

TEAM: Administrative Services

Priority Number	Division	Department/Org	Description	Justification of Need	Account Number					One-time	Ongoing	Total Requested	Outcome	Funding Source	Comments	Total Funded	Page (s)
					Fund	Org	Accl	Prig	Actv								
DEPT: Technical Services																	
1A	Administrative Services	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.	11000	671000	211000	683000	2100	2,582		2,582		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.		17
1B	Administrative Services	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.	11000	671000	233000	683000	2100	38,673		38,673		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.		17
2A	Administrative Services	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.	11000	900820	231000	645000	2100		14,038	14,038		General Fund	Funding was approved on a one time basis for 2013-2014		17
2B	Administrative Services	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	11000	900820	589000	645000			625	625		General Fund	Funding was approved on a one time basis for 2013-2014		23
2C	Administrative Services	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.	11000	900820	563000	645000			6,305	6,305		General Fund	Funding was approved on a one time basis for 2013-2014		23
3	Administrative Services	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. 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.	11000	670000	644400	683000		220,000	54,000	274,000		General Fund			20
4	Administrative Services	Technical Services/Presentation Services	Create a Project Manager - AV Services 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 a Technical Services Project Manager to serve as a liaison with Facilities Management working on new projects involving technology and Presentation Services on campus.	11000	672000	215000	613000	2100		138,018	138,018		General Fund	Includes \$12,819 (PERS - 321000) \$6,752 (OASDI - 331000) \$1,579 (MEDI - 335000) \$54 (SUI-351000) \$1,612 (W/C 361000) and \$6,296 (CIL - 371000) for a total of \$29,112 in benefits and \$108,906 in salary.		17
5	Administrative Services	Technical Services/Performing Arts Operations	Increase funding for Mandated Fees in the Performing Arts Operations Area.	There are two different forces driving this request. The Mandated Fee category covers both our music licensing fees and our safety inspections for our lifts. Our music licensing fees are driven by contracted amounts per FTES, and these contracted amounts have increased at the same time that we are trying to increase FTES. Additionally, our costs for mandated annual safety inspections of our personnel lifts increased dramatically last year.	11000	671000	582000	683000			2,500	2,500		General Fund			13
6	Administrative Services	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.	11000	671000	236000	683000			40,000	40,000		General Fund			13
7	Administrative Services	Technical Services/Broadcast Services	Replace six broken broadcast tripod systems used for instruction and special events. New tripods are Vinten Vision 250 tripods with ground spreader and soft case.	We have a critical need to replace all 6 video tripod systems used in the mobile television truck. These tripods are critical to both the instructional process and the ability to use the truck as an institutional resource. Our current tripods are more than 15 years old and repair parts are no longer available. The new tripods would be purchased with our move to high definition video production in mind. It will be difficult to keep the television production truck on-line without these tripods.	11000	672000	641400	613000		62,645		62,645		Instructional Equipment - OR - General Fund			14
		THIS ITEM HAS BEEN FUNDED THROUGH INSTRUCTIONAL EQUIPMENT								(62,645)		(62,645)					

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8	Administrative Services	Technical Services/Event Services	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. 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.	11000	670000	641400	683000			31,500		31,500		General Fund		22
9	Administrative Services	Technical Services/Presentation Services	Install 4 permanent PTZ cameras, a switcher a closed caption encoder system and network transport encoders in 13-1700 to provide the capability to produce live video for overflow audiences with the required open captions.	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 the Design Tech Assembly Area 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 way to produce these live captioned videos is with an installed 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.	11000	672000	641700	613000			63,250		63,250		Bond Technology - OR - General Fund		18
10	Administrative Services	Performing Arts Operations	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.	11000	671000	641600	683000			13,532		13,532		Instructional Equipment - OR - Bond Technology - OR - General Fund		14
11	Administrative Services	Technical Services/Performing Arts Operations	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.	11000	671000	641700	683000			12,414		12,414		Instructional Equipment - OR - Bond Technology - OR - General Fund		14
12	Administrative Services	Technical Services/Performing Arts Operations	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.	11000	671000	641700	683000			42,200		42,200		Instructional Equipment - OR - Bond Technology - OR - General Fund	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
13	Administrative Services	Technical Services/Event Services	Create a Project Manager - Event Services 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, a project 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 Event Services Project 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 of large events on campus has accelerated constantly.	11000	670000	215000	683000	2100			138,018	138,018		General Fund	Includes \$12,819 (PERS - 321000) \$6,752 (OASDI - 331000) \$1,579 (MEDI - 335000) \$54 (SUI-351000) \$1,612 (W/C 361000) and \$6,296 (CIL - 371000) for a total of \$29,112 in benefits and \$108,906 in salary.	17
14	Administrative 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.	11000	672000	211000	613000	2100			67,747	67,747		General Fund	Includes \$5,662 (PERS - 321000) \$2,983 (OASDI - 331000) \$698 (MEDI - 335000) \$24 (SUI-351000) \$712 (W/C 361000) and \$9,563 (CIL - 371000) for a total of \$19,542 in benefits and \$48,105 in salary.	17
15	Administrative Services	Technical Services	Convert radio studio space in Building 6 that is being returned back to Technical Services into workspace for Presentation Services employees.	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		General Fund	This is a secondary impact of the radio station move to Building 13.	18
16	Administrative Services	Technical Services/Presentation Services	Increase support for campus standard digital signage system (Scala) by increasing service level from bronze to silver (required to increase number of licensed media players from 10 to 50) and to create a budget for paying annual software support charges.	The District started implementing Scala with the remodeling of Building 9B, and it has since been added into Buildings 4 and 61 with expansion planned into Buildings 13, 47 and 80, along with all new buildings in the planning phase. Each new display that is added into the system requires an individual license, which is purchased along with the display device. In addition to the player licenses, the central server, which is the content manager for all displays, must have a service level to support the number of players. We have currently reached our limit of 10 active players, and we must increase the server service level in order to expand the system. Additionally, the issue of on-going software support costs for this system has never been addressed in a comprehensive manner, this usually results in service lapses and emergency budget transfers. Funding is needed to establish a software support account.	11000	672000	584000	613000			7,000	4,500	11,500		General Fund		20

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8	Administrative Services	Technical Services/Event Services	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. 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.	11000	670000	641400	683000			31,500			31,500	General Fund		22
9	Administrative Services	Technical Services/Presentation Services	Install 4 permanent PTZ cameras, a switcher a closed caption encoder system and network transport encoders in 13-1700 to provide the capability to produce live video for overflow audiences with the required open captions.	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 the Design Tech Assembly Area 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 way to produce these live captioned videos is with an installed 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.	11000	672000	641700	613000			63,250			63,250	Bond Technology - OR - General Fund		18
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11	Administrative Services	Technical Services/Performing Arts Operations	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.	11000	671000	641700	683000			12,414			12,414	Instructional Equipment - OR - Bond Technology - OR - General Fund		14
12	Administrative Services	Technical Services/Performing Arts Operations	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.	11000	671000	641700	683000			42,200			42,200	Instructional Equipment - OR - Bond Technology - OR - General Fund	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
13	Administrative Services	Technical Services/Event Services	Create a Project Manager - Event Services 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, a project 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 Event Services Project 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 of large events on campus has accelerated constantly.	11000	670000	215000	683000	2100			138,018		138,018	General Fund	Includes \$12,819 (PERS - 321000) \$6,752 (OASDI - 331000) \$1,579 (MEDI - 335000) \$54 (SUI-351000) \$1,612 (W/C 361000) and \$6,296 (CIL - 371000) for a total of \$29,112 in benefits and \$108,906 in salary.	17
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15	Administrative Services	Technical Services	Convert radio studio space in Building 6 that is being returned back to Technical Services into workspace for Presentation Services employees.	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	General Fund	This is a secondary impact of the radio station move to Building 13.	18
16	Administrative Services	Technical Services/Presentation Services	Increase support for campus standard digital signage system (Scala) by increasing service level from bronze to silver (required to increase number of licensed media players from 10 to 50) and to create a budget for paying annual software support charges.	The District started implementing Scala with the remodeling of Building 9B, and it has since been added into Buildings 4 and 61 with expansion planned into Buildings 13, 47 and 80, along with all new buildings in the planning phase. Each new display that is added into the system requires an individual license, which is purchased along with the display device. In addition to the player licenses, the central server, which is the content manager for all displays, must have a service level to support the number of players. We have currently reached our limit of 10 active players, and we must increase the server service level in order to expand the system. Additionally, the issue of on-going software support costs for this system has never been addressed in a comprehensive manner, this usually results in service lapses and emergency budget transfers. Funding is needed to establish a software support account.	11000	672000	584000	613000			7,000	4,500		11,500	General Fund		20

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17	Administrative Services	Technical Services/Broadcast Services	Purchase three digital file based video recorders - Blackmagic Designs Hyperdeck Studio 2 - to replace analog tape decks in broadcast production truck.	The majority of the recording equipment in the TV production truck is analog, tape based equipment. The average age of the tape decks exceeds 20 years. Not only are the decks becoming unreliable, it is becoming increasingly difficult to purchase tape stock for the decks. The instructional program has not used tape as a recording medium for at least 2 years, which makes our use of tape decks a major obstacle to student production work. As with all currently requested purchases for the video truck, these decks are high definition capable, and they will move into the new production truck when the truck is complete	11000	672000	641700	613000		5,900		5,900		Instructional Equipment - OR - Bond Technology - OR - General Fund			15
		THIS ITEM HAS BEEN FUNDED THROUGH INSTRUCTIONAL EQUIPMENT								(5,900)		(5,900)					
18	Administrative Services	Technical Services/Broadcast Services	Purchase digital video production engine Broadcast Pix Flint version 3.5 LX server with Fluent Rapid CG Option 170 for video production truck.	The video file server currently used in the production truck experiences problems playing back content that was originally produced in high definition. This issue has caused considerable difficulty during the past two commencements when the Alumni of the Year video is played back. The Flint server will provide backup for our existing video server. It will also provide enhanced character generator (CG) capabilities, including the ability to display results from databases for sports productions and the ability to integrate social media feeds (i.e. Twitter) into productions with the required content moderation of the Twitter feeds. As with all currently requested purchases for the video truck, this system is high definition capable, and it will move into the new production truck when the truck is complete.	11000	672000	641700	613000		17,500		17,500		Instructional Equipment - OR - Bond Technology - OR - General Fund			15
		THIS ITEM HAS BEEN FUNDED THROUGH INSTRUCTIONAL EQUIPMENT								(17,500)		(17,500)					
19	Administrative 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 reflectometer is the easiest device to use for this purpose and tests both single mode and multimode fiber.	11000	672000	641700	613000		15,911		15,911		Instructional Equipment - OR - Bond Technology - OR - General Fund			15
20	Administrative 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.	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. Additionally, this system will allow us to remove VHS and DVD playback machines from classroom systems, saving additional funds.	11000	672000	641700	613000		354,730	33,200	387,930		Instructional Equipment - OR - Bond Technology - OR - General Fund			16
21	Administrative Services	Technical Services/Performing Arts Operations	Install a winch system for stage electrics and grand drape in the Clarke Theater. Replace existing electrical dropboxes on all electrics and install permanent raceways with power and data distribution.	Although the existing counterweight ballen system in the Clarke Theater is both safe and reliable when used by well trained individuals, the opportunity for serious or fatal accidents from "run away" pipes is always present, and these accidents have happened even in professionally staffed and managed theaters. In a building that is frequently staffed with hourly workers or students learning stagecraft, it is especially prudent to eliminate the possibility of this type of accident by replacing the counterweight arbor system with a fail safe electric winch system. This system would provide multiple levels of logged user and administrative access, would prevent overweight pipes from flying overhead and would lead to decreased labor costs on shows supported by our department.						400,000		400,000		Scheduled Maintenance			18
22	Administrative 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. 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		Scheduled Maintenance			19
23	Administrative 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 at 10,881 deliveries for 2013-2014. In conjunction with the new storage building being built to replace the existing building (which is in the footprint of the parking structure) the use of this system will reduce the required labor for table and chair deliveries by fifty percent.	11000	670000	641400	683000		70,000		70,000		Bond Building Equip. - OR - General Fund			23
24	Administrative 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		Scheduled Maintenance			19

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25	Administrative Services	Technical Services/Performing Arts Operations	Purchase a replacement Key Watcher Touch to replace the existing Key Watcher II in the Clarke Theater.	Last year, the Key watcher in Building 6 failed after 23 years of great service. We replaced that Key watcher with a new Key watcher Touch that provides an SQL server database that allows Key watchers to be networked together for easier administration. In order to efficiently manage the common keys shared within Technical Services, we need to implement the new Key Watcher Touch system in the PAC building as well.	11000	671000	641400	683000		13,400		13,400		General Fund			23
26	Administrative Services	Technical Services	Purchase an additional Kamasaki Mule gas powered utility vehicle to facilitate servicing major campus events and servicing and programming classroom support equipment.	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.	11000	672000	641400	613000		16,500		16,500		General Fund			23
27	Administrative Services	Technical Services/Broadcast Services	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.	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 vehicle that has 20 operational positions. When this truck is completed, we would strip the studio of all equipment and use the resources of the video truck 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.	11000	672000	641400	613000		1,950,000		1,950,000		Instructional Equipment - OR - Bond Technology - OR - General Fund	This project needs to be completed prior to the re-opening of the college stadium, as the truck will be required to feed high definition content to the new stadium scoreboard. Acquisition and build-out of this vehicle will take at least a year, based on our previous experience.		1625
DEPT: Fiscal Services					Total					3,876,692	498,951	4,375,643					
1	Administrative Services	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.	11000	610000	236000	672000	2100			25,000					Manager PIE, Page 11
2	Administrative Services	Fiscal Services/Budget, Categorical, Audit/Accounting	Budget and Accounting Technician, A-95, Additional FTE 20.58%	Convert existing Student Accounting Technician to provide support with the Student Refund Process, increased accounting reconciliations and budget support as a result of implementing new technologies.	11000	610000	211000	672000	2100			15,760					Manager PIE, Page 11
3	Administrative Services	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.	11900	900850	561000	672000			25,000						Manager PIE, Page 12
4	Administrative Services	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.	11900	611000	5210000	672000			1,500						Manager PIE, Page 12
DEPT: Risk Management					Total					26,500	40,760	67,260					
1	Administrative Services	Risk Management	New position - Manager, Environmental Safety and Emergency Services	This new position will be responsible for ensuring that Mt. SAC is complying with the mandated requirements of Title 8, Occupational Health & Safety programs and 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.	11000	65000	215000	677000	2100			51,890					Pgs. 9 & 11
2	Administrative Services	Risk Management	Evaluate, select and install classroom emergency alert system	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.	13651	65010	215000	677000	2100			51,890					This position will be 50% funded from the general fund and 50% funded by Safety
DEPT: Information Technology					Total					1,000,000	103,780	1,103,780					
1	Administrative Services	Information Technology	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.	11000	900830	641600	499900			250,000		250,000				
1	Administrative Services	Information Technology	Network Infrastructure Hardware	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 complete the network edge devices.	11000	661000	641600	678000			350,000						
1	Administrative Services	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.	11000	661000	641700	678000			25,000						

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

TEAM: Administrative Services

Priority Number	Division	Department/Org	Description	Justification of Need	Account Number					One-time	Ongoing	Total Requested	Outcome	Funding Source	Comments	Total Funded	PIE Page (s)
					Fund	Org	Acct	Prig	Actv								
25	Administrative Services	Technical Services/Performing Arts Operations	Purchase a replacement Key Watcher Touch to replace the existing Key Watcher II in the Clarke Theater.	Last year, the Key watcher in Building 6 failed after 23 years of great service. We replaced that Key watcher with a new Key watcher Touch that provides an SQL server database that allows Key watchers to be networked together for easier administration. In order to efficiently manage the common keys shared within Technical Services, we need to implement the new Key Watcher Touch system in the PAC building as well.	11000	671000	641400	683000			13,400			General Fund			23
26	Administrative Services	Technical Services	Purchase an additional Kamasaki Mule gas powered utility vehicle to facilitate servicing major campus events and servicing and programming classroom support equipment.	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.	11000	672000	641400	613000			16,500			General Fund			23
27	Administrative Services	Technical Services/Broadcast Services	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.	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 vehicle that has 20 operational positions. When this truck is completed, we would strip the studio of all equipment and use the resources of the video truck 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.	11000	672000	641400	613000			1,950,000			Instructional Equipment - OR - Bond Technology - OR - General Fund	This project needs to be completed prior to the re-opening of the college stadium, as the truck will be required to feed high definition content to the new stadium scoreboard. Acquisition and build-out of this vehicle will take at least a year, based on our previous experience.		1625
DEPT: Fiscal Services																	
1	Administrative Services	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.	11000	610000	236000	672000	2100			25,000					Manager PIE, Page 11
2	Administrative Services	Fiscal Services/Budget, Categorical, Audit/Accounting	Budget and Accounting Technician, A-95, Additional FTE 20.58%	Convert existing Student Accounting Technician to provide support with the Student Refund Process, increased accounting reconciliations and budget support as a result of implementing new technologies.	11000	610000	211000	672000	2100			15,760				Manager PIE, Page 11	
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4	Administrative Services	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.	11900	611000	5210000	672000			1,500					Manager PIE, Page 12	
DEPT: Risk Management																	
1	Administrative Services	Risk Management	New position - Manager, Environmental Safety and Emergency Services	This new position will be responsible for ensuring that Mt. SAC is complying with the mandated requirements of Title 8, Occupational Health & Safety programs and 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.	11000	65000	215000	677000	2100			51,890					Pgs. 9 & 11
2	Administrative Services	Risk Management	Evaluate, select and install classroom emergency alert system	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.	11900	900800	641700	660000			1,000,000						Page 11
DEPT: Information Technology																	
1	Administrative Services	Information Technology	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.	11000	900830	641600	499900			250,000	250,000					
1	Administrative Services	Information Technology	Network Infrastructure Hardware	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 complete the network edge devices.	11000	661000	641600	678000			350,000						
1	Administrative Services	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.	11000	661000	641700	678000			25,000						

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

TEAM: Administrative Services

Priority Number	Division	Department/Org	Description	Justification of Need	Account Number					One-time	Ongoing	Total Requested	Outcome	Funding Source	Comments	Total Funded	PIE Page (s)
					Fund	Org	Acct	Prig	Actv								
2	Administrative Services	Information Technology	Document Management (Imaging System Implementation)	The Document Management Task Force recommended the College implement Hyland's OnBase solution. During the 2013-14 budget process, IT was allocated the funds to do the initial purchase and some implementation consulting for the new system. IT is requesting funding for additional implementation consulting to complete department workflows and the servers to implement OnBase.	11000	661000	641600	678000		150,000		150,000					
2	Administrative Services	Information Technology	Document Management - Storage for Imaging	Currently, images are stored on the College's primary (and only) Storage Area Network (SAN) which consists of high speed storage and retrieval that should be utilized primarily for mission critical systems like Banner. The 6 million images would be moved to their own SAN (with space to grow) when the new document management system is installed. This will free up space on the more expensive primary SAN by utilizing tier 2 storage for the images.	11000	661000	641600	678000		200,000		200,000					
2	Administrative Services	Information Technology	Electronic Catalog that Interfaces with Banner	Mt. SAC has moved to an online only schedule of classes. The College catalog is produced in hard-copy and placed on the website as a PDF file. This request is to make the College catalog an online, interactive tool with the data coming directly from Banner. It would eliminate the need for catalog/course details to be re-typed on department/division websites thereby reducing outdated information. IT, Instruction, and Marketing have reviewed a demo of CourseLeaf software that will perform this function and integrate with the College's enterprise system, Banner. President's Cabinet also discussed the product and supported moving forward with this project.	11000	661000	584000	678000		65,000	13,000	78,000					
2	Administrative Services	Information Technology	Hardware: Two Fiber SAN Supervisors with Two Directors and Chassis	To upgrade the College's existing storage area network (SAN), IT is requesting new hardware. This is a short-term fix to bring the system up to a supported level of hardware. The long-term fix is to upgrade to Brocade hardware - listed below.	11000	66100	641700	678000		10,000		10,000					
2	Administrative Services	Information Technology	Onsite training for 15 members of IT programming staff in preparation for Banner XE conversion	Ellician is changing from Banner forms to graphical interface which involves a change in the underlying technology to Grails, an open source web application framework that utilizes the Groovy programming language. This new version is called Banner XE. IT must be prepared to upgrade baseline Banner system and all locally developed modifications and enhancements that have been implemented as part of Mt. SAC's Banner system.	11000	660000	521000	678000		15,000		15,000					
3	Administrative Services	Information Technology	Hardware: Blade Center Hardware Upgrade and Four more HS23 Blades.	Mt. SAC's enterprise systems run on high-powered IBM Blade Center hardware. It is necessary to upgrade the hardware and add additional blades to keep up with campus growth for servers - including virtualization of servers which reduces the amount of physical hardware.	11000	661000	641700	678000		86,000		86,000					
3	Administrative Services	Information Technology	Virtualization Management Tools (VMWare Software)	Mt. SAC's enterprise environment has moved away from physical servers and towards virtualization. This requires high end servers with management software. VMWare tools provides the software interface to manage the hundreds of virtual servers that are now in operation in the IT Data Center. The ongoing maintenance will be absorbed by the IT budget.	11000	661000	644400	678000		25,000		25,000					
3	Administrative Services	Information Technology	Software: Remote Desktop Control for MAC computers	IT is able to remotely manage and load software on Windows machines. A new tool is available to perform these same functions for MAC computers. This tool saves technician time and provides uniform management of all desktop and laptop computers.	11000	66100	644200	678000		15,000		15,000					
3	Administrative Services	Information Technology	Hardware: Two Brocade fiber channel switches	This is the long term solution to upgrade the College's storage area network (SAN).	11000	661000	641700	678000		100,000		100,000					
3	Administrative Services	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.	11000	661000	641700	678000		100,000		100,000					
3	Administrative Services	Information Technology	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.	11000	661000	641700	678000		150,000		150,000					
4	Administrative Services	Information Technology	Cloud - Cloud-based application hosting and use of open source applications for deployment at Mt. SAC (App Store)	Provided as SaaS (Software as a Service) or a dedicated installation, CloudCenter platform makes migrating applications to the cloud fast and efficient, supporting the management of one or more applications on one or more clouds. This will assist IT by being able to deploy and manage new software faster and easier without needing to dedicate hardware or storage space. CloudCenter also includes an App Store which is stocked more than 100 open source applications - many of them commercial quality solutions - which may be used by Mt. SAC without licensing or annual maintenance costs.	11000	661000	584000	678000			97,000	97,000					
					Total					1,541,000	360,000	1,901,000					
DEPT: Facilities Planning & Management																	
2	Administrative Services	Facilities Planning & Management/Maintenance	Maintenance Supplies	New supply costs for buildings 4, 45, and 80 coming on line.	11000	621000	451000	651000		9,700	9,700	19,400					
2	Administrative Services	Facilities Planning & Management/Maintenance	Combine two part time positions into 1 full time Skilled Crafts Position	Combine existing open 47.5% Skilled Crafts position with existing filled 47.5% Plumbing Technician to create a Full Time Skilled Crafts position. Cost for this can fluctuate from a savings of \$4,428 per year to an increase of \$10,599 depending on if existing part time Plumber is transferred to full time position at current salary of if the position is filled at step 1 by others.	11000	621600	212000	651000		10,599	10,599	21,198					
3	Administrative Services	Facilities Planning & Management/Maintenance	Increase budget for Maintenance Overtime	Maintenance Overtime needs for Construction Support, Maintenance Projects, Maintenance Tasks not able to be completed during "normal" hours, and past due Preventative Maintenance Tasks.	11000	621000	236000	651000		30,000	30,000	60,000					
3	Administrative Services	Facilities Planning & Management/Maintenance	Misc. Trades Training	On-going training is necessary for Staff to effectively and efficiently maintain both new and old equipment on campus.	11000	621000	521000	651000		10,000	10,000	20,000					
1	Administrative Services	Facilities Planning & Management/Maintenance	Budget to audit all campus keys and re-key multiple buildings	Improve access control and security	11000	621600	212000	651000		200,000		200,000			2 years full time access control specialist		
2	Administrative Services	Facilities Planning & Management/Maintenance	School Dude Training	On-going training is necessary to effectively utilize Maintenance Management System. The new Planner/Scheduler as well as existing staff will benefit from training.	11000	621000	521000	651000		15,000	15,000	30,000					
1	Administrative Services	Facilities Planning & Management/Maintenance	Add new Low Voltage/Controls position to Facilities Maintenance department.	Full time Low Voltage Electrician. Responsibilities to include maintenance and repair of Fire Alarm, Access control, and Lighting Control systems. Assumes Level 78-1.	11000	621800	212000	651000		77,681	77,681	155,362			In addition to the 2 year position		

TEAM: Administrative Services

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1	Administrative Services	Facilities Planning & Management/Energy	Water Treatment for the Central Plant	Water treatment is required to effectively treat the cooling, TES closed loop systems, and hot loop systems at Mt San Antonio College. The program focuses on more cost effective solutions to protect the equipment assets from scale, corrosion and biological fouling while optimizing water and energy usage. This new program will address the proper implementation of "Best Practices" when treating HVAC systems.	11000	620110	589000	659000			60,000	60,000					
2	Administrative Services	Facilities Planning & Management/Energy	Generator Switch Gear	One time Generator Switch Gear maintenance will help prevent switch gear failure. When switchgear malfunctions, the consequences are often catastrophic. Damage to the switch gear itself is extremely expensive, but that pales in comparison to the potential hazards to personnel. Thus, implementing an effective switch gear testing, inspection, maintenance program is essential and switch gear labeling.	11000	620110	564000	659000			21,000	21,000					
3	Administrative Services	Facilities Planning & Management/Energy	Generator Room Hot Water Insulation	One time pipe insulation to be replaced with heat resistant foam. The new heat resistant will not burn next to the high temperatures that are produced in the generator room.	11000	620110	564000	659000			12,000	12,000					
1	Administrative Services	Facilities Planning & Management/Grounds	Increase Grounds Supplies Budget	Maintaining the new style of landscaping around new facilities and additional staff requires more supplies (mulch, chemicals, fertilizer, plant material, tools). Fourteen (14) landscape project areas were added since last budget increase. CDC and Building 12 added in FY14/15. Ongoing funds requested to retain investment in new landscaping in these areas.	11000	622000	451000	655000			35,000	35,000					
1	Administrative Services	Facilities Planning & Management/Transportation	Part-time Clerical Assistance for Grounds and Transportation Departments	Clerical Assistance: approximately 10 hours per week is needed to assist the Grounds Department with School Dude work orders, time keeping, inventory control, event sheets and overtime scheduling. Approximately 10 hours per week are needed for the Transportation Department for School Dude and RTA Preventative Maintenance work order systems, scheduling service with campus departments and vehicle maintenance paperwork.	11000	623000	xxx	651000			TBD	TBD					
2	Administrative Services	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.	11000	622000	641400	655000		70,000	2,000	72,000					
3	Administrative Services	Facilities Planning & Management/Grounds	Grounds Supervisor office space	Grounds Supervisor office enclosure: a secure and private office space is needed within the Grounds Shop to keep computer and paperwork clean and related matters secure. The Shop is a large open area to which over 20 staff have complete access.	11000	622000	622000	651000									
2	Administrative Services	Facilities Planning & Management/Grounds	Rain Bird Maxicom Irrigation programming and hardware training	Rain Bird Maxicom Operator and Maxicom Technician five-day training class for two people. Staff needs in depth training on operation and repair of Maxicom irrigation control.	11000	622200	521000	651000			6,000	6,000					
1	Administrative Services	Facilities Planning & Management/Grounds	Repair and replace aging irrigation control system equipment	Irrigation controller systems installed in initial bond construction are reaching life expectancy. Units are 4-6 years past warranty. Various components require replacement or refurbishment.	11000	622200	564000	655000			15,000	15,000					
1	Administrative Services	Facilities Planning & Management/Transportation	Vehicle and Equipment Wash Rack	Compliant equipment wash rack is needed for cleaning of all campus vehicles and equipment. Current wash bay at Garage violates various Federal and State regulations and is too small to service multiple departments. New recycling water wash system would save a large amount of water.	11000	623000	641400	651000		120,000		120,000					
2	Administrative Services	Facilities Planning & Management/Grounds	Urban Forestry Management Program	Professional tree management program is necessary to properly care for College's tree population of over 2,500 trees. In addition to mature trees, each new construction project has added 50-150 new trees per project. A full program will provide Risk Management and the Grounds Department documentation of inventory, tree inspections and schedule of trimming. Insurance claims from falling trees and branches have cost \$25,000 in the last few years. To date, tree failure has occurred over unoccupied vehicles so there no personal injuries have occurred. Multi-year contract request. PIE GOAL #1: Properly maintain new and existing facilities to industry standards	11000	622000	589000	655000			50,000	50,000					
2	Administrative Services	Facilities Planning & Management/Grounds	Sports Turf Managers Association conference	Director, Supervisor and Sports Field Lead receive continuing education on sports turf specific subjects. The new P.E. Complex includes a synthetic field which requires a new knowledge base for the staff. 2015 conference is in Denver, CO January 13-16. Ongoing funds to send two people per year to conference. PIE GOAL #1: Properly maintain new and existing facilities to industry standards	11000	622000	521000	655000			4,000	4,000					
2	Administrative Services	Facilities Planning & Management/Grounds	Permanent Shade Structures for Grounds Equipment	Structures are needed at Ball field 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. PIE GOAL #1: Properly maintain new and existing facilities to industry standards	TBD					TBD							
1	Administrative Services	Facilities Planning & Management/Grounds	Increase Irrigation Supplies Budget	Maintaining the new style of landscaping around new facilities requires more irrigation supplies. More sprinklers, nozzles and valves are required for landscape planters than were for large turf areas (old style landscape). Fourteen (14) irrigation/landscape project areas were added since last budget increase. PIE GOAL #1: Properly maintain new and existing facilities to industry standards; PIE GOAL #4: Update aging irrigation controller components to attain full system operation via computer in order to conserve water.	11000	622200	451000	655000			5,000	5,000					
2	Administrative Services	Facilities Planning & Management/Grounds	Staff Computers	General staff of 16 shares one computer and one lead is without a computer to access email and work orders. A minimum of four new computers are needed. PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	11000	622000	641500	655000		TBD							
3	Administrative Services	Facilities Planning & Management/Grounds	New P.E. Complex Sports Field Equipment	New complex will require new types of equipment and replacement of some aging turf equipment that will be used to a greater capacity on increased acreage. Synthetic field will require specialized equipment. PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	TBD					TBD							
3	Administrative Services	Facilities Planning & Management/Grounds	New Athletics Complex Support Staff: Sports Fields Supervisor and Sports Field Grounds Equipment Operator	Hire and train positions in advance of project completion in order to support design and construction process within Grounds Department. Positions are needed to support expansiveness and complexity of new athletics complex. PIE GOAL #1: Properly maintain new and existing facilities to industry standards; PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	11000	622000	214000	655000			145,000	145,000					

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

TEAM: Administrative Services

Priority Number	Division	Department/Org	Description	Justification of Need	Account Number					One-time	Ongoing	Total Requested	Outcome	Funding Source	Comments	Total Funded	PIE Page (s)
					Fund	Org	Acct	Prig	Actv								
1	Administrative Services	Facilities Planning & Management/Energy	Water Treatment for the Central Plant	Water treatment is required to effectively treat the cooling, TES closed loop systems, and hot loop systems at Mt San Antonio College. The program focuses on more cost effective solutions to protect the equipment assets from scale, corrosion and biological fouling while optimizing water and energy usage. This new program will address the proper implementation of "Best Practices" when treating HVAC systems.	11000	620110	589000	659000			60,000						
2	Administrative Services	Facilities Planning & Management/Energy	Generator Switch Gear	One time Generator Switch Gear maintenance will help prevent switch gear failure. When switchgear malfunctions, the consequences are often catastrophic. Damage to the switch gear itself is extremely expensive, but that pales in comparison to the potential hazards to personnel. Thus, implementing an effective switch gear testing, inspection, maintenance program is essential and switch gear labeling.	11000	620110	564000	659000			21,000						
3	Administrative Services	Facilities Planning & Management/Energy	Generator Room Hot Water Insulation	One time pipe insulation to be replaced with heat resistant foam. The new heat resistant will not burn next to the high temperatures that are produced in the generator room.	11000	620110	564000	659000			12,000						
1	Administrative Services	Facilities Planning & Management/Grounds	Increase Grounds Supplies Budget	Maintaining the new style of landscaping around new facilities and additional staff requires more supplies (mulch, chemicals, fertilizer, plant material, tools). Fourteen (14) landscape project areas were added since last budget increase. CDC and Building 12 added in FY14/15. Ongoing funds requested to retain investment in new landscaping in these areas.	11000	622000	451000	655000			35,000						
1	Administrative Services	Facilities Planning & Management/Transportation	Part-time Clerical Assistance for Grounds and Transportation Departments	Clerical Assistance: approximately 10 hours per week is needed to assist the Grounds Department with School Dude work orders, time keeping, inventory control, event sheets and overtime scheduling. Approximately 10 hours per week are needed for the Transportation Department for School Dude and RTA Preventative Maintenance work order systems, scheduling service with campus departments and vehicle maintenance paperwork.	11000	623000	xxx	651000			TBD						
2	Administrative Services	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.	11000	622000	641400	655000		70,000	2,000						
3	Administrative Services	Facilities Planning & Management/Grounds	Grounds Supervisor office space	Grounds Supervisor office enclosure: a secure and private office space is needed within the Grounds Shop to keep computer and paperwork clean and related matters secure. The Shop is a large open area to which over 20 staff have complete access.	11000	622000	622000	651000									
2	Administrative Services	Facilities Planning & Management/Grounds	Rain Bird Maxicom Irrigation programming and hardware training	Rain Bird Maxicom Operator and Maxicom Technician five-day training class for two people. Staff needs in depth training on operation and repair of Maxicom irrigation control.	11000	622200	521000	651000			6,000						
1	Administrative Services	Facilities Planning & Management/Grounds	Repair and replace aging irrigation control system equipment	Irrigation controller systems installed in initial bond construction are reaching life expectancy. Units are 4-6 years past warranty. Various components require replacement or refurbishment.	11000	622200	564000	655000			15,000						
1	Administrative Services	Facilities Planning & Management/Transportation	Vehicle and Equipment Wash Rack	Compliant equipment wash rack is needed for cleaning of all campus vehicles and equipment. Current wash bay at Garage violates various Federal and State regulations and is too small to service multiple departments. New recycling water wash system would save a large amount of water.	11000	623000	641400	651000		120,000							
2	Administrative Services	Facilities Planning & Management/Grounds	Urban Forestry Management Program	Professional tree management program is necessary to properly care for College's tree population of over 2,500 trees. In addition to mature trees, each new construction project has added 50-150 new trees per project. A full program will provide Risk Management and the Grounds Department documentation of inventory, tree inspections and schedule of trimming. Insurance claims from falling trees and branches have cost \$25,000 in the last few years. To date, tree failure has occurred over unoccupied vehicles so there no personal injuries have occurred. Multi-year contract request. PIE GOAL #1: Properly maintain new and existing facilities to industry standards	11000	622000	589000	655000			50,000						
2	Administrative Services	Facilities Planning & Management/Grounds	Sports Turf Managers Association conference	Director, Supervisor and Sports Field Lead receive continuing education on sports turf specific subjects. The new P.E. Complex includes a synthetic field which requires a new knowledge base for the staff. 2015 conference is in Denver, CO January 13-16. Ongoing funds to send two people per year to conference. PIE GOAL #1: Properly maintain new and existing facilities to industry standards	11000	622000	521000	655000			4,000						
2	Administrative Services	Facilities Planning & Management/Grounds	Permanent Shade Structures for Grounds Equipment	Structures are needed at Ball field 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. PIE GOAL #1: Properly maintain new and existing facilities to industry standards	TBD					TBD							
1	Administrative Services	Facilities Planning & Management/Grounds	Increase Irrigation Supplies Budget	Maintaining the new style of landscaping around new facilities requires more irrigation supplies. More sprinklers, nozzles and valves are required for landscape planters than were for large turf areas (old style landscape). Fourteen (14) irrigation/landscape project areas were added since last budget increase. PIE GOAL #1: Properly maintain new and existing facilities to industry standards; PIE GOAL #4: Update aging irrigation controller components to attain full system operation via computer in order to conserve water.	11000	622200	451000	655000			5,000						
2	Administrative Services	Facilities Planning & Management/Grounds	Staff Computers	General staff of 16 shares one computer and one lead is without a computer to access email and work orders. A minimum of four new computers are needed. PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	11000	622000	641500	655000			TBD						
3	Administrative Services	Facilities Planning & Management/Grounds	New P.E. Complex Sports Field Equipment	New complex will require new types of equipment and replacement of some aging turf equipment that will be used to a greater capacity on increased acreage. Synthetic field will require specialized equipment. PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	TBD					TBD							
3	Administrative Services	Facilities Planning & Management/Grounds	New Athletics Complex Support Staff: Sports Fields Supervisor and Sports Field Grounds Equipment Operator	Hire and train positions in advance of project completion in order to support design and construction process within Grounds Department. Positions are needed to support expansiveness and complexity of new athletics complex. PIE GOAL #1: Properly maintain new and existing facilities to industry standards; PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	11000	622000	00214000	655000			145,000						

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

TEAM: Administrative Services

Priority Number	Division	Department/Org	Description	Justification of Need	Account Number					One-time	Ongoing	Total Requested	Outcome	Funding Source	Comments	Total Funded	PIE Page (s)
					Fund	Org	Acct	Prig	Actv								
2	Administrative Services	Facilities Planning & Management/Grounds	Parking Garage and Plaza Staff	Multi-level parking garage and plaza will require additional staff for daily upkeep. PIE GOAL #1: Properly maintain new and existing facilities to industry standards; PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	11000	622000	212000	655000			40,000						
2	Administrative Services	Facilities Planning & Management/Grounds	Refuse & Recyclable Collector full time position	Complexity and expanse of new facilities under construction require daily refuse control. In 2009, one full time position was deleted from budget, placing additional refuse removal on regular grounds maintenance staff. Position needs to be reinstated. PIE GOAL #1: Properly maintain new and existing facilities to industry standards; PIE GOAL #5: Improve service to the Campus by implementing industry standards and staffing levels.	11000	622000	212000	655000			40,000						
1	Administrative Services	Facilities Planning & Management/Custodial	One Custodial Position for Custodial Maintenance in the New Child Development Center	Position was approved and filled under the New Resources Allocation Request for fiscal year 2013-2014. However, it was approved on a one-time basis. It is requested that this position be approved on an on-going basis. ePIE Report from 2013/2014 (Goal) Property staff new facilities on campus. SLO/AUA/SA- Staff new campus facilities- Property maintain new facilities on Campus by adding one new position for new facilities on campus: Child Development Center.	11000	625000	212000	653000			50,000						
1	Administrative Services	Facilities Planning & Management/Custodial	One Custodial Positions for Custodial Maintenance in the New Design Technology Center.	Position was approved and filled under the New Resources Allocation Request for fiscal year 2013-2014. However, it was approved on a one-time basis. It is requested that this position be approved on an on-going basis. ePIE Report from 2013/2014 (Goal) Property staff new facilities on campus. SLO/AUA/SA- Staff new campus facilities- Property maintain new facilities on Campus.	11000	625000	212000	653000			50,000						
1	Administrative Services	Facilities Planning & Management/Custodial	Two Custodial Positions for Custodial Maintenance in the New Design Technology Center.	One position was approved during the 2013-2014 New Resources Allocation Request. However, three positions were requested in fiscal year 2012-2013 for this facility to address the cleaning needs to properly staff and provide the appropriate staffing level for care and maintenance for this new facility. ePIE Report from 2013-2014 (Goal) Property staff new facilities on campus. SLO/AUA/SA- Staff new campus facilities- Property maintain new facilities on Campus by adding two new position to address staffing deficiency to this facility; Design Technology Center.	11000	625000	212000	653000			100,000						
1	Administrative Services	Facilities Planning & Management/Custodial	One Custodial Position for Custodial Maintenance to increase services to restrooms in support of evening and night classes	Facilities are overrun and unkempt as students arrive to campus to attend evening and night classes. Clean restroom facilities are not readily available during class breaks negatively impacting student and faculty perception of college facilities.	11000	625000	212000	653000			50,000						
2	Administrative Services	Facilities Planning & Management/Custodial	Replace and or install up to 100 new high efficiency hand dryers to student restrooms replacing older hand dryers installed in the 1980's and 90's and adding hand dryers to student restrooms that don't currently have them.	Upgrading or adding 100 advanced high efficiency hand dryers as a cost saving measure to drastically improve effectiveness of outdated hand dryers, reduce energy consumption, reduce paper towel consumption, reduce trash volume in student restrooms, reduce clogged toilets, and reduce overall cost associated with providing paper towels to each and every student restroom on campus.	11000	625000	641300	653000		100,000							
2	Administrative Services	Facilities Planning & Management/Custodial	Unger Window Washing System Equipment	Cost savings and improved appearance and service level, Performance of Window Washing in-house versus contracting with a vendor	11000	625000	641400	653000		10,000							
2	Administrative Services	Facilities Planning & Management/Custodial	Additional funding for overtime for hardscape maintenance and power washing.	Exterior power washing for regular removal of gum building up and liquid spills on walkways, building entrances, patios, and stair cases.	11000	625000	641400	653000		10,000							
1	Administrative Services	Facilities Planning & Management/Energy	Quinn, funding to re-new generator maintenance contact.	Contractor services and maintenance two Caterpillar Generator at the Central Plant	11000	620110	561000	659000			TBD						
2	Administrative Services	Facilities Planning & Management/Energy	Central Plant Expansion	Increase of campus gross square feet has led to a higher demand of cooling capacity; therefore, a new chiller is needed. Increase of campus gross square feet has led to a higher demand of cooling capacity; therefore, more chilled water pumps are needed	TBD						TBD						
3	Administrative Services	Facilities Planning & Management/Energy	New Thermal Energy Storage Chillers	Not function and outdated chillers are needed to help load shed during the summer months.	TBD						TBD						
1	Administrative Services	Facilities Planning & Management/Energy	Flow hood to air balance	A flow hood is needed to calibrate energy controls campus wide	11000	620110	641400	659000		TBD							
2	Administrative Services	Facilities Planning & Management/Energy	Energy Efficiency Training	Due to new technologies in the energy saving field, ongoing training is needed for staff to keep abreast of cost saving opportunities	11000	620110	521000	659000		5,000							
2	Administrative Services	Facilities Planning & Management/Energy	Internal Light Control Training	New buildings with new light control systems are being installed. We need to know how this new systems work to better capture energy saving opportunities.	TBD					TBD							
1	Administrative Services	Facilities Planning & Management	New clerical position for Facilities Management.	Restructure and standardize front office operations, provide support due to increase use of access control system, provide clerical support for management, and implement Maintenance Management system.	11000	620000	212000	659000			58,000						
3	Administrative Services	Facilities Planning & Management	New computers as necessary for new staff.	If position is added, new computer must be available.	11000	620000	641600	659000		1,500							
2	Administrative Services	Facilities Planning & Management	Implementation of Maintenance Management system (SchoolDude).	Additional consulting support may be necessary.	11000	620000	232000	659000		15,000							
1	Administrative Services	Facilities Planning & Management/Transportation	Transportation Supplies Account Increase	The Supply account has not increased since FY 06/07. The College fleet has continued to not only increase but also age as less older vehicles are being replaced. Older vehicles require more mechanical replacement parts, service and preventive maintenance. PIE GOAL #1: properly maintain new and existing vehicles, equipment and facilities to industry standards. PIE GOAL #3: Full implementation of RTA and School Dude work order systems requires a significant increase in preventative maintenance parts	11000	623000	451000	651000			17,000						
2	Administrative Services	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	11000	623000	641400	649000		96,000							
1	Administrative Services	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. PIE GOAL #1: properly maintain new and existing vehicles, equipment and facilities to industry standards	11000	623000	564000	651000			15,000						

TEAM: Administrative Services

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					Fund	Org	Acct	Prig	Actv								
3	Administrative Services	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	11000	623000	641400	651000		113,000		113,000					
1	Administrative Services	Facilities Planning & Management/Transportation	Garage Bay Door Replacement	Three bay doors are 40 years old and failing. Last repair deemed to be final repair possible on one door. Springs and frame are deteriorated and are a hazard. PIE GOAL #1: Properly maintain new and existing vehicles, equipment and facilities to industry standards.	TBD					TBD							
3	Administrative Services	Facilities Planning & Management/Transportation	Full Time Mechanic	Current ratio per mechanic is 90 vehicles and 150 pieces of equipment to service on a regular basis. This ratio does not allow mechanics to complete proactive or preventative maintenance work, just reactive work. PIE GOAL #2: Improve service to the Campus by implementing industry standard service and staffing levels. PIE GOAL #3: Fully implement RTA preventative maintenance work order system	11000	623000	212000	651000			73,000	73,000					
2	Administrative Services	Facilities Planning & Management/Transportation	Training and ASE Certification	Mechanics need to keep current with new diagnostic tools and their use. They also need to renew their ASE certifications in the next year. PIE GOAL #2: Improve service to the Campus by implementing industry standard service and staffing levels	11000	623000	521000	651000		5,000		5,000					
3	Administrative Services	Facilities Planning & Management/Transportation	Purchase of three (3) vehicles for New Facilities Staff	Three (3) newly added positions in Project Management require regular use of a vehicle - PIE GOAL BELONGS TO FACILITIES MANAGEMENT ACCOUNT	11000	623000	641400	651000		99,000		99,000					
Total										997,480	1,000,980	1,998,460					

Grand Total

7,441,672 2,004,471 9,446,143

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

TEAM: Administrative Services

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1	Administrative Services	Facilities Planning & Management/Transportation	Garage Bay Door Replacement	Three bay doors are 40 years old and failing. Last repair deemed to be final repair possible on one door. Springs and frame are deteriorated and are a hazard. PIE GOAL #1: Properly maintain new and existing vehicles, equipment and facilities to industry standards.	TBD						TBD						
3	Administrative Services	Facilities Planning & Management/Transportation	Full Time Mechanic	Current ratio per mechanic is 90 vehicles and 150 pieces of equipment to service on a regular basis. This ratio does not allow mechanics to complete proactive or preventative maintenance work, just reactive work. PIE GOAL #2: Improve service to the Campus by implementing industry standard service and staffing levels. PIE GOAL #3: Fully implement RTA preventative maintenance work order system	11000	623000	212000	651000				73,000					
2	Administrative Services	Facilities Planning & Management/Transportation	Training and ASE Certification	Mechanics need to keep current with new diagnostic tools and their use. They also need to renew their ASE certifications in the next year. PIE GOAL #2: Improve service to the Campus by implementing industry standard service and staffing levels	11000	623000	521000	651000			5,000						
3	Administrative Services	Facilities Planning & Management/Transportation	Purchase of three (3) vehicles for New Facilities Staff	Three (3) newly added positions in Project Management require regular use of a vehicle - PIE GOAL BELONGS TO FACILITIES MANAGEMENT ACCOUNT	11000	623000	641400	651000			99,000						
Total											997,480	1,000,980	1,998,460				

Grand Total

7,441,672 2,004,471 9,446,143