

New Resource Requests Funded, April 2015

INSTRUCTION TEAM

Division	Department/Org	Description	Justification of Need	One-time	On-going	Total	Comments	PIE
Instruction	Arts/Animation	Animation Server	IT just identified this server as needing to be replaced. It is essential to our program.	\$5,000		\$5,000		11 & 12
Instruction	Business/CIS	Zebi Storage Appliance - Expansion Shelf for Tegile Disk Array System	Needed in order to provide additional storage for virtualized desktops and for system backups and redundancy.	\$35,842		\$35,842		6
Instruction	Arts/Theater	Theatre Lightboard located at The Blackbox Studio Theatre	The current lightboard is obsolete. New technology allows us to use new LED fixtures. This console is being offered at a reduced price.	\$30,000		\$30,000		4, 8, & 9
Instruction	HSS/SSSC/	Computers, cameras, printer, TV, and Furniture in 26D-3411	The Speech and Sign Success Center provides students with resources and technology to help them succeed in speech and sign classes. Students can videotape and review their speeches, meet with tutors for assistance with classwork, use computers to help them with speech and sign classes, take sign language and interpreting tests, and work on basic skills. In both speech and sign the use of the SSSC has grown significantly and additional facilities and instructional equipment are needed. The current computers, televisions, printers and cameras are outdated, and need to be replaced.	\$15,200		\$15,200		35
Instruction	Natural Sciences	Shade EZ Ups for Division Events	We have a number of outdoor events, Farm Day, Debbie Day, Mole Day, Earth Day, Health Conference; these would provide assistance in providing cover for the elements and provide a promotional opportunity.	\$5,000		\$5,000		24
Instruction	Technology & Health	1 Car Fire Prop	This trainer is on the required equipment inventory list mandated by State Fire Training. The majority of items on the list were funded in the last round.	\$51,514		\$51,514	State Fire Marshal's Office mandate that occurred after the PIE process.	
Instruction	Business/CIS	Virtualization Upgrades - Intel NUC Small FormFactor PC - includes memory, SSD, and monitor for CIS Classroom 17-13 (37 ea.)	Needed to replace aging Dell OptiPlex 745 computers in CIS classroom 17-13. This will provide faster, reliable and stable computer systems that will be used to attach to virtualized desktops used in CIS application and programming courses.	\$25,240		\$25,240		10 & 11
			INSTRUCTION TOTAL	167,796	0	167,796		

STUDENT SERVICES

Department/Org	Description	Justification of Need	One-time	On-going	Total	Comments	PIE
Student Life	Maxient Software	Track discipline and behavior wellness (set-up free)	11,000		11,000		
Student Health Services	Medicat - Electronic Medical Records (EMR)	The installation of Electronic Medical Records (EMR) is imperative to insure access to the student's health records and to link the satellite Health Center to the main Health Center. This will allow students to receive all services: make appointments, review lab results, receive pharmacy refills and be seen as walk-ins at both sites. Paper health records cannot be transported from site to site.	23,000		23,000	Subscription Price: \$12,500 Installation, Training & Implementation \$8,000 Data Conversion \$2,500 Total: \$23,000	3
		STUDENT SERVICES TOTAL	34,000	0	34,000		

HUMAN RESOURCES

Description	Justification of Need	One-time	On-going	Total	Comments	PIE
Lynda.com Campus License Just in time training or online training.	POD has collaborated with numerous groups and key stakeholders on campus including the Professional Development Council (PDC), Faculty Professional Development Committee (FPDC), and the Classified Professional Development Committee (CPDC), and the Information Technology department to identify Lynda.com as the top choice for just in time training. Lynda.com offers over 3,000 online courses designe for Office, Excel, Work, PowerPoint, AutoCAD, Photoshop, Adobe Acrobat/Reader and more. They have business skills and professional development courses focused on leadership, communication, management, and more. In addition, there is an entire section dedicated to Education and training tools for faculty. The FPDC allocated \$8,000 to pay for multiple individual licenses. POD does not have the manpower to properly disseminate, track, and monitor 10 licenses. However, the campus-wide license includes a learning management system that can assist the POD department in properly tracking the progress of all Mt. SAC employees that utilize this resource. The cost of a campus-wide license is \$15,000. POD is requesting \$7,000 to cover the overall cost of the Lynda.com campus license for 1 year. FPDC will cover \$8,000 (Fund 13113, Org 900330, Acct 584000, Prog 675000).	7,000		7,000	Subscription Price: \$12,500 Installation, Training & Implementation \$8,000 Data Conversion \$2,500 Total: \$23,000	3
Training and education programs for students, faculty, and staff as required under Title IX, Campus SaVe Act and SB 967, Child Abuse Neglect Reporting Act (CANRA)	The automated training and education program and its associated learning management system will provide the College with the ability to provide mandatory training and track individual completion. The 2013 reauthorization of the Violence Against Women Act (VAWA) includes important implications for Colleges and Universities known as the Campus Sexual Violence Elimination (SaVe) Act. New requirements cover prevention education; training for all newly hired staff, faculty, managers, incoming students and existing students. These programs are required to be offered and updated annually. If the District attempted to meet these requirements utilizing in-house staffing resources several additional staff persons would need to be hired. Implementing this comprehensive training program is consistent with the College's goal of increasing training and resources for managers and staff to assist in early identification and resolution of conflicts and disputes, including EEO related matters. Additionally, the College will have access to an extensive library of additional training topics at no additional cost. Examples include: mandatory Child Abuse Neglect Reporting Act (CANRA) training, Bullying in the Workplace, Bloodborne Pathogens, and sanction courses or students. Cost is per year for a three-year site license which grants unlimited access to the entire training and education library.	35,000		35,000	This request is for an annual agreement effective July 1, 2015-June 30, 2016. However, this will be an ongoing cost to the College.	13,14
	HUMAN RESOURCES TOTAL	42,000	0	42,000		

ADMINISTRATIVE SERVICES

TECH SERVICES

Description	Justification of Need	One-time	On-going	Total	PIE
Purchase a mid-sized pickup with a stake bed accessory to facilitate delivery and pickup of tables and chairs on campus.	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.	31,500		31,500	22
Purchase two replacement Epson PowerLite Pro Z10005UNL WUXGA 3LCD Closed Caption Video Projectors for the Performing Arts Center, along with long and short throw lenses for each projector.	The projectors currently in use for performances and meetings in the Performing Arts Center are older VGA projectors with obsolete 4:3 aspect ratio video blocks and no support for closed caption decoding. In order to meet the requirements of AP 3450 and the need to support 16:9 and 16:10 aspect ratio video in the building, we need to replace these projectors. The projectors are used for a wide variety of meetings in the Clarke theater and they also supply extensive support for student performances in the dance and theater areas, where they are used to supply projected scenery.	42,200		42,200	This funding primarily supports operations in the Performing Arts area, however some of this funding will be transferred to the Campus Events area to cover overages as they occur in that department. In Fiscal 2013-2014, the overall labor support budget closed with a negative balance of \$37,486.38 and we still have to post.14
Purchase four new power amplifiers for the Clarke Theater.	The present amplifiers have been in place since the building opened in mid 1997 (17 years ago). The power supplies for these amplifiers have developed problems with their filter capacitors that make them unreliable. We are presently limping along with portable amplifiers, but this prevents us from using these amps for special events.	13,900		13,900	14
Purchase two additional DSP effects processing cards for the audio console in the Clarke Theater, along with 3 additional stage box input cards and 1 stage box output card.	During the installation process for the new audio console in the Clarke Theater (purchased in Spring 2014) the factory technician identified several components of the console system that were lacking in resources. The DSP cards are especially critical, as we currently don't have enough processing power to produce the needed audio effects for student performances.	13,112		13,112	14
Purchase Studer D21 expansion frame to provide local inputs and outputs at the new Studer audio console in the Clarke Theater.	During the installation process for the new audio console in the Clarke Theater (purchased in Spring 2014) we discovered that we needed an expansion rack to provide analog audio inputs and outputs at the console itself. The console uses a remote stage box to receive audio from the stage, but this box is located in another part of the theater. Local inputs and outputs are needed for recording and playback of audio and to insert analog effects devices into the console signal chain.	10,560		10,560	14
TECHNICAL SERVICES TOTAL		111,272	0	111,272	

FACILITIES

Description	Justification of Need	One-time	On-going	Total	PIE
Implement Campus-wide Preventative Maintenance	See Attached	400,000		400,000	Maintenance PIE Page 1, Goal #1
FACILITIES TOTAL		400,000	0	400,000	

INFORMATION TECH

Description	Justification of Need	One-time	On-going	Total	PIE
Network Infrastructure Hardware - Phase 4	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. In 2014-15, IT is in process of implementing Phase 3. This request is to implement Phase 4, which will replace the remaining network edge devices.	150,000		150,000	2013-14 PIE Page 11. Also in 2014-15 PIE
Hardware: CEC (Central Electronic Complex) i.e. the heart for P770 IBM Server	To enable redundancy on Mt. SAC's primary application server that is hosting Banner, IT is requesting to install a second CEC in the P770 server. This includes additional processors, memory, and I/O hubs which are devices that interface between the processor and memory to speed data transfer.	150,000		150,000	2013-14 PIE Page 12. Also in 2014-15 PIE
Document Management (Imaging System Implementation)	In the 2013-14 Budget Process, IT was allocated funds to implement the Hyland OnBase document management system including the initial product licensing, conversion of existing documents from Hershey Singularity into the new system, and initial training and support. IT is requesting funding for additional hardware such as document scanners and document storage to extend OnBase to the entire campus including the Office of the President, Student Services, Fiscal Services, Facilities, Human Resources, Payroll, and Instruction. Along with additional hardware, IT is requesting funding to contract with experts in higher education such as former Student Service's managers or deans, to transform our existing, paper-based processes into streamlined electronic workflows for transcripts, financial aid document submission, international student document submission, disabled student services and student life case management, administrative procedures, facilities bond project management, personnel forms, and other paper and labor-intensive activities.	150,000		150,000	2013-14 PIE Page 11. Also in 2014-15 PIE
INFORMATION TECHNOLOGY TOTAL		450,000	0	450,000	

FISCAL SERVICES

Description	Justification of Need	One-time	On-going	Total	PIE
Development of training videos such as: Requisition training for beginners, Requisition training for advance users, online budget transfers.	Improve customer service and efficiencies. Video Training will be available to the campus users in the Fiscal Services website. New users will not have to wait until sessions are offered and will be able to complete the training at their own pace.	10,000		10,000	VP PIE, Page 37
FISCAL SERVICES TOTAL		10,000	0	10,000	

PUBLIC SAFETY

Seven (7) Toughbook Mobile Computers for patrol vehicles	Mobile computers needed to interface with new CAD system.	24,500		24,500	
Patrol Sedan	One patrol sedan for Public Safety officers, fully equipped with law enforcement lighting, to replace one of two sedans past their ability to be repaired.	30,000		30,000	

Keywatcher	The Key Watcher system is a computerized key management system that allows the department to track key sets, who has them, and when they were checked-out and returned. The computer interface allows for reporting about key set usage and asset management.	12,000		12,000	
	PUBLIC SAFETY TOTAL	66,500	0	66,500	

RISK MANAGEMENT

Description	Justification of Need	One-time	On-going	Total	PIE
Health Care Reform Eligibility Software - Worxtime (American Fidelity)	The Health Care Reform requirements have staggered effective dates from 2010 to 2018. The Employer Mandate for large employers with 50+ employees became effective on January 1, 2015 and required that all full-time employees (working 30+ hours our more per week) be offered affordable group health coverage or face a penalty. The process for tracking variable hour employees is currently being done manually and is particularly challenging given that hours vary from week to week or are seasonal. Additionally, IRS reporting requirements become effective on January 1, 2016 requiring College staff to capture information that will need to be reported to the IRS with copies to the employees. In order to stay on top of these demands, the College would like to purchase a tracking tool from American Fidelity which can monitor employee hours in real time and send automated alerts to the employer whenever action is required. This request is supported by Human Resources and Fiscal Services.	21,000		21,000	Page 3, 11
	RISK MANAGEMENT/HUMAN RESOURCES TOTAL	21,000	0	21,000	

PRESIDENT'S OFFICE

Description	Justification of Need	One-time	On-going	Total	Comments	PIE
Evaluate, select and install an emergency alert system in all buildings	The Higher Education Opportunity Act, specifically Clery Act, requires the timely notification of critical events to staff and students. The College currently has the ability to send text, email and phone messages to staff and students that have indicated an interest in receiving this information. Participation in this program is voluntary for students. The College needs a tool that allows us to relay messages/information in real time to occupants of buildings when critical incidents occur on campus.	1,000,000		1,000,000		Page 11
Retroactive Pay Classification Study	The District agreed at the completion of the Classification Study; a pay increase due to the study, would be retroactive to July 1, 2014.	500,000		500,000		
Faculty/Staff 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 2013-14. 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.	190,000		190,000	We have allocated in 2014-15 \$190,000 to continue with the replacement of Faculty and Staff computers.	2013-14 PIE Page 10. Also in 2014-15 PIE
	INSTITUTIONAL TOTAL	1,690,000	0	1,690,000		
	GRAND TOTAL	2,992,568	0	2,992,568		