New Resource Requests Prioritized by Team, 4/21/15

TEAM: ADMINSTRATIVE SERVICES

Priority	Department/Org	Description	Justification of Need	One-time	Ongoing	Total	Funding	Comments
1A	Technical Services/Presentation Services	Balance of funding for temporary re-assignment of Chris Rodriguez to address the huge backlog of AV projects.	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	General Fund	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.
1B	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.	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	General Fund	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.
2A	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	Needed to provide full technical labor support for the two additional ceremonies, including setup, operation and strike.		14,038	14,038	General Fund	Funding was approved on a one time basis for 2013-2014

2B	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	Needed to provide closed captioning support for the two additional ceremonies		625	625	General Fund	Funding was approved on a one time basis for 2013-2014
2C	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	Needed to rent the video screen for the two additional ceremonies.		6,305	6,305	General Fund	Funding was approved on a one time basis for 2013-2014

| 3 | 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 | General Fund | |

4	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 all 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.	220,000	54,000	274,000	General Fund	
				302,510	**120,968**	**423,478**		
1	Facilities Planning & Management/Transportation	Replace three (3) 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	96,000		96,000		
2	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		

#	Department	Item	Description					
3	Facilities Planning & Management/Transportation	Replace four (4) 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	113,000		113,000		
4	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.	70,000	2,000	72,000		
5	Facilities Planning & Management/Transportation	Transportation Repairs Account Increase	The number and cost of outsourced repairs to vehicles and equipment continues to increase with aging and expanding fleet. Five current repairs were carried over from FY 13/14 due to lack of funding. **THE REPAIRS WILL PRIMARILY INCLUDE REPLACING BATTERIES IN CAMPUS ELECTRIC VEHICLES.** PIE GOAL #1: properly maintain new and existing vehicles, equipment and facilities to industry standards		15,000	15,000		
				384,000	**17,000**	**401,000**		
1	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		
2	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 then 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		
3	Information Technology	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 then 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 4, which will replace the remaining network edge devices.	150,000		150,000		

Priority	Department/Org	Description	Justification of Need	One-time	Ongoing	Total		
1	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		
				425,000		**425,000**		
1	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 require 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		
2	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		
3	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		
				26,500	**25,000**	**51,500**		
				$1,138,010	**$162,968**	**$1,300,978**		

INSTRUCTION TEAM

Priority	Department/Org	Description	Justification of Need	One-time	Ongoing	Total	Comments
1	Instruction	Secretary	Critically needed to provide support to the newly funded Associate Dean position. Will be responsible for performing a wide variety of comprehensive, complex and specialized administrative duties to support functions related to the Associate Dean, Instructional Services. This position will provide support for the instructionally related operations and support functions of the Student Equity Plan, Student Success and Support Programs (SSSP), and Learning Communities programs.		46,938	46,938	Based on Range 81, Step One of Classified Salary Schedule. DOES NOT include benefits. Funded by Student Equity.

2	Business/CIS	Virtualization Upgrades -- Cabling for building 18 to expand virtualization for all CIS classes	Needed to expand virtualization to computer classrooms in Bldg. 18 providing specific applications and resources to students is CIS and other Division courses via a virtualized desktop environments, decreasing the need for reconfiguring hardware and providing the ability to change and reconfigure software as needed in a more efficient and timely matter.	5,200		5,200	
3	Continuing Education	Classroom furniture, audio visual, white boards for new classroom.	Room 146, building 40, has recently been vacated after being used for storage for years. A facilities request to refurbish the room itself has been submitted through the facilities process. To restore this room for use as a classroom for 32 students, it needs furniture, a/v, and white boards. As an example, am/pm use by ESL could gain 44 FTES in a year. The room would not be restricted. *PIE Division Goal #5: Provide physical and technological infrastructure that will promote student learning.*	23,800		23,800	Furniture quote from FacilitiesWhite board from school supply vendor.
4	Technology & Health	150 Task Chairs	Will replace 50 year old metal and wood chairs in all five Electronics classrooms/labs. The Building 28 renovation has been delayed and, while we are making due with the decades old furniture and equipment, these chairs, which are actually stools, are so old that the Division has received complaints about how excruciating they are in section B. of the H.2.a Student Evaluation form, which states: "How might the professor improve this course?"	43,250		43,250	
5	Arts/Theater	Theatre Lightboard	The current lightboard is obsolete. New technology allows us to use new LED fixtures. This consule is being offered at a reduced price.	30,000		30,000	
6	Natural Sciences/ Astronomy	Digitstar 5 System Upgrade	The system needs an upgrade, and now is the best time to secure it. We will purchase the upgrade now, and have it installed over the summer (We CAN NOT purchase over the summer and install over the summer, there must be lead time.) That way the impact to educational programs will be minimal. We need this upgrade to allow us to work and share with other planetariums and to keep the programming software current and relevant. Our current Astronomy independent study students need to be able to work on current software as they design new shows. The ability to share and design our own shows saves us thousands of dollars each year, by letting us cooperate with a group of planetariums who are all using the Digistar 5 system. This expenditure will allow us to continue to save money, which then allows the planetarium to approach self-sufficiency. The planetarium itself represents an investment of over $500,000.00, we need to spend this money to continue to utilize our investment to its full potential.	45,000		45,000	

7	HSS/Writing Center/ Speech and Sign Success Center	Remodel of 26D-3411 for the Writing Center and Speech and Sign Success Center.	With the Title V-funded expansion in the last year of the Writing Center's Tutors in the Classroom program, which provides embedded tutors for English and AmLa courses, the program finds itself with a crucial need for a dedicated space for small group tutoring as well as for larger sessions requiring classroom space. Since classroom space is at a premium for classes within the division and since the computer classes in the WC need to prioritize faculty requests, a separate TC-dedicated space is needed to accommodate the activities of the 1,500 students (30+ sections) now participating in the program each year. These requests would make the space in 26D-3411 suitable for the program's needs as well as leave room for either the SSSC or a remaining classroom space.	400,000		400,000	
8	Kinesiology/KAD	Classroom Technology Upgrades	Replace antiquated video devices and monitors to assist in performance breakdown analysis and evaluation for improvement.	5,000		5,000	
9	LLR	40 Laptops and 2 carts	The unreliable nature of the aging laptops has resulted in faculty simply not using the technology, as they lose too much time in class to updates, log-in problems, lack of wireless connectivity, and other technical difficulties. Without replacing the classroom laptop sets, they would just have to be scrapped at the end of the year and no computers would be available for instruction in those classrooms. Maintaining functionality and currency of technology access for students is a central goal for the college, the Library/Learning Resources Division, and the Learning Assistance Center department.	53,065		53,065	
2	Arts/Fine Arts	Writers' Day Materials	Fine Art Department to participate in Writers' Day. Need art materials for participants to use in various workshops.	2,000		2,000	
3	Arts/Anamation	Animation Server	IT just identified this server as needing to be replaced. It is essential to our program.	5,000		5,000	
4	Arts/	3 Elmos Music/Fine Arts	Essential teaching tool.	10,000		10,000	
5	Arts	Model Budget	Increase needed to cover classes offered to generate growth.	4,000		4,000	
6	Arts/	Piano Tuning Budget	Needed for tuning increase number of pianos acquired over the last two years.	500		500	
1A	Business/CIS	Virtualization Upgrades -- Memory upgrade for Dell PowerEdge Server being used for Division computer classroom desktop virtualization	Needed to expand the memory capacity of virtual servers allowing for the increase in the number of deployed virtual desktops to computer classrooms.	2,485		2,485	
1B	Business/CIS	Virtualization Upgrades -- Additional VMWare vSphere Enterprise\ Licenses and Maintenance for Division computer classroom desktop virtualization.	Needed to provide additional processor licenses for a newly purchased Dell PowerEdge Server being added to the desktop virutalization cluster that will provide additioanl virtualized desktops to classrooms in Bldg. 18.	5,025		5,025	
1C	Business/CIS	Virtualization Upgrades -- Additional VMWare View Horizon Licenses and Maintenance for Division computer classroom desktop virtualization.	Needed to provide additional desktop virtualization licenses necessary to add additioanl virtualized desktops to the Division's desktop virtualization server cluster.	9,300		9,300	

1D	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 attached to virtualized desktops used in CIS application and programming courses.	25,240		25,240	
2	Business/CIS	HP EliteDesk 800 G1 Desktop Computer with HP Z23i 23-inch Display Monnitor for CIS Classroom 17-1 (33 ea.)	Needed to replace aging Dell OptiPlex 780 computers in CIS classroom 17-1. This will provide faster, reliable and stable computer systems that will be used to teach CIS application and programming courses.	36,630		36,630	
3	Business/CIS	Replace obsolete 19" Monitor Displays in 17-5 Computer Lab with HP Z23i 23-inch Monitor Display	Needed for students using graphics programs (PhotoShop, Illustrator and InDesign), AutoCAD, SketchUp, and DreamWeaver to work efficiently and experience the use of properly sized monitors as they will find in industry.	11,772		11,772	
4	Business/CIS	HP 24-port 10/100/100 Expansion Module for HP 5400 Series switch (2 ea.) and HP Gigbit Ethernet SEP + Transceiver - 1 x 10GBase LR (2 ea)	This will replace slower HP computers purchased five years ago for CIS classroom 17-11A with faster more reliable computer systems that will be used to attached to virtualized desktops used in CIS application and programming courses.	5,882		5,882	
5	Business/CIS	Intel NUC small FormFactor PC - Includes memory, SSD, and monitor for CIS Classroom 17-11A (36 ea)	This will replace slower HP computers purchased five years ago for CIS classroom 17-11A with faster more reliable computer systems that will be used to attached to virtualized desktops used in CIS application and programming courses.	24,548		24,548	
6	Business/CIS	Epsom PowerLite 1940W WXGA 3 LCD Projector (3 ea)	Needed to replace aging Epson projectors in three Division classrooms (17-1, 17-3 and 17-13)	4,905		4,905	
7	Business/CIS	Task Chairs for four (4) computer classrooms	Needed to replace 12 year old task chairs in computer classrooms. Chairs are in various states of disrepair and are beginning to pose a safety hazard.	45,000		45,000	
8	Business/CIS	Zebi Storage Appliance - Expansion Shelf for Tegile Disk Array System	Needed inorder to provide additioanl storage for virtualized desktops and for system backups and redundancy.	35,842		35,842	
2	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	
2	Kinesiology/KAD	Instructor/Coach Technology iPads	Updated technology allows real-time analysis of activities within sport specific performance	1,800		1,800	
3	Kinesiology/KAD	Instructional Equipment replacement	Replace instructional equipment surrounding vocational prep activities and safety items	5,900		5,900	

Priority	Department/Org	Description	Justification of Need	One-time	Ongoing	Total	Funding	Comments
2	LLR/320000	Dell Touch Screen All-in-One Monitor	The LARC area and Testing Services currently have paper sign-in sheets for students. The LARC tutors about 1,500 students every semester, and Testing Services is consistently growing and expandng its services. This sign-in data must be transferred from paper to spreadsheets by hand, using valuable staff time when they could be directly serving students. Touch screen monitors in both areas would allow students to sign-in with a program such as SARS TRAK, already in use in the LAC. This program would generate reports, compile dat, and greatly reduce the paperwork and data entry burden on staff.	3,280		3,280		
2	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		
2	Technology & Health	2 class sets of computers (60) for IDE/MFG computer labs	Will be replace aging computers in two IDE/MFG computer labs.	54,000		54,000		
	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		
				70,138	**46,938**	**1,017,076**		

HUMAN RESOURCES TEAM

Priority	Department/Org	Description	Justification of Need	One-time	Ongoing	Total	Funding	Comments
1	Human Resources	1 Benefits Specialist Position, full-time 100% FTE, 12 months, CSEA 262 salary range 88	This request is for one (1) Benefits Specialist position. If approved, this request will result in HR having two (2) full-time Benefits Specialists. Background & Justification: HR recently converted one of its 2 existing Benefits Specialist positions into an Administrative Secretary to support HR management and day-to-day work of HR Operations and Employee Services. After further study, it has been determined that one Benefits Specialist is not sufficient to implement the requirements of the Affordable Care Act and other recent legislative changes associated with employee benefits. In addition, HR can improve timeliness, accuracy, and compliance with applicable laws and procedures in the area of medical leave administration (ex. FMLA) by moving associated tasks from individual HR Technicians to the Benefits Specialists.		72,519	72,519		
					$72,519	**$72,519**		