





TEAM: ADMINSTRATIVE 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								
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. <b>This funding was originally only calculated through 12/31/14, but it needs to be extended through 6/30/15. The originally submitted figure was \$2,582.</b>	11000	671000	211000	683000	2100	5,164		5,164		General Fund	Funding was approved on a one time basis for 2013-2014. Includes \$245 (PERS - 321000)		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	Employee is already in place, but one-time funding was only approved for 2013-2014. <b>This funding was originally only calculated through 12/31/14, but it needs to be extended through 6/30/15. The originally submitted figure was \$38,673.</b>	11000	671000	233000	683000	2100	77,346		77,346		General Fund	Funding was approved on a one time basis for 2013-2014. Includes \$3479 (PERS - 321000)		17
2A	Administrative Services	Technical Services/Campus Events	Continuation of additional funding to host the transfer celebration and	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	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	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 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	11000	671000	236000	683000			46,000	46,000		General Fund			13
4	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	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. <b>College Net would provide comprehensive calendar management for all areas on campus, producing a unified master calendar. Conference rooms, athletic fields and assembly spaces would all be managed through a common interface. Additionally, College Net, which integrates with Banner will allow the college to produce comprehensive analysis of classroom usage on campus.</b> Event Resource Management (ERM) software is critical for the operation of the Campus Events office. The future of our current application, written in	11000	670000	644400	683000		220,000	54,000	274,000		General Fund			20
					<b>TECH SERVICES TOTAL</b>					<b>302,510</b>	<b>120,968</b>	<b>423,478</b>					
1	Administrative Services	Facilities Planning & Management/Transportation	Replace three (3) Student Transportation Vans for FY 14/15 to keep	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	11000	623000	641400	649000		96,000		96,000					

2	Administrative Services	Facilities Planning & Management/Grounds	Sweeper Truck	Regular maintenance of the campus parking areas and internal roadways requires daily street sweeping. This work is accomplished in the early morning hours before the campus is occupied. The current sweeper vehicle was purchased in the mid 1990's and has recently begun to fail regularly. Attempts to find replacement parts have failed, and the equipment is now operating in a "jury rigged" configuration. Continued operation in this configuration will soon become unsafe, requiring use of a contracted service. The cost of a contracted service would be in	11400	622200	641400	655000		105,000		105,000						
3	Administrative Services	Facilities Planning & Management/Transportation	Replace four (4) Facilities work vehicles and establish annual budget for ongoing annual replacement	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	11000	623000	641400	651000		113,000		113,000						
4	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	11000	622000	641400	655000		70,000	2,000	72,000						
5	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. <b>THE REPAIRS WILL PRIMARILY INCLUDE REPLACING BATTERIES IN CAMPUS ELECTRIC VEHICLES.</b> PIE GOAL #1: properly maintain new and existing vehicles.	11000	623000	564000	651000			15,000	15,000						
<b>FACILITIES TOTAL</b>										<b>384,000</b>	<b>17,000</b>	<b>401,000</b>						
1	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	11000	661000	641700	678000		50,000		50,000						
2	Administrative Services	Information Technology	Network Infrastructure Hardware - Phase 3	Mt. SAC's network infrastructure is comprised of older CISCO hardware and newer HP hardware. HP is the network standard due to its lower cost and better feature set then CISCO. In 2013-14, IT implemented phase 1 and 2 of the CISCO replacement plan by upgrading most of the existing CISCO chassis to HP and some of the edge devices. This request is to	11000	661000	641600	678000		200,000		200,000						
3	Administrative Services	Information Technology	Network Infrastructure Hardware - Phase 4	Mt. SAC's network infrastructure is comprised of older CISCO hardware and newer HP hardware. HP is the network standard due to its lower cost and better feature set then CISCO. In 2013-14, IT implemented phase 1 and 2 of the CISCO replacement plan by upgrading most of the existing CISCO chassis to HP and some of the edge devices. This request is to	11000	661000	641600	678000		150,000		150,000						
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-	11000	661000	641700	678000		25,000		25,000						
<b>INFORMATION TECH TOTAL</b>										<b>425,000</b>		<b>425,000</b>						
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 require to provide a variety of complex budget scenarios and	11000	610000	236000	672000	2100		25,000	25,000						Manager PIE, Page 11
2	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	11900	900850	561000	672000		25,000		25,000						Manager PIE, Page 12
3	Administrative Services	Fiscal Services/Budget, Categorical, Audit	Training to implement new requirements as	Necessary for federally-funded grants to ensure compliance with OMB Circular A-133.	11900	611000	5210000	672000		1,500		1,500						Manager PIE, Page 12
<b>FISCAL SERVICES TOTAL</b>										<b>26,500</b>	<b>25,000</b>	<b>51,500</b>						
<b>GRAND TOTAL</b>										<b>\$1,138,010</b>	<b>\$162,968</b>	<b>\$1,300,978</b>						

TEAM: INSTRUCTION

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	Prog	Actv								
1	Instruction	Instruction/300000	Secretary	Critically needed to provide support to the newly funded Associate Dean position. Will be responsible for performing a wide variety of comprehensive, complex and specialized administrative duties to support functions related to the Associate Dean, Instructional Services. This position will provide support for the instructionally related operations and support functions of the Student Equity Plan, Student Success and Support Programs (SSSP), and Learning Communities programs.	11000	300000	211000	602000	2100		46,938	46,938		Unrestricted General Fund-Ongoing	Based on Range 81, Step One of Classified Salary Schedule. DOES NOT include benefits. Funded by Student Equity.		
2	Instruction	Business/CIS/330000	Virtualization Upgrades -- Cabling for building 18 to expand virtualization for all CIS classes	Needed to expand virtualization to computer classrooms in Bldg. 18 providing specific applications and resources to students in CIS and other Division courses via a virtualized desktop environments, decreasing the need for reconfiguring hardware and providing the ability to change and reconfigure software as needed in a more efficient and timely matter.	17995	330000	561000	070100		5,200		5,200					
3	Instruction	Continuing Education/410000	Classroom furniture, audio visual, white boards for new classroom.	Room 146, building 40, has recently been vacated after being used for storage for years. A facilities request to refurbish the room itself has been submitted through the facilities process. To restore this room for use as a classroom for 32 students, it needs furniture, a/v, and white boards. As an example, am/pm use by ESL could gain 44 FTES in a year. The room would not be restricted. <i>PIE Division Goal #5: Provide physical and technological infrastructure that will promote student learning.</i>	11000	410000	641400	601000	6414	23,800		23,800		One-time	Furniture quote from Facilities White board from school supply vendor.		16
4	Instruction	Technology & Health/353000	150 Task Chairs	Will replace 50 year old metal and wood chairs in all five Electronics classrooms/labs. The Building 28 renovation has been delayed and, while we are making due with the decades old furniture and equipment, these chairs, which are actually stools, are so old that the Division has received complaints about how excruciating they are in section B. of the H.2.a Student Evaluation form, which states: "How might the professor improve this course?"	11000	353000	431000	093400		43,250		43,250					
5	Instruction	Arts/Theater/373000	Theatre Lightboard	The current lightboard is obsolete. New technology allows us to use new LED fixtures. This console is being offered at a reduced price.	11000	373000	641400	100700		30,000		30,000					
6	Instruction	Natural Sciences/Astronomy/314510	Digitstar 5 System Upgrade	The system needs an upgrade, and now is the best time to secure it. We will purchase the upgrade now, and have it installed over the summer (We CAN NOT purchase over the summer and install over the summer, there must be lead time.) That way the impact to educational programs will be minimal. We need this upgrade to allow us to work and share with other planetariums and to keep the programming software current and relevant. Our current Astronomy independent study students need to be able to work on current software as they design new shows. The ability to share and design our own shows saves us thousands of dollars each year, by letting us cooperate with a group of planetariums who are all using the Digistar 5 system. This expenditure will allow us to continue to save money, which then allows the planetarium to approach self-sufficiency. The planetarium itself represents an investment of over \$500,000.00, we need to spend this money to continue to utilize our investment to its full potential.	11000	314510	564500	191100		45,000		45,000					

7	Instruction	HSS/Writing Center/Speech and Sign Success Center/	Remodel of 26D-3411 for the Writing Center and Speech and Sign Success Center.	With the Title V-funded expansion in the last year of the Writing Center's Tutors in the Classroom program, which provides embedded tutors for English and Amla courses, the program finds itself with a crucial need for a dedicated space for small group tutoring as well as for larger sessions requiring classroom space. Since classroom space is at a premium for classes within the division and since the computer classes in the WC need to prioritize faculty requests, a separate TC-dedicated space is needed to accommodate the activities of the 1,500 students (30+ sections) now participating in the program each year. These requests would make the space in 26D-3411 suitable for the program's needs as well as leave room for either the SSSC or a remaining classroom space.	11000					400,000		400,000					
8	Instruction	Kinesiology/KAD/360000	Classroom Technology Upgrades	Replace antiquated video devices and monitors to assist in performance breakdown analysis and evaluation for improvement.	11000	360000	641200	083500		5,000		5,000					
9	Instruction	LLR/320000	40 Laptops and 2 carts	The unreliable nature of the aging laptops has resulted in faculty simply not using the technology, as they lose too much time in class to updates, log-in problems, lack of wireless connectivity, and other technical difficulties. Without replacing the classroom laptop sets, they would just have to be scrapped at the end of the year and no computers would be available for instruction in those classrooms.  Maintaining functionality and currency of technology access for students is a central goal for the college, the Library/Learning Resources Division, and the Learning Assistance Center department.	11000	32000	641600	611000		53,065		53,065					
<b>Subtotal</b>										<b>605,315</b>	<b>46,938</b>	<b>652,253</b>					
2	Instruction	Arts/Fine Arts/371000	Writers' Day Materials	Fine Art Department to participate in Writers' Day. Need art materials for participants to use in various workshops.	11000	371000	451000	100100		2,000		2,000					
3	Instruction	Arts/Anination/371010	Animation Server	IT just identified this server as needing to be replaced. It is essential to our program.						5,000		5,000					
4	Instruction	Arts/	3 Elmos	Essential teaching tool.						10,000		10,000					
5	Instruction	Arts	Model Budget	Increase needed to cover classes offered to generate growth.						4,000		4,000					
6	Instruction	Arts/	Piano Tuning Budget	Needed for tuning increase number of pianos acquired over the last two years.						500		500					
1A	Instruction	Business/CIS/330000	Virtualization Upgrades -- Memory upgrade for Dell PowerEdge	Needed to expand the memory capacity of virtual servers allowing for the increase in the number of deployed virtual desktops to computer classrooms.	17995	330000	433100	070100		2,485		2,485					
1B	Instruction	Business/CIS/330000	Virtualization Upgrades -- Additional VMWare vSphere Enterprise Licenses and Maintenance for	Needed to provide additional processor licenses for a newly purchased Dell PowerEdge Server being added to the desktop virtualization cluster that will provide additional virtualized desktops to classrooms in Bldg. 18.	17995	330000	584000	070100		5,025		5,025					

1C	Instruction	Business/CIS/330000	Virtualization Upgrades -- Additional VMWare View Horizon Licenses	Needed to provide additional desktop virtualization licenses necessary to add additional virtualized desktops to the Division's desktop virtualization server cluster.	17995	330000	584000	070100		9,300		9,300					
1D	Instruction	Business/CIS/330000	Virtualization Upgrades -- Intel NUC Small FormFactor PC - includes memory, SSD, and monitor for CIS	Needed to replace aging Dell OptiPlex 745 computers in CIS classroom 17-13. This will provide faster, reliable and stable computer systems that will be used to attached to virtualized desktops used in CIS application and programming courses.	17995	330000	641500	070100		25,240		25,240					
2	Instruction	Business/CIS/330000	HP EliteDesk 800 G1 Desktop Computer with HP Z23i 23-inch Display Monnitor for CIS	Needed to replace aging Dell OptiPlex 780 computers in CIS classroom 17-1. This will provide faster, reliable and stable computer systems that will be used to teach CIS application and programming courses.	17995	330000	641600	070100		36,630		36,630					
3	Instruction	Business/CIS/330000	Replace obsolete 19" Monitor Displays in 17-5 Computer Lab with HP Z23i 23-inch Monitor	Needed for students using graphics programs (PhotoShop, Illustrator and InDesign), AutoCAD, SketchUp, and DreamWeaver to work efficiently and experience the use of properly sized monitors as they will find in industry.	17995	330000	641500	070100		11,772		11,772					
4	Instruction	Business/CIS/330000	HP 24-port 10/100/100 Expansion Module for HP 5400 Series switch (2 ea.) and HP Gigabit	This will replace slower HP computers purchased five years ago for CIS classroom 17-11A with faster more reliable computer systems that will be used to attached to virtualized desktops used in CIS application and programming courses.	17995	330000	641600	070100		5,882		5,882					
5	Instruction	Business/CIS/330000	Intel NUC small FormFactor PC - Includes memory, SSD, and monitor for CIS Classroom 17-11A (36 ea)	This will replace slower HP computers purchased five years ago for CIS classroom 17-11A with faster more reliable computer systems that will be used to attached to virtualized desktops used in CIS application and programming courses.	17995	330000	641500	070100		24,548		24,548					
6	Instruction	Business/CIS/330000	Epsom PowerLite 1940W WXGA 3 LCD Projector (3)	Needed to replace aging Epson projectors in three Division classrooms (17-1, 17-3 and 17-13)	17995	330000	641600	070100		4,905		4,905					
7	Instruction	Business/CIS/330000	Task Chairs for four (4) computer classrooms	Needed to replace 12 year old task chairs in computer classrooms. Chairs are in various states of disrepair and are beginning to pose a safety hazard.	17995	330000	641200	070100		45,000		45,000					
8	Instruction	Business/CIS/330000	Zebi Storage Appliance - Expansion Shelf	Needed in order to provide additional storage for virtualized desktops and for system backups and redundancy.	17995	330000	641700	070100		35,842		35,842					
2	Instruction	HSS/SSSC/	Computers, cameras, printer, TV, and Furniture in 26D-3411	The Speech and Sign Success Center provides students with resources and technology to help them succeed in speech and sign classes. Students can videotape and review their speeches, meet with tutors for assistance with classwork, use computers to help them with speech and sign classes, take sign language and interpreting tests, and work on basic skills. In both speech and sign the use of the SSSC has grown significantly and additional facilities and instructional equipment are needed. The current computers, televisions, printers and cameras are outdated, and need to be replaced.						15,200		15,200					
2	Instruction	Kinesiology/KAD/360000	Instructor/Coach Technology iPads	Updated technology allows real-time analysis of activities within sport specific performance	11000	360000	641200	083500		1,800		1,800					
3	Instruction	Kinesiology/KAD/360000	Instructional Equipment replacement	Replace instructional equipment surrounding vocational prep activities and safety items	11000	360000	641200	083500		5,900		5,900					

2	Instruction	LLR/320000	Dell Touch Screen All-in-One Monitor	The LARC area and Testing Services currently have paper sign-in sheets for students. The LARC tutors about 1,500 students every semester, and Testing Services is consistently growing and expanding its services. This sign-in data must be transferred from paper to spreadsheets by hand, using valuable staff time when they could be directly serving students.  Touch screen monitors in both areas would allow students to sign-in with a program such as SARS TRAK, already in use in the LAC. This program would generate reports, compile data, and greatly reduce the paperwork and data entry burden on staff.	11000	320000	641600	611000		3,280		3,280							
2	Instruction	Natural Sciences/301010	Shade EZ Ups for Division Events	We have a number of outdoor events, Farm Day, Debbie Day, Mole Day, Earth Day, Health Conference; these would provide assistance in providing cover for the elements and provide a promotional opportunity.	11000	301010	451000	601000		5,000		5,000							
2	Instruction	Technology & Health/353000	2 class sets of computers (60)	Will be replace aging computers in two IDE/MFG computer labs.	11000	353000	641600	093400		54,000		54,000							
	Instruction	Technology & Health/355000	1 Car Fire Prop	This trainer is on the required equipment inventory list mandated by State Fire Training. The majority of items on the list were funded in the last round.	11000	355000	641400	213300		51,514		51,514							
<b>Total</b>										<b>\$ 970,138</b>	<b>\$ 46,938</b>	<b>\$ 1,017,076</b>							<b>\$ -</b>

**TEAM: Human Resources**

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	Prog	Actv								
1	Human Resources	Human Resources	1 Benefits Specialist Position, full-time 100% FTE, 12 months, CSEA 262 salary range 88	This request is for one (1) Benefits Specialist position. If approved, this request will result in HR having two (2) full-time Benefits Specialists. Background & Justification: HR recently converted one of its 2 existing Benefits Specialist positions into an Administrative Secretary to support HR management and day-to-day work of HR Operations and Employee Services. After further study, it has been determined that one Benefits Specialist is not sufficient to implement the requirements of the Affordable Care Act and other recent legislative changes associated with employee benefits. In addition, HR can improve timeliness, accuracy, and compliance with applicable laws and procedures in the area of medical leave administration (ex. FMLA) by moving associated tasks from individual HR Technicians to the Benefits Specialists.	11000	200000	211000	673000	2100		72,519	72,519					
<b>Total</b>										<b>\$72,519</b>	<b>\$72,519</b>						