.	With the removal this year of the ill-conceived thermal storage tanks in the loading dock of the Clarke theater, the space that was originally designated as storage for the complex is once again available. The mezzanine deck that was subsequently installed to replace the storage that was lost to the chilled water storage tanks needs to be extended to provide a safe and level storage deck at the mezzanine level. Additionally, a safe, permanent means of access to this storage area such as a ships ladder needs to be installed.	$150,000		$150,000	19							
STAFF	Administrative Services/Technical Services	Technical Services/Presentation Services	Create a Manager, Technical Services Engineering position (M-14) in Technical Services to manage the installation and maintenance of more than 400 "smart" classrooms on campus.	As with every service area on campus, we have been doing more with less for a number of years, and both our processes and our staff have been pushed to the limit. In the case of Technical Services, we have no "bench" available to back up the Director position, our entire area has only one management position. In order to maintain our efficiency and our sanity, our department desperately needs an Engineering Manager to serve as a liaison with Facilities Management working on new projects involving technology and Presentation Services on campus and to maintain and support the constantly growing number of "smart classrooms" on campus.		$138,018	$138,018	17	11000	672000	215000	613000	2100		
STAFF	Administrative Services/Technical Services	Technical Services/Event Services	Create a Manager - Technical Services Operations position (M-14) in Technical Services to coordinate the provision of internal and external resources of complex major events on campus. This position will be key to successfully implementing any new scheduling and cost accounting system for Event Services.	As major events on campus grow in size and technical complexity, an operations manager is required to integrate and manage both internal and external resources in order to provide a successful and cost effective result. In order to maintain our efficiency and our sanity, our department desperately needs an Operations Manager to coordinate the production of these events. The staffing in this area has been status quo since 1982, and during that time the complexity and number of large events on campus has accelerated constantly.		$138,018	$138,018	17	11000	670000	215000	683000	2100		
STAFF	Administrative Services/Technical Services	Technical Services/Broadcast Services	Create an additional, full time Television Production Specialist (A-71) position to assist with increasing requests for video production and closed captioning.	Current production staff (1.5 FTE) can not keep up with increasing numbers of requests for complex video productions. Additional staff is also needed to maintain video archive library and assist with closed captioning issues and requests.		$67,747	$67,747	17	11000	672000	211000	613000	2100		

Wait on these

2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

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

TEAM: I Administrative Services

To Be Completed By Departments									Required If Budget Approved By President's Cabinet					To Be	
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Account Number Fund	Org	Acct	Prog	Actv	Total Funded	Ou (Presid Fundi
1	Administrative Services/Risk Management	Administrative Services/Risk Management - Michael Gregoryk and Karen Saldana	Current Position - Administrative Specialist III (Increase current position from 75% to 100% FTE) OK	Needed to provide support to the Administrative Services Office including the Vice President, the Executive Assistant, the Director, Safety & Risk Management, and the newly funded Manager, Environmental Safety and Emergency Services position. Increased duties include performing a wide variety of comprehensive, complex, and specialized administrative duties to support functions related to Risk Management, Safety and Emergency Preparedness. This position will provide support for the development of regulatory compliance programs for the institution including policies, procedures, SOP's, and training material for Faculty, staff, and students.		16,500	16,500	Manager PIE Page 11	11000	600000	211000	660000	2100		
1	Administrative Services/Public Safety	Public Safety	Hire one (1) sergeant to provide enhanced supervision.	One sergeant position currently exists and cannot supervise a 24/7 operation.	OK	150,000	150,000		11000	631000	214000	695000	2100		
2	Administrative Services/Public Safety	Public Safety	Hire one (1) police officer to provide enhanced campus safety.	There are currently no armed police officers on campus.		125,000	125,000		11000	631000	211000	695000	2100		
2A	Administrative Services/Public Safety	Public Safety	Hire one (1) police officer to provide enhanced campus safety.	There are currently no armed police officers on campus.		125,000	125,000		11000	631000	211000	695000	2100		
3	Administrative Services/Public Safety	Public Safety	Hire Margolis Healy consultant to review and confirm campus Clery compliance.	Independent review of Clery compliance will ensure College is current/correct.	50,000		50,000		17631	631000	511000	695000			
4	Administrative Services/Public Safety	Public Safety	Increase equipment budget to provide for increased staffing.	New employees will need firearms, ammunition, and other police items.	64,000	6,000	70,000		17631	631000	641400	695000	2100		
5	Administrative Services/Public Safety	Public Safety	Increase training budget to enhance training for existing employees.	Current personnel need to be better trained to provide better safety.	100,000		100,000		17631	631000	521000	695000	2100		
6	Administrative Services/Public Safety	Public Safety	Lexipol policy maual contract.	Annual agreement to continue online policy manual subscription for 4 years.		6,000	6,000		11900	631000	561000	695000			
7	Administrative Services/Public Safety	Public Safety	One (1) new parking vehicle.	Current fleet of parking vehicles needs to be updated.	25,000		25,000		17631	631000	211000	695000	2100		
8	Administrative Services/Public Safety	Public Safety	One (1) new patrol vehicle.	Current fleet of patrol vehicles needs to be updated.	30,000		30,000		17631	631000	641400	695000	2100		
					$ 6,559,826	$ 1,226,299	$ 7,786,125		Total					$ -	

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