

APPROVED 2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY (PHASE IV)

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

TEAM: ADMINISTRATIVE SERVICES

To Be Completed By Departments																Required if Budget Approved By President's Cabinet				To Be Completed When President's Cabinet Makes Final Decision		
Dept. Priority Number	Department	Department-Org/Department's Contact Staff	Description	Justification of Need			Total Requested	PIE Page (s)	Account Number				Total Funded	Outcome (President's Cabinet Funding)	Funding Source	Comments						
					One-time	Ongoing			Fund	Org	Acct	Prog					Actv					
1	Information Technology	Robert Hughes	Evisions Professional Services	To take full advantage of the College's investment in the Argos reporting tool, IT proposes utilizing Evisions Professional Services to implement new custom reports and data views, including dashboards. This will assist with enrollment management and monitoring and student success data.	50,000		50,000	IT Manager PIE Page 13+	11000	661000	584000	678000		50,000	Approved	One-time						
1	Information Technology	Dale Vickers / Ron Bean	1 part-time 47.5% Computer Facilities Assistant	To support the Natural Sciences Division which currently has only 1 support person covering 4 buildings and more than 6 disciplines, IT is requesting a part-time 47.5% Computer Facilities Assistant position.		23,010	23,010	IT Manager PIE Page 13+	11000	662000	211000	615000		23,010	Approved	Ongoing						
1	Information Technology	Dale Vickers	Wireless Expansion - Phase 2	Based on recent discussions at PAC and with Student Government, IT is proposing to continue wireless upgrades and expansion by focusing on outdoor areas and student gathering places.	100,000		100,000	IT Manager PIE Page 13+	11000	661000	641500	678000		100,000	Approved	One-time						
1	Information Technology	Bob Hughes	Document Management - Phase 2 - Moving to Paperless Processes	Phase 2 of the Document Management project involves identifying procedures that can be improved by moving towards paperless processing. IT is working with the President's Office to move the maintenance of AP's and BP's (which is the first step towards eliminating the Quicr system) to OnBase. The monthly creation, approval and distribution of the Board Agenda can also be made paperless through OnBase. This request is to purchase the Agenda Management module and implementation services from Hyland to accomplish this goal.	100,000		100,000	IT Manager PIE Page 13+	11000	661000	584000	678000		100,000	Approved	One-time						
1	Information Technology	Chris Schroeder	Streaming Data for Backup and Recovery	IT has investigated several backup strategies and is recommending Veeam Enterprise. This is an online streaming service for daily backup and emergency recovery rather than continuing the existing practice of onsite daily pickup of backup tapes. The cost is based on backing up 11,960 GB of data.		63,000	63,000		11000	661000	584000	678000		63,000	Approved	Ongoing						
2	Information Technology	Chris Schroeder	Replace Aging Brocade BGP Switches with Brocade CER 2000 Series Routers (IT Hardware)	The College's existing BGP (Border Gateway Protocol) switches are at end of life. These are the switches at the primary entrance from the Internet to the College network that handle all Internet data routing. IT recommends replacing them with the new 2000 series that can support 10GB connections. IT is working with the Chancellor's Office to possibly upgrade the College's main circuits to 10 GB in preparation for more video streaming applications.	48,000		48,000							48,000	Approved	One-time						
2	Information Technology	Robert Hughes	1 Business Analyst (Records Retention Specialist) - for Fiscal Services and President's Office	Due to expansion of OnBase, the College's document management system, beyond Student Services. IT is currently working with Fiscal Services and President's Office to transform some paper processes to OnBase. IT is also working with departments to determine how long, what types of documents, and what processes should be transitioned to OnBase. Classified Salary Range A120 plus benefits. (\$6,054 X 12 X 1.3)		94,447	94,447	IT Unit PIE - Page 8+	11000	661000	211000	678000		94,447	Approved	Ongoing						
2	Information Technology	Robert Hughes	Ellucian Mobile	IT currently supports a custom mobile application developed by in-house technical staff. The ongoing maintenance and development of new functionality is very time consuming. Ellucian has a mobile application platform that will speed up this process.	65,000		65,000	IT Manager PIE Page 13+	11000	661000	584000	678000		65,000	Approved	One-time						
TOTAL					\$ 363,000	\$ 180,457	\$ 543,457						\$ 543,457		\$363,000	One-time	Ongoing					
1	Public Safety	Dave Wilson	Hire one (1) sergeant to provide enhanced supervision.	DPS currently has one supervisor for 28 employees on a 24/7 schedule and one person is unable to be appropriately supervise the entire department. We could potentially use this funding to hire retirees to split time to provide increased supervision.		150,000	150,000	11	11000	631000	214000	695000	2100	150,000	Approved	Ongoing						

2	Public Safety	Dave Wilson	Hire two (2) police officers to provide enhanced campus safety.	There are currently no armed police officers on campus to provide the necessary protection in an armed encounter. The DPS also has to rely on another agency to handle its law enforcement functions. Creating a POST agency will allow the College to offer a greater level of protection for students, faculty, and staff. It will also allow the DPS to have an increased ability to enforce laws and handle its own cases.		250,000	250,000	11	11000	631000	211000	695000	2100	250,000	Approved	Ongoing			
3	Public Safety	Dave Wilson	Eight (8) turboDATA ticketPRO handheld citation devices.	The handheld units currently being used use outdated technology and have begun to fail. The operators report connection problems as well as the inability to photograph violations.	16,000	7,000	23,000	4	17631	631000	641400	695000		23,000	Approved	16,000 One-time 7,000 Ongoing			
4	Public Safety	Dave Wilson	Increase equipment budget to provide for increased staffing.	New employees will need uniforms, ballistic vests, firearms, ammunition, and other personalized law enforcement equipment.	64,000	6,000	70,000	4	17631	631000	641400	695000		70,000	Approved	64,000 One-time 6,000 Ongoing			
5	Public Safety	Dave Wilson	Increase training budget to enhance training for existing employees.	Current personnel need to be better trained to provide better safety. The training requirements for POST officers is higher than for our current personnel so the increased budget will be necessary to remain POST compliant.	100,000		100,000	6	17631	631000	521000	695000		100,000	Approved	One-time			
6	Public Safety	Dave Wilson	Lexipol policy manual contract.	Annual agreement to continue online policy manual subscription for 4 years. The Board approved the 5-year contract but the funding was not previously provided.		6,000	6,000	5	11900	631000	561000	695000		6,000	Approved	Ongoing			
7	Public Safety	Dave Wilson	One Two (1) (2) new parking vehicles.	See Attached. The Department of Public Safety (DPS) currently has 17 vehicles consisting of six patrol sedans, eight pick-up trucks for Parking Officers, one pick-up truck for the Supervisor, and two SUVs for the managers. I have discussed our fleet with Brian and Troy at the maintenance garage and learned our vehicles age and become unserviceable by standards other than strictly mileage. Our vehicles are driven at low speeds, often not changing out of low gear, the vast amount of time they are in service. This is particularly hard on the transmissions. The vehicles also idle for long periods of time which causes the engine parts to wear while the odometer remains at fairly low numbers. The industry standard for vehicles driven similarly to ours is that one hour of operation equals 33 miles. Over the past two or three years, our vehicles have had hour meters installed in them so we will be able to have a more accurate indicator of how much wear they are receiving. For vehicles older than model year 2011, the hour total does not always accurately reflect the actual number of hours of vehicle operation.	50,000		50,000	4	17631	631000	211000	695000		25,000	Approved	One-time			
8	Public Safety	Dave Wilson	One Two (1) new patrol vehicles.	See Attached. The Department of Public Safety (DPS) currently has 17 vehicles consisting of six patrol sedans, eight pick-up trucks for Parking Officers, one pick-up truck for the Supervisor, and two SUVs for the managers. I have discussed our fleet with Brian and Troy at the maintenance garage and learned our vehicles age and become unserviceable by standards other than strictly mileage. Our vehicles are driven at low speeds, often not changing out of low gear, the vast amount of time they are in service. This is particularly hard on the transmissions. The vehicles also idle for long periods of time which causes the engine parts to wear while the odometer remains at fairly low numbers. The industry standard for vehicles driven similarly to ours is that one hour of operation equals 33 miles. Over the past two or three years, our vehicles have had hour meters installed in them so we will be able to have a more accurate indicator of how much wear they are receiving. For vehicles older than model year 2011, the hour total does not always accurately reflect the actual number of hours of vehicle operation.	60,000		60,000	4	17631	631000	641400	695000		30,000	Approved	One-time			
TOTAL					290,000	419,000	\$709,000							TOTAL	\$ 654,000	\$235,000	One-time	\$419,000	Ongoing

1	Risk Management	Karen Saldana	Emergency Preparedness Supplies	A recent evaluation of the Emergency Operations Plan was conducted under California Emergency Management Agency (CalEMA) standards. Under these regulations, institutions of higher education are required to develop an EOP that defines the scope of preparedness and incident management activities necessary for the institution. One of these requirements is documentation of the ability to provide for resources for planning, response and recovery following a catastrophic event. The College needs to set aside funding for emergency supplies and equipment in support of such an event. This will require us to develop a plan of action for the next 4-5 years to acquire the necessary items. Phase 1: Includes purchasing a storage container, personal protective equipment for disaster service workers, items directly related to health and sanitation, supplies to support search and rescue and shelter activities, and EOC activities.	25,000		25,000	RM Manager PIE, Page 13						25,000	Approved	One-time	
				TOTAL	\$25,000		\$25,000						TOTAL	\$ 25,000		\$25,000	One-time
1	Technical Services	William Eastham	Funding for Phase One of the Technical Services Reorganization Plan 1. Reclassify Director, Technical Services 2. New Position - Assistant Director, Technical Services 3. New Position - Manager, Technical Services Engineering	Per attached plan. The plan proposes two phases of implementation for the re-organization of the department. The purpose of this plan is to address the under-resourced area of Broadcast and Presentation Services, provide a better span of control for the management of the department, and insure an orderly transition as a potentially large number of employees retire in the next two years.		341,145	341,145	2014-2015 Tech Services Manager's Summary						341,045	Approved	Ongoing	
3	Technical Services	William Eastham	Secure funding for the on-going lease of space on the City of West Covina's Communication Tower. The leased space is being used to support the over the air transmission of the campus FM radio station, KSAK.	The use of this tower is required to maintain the broadcast license of radio station KSAK. Funding for this on-going lease was originally requested as an on-going budget item, however the funding was initially approved on a one-time only basis. If this funding is not approved, we will have to shut down the campus radio station, vacate the tower and ground space occupied by our transmission equipment and surrender our broadcast license back to the FCC for re-allocation to another college radio station. Once this license is lost, we will never be able to secure an FM broadcast license again.		20,250	20,250	2014-2015 Tech Services Manager's Summary						20,250	Approved	Ongoing	
4	Technical Services	William Eastham	Replace the failed College Carillon system with a new digital carillon system including controller, speakers and amplifiers. Relocate the Carillon system and speakers back to the roof of Building 26D to insure better audio coverage of the campus. Provide the ability to integrate the new Carillon system with the developing campus mass notification system.	The college Schulmerich Carillon system was installed in the college library in 1995. It replaced the original mechanical Carillon system that had been in place since 1970. The system was moved to Building 26 when the Library was remodeled, then returned to the Library when Building 26 was remodeled. For the past 4 years, the system has become increasingly unreliable, and it currently does not work at all. Given the advanced obsolescence of the electronic front end of the system, we have been given the recommendation to replace the whole system. One advantage of installing a new system is that it can be integrated into our mass notification system as that system is developed. The new system can produce hourly bell tolls, chimes on the quarter and half hours and can be programmed to play a musical bell program at noon. restoring the Carillon system will greatly enhance the campus environment.	17,550		17,550	2014-2015 Tech Services Manager's Summary						17,550	Approved	One-time	
5	Technical Services	William Eastham	Purchase warehouse carts, a tow vehicle and additional tables and chairs for Campus Events inventory to facilitate move into new Events Staging Area	As identified in our PIE plan, the delivery of tables for campus events is at an all time high with 11,789 table deliveries and 60,683 chair deliveries for 2014-2015. In conjunction with the new storage building being built to replace the existing building (which is now partially demolished as part of the parking structure work) the use of this system will reduce the required labor for table and chair deliveries by fifty percent.	70,000		70,000	2014-2015 Tech Services Manager's Summary						70,000	Approved	One-time	

5	Facilities Planning & Management	Grounds	Grounds hourly worker (pool)	In 2012, a \$100,000 budget to provide hourly as-needed custodians was approved. This has led to improved and consistent service levels across campus, and the success of the OS1 cleaning program. Hourly as-needed staff in the grounds area will yield similar results. As-needed staff will also support increased grounds and irrigation maintenance demands due to water conservation and the replacement of turf areas with higher maintenance landscape areas.	50,000	50,000		11000	622000	231000	655000		50,000	Approved	One-time		
TOTAL					\$250,000	\$195,000	\$445,000					TOTAL	\$ 445,000		\$250,000	One-time	
2	Fiscal Services	Fiscal Services (Budget, AR, AP, Purchasing, Payroll, Bursar's)	Student Hourly	October to May - Filing, PDF copies, mailings. Increased Transactions for the 2015-16 Filing fiscal in accounts payable, travel and conference, deposits, etc.		10,000	10,000		11000	610000	231000	672000	2100	10,000	Approved	Ongoing	
3	Fiscal Services	Fiscal Services (Accounts Receivable)	Maintenance Agreement for Jetsort (coin sorter).	The sorter was purchased with Bond funds as part of the Administration Building Remodel in 2013. There is a need to maintain the equipment on annual basis. 2015-16 is the first year maintenance is required.		1,445	1,445		11000	610000	564500	672000	2100				Fund from another source.
4	Fiscal Services	Fiscal Services (Purchasing)	Buyer Range 79 , 100% FTE, 12 Months	A new buyer is needed due to the increase of workloads and procedural changes. Changes are the result of the implementation of the P-Card program, changes in DIR regulations, additional funding, and the shift back to a multi-prime construction delivery method that will increase the number of construction bids.	77,627	-	77,627	Mg., page 13, 16, 18	11000	640000	211000	672000	2100	77,627	Approved	Ongoing	50% Unrestricted and 50% Measure RR
5	Fiscal Services	Fiscal Services (Accounts Payable & Accounts Receivable)	Account Clerk III Range 88, 100% FTE, 12 Months	As a result of increase in funding, change in regulations and the transfer of the Auxiliary Services Trust Accounts, an Account Clerk III is needed. The Travel and Conference Requests are currently handled by the Executive Assistant. This was possible when the volume was low, but not sustainable with the increased number of transactions. The Executive Assistance is unable to complete the responsibilities of her position because 80% of her time is devoted to processing travel and conference. The Auxiliary Services Trust Accounts were transferred to the District effective July 1, 2012. A great number of these accounts require immediate handling as they fund student travel. The suspension of the College's Lease/Leaseback program has resulted in the return to a multi-prime bidding approach for several Measure RR building projects. This will increase the number of vendors and invoices to be processed. Finally, the increased funding from the state results in increased number of transactions for accounts payable and accounts receivable transactions.	77,627	-	77,627	Mgr. page 16, 17, 18	11000	610000	211000	672000	2100	77,627	Approved	Ongoing	50% half-time - Potential to be funded by Measure RR
8	Fiscal Services	Fiscal Services (Budget)	Budgeting Software	Currently the status quo budget process is completely manual. Budget and Accounting Technicians prepare and manipulate an Excel spreadsheet for each account. In order to improve the process, making it more efficient and effective, we would like to implement a budgeting package that will allow the status quo process to be automated; routing to each area for input and approvals. The goal is to obtain a software that will interface with Banner.	-	50,000	50,000		11000	610000		672000		50,000	Approved	Ongoing	
TOTAL					155,254	61,445	216,699						\$ 215,254		\$ 215,254	Ongoing	
																\$1,445	Fund from another source.
GRAND TOTAL					\$1,762,294	\$1,217,297	\$2,979,591						GRAND TOTAL	\$2,331,556		\$960,550	One-time
																\$1,371,006	Ongoing

TEAM: HUMAN RESOURCES

To Be Completed By Departments																Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
Dept. Priority	Department	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments							
Number									Fund	Org	Acct	Prog	Actv											
1	Human Resources	James Czaja	Replace vacated HR Tech position (vacated by Zaira Jimenez) with HR Specialist	This position supports both the HR Technicians and HR Analyst-Position Management; has major responsibilities for major complex level transactions and specialized duties and for a variety of HR related programs as assigned (i.e., employee leaves, Equal Employment Opportunity, online employment application system and web page, classification and compensation, I-9 and F-1 Visas, salary schedules, retirement, HR Projects, Adult Education Summer High School Program Instructor hiring, TB clearance, Live scan clearance issues, subpoenas, EDD Unemployment, verifications of employment, and HR Web pages.) This is a new position classification which is a bridge between the HR Technician and the HR Analyst and would provide an opportunity for career progression/succession planning. The current classifications of HR Technician and HR Analyst are not sufficient to recognize the nature of work (problem solving and project work) that exists in the department.		73,856.80	73,856.80	9-11,14,16	11000	200000	231000	673000		73,857	Approved	Ongoing	This request was approved 10/13/15							
1	Human Resources	James Czaja	HR Specialist Position	This position supports both the HR Technicians and HR Analyst-Position Management; has major responsibilities for major complex level transactions and specialized duties and for a variety of HR related programs as assigned (i.e., employee leaves, Equal Employment Opportunity, online employment application system and web page, classification and compensation, I-9 and F-1 Visas, salary schedules, retirement, HR Projects, Adult Education Summer High School Program Instructor hiring, TB clearance, Live scan clearance issues, subpoenas, EDD Unemployment, verifications of employment, and HR Web pages.) This is a new position classification which is a bridge between the HR Technician and the HR Analyst and would provide an opportunity for career progression/succession planning. The current classifications of HR Technician and HR Analyst are not sufficient to recognize the nature of work (problem solving and project work) that exists in the department.		73,856.80	73,856.80	9-11,14,16	11000	200000	231000	673000		73,857	Approved	Ongoing	This request was approved 10/13/15							
	Human Resources	James Czaja	Human Resources Aide(s), Professional Expert(s), Project Expert/Specialist - Depending on assignment (Approved July 21, 2015)	The College has experienced an unprecedented increase in hiring activity over prior years. In addition, the numbers of full-time and part-time employees are steadily increasing. From 2011-12 to 2014-15 the College has experienced an overall increase of 106% in the number of positions posted; and the number of applicants per job posting has also significantly increased. New hire and benefits processing, annual salary adjustments, and other HR transactions have been impacted by the increase in College-wide staffing. From 12/2014 through 6/2015 hiring cycle, Human Resources enlisted the support of a temporary staffing agency to meet the College's needs in both HR Operations and in the areas of EEO investigations, disability accommodations and medical leaves as necessary. Human Resources can meet these demands more efficiently and cost effectively by hiring from its own short term pools rather than contracting with staffing agencies.	30,000.00		30,000.00	13/14 VP PIE, 12; 14/15 VP PIE 9- 11,14,16	11000	200000	231000	673000		30,000	Approved	One-time	Previously approved on 7/21/15 for \$66,240 This request was approved 10/13/15 for \$30,000							
2	Human Resources	Human Resources Operations	Student Assistants (Approved July 21, 2015)	Human Resources has been hiring Student Assistants to support the front counter and general filing for the HR office. This has been a great opportunity for the HR office to directly benefit students in preparing them for future career opportunities. Customers have responded positively to interacting with the Student Assistants.	20,000.00		20,000.00	13/14 VP PIE, 12; 14/15 VP PIE 9- 11,14,16	11000	200000	231000	673000		20,000	Approved	Ongoing	This request was approved 10/20/15							
					50,000.00	147,713.60	197,713.60		Total					\$ 197,714		\$167,714	Ongoing							
																\$30,000	One-time							

TEAM: STUDENT SERVICES

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	To Be Completed By Departments			VP PIE Page (s)	Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
					One-time	Ongoing	Total Requested		Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				
1	Student Services	Financial Aid/ Foster Youth Program (REACH)	1 FTE - Student Services Program Specialist	Assist with homeless issue and growth in program; complexity of students' needs	60,000		60,000	2014-15 Pg 10									Student Equity funded.
2	Student Services	Arise Program	1 FTE - Director, Arise	The department has grown to effectively support its students through various services that include educational advisement and student development and leadership programming. This position manages budgeting, daily operations including supervision of staff, and program direction and reporting. The AANAPISI grant will end on September 2016.	168,000		168,000	2013-14 Pgs. 8, 16, 23						168,000	Approved	One-time	NOTE: Approved if not Grant funded.
3	Student Services	Financial Aid/ Veterans	1 FTE - Veterans Services Specialist	Due to growth in volume of Veterans certification requests and complexity of VA eligibility requirements.	60,000		60,000	2014-15 pg 12						60,000	Approved	One-time	Position is funded 100% from Student Equity.
4	Student Services	Arise Program	1 FTE - Educational Advisor	The educational advisor provides direct student contact to support and guide student decisions related to their academic plans. The AANAPISI grant will end on September 2016.	87,000		87,000	2013-14 Pgs. 8, 16, 23						87,000	Approved	One-time	NOTE: Approved if not Grant funded.
5	Student Services	Aspire	1 FTE - Educational Advisor	Develop educational plans; monitor student performance.	77,024		77,024								On Hold		To be funded out of Student Equity
6	Student Services	Arise Program	1 FTE - Student Services Program Specialist	The program specialist facilitates planning, logistics, and implementation of various program initiatives. The staff follows fiscal and purchasing procedures. They also maintain communication with students and the public concerning the program. The AANAPISI grant will end on September 2016.	69,000		69,000	2013-14 Pgs. 8, 16, 23						69,000	Approved	One-time	NOTE: Approved if not Grant funded.
7	Student Services	Aspire	1 FTE Management Position	Modify classified coordinator to a management director position.	114,000		114,000							30,000	Approved	One-time	Request Ongoing
8	Student Services	Aspire	Supplies/Printing	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)	10,000		10,000							10,000	Approved	One-time	
		Bridge Program	Supplies/Printing	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)	15,000		15,000	14						15,000	Approved	One-time	
		Counseling	Supplies/Printing	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)		50,000	50,000		11000	510000	431000	631000		50,000	Approved	Ongoing	
		HSO	Supplies/Printing	Marketing materials to enhance students' awareness of program; printed program specific handouts (currently the program does not have a professional brochure or marketing materials)	20,000		20,000							20,000	Approved	One-time	
		DSPS	Marketing/Supplies/Printing	DSPS is in need of branding, a logo, brochures, revision of it's handbook for inreach and outreach purposes.	10,000		10,000							10,000	Approved	One-time	
9	Student Services	High School Outreach	1 FTE - Management Position	Reclassify supervisor to management director position	114,804		114,804							30,000	Approved	One-time	
11	Student Services	Student Health Services	Two vaccination refrigerators	To meet state requirements for vaccine storage	2,500		2,500	11	39000	534000	641300	644000		2,500	Approved	One-time	Request Ongoing
12	Student Services	Student Life	1 FTE Student Center Specialist	Shift staff position funding away from Associated Students Fee Revenue to unrestricted general fund	60,000		60,000	9	11000	521000	211000	645000		60,000	Approved	One-time	Request Ongoing
13	Student Services	Student Services	1 FTE - Research Analyst	Support the Counseling department and its special programs with SSSP/Student Equity efforts reporting MIS data, monitoring students success, and connecting data to budget allocations.		85,000	85,000	10	11000	510000	211000	631000			On Hold		To be funded out of Student Equity
14	Student Services	EOPS/CARE	1 FTE - Student Services Specialist	Full time Specialist needed for quality, consistent support to disadvantaged Foster Youth & AB540 students in growing program.	69,491		69,491	7	11000	523000	211000	643000			On Hold		
15	Student Services	Aspire Program- Student Services - General	Supplies; Catering	Graduation event, sashes, and recognition	9,000		9,000							20,000	Approved	One-time	
16	Student Services	Assessment	Equipment- video monitoring system	Enhanced test observation and security. Current system of 2 stationary cameras	15,000		15,000	2						15,000	Approved	One-time	
					\$ 960,819	\$ 135,000	\$ 1,095,819		Total					\$ 646,500		\$50,000 Ongoing	\$596,500 One-time

TEAM: INSTRUCTION

Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	To Be Completed By Departments			PIE Page (s)	Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
					One-time	Ongoing	Total Requested		Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				

1	KAD	Athletics	25% portion of deferred Foundation Office monies from proceeds of Golf Tournament	Monies from the Foundation Golf Tournament historically have been split between Athletics and Foundation Office 50/50. This year a 25% deferral, at the request of Dr. Scroggins, was initiated to allow for a larger portion of the money to stay in the Foundation Office for their operational use. This request is to allocate the 25% difference back into the athletics program and teams involved in the fundraiser.		37,500	37,500		11000	364000	451000	83550		37,500	Approved	Ongoing	\$20,000 to Foundation and the balance of the proceeds will go to Athletics.
2	NSD	Chemistry	Partially institutionalize Summer Science for Kids Program.	NSF Grant for two years only	15,000		15,000							15,000	Approved	One-time	
3	KAD	ATH	BUDGET AUGMENTATION: Monetary resources to support 3 rounds a week for golf team at Pacific Palms	Need to play on championship courses in order to step up the quality of each individual player to play at the highest level	7,200		7,200	15						7,200	Approved	One-time	Request Ongoing
4	KAD	ATH	BUDGET AUGMENTATION: Travel budget to accommodate 2-3 overnight trips per season for women's golf team	required in order to be competitive must play in multiple tournaments	5,400		5,400	15						5,400	Approved	One-time	Request Ongoing
5	Research & IE	RIE	Technology: Provide superior support to projects using updated Software: Remark, GIS, SPSS, Display Fusion, ESRI & Maintenance	RIE has been functioning for several years on outdated or non-existent software. Technology has advanced so much that it is getting difficult to operate some programs under the newer version of Windows Operating Systems. Funds for software upgrades are not in the RIE budget. Adding them would allow the department to operate efficiently.	10,000		10,000	14						10,000	Approved	One-time	
6	Technology & Health	Aeronautics - 352000	Aeronautics - Legacy aircraft needs to be stripped and repainted (\$18,000 per aircraft x 5 = \$90,000)	Service Level (Paint is peeling on most of the aircraft and this can lead to corrosion and other maintenance problems, both short term and long term. These aircraft are a reflection of our program and the college and we want to continue to be a leader in the aviation industry.)	90,000		90,000							45,000	Approved	One-time	50% Match - Aeronautics Fee Budget
7	Technology & Health	Aeronautics 352000	Increase lease cost for College Aviation	Rate-driven, service level	5,000		5,000							2,500	Approved	One-time	50% Match - Aeronautics Fee Budget, Request Ongoing.
8	Technology & Health	Aeronautics - 352000	Increased maintenance costs for legacy aircraft, inspections and maintenance	Rate-driven	10,000		10,000							5,000	Approved	One-time	50% Match - Aeronautics Fee Budget, Request Ongoing.
9	Instruction	POD-325000	Budget Augmentation to Contracted Services	The department of Professional & Organizational Development seeks to provide opportunities for improvement for all employees that enhance institutional effectiveness and student success. The objectives of POD are to help employees enhance their job skills, obtain job-related knowledge and information, foster personal growth, increase productivity and efficiency, and/or prepare for higher-level positions. By obtaining funding for contracted services POD will be able to offer more professional development opportunities for classified, management, and faculty consistently throughout the year.	5,000		5,000							5,000	Approved	One-time	Request Ongoing
11	Technology & Health	Respiratory - 356000	Increased cost of non-invasive positive pressure masks and other disposable supplies used in labs.	Rate-driven, service level	600		600								Approved	One-time	Funded via Lottery
12	Research & IE	RIE	Supplies: To continue to provide office supplies and related items to the RIE staff. As there are more staff, there is a need for more office supplied.	RIE suggested that our office supply budget go from ~\$900 to \$2,900 per year. The current budget has been in place for over 5 years and does not align with the current staffing pattern of 6 full-time employees and 3+ part-time employees.	1,100		1,100	15						1,100	Approved	One-time	Request Ongoing
13	Instruction	VPI-300000 - (Marketing)	Recognitions	In order to meet growth demands, funds are required to provide marketing for instructional programs. They will be used for print and online publications, brochures, and other marketing outreach efforts.	20,000		20,000							20,000	Approved	One-time	Request Ongoing
14	Instruction	ABE	Increase High School Summer program supply and short-term hourly budgets	Each summer, the HS Summer Program extends over two fiscal years with charges for instructional supplies and short-term hourly staff occurring in both fiscal years. By March 2016, charges to these accounts are reimbursed to the school districts for the 2015 HS program. Because of substantial growth in summer 2015, these accounts are not sufficient and there is already a shortage in reimbursements funds owed to the school districts. An augmentation to these budgets is currently needed so that outstanding invoices can be paid.	30,824		30,824							30,824	Approved	One-time	Request Ongoing
					200,124	\$37,500	237,624		Total					184,524			37,500 Ongoing 147,024 One-time

TEAM: INSTRUCTION - STAFFING

Priority Number	Division	Department- Org/Department's	Description	Justification of Need	To Be Completed By Departments				Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
					One-time	Ongoing	Total Requested	PIE Page (s)	Account Number					Total Funded	Outcome (President's)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				

1	LLR	LLR/320000	STAFFING: Associate Dean, Online Learning	Lead and support online learning across the college, including support for OEI pilot activities, effective/efficient use of existing software tools, effective outcomes assessment, management of faculty and staff of the LLR Division.	140,000		140,000	21, 24						140,000	Approved	One-time	Request Ongoing
2	Instruction	TH/350000	Convert Special Programs Project Coordinator from .475 to 1.0 FTE	To provide leadership for the Work Experience Program.	42,805		42,805							42,805	Approved	One-time	Request Ongoing
3	CED	ESL/4105	ESL Database Proj/Prog Specialist	ESL needs a permanent part-time project specialist to gather data, compile reports, and maintain a database system. The project specialist will also conduct research on enrollment trends, patterns of success. CDCP programs have significant accountability for outcomes and student success; this position synthesizes data from various sources for decision making and outcomes reporting. This was approved but never funded; continues to be ongoing request.	19,727		19,727	11						19,727	Approved	One-time	Request Ongoing
4	CED	ABE-HS/4220	Staffing for HS Summer Program (off-campus); move funds from 231 Literacy grant to unrestricted district funds; High volume CDCP FTEs as follows: Professional Expert-Registration Project Coordinator 5 months; Mar-Jun; 30-35 hours/week; \$19.76/hr \$15,000 Professional Expert - Hiring Coordination 4 months; 25-35 hours/week; 19.76/hr; \$10,000 Short Term Hourly-Registration Clerks 5 months; Mar-Jun; 20-30 hours/week; \$10.87-\$11.25/hour; \$25,000 Professional Expert-Coordination of Syllabi and Final Exams 2-positions 30-40 hours/week; \$25/hour; \$30,000 Non-Teaching Faculty 10 hours/week; \$43-45; \$20,000	Currently, positions funded by the 231 Literacy Grant/WIOA II, but grant categories do not allow expenditures for high school age students. Besides the regulatory limitations of the 231 grant, the increased CDCP rate provides an opportunity to support the large number of FTEs and growth earned each year. The following staff are needed to be funded by district funds: A professional expert to coordinate registration (15,000), a professional expert to coordinate hiring (10,000), registration clerks (25,000), two professional experts to coordinate syllabi and final exams (30,000), and a team of subject specific faculty coordinators to ensure the integrity of the curriculum and instruction (20,000). Each position is for 3-5 months.	100,000		100,000	15						100,000	Approved	One-time	Request Ongoing
5	Technology & Health	Welding - 353520	Expansion of 11 month lab technician to 12 months to support maintenance/repair	Service Level	6,224		6,224	14						6,224	Approved	One-time	Request Ongoing
6	HSS	HSS	Expand current PT ELJ secretary to FT	With 42 FT faculty and 90 adjuncts, this department is already straining to support processes such as scheduling, adjunct evaluation, and daily communication. With the expansion of learning communities and cohorts that almost always have an ENGL course at their core, the coordination of these processes becomes even more demanding.	31,000		31,000	18						31,000	Approved	One-time	Request Ongoing
8	KAD	KIN	STAFFING: Convert Staff from 11 to 12 month	Athletic Trainer position	8,000		8,000	15						8,000	Approved	One-time	Request Ongoing
9	Instruction	Academic Senate (900600)	.25 ASI	The Academic Senate currently uses NonAcademic salary for short term classified assistance. They have been informed that student workers can no longer access the College's servers, or do web work using OmniUpdate to post minutes, agenda, etc. As a result, they are requesting a .25 permanent classified position to perform these duties.	12,895		12,895							12,895	Approved	One-time	Request Ongoing
					\$360,651		\$360,651	Total						\$ 360,651		360,651	One-time

INSTITUTIONAL CAPITAL PROJECTS

1	Institutional	Institutional	Student Parking Lot repairs (B,H,F,D)	Student Parking Lots B, H, F, and D are in need of major repairs and improvements.	500,000		500,000							500,000	Approved	One-time	
2	Institutional	Institutional	Roadways and Staff Parking Lot repairs.	Repair roadways and staff parking lots.	300,000		300,000							300,000	Approved	One-time	
3	Institutional	Institutional	Bldg. 26A B C D Upgrade Mechanical (HVAC) System	Make upgrades to the HVAC mechanical system in buildings 26A, B, C, and D by replacing five (5) air handlers.	2,800,000		2,800,000										Energy Project - Moved to Measure RR
4	Institutional	Institutional	Bldg. 26A B C D Upgrade Toilet Rooms	Make upgrades to the toilet rooms in buildings 26A, B, C, and D.	1,500,000		1,500,000							1,500,000	Approved	One-time	
5	Institutional	Institutional	Bldg. 9A Upgrade Mechanical Electrical and Plumbing (MEP)	Upgrade the mechanical, electrical, and plumbing (MEP) systems in building 9A. Also connect this building to the Central Plant.	1,500,000		1,500,000							1,500,000	Approved	One-time	
6	Institutional	Institutional	New PIE Projects	Various Locations	1,500,000		1,500,000							1,500,000	Approved	One-time	
7	Institutional	Institutional	Special Cooling System for Meek Collection	Special Cooling System for Meek Collection CDC Phase 2	150,000		150,000							150,000	Approved	One-time	
8	Institutional	Institutional	CDC Phase 2	CDC Phase 2 - Buildings 70-73	250,000		250,000							250,000	Approved	One-time	
9	Institutional	Institutional	Multi-Media Standards	Multi-Media Standards	500,000		500,000							500,000	Approved	One-time	

10	Institutional	Institutional	Fire Technology Needs	Fire Technology Needs	500,000		500,000		TBD				500,000	Approved	One-time
11	Institutional	Institutional	Chem Labs	Chem Labs	1,500,000		1,500,000		TBD				1,500,000	Approved	One-time
			TOTAL	TOTAL	\$11,000,000		\$11,000,000						\$ 8,200,000	Approved	\$8,200,000
12	Institutional	William Eastham Sue Long Irene Malmgren	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. Budget includes: \$750,000 - Rack ready semi-trailer \$50,000 - Infrastructure and patch bays \$480,000 - HD Cameras \$75,000 - HD Switcher \$50,000 - HD Monitors and support \$120,000 - HD Router \$45,000 - HD Video Server \$36,000 - HD Recorders \$40,000 - Digital Intercom System \$40,000 - Installation and Integration \$14,000 - Consultants \$40,000 - Infrastructure \$140,000 - Studio Upgrades \$70,000 - Semi-Tractor Details in attached request	Our existing video truck, which is still running analog standard definition video is already 3,000 pounds overweight on the back axle. Seating capacity is limited to 7 student positions at a time. Analog video has ceased being relevant in any sort of broadcast medium. The "brains" of the truck, the video switcher, was made by a company that is no longer in business, and there is literally no hardware support available for the system. We are one component failure away from not having a functional video truck. Our television studio is in the same situation and is essentially obsolete. Our plan is to replace the existing video truck with a new expandable trailer that has 20 operational positions. When this trailer is completed, we would strip the studio of all equipment and use the resources of the video trailer as a control room for the studio, saving the need to upgrade two facilities. Both the truck and the studio support instructional and non-instructional uses.	1,950,000		1,950,000		2014-2015 Tech Services Manager's Summary				1,950,000	Approved	One-time
			INSTITUTIONAL GRAND TOTAL	INSTITUTIONAL GRAND TOTAL	\$12,950,000		\$12,950,000						\$10,150,000	Approved	\$10,150,000

	<u>Ongoing</u>	<u>One-time</u>	<u>Total</u>
* Phase III	\$2,817,052	\$3,429,460	\$6,246,512
Phase IV	Ongoing	One-time ***	Total
Administrative Services	1,371,006	960,550	2,331,556
Human Resources	167,714	30,000	197,714
Student Services	50,000	596,500	646,500
Instruction	37,500	147,024	184,524
Instruction-Staffing		360,651	360,651
Institutional		10,150,000	10,150,000 **
	\$1,626,220	\$12,244,725	\$13,870,945
CDCP (2) Positions	\$315,317		\$315,317

* Included in 2015-16 Adopted Budget

** Building 26 B C D Upgrade Mechanical (HVAC) System - Moved from Institutional New Resource Requests to Measure RR - \$2,800,000

*** One-time Revenues Balance of State Mandated Reimbursement \$8.6 Million and Unallocated Fund Balance \$3.7 Million = \$12.3 Million

Solar Project - Dirt Removal Hauling - Moved from Measure RR to Capital Outlay - \$2,300,000