

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

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	Human Resources Analyst Position (Position Management) - Confidential Range 97C, full-time 100% FTE, 12 months	To support HR Operations, Coordination with Fiscal, IT, and with Divisions and Departments of the College to provide integrated, accurate, and timely HR services.	11000	200000	213000	673000	2100		102,253		Not Funded	Unrestricted General Fund	See VP PIE		VP-PIE Page 11	
2	Human Resources	Human Resources Operations	E-Verify (Equifax I-9 and Work Number services)	To provide effective federal compliance and verification of employment services.	11000	200000	561000	673000			6,000	6,000			See VP PIE		VP-PIE Page 13	
3	Human Resources	Professional and Organizational Development	Qualtrics feedback software	To systematically evaluate professional development programs and use the results of these evaluations as the basis of improvement.	11000	200000	644400	673000		5,000		5,000			See VP PIE		VP-PIE Page 13	
4	Human Resources	Human Resources Operations	Clerical Specialist (Human Resources Operations) - CSEA 262 Range A-69, full time 100% FTE, 12 months	To provide clerical support to Human Resources Technicians, the Director of HR Operations and Employee Services, and back up to support to HR's only current Clerical Specialist, who currently supports the front desk.	11000	200000	211000	673000	2100		61,760				See VP PIE		VP-PIE Page 12	
5	Human Resources	Equal Employment and Disability Programs	Clerical Specialist (EEO and Disability) - CSEA 262 Range A-69, full time 100% FTE, 12 months	To provide clerical support to the EEO and Disability function within Human Resources.	11000	200000	211000	673000	2100		61,760				See VP PIE		VP-PIE Page 12	
6	Human Resources	Human Resources	Human Resources Analyst Position (Classification and Compensation) - Confidential Range 97C, full-time 100% FTE, 12 months	To support HR Operations, salary administration, job analysis and timely and accurate development of position classification descriptions and salary schedules.	11000	200000	213000	673000	2100		102,253				See VP PIE		VP-PIE Page 12	
Total												\$ 5,000	\$ 334,026	\$ 11,000			\$ -	

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

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								
STAFFING																	
1	Instruction	Business Division CSDT/ Nutrition and Food	Foods Lab Technician	Currently hired, but needs annual justification. Lab serves two programs that have heavy schedules and require the technician be present to maintain safety and code regulations.	11900	336060	221000	130600	2200		53,539	53,539		Unrestricted General Fund-Ongoing	Based on Range 79 Step One of Classified Salary Schedule. Includes \$10,063 benefits package.		11
1	Instruction	Arts	Lab Tech Broadcasting	Assist students in Broadcasting program and/or working in KSAK (Mt. ROC), Audio 8-Ball.	11900	371040	251000	60400	2100		18,758	18,758		Unrestricted General Fund-Ongoing			24 12-13
1	Instruction	CED/Adult Basic Education	ABE positions - institutionalization away from SSSP onto District funds (mandate): 4 positions	A majority of the funding for the ABE secretary, who provides clerical support to the ABE Director, is from noncredit matriculation funds. While this has never been appropriate funding for this position, new SSSP regulations, beginning in 2015 for noncredit, are more strictly limited to orientation, assessment, counseling/advising, and follow up services to students.	11000	421000	211000	493000	2100		195,794	195,794		Unrestricted General Fund-Ongoing			21
1	Instruction	CED/Division Office	Division office admissions and registration, clerical staff positions – institutionalization away from SSSP onto District funds (mandate)	Starting in 2015 for noncredit, the new SSSP regulations will not allow use of SSSP funds for admissions and registration staffing. They can only be used for positions tied to orientation, assessment, counseling/advising, and follow up services to students.	11000	410000	211000	601000	2100		113,908	113,908		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		
1	Instruction	CED/English as a Second Language	ESL Matriculation Coordinator position – institutionalization of non-allowable portion (50%) from SSSP onto District funds (mandate)	Starting in 2015 for noncredit, the new SSSP regulations will not allow use of SSSP funds for admissions and registration staffing. They can only be used for positions tied to orientation, assessment, counseling/advising, and follow up services to students.	11000	410500	211000	493087	2100		27,202	27,202		Unrestricted General Fund-Ongoing	Includes salary & benefits 14-15.		21
1	Instruction	NSD/Agriculture - RVT	Full time RVT lab technician	A full time RVT laboratory technician is essential to the RVT Program and the success of the students in the program. The current full time position was funded with one-time funds and needs to be ongoing and permanent.	11000	312010	221000	010210	2200					Unrestricted General Fund-Ongoing	Instr. Aid salary		28
1	Instruction	TH/Fire	Certified technician to repair and maintain all fire equipment including meeting the mandates of NFPA and OSHA.	Safety, NFPA and OSHA standards, and Service Level									X	Unrestricted General Fund-Ongoing			19 12-13
2	Instruction	Grants	Grants Coordinator: A new position (primarily responsible for grant writing) would enable the unit to pursue more grant opportunities while appropriating adequate time for management and compliance issues. This would be a new classified position, for which a job description should be developed.	Increases in the number of active grant projects, particularly more complicated federal grant projects, creates a significant need for the Grants Office to focus on grant management and compliance. Compounding this need is the higher level of accountability among state and federal (and increasingly private) funding agencies to ensure that funds are spent in accordance with federal cost principles. Budget cuts across the institution have led to increased demand from faculty and managers for assistance with pursuing grants. However, the department's staff size has not increased, making it impossible to pursue higher numbers of grants. The Grants Office's return-on-investment has historically been more than 30:1, as defined by grant funding level divided by the department's operating budget. This figure was just 10:1 when the current Director of Grants was hired in 2005. An additional position could quickly pay for itself.	11000	380000	211000	679000	2100			67,829		Unrestricted General Fund-Ongoing	Proposed salary is at Range 118, Step 1 on the CSEA 262 salary schedule. This is in line with the current position of "Coordinator, Special Projects" and is comparable with similar classified positions in grant development/management at other community college districts. This figure does not include benefits (PERS, OASDI, Medicare, SUI, W/C, CIL), which are estimated to be approximately \$24,000.		13-14 (of unit PIE)

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3	Instruction	Grants	Professional Expert Salaries: Restored funds to assist with required post-award activities of the dozens of grant projects monitored by the Grants Office.	The Grants Office only has two permanent positions – one manager and one classified. The manager's efforts focus on both grant development and grant management in assisting project directors effectively and compliantly implement their new projects. The classified member's efforts focus on post-award activities, including budget tracking of every expenditure, requisitioning, compilation of timesheets, processing hire documents and independent contractor paperwork, and time and effort reporting. Without additional assistance from an hourly employee, it would be impossible to complete all of the required work. However, the Grants Office budget in non-permanent salaries has been cut dramatically in the past four years, from \$20,497 in FY 2010-11 to \$11,734 in FY 2013-14. We sought one-time funding from different grants to support hourly staff during the last two fiscal years, but we need ongoing resources in order to function at the current high level.	11000	380000	232000	679000	2100		X	10,000		Unrestricted General Fund-Ongoing			13 (of unit PIE)
4	Instruction	RIE	Educational Research Assessment Analyst (Changed to a Senior Research Analyst)	In order to support Student Equity, it is important to hire a researcher who can provide the skills necessary to both access and work with the data warehouse systems, Argos, and Banner as well as provide assistance with student learning outcomes assessment. There is a job description on file (Range 107).	119000	379000	211000	666000	2100		X	60,797		Unrestricted General Fund-Ongoing			18
5	Instruction	TH/Architecture, Industrial Des Eng & Mfg	Lab Technician, PT or FT to supervise lab and student projects.	College funding to expand 35% to 47.5% to serve IDE students during afternoon labs. Safety, security and student support.	11000	352520	251000	095600	2100		x	\$6,000		Unrestricted General Fund-Ongoing			
6A	Instruction	CED/Division	Associate Dean	<ul style="list-style-type: none"> - Statewide noncredit leadership role of Mt. SAC dean requires significant ongoing focus on state-level initiatives. - AB86 calls for expansion of noncredit education through local consortia, which adds to CED the ongoing collaborative planning and reporting with school district members and other partners (WIBs, industry, CBOs). - Division is 99% adjunct faculty, requiring the academic managers to coordinate, support, and evaluate faculty. No chairs. - All student services (SSSP) for noncredit are under the leadership and management of noncredit managers and the dean, including assessment, placement, orientation, registration, follow up services, MIS tracking and reporting.. - CDCP funding will be increased to credit levels starting July 2015, which will provide aprox \$2 million more from CED programs. The LAO must report to Legislature whether colleges increased their CDCP. We need more structural support to grow. - CED already provides a 2:1 ROI on district costs. All of these factors provide the drive and the potential resources to increase division-level administrative support of an associate dean.	11000	410000	121000	601000	1200			134,088	134,088	Unrestricted General Fund-Ongoing	Not including benefits, step 1.		17

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3	Instruction	Grants	Professional Expert Salaries: Restored funds to assist with required post-award activities of the dozens of grant projects monitored by the Grants Office.	The Grants Office only has two permanent positions – one manager and one classified. The manager's efforts focus on both grant development and grant management in assisting project directors effectively and compliantly implement their new projects. The classified member's efforts focus on post-award activities, including budget tracking of every expenditure, requisitioning, compilation of timesheets, processing hire documents and independent contractor paperwork, and time and effort reporting. Without additional assistance from an hourly employee, it would be impossible to complete all of the required work. However, the Grants Office budget in non-permanent salaries has been cut dramatically in the past four years, from \$20,497 in FY 2010-11 to \$11,734 in FY 2013-14. We sought one-time funding from different grants to support hourly staff during the last two fiscal years, but we need ongoing resources in order to function at the current high level.	11000	380000	232000	679000	2100		X	10,000		Unrestricted General Fund-Ongoing			13 (of unit PIE)	
4	Instruction	RIE	Educational Research Assessment Analyst (Changed to a Senior Research Analyst)	In order to support Student Equity, it is important to hire a researcher who can provide the skills necessary to both access and work with the data warehouse systems, Argos, and Banner as well as provide assistance with student learning outcomes assessment. There is a job description on file (Range 107).	119000	379000	211000	666000	2100		X	60,797		Unrestricted General Fund-Ongoing			18	
5	Instruction	TH/Architecture, Industrial Des Eng & Mfg	Lab Technician, PT or FT to supervise lab and student projects.	College funding to expand 35% to 47.5% to serve IDE students during afternoon labs. Safety, security and student support.	11000	352520	251000	095600	2100		x	\$6,000		Unrestricted General Fund-Ongoing				
6A	Instruction	CED/Division	Associate Dean	- Statewide noncredit leadership role of Mt. SAC dean requires significant ongoing focus on state-level initiatives. - ABB6 calls for expansion of noncredit education through local consortia, which adds to CED the ongoing collaborative planning and reporting with school district members and other partners (WIBs, industry, CBOs). - Division is 99% adjunct faculty, requiring the academic managers to coordinate, support, and evaluate faculty. No chairs. - All student services (SSSP) for noncredit are under the leadership and management of noncredit managers and the dean, including assessment, placement, orientation, registration, follow up services, MIS tracking and reporting.. - CDCP funding will be increased to credit levels starting July 2015, which will provide aprox \$2 million more from CED programs. The LAO must report to Legislature whether colleges increased their CDCP. We need more structural support to grow. - CED already provides a 2:1 ROI on district costs. All of these factors provide the drive and the potential resources to increase division-level administrative support of an associate dean.	11000	410000	121000	601000	1200			134,088	134,088	Unrestricted General Fund-Ongoing	Not including benefits, step 1.			17

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6B	Instruction	Library & Learning Resources	Associate Dean, Library & Learning Resources/Online Learning Note: this position was listed as #1 under "Management Staffing" category, which was self-created since the Staffing table does not breakout employee group.	To support a highly diverse, complex, and rapidly evolving Division with responsibilities for traditional instructional division operations and for supporting campus faculty and managers. To support the college's compliance with Distance Education regulations and accreditation scrutiny. To support the college's core values and culture of open dialogue, collaboration across employee groups, data-driven planning, and positive spirit by "doing the right things and doing things right" throughout the Division. To increase grant writing activity to complement college resources in direct support of instruction and student success.	11000	320000	121000	601000	1200					Unrestricted General Fund-Ongoing			15
7	Instruction	NSD/Biology	Convert 47.5% laboratory technician to full time position	In Biology this 47.5% position has a high turnover rate. The issue is this: the department trains the lab tech, they work for 6-12 months, they leave, the position is open for months, rinse and repeat. It may literally be as little as half of the time that a trained tech is in this position. The current lab tech has resigned to attend pharmacy school. The loss in lab support impacts students in the instructional laboratories.	11000	313500	221000	040100	2200					Unrestricted General Fund-Ongoing			29
8A	Instruction	Arts/Fine Arts	Lab Assistant-permanent part-time, FA: Need for technicians or lab supervisors for supervision of open studio hours in painting, printmaking, drawing and 2-D design	Open lab time is needed in each area to provide out side of class lab opportunities to students in painting, printmaking, 2-D and drawing, greatly increasing their and experience and chance of success.	11000	371000	221000	100100			19,000	19,000		Unrestricted General Fund-Ongoing			16
8B	Instruction	Business Division/Computer Lab	Morph two current 47.5% Computer Lab Technician positions into one full-time position	Currently the division has two 47.5% lab technician positions of which only 1 is filled. The increase in use of technology throughout the division as well as an increase of over 45% in sections offered of computer lab class sections requires having a fulltime person with virtualization expertise.	11000	33000	221000	070100	2200		60,793	60,793		Unrestricted General Fund-Ongoing	Based on Range 79 Step Three of Classified Salary Schedule. Includes \$10,063 bennfits package.		11
8C	Instruction	Business/CSDT/ Nutrition and Food	Student workers for NF	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.	11000	336060	241000	130600	2200		10,241	10,241		Unrestricted General Fund-Ongoing	Student Assistant IV @ \$12.25		11
9	Instruction	Arts/Fine Arts	Lab Assistant-permanent part-time, FA: Need for technicians or lab supervisors for supervision of open studio hours in painting, printmaking, drawing and 2-D design	Open lab time is needed in each area to provide out side of class lab opportunities to students in painting, printmaking, 2-D and drawing, greatly increasing their and experience and chance of success.	11000	371000	221000	100100			19,000	19,000		Unrestricted General Fund-Ongoing			16
9	Instruction	Business/CSDT/ Fashion	Student workers for FASH	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.	11000	336020	241000	130300	2200		10,241	10,241		Unrestricted General Fund-Ongoing	Student Assistant IV @ \$12.25		11
9	Instruction	Business Administration/ Paralegal	Student workers for PLGL	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.	11000	332040	241000	140200	2200		10,241	10,241		Unrestricted General Fund-Ongoing	Student Assistant IV @ \$12.25		11
9	Instruction	Business/Child Development	Child Observation Lab Assistant	The observation room at the new CDC contains expensive and complex technology that cannot be left unsupervised and the operation of the equipment requires that students have assistance.	11000	336050	241000	130500	2200		22,187	22,187		Unrestricted General Fund-Ongoing	Laboratory Assistant - Business @ \$13.27		12
9	Instruction	NSD/Agriculture	Student Lab Assistants to meet AVMA requirements and ensure student success	Student assistants are required by the AVMA to assist students in all animal-handling courses. This is critical for student success. There is currently no District funding for this, and it has been temporarily funded through VTEA. The Perkins guidelines may prohibit or greatly reduce the funds available for use in clerical or technical support.	11000	311020	231000	010200			5,000	5,000		Unrestricted General Fund-Ongoing			30
9	Instruction	TH/Aeronautics, Architecture/IDE, Electronics, Administration of Justice	Support for in class lab assistants	Student assistants provide support for lab set-ups, extend instructor access & support, and allow for access to additional lab hours	11000	350000	261000	601000	2100		x	47,880		Unrestricted General Fund-Ongoing			

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9	Instruction	NSD/Math & Computer Science	Math 71X Laboratory Assistant	Math 71X instructors often need assistance to setup and conduct laboratory experiments. Students in this class collect data, analyze data, and contextualize instruction through laboratory experiments.	11000	313010	221000	170100	2200		24,201	24,201		Unrestricted General Fund-Ongoing			30
10	Instruction	Arts/Theater	Lab Tech-permanenet part-time, THTR	We have access and safety issues if we do not have a qualified person to supervise students on construction when the Shop Foreman is not available. This is especially keenly felt on light hangs.	11000	373000	221000	100700			19,000	19,000		Unrestricted General Fund-Ongoing			16
11	Instruction	KIN	12th month for Athletic Trainer 1	11 month employee, programs are year-round and need year-round care.	11000	36400	211000	083550	2100		9,000			Unrestricted General Fund-Ongoing			
12	Instruction	RIE	Enrollment Management Researcher & Programmer	In order to support Student Equity, the RIE Department needs an enrollment management position. Currently, RIE does not have a researcher devoted to enrollment management work. The other full-time researchers have many federal and state mandates on their project lists that create a person power issue when trying to satisfy the many locally required enrollment management needs of the College. This Enrollment Management Programmer is a new position that will be coordinated between RIE and IT in conjunction with Instruction. A job description will need to be written (Range: Unknown - possibly similar to Senior Systems Analyst/Programmer Range 124).	119000	379000	211000	660000	2100		X	72,002		Unrestricted General Fund-Ongoing			18
4	Instruction	Arts/CEA	Shared Lab Tech-permanent part-time, CEA	Offer lab support for students across programs in the DTC shared lab 1225. (2nd of 2 positions needed)	IT						26,250	26,250		Unrestricted General Fund-Ongoing			16
14	Instruction	KIN	12th month for Athletic Trainer 2	11 month employee, programs are year-round and need year-round care.	11000	36400	555000	083550	2100		7,000			Unrestricted General Fund-Ongoing			
15	Natural Sciences	NSD/Agriculture - Horticulture	Convert 47.5% Horticulture Production Assistant to full time position.	Agriculture department horticulture unit requires a full time production assistant to help maintain its general operation as well for instructional purposes.	11000	311510	253000	010900	2100					Unrestricted General Fund-Ongoing			
16	Business	Business Administration/ Paralegal	Student workers for PLGL	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.	11000	332040	241000	140200	2200		10,241	10,241		Unrestricted General Fund-Ongoing	Student Assistant IV @ \$12.25		11
17	Business	Business/CSDT/ Nutrition and Food	Student workers for NF	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.	11000	336060	241000	130600	2200		10,241	10,241		Unrestricted General Fund-Ongoing	Student Assistant IV @ \$12.25		11
18	Instruction	HSS/Honors	Expand PT Honors Clerk Typist from 19 to 29 Hrs	Increased workload regarding data tracking and to keep the center open longer	1100	300100	211000	493000	2100		x	13,500		Unrestricted General Fund-Ongoing			31, 40
19	Instruction	TH/Air Conditioning & Welding	Welding technician & student staffing for evening & Saturday classes, additional 24 hrs/wk.	Expansion of class offerings to weekends and maximum lab usage at night requires support staff for safety, security and student support.	11000	353520	231000	095650	2100		x	19,000					
FACILITIES MODIFICATIONS-SAFETY																	
1	Instruction	KIN	Shade Structure for Pool and Soccer Areas	Necessaryfor adverse weather conditions and exposure (PROTECTION FROM RAIN AND SUN WHEN MEETING WITH CLASSES).										To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.		8-9

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9	Instruction	NSD/Math & Computer Science	Math 71X Laboratory Assistant	Math 71X instructors often need assistance to setup and conduct laboratory experiments. Students in this class collect data, analyze data, and contextualize instruction through laboratory experiments.	11000	313010	221000	170100	2200		24,201	24,201		Unrestricted General Fund-Ongoing			30
10	Instruction	Arts/Theater	Lab Tech-permanent part-time, THTR	We have access and safety issues if we do not have a qualified person to supervise students on construction when the Shop Foreman is not available. This is especially keenly felt on light hangs.	11000	373000	221000	100700			19,000	19,000		Unrestricted General Fund-Ongoing			16
11	Instruction	KIN	12th month for Athletic Trainer 1	11 month employee, programs are year-round and need year-round care.	11000	36400	211000	083550	2100		9,000			Unrestricted General Fund-Ongoing			
12	Instruction	RIE	Enrollment Management Researcher & Programmer	In order to support Student Equity, the RIE Department needs an enrollment management position. Currently, RIE does not have a researcher devoted to enrollment management work. The other full-time researchers have many federal and state mandates on their project lists that create a person power issue when trying to satisfy the many locally required enrollment management needs of the College. This Enrollment Management Programmer is a new position that will be coordinated between RIE and IT in conjunction with Instruction. A job description will need to be written (Range: Unknown - possibly similar to Senior Systems Analyst/Programmer Range 124).	119000	379000	211000	660000	2100		X	72,002		Unrestricted General Fund-Ongoing			18
4	Instruction	Arts/CEA	Shared Lab Tech-permanent part-time, CEA	Offer lab support for students across programs in the DTC shared lab 1225. (2nd of 2 positions needed)	IT						26,250	26,250		Unrestricted General Fund-Ongoing			16
14	Instruction	KIN	12th month for Athletic Trainer 2	11 month employee, programs are year-round and need year-round care.	11000	36400	555000	083550	2100		7,000			Unrestricted General Fund-Ongoing			
15	Natural Sciences	NSD/Agriculture - Horticulture	Convert 47.5% Horticulture Production Assistant to full time position.	Agriculture department horticulture unit requires a full time production assistant to help maintain its general operation as well for instructional purposes.	11000	311510	253000	010900	2100					Unrestricted General Fund-Ongoing			
16	Business	Business Administration/ Paralegal	Student workers for PLGL	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.	11000	332040	241000	140200	2200		10,241	10,241		Unrestricted General Fund-Ongoing	Student Assistant IV @ \$12.25		11
17	Business	Business/CSDT/ Nutrition and Food	Student workers for NF	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.	11000	336060	241000	130600	2200		10,241	10,241		Unrestricted General Fund-Ongoing	Student Assistant IV @ \$12.25		11
18	Instruction	HSS/Honors	Expand PT Honors Clerk Typist from 19 to 29 Hrs	Increased workload regarding data tracking and to keep the center open longer	1100	300100	211000	493000	2100		x	13,500		Unrestricted General Fund-Ongoing			31, 40
19	Instruction	TH/Air Conditioning & Welding	Welding technician & student staffing for evening & Saturday classes, additional 24 hrs/wk.	Expansion of class offerings to weekends and maximum lab usage at night requires support staff for safety, security and student support.	11000	353520	231000	095650	2100		x	19,000					
FACILITIES MODIFICATIONS-SAFETY																	
1	Instruction	KIN	Shade Structure for Pool and Soccer Areas	Necessary for adverse weather conditions and exposure (PROTECTION FROM RAIN AND SUN WHEN MEETING WITH CLASSES).										To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.		8-9

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2	Instruction	LLR	Install electronic swipe cards for access in key areas and a communication system to student group study rooms	To increase safety in life-threatening situations such as an active shooter, change key operated doors to pass card operated doors between the main library and technical services, the main library and the classroom 238, and between the front entry and group study rooms linking to room 238. Also, the Learning Assistance Center's double doors. There is no way to communicate with the group study rooms during emergencies. Recent campus thefts and active shooting incidents in colleges and universities across the country (Santa Monica Library, Colorado, UC Santa Barbara, etc.) emphasize the need for proactive safety precautions.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.		15	
3	Instruction	TH	Replace fixed seating and specialty chairs/stools 28B-210, 401, 403, 405 - ELEC. FIRE	Safety									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.		31	
4	Instruction	TH/Air Conditioning, Welding	Cut concrete in three classrooms in Bldg 69 to run projector cables to instructor computers	Safety													
5	Instruction	CED	Upgrade modular ABE buildings.	All ABE facilities are modular and most are in disrepair. Air conditioning in modular buildings do not function properly creating an unsafe learning environment for students.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.		4	
6	Instruction	All Divisions	Electronic keys for exterior doors to buildings in all instructional areas and badges.	Recent thefts have highlighted the lack of security in these buildings. Electronic keys for exterior doors in all instruction areas will increase security for students, faculty, and equipment.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			
7	Instruction	NSD/Agriculture	The animal quarantine area needs repairs and maintenance to make it safe to house animals there.	The animal quarantine area is in a state of disrepair, and it is currently unsafe to house animals there, leaving us with no good place to house sick or newly introduced animals that must be quarantined. The area needs to be reconfigured and repaired to create a true Bio-Secure Quarantine facility compliant with USDA requirements.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			
FACILITIES MODIFICATIONS-ACCREDITATION																	
1	Instruction	TH/Respiratory Therapy	Lockable storage for equipment and secured storage for program records- RESD	Safety, Accreditation, Advisory									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			
2	Instruction	TH/Respiratory Therapy	Provide Compressed air to 67A-134 & 138 - RESD	Safety, Accreditation, Advisory									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			
FACILITIES MODIFICATIONS-INFRASTRUCTURE																	
1	Instruction	Arts/Bus/Kin/LLR/TH	Cable/Networking/Wifi with a priority for the older buildings.	Improve instructional services.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.		Yes/Various page numbers in each division	
2	Instruction	Arts/Building 13-DTC	DTC Crit area: Improve privacy, acoustics and functionality of DTC critique area with the addition of structural changes to separate critique area from hallway, presentation cases, and signage.	Space is not functional due to noise, traffic, and lighting. Glass wall/partition dividing the space from the hallway is needed. The space has become an unsightly "sleeping area" and needs to be "closed" when not in use. Additional lighting on the critique wall is required.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			
3	Instruction	Arts/Building 13-DTC	13-DTC Gallery improvements	Improve functionality of gallery space for presentation and hosting large gatherings (receptions). Lighting, electric, and signage needed.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

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								
4	Instruction	NSD/Agriculture	Signage is needed for farm buildings to clearly identify buildings by name. Signage along the farm road needs to be replaced to accurately reflect building numbers and names.	Numbers were added to the buildings this year, but not the building titles, which make it difficult for students to find the appropriate buildings. It is also a concern for the number of visitors with farm business (Advisory members, farm council. USDA officials). In addition, it is an issue for faculty and staff to communicate with students and others during urgent situations or emergencies. Campus Maps also need to be updated and corrected.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			
5	Instruction	TH/28A/B	28A/B Upgrade infrastructure; cabling/wiring for computer labs, lighting, bathrooms	Safety, service level									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.			
FACILITIES MODIFICATIONS-OTHER																	
1	Instruction	LLR	Investigate additional space for Testing Services, possibly the space that will be vacated by the Language Learning Center in Building 6, to accommodate several student populations that need the service: students with disabilities, online students, and students needing to make up exams in face to face courses. (Plans approved by CMPCT, awaiting Cabinet approval to begin construction 2013-14 or beyond due to prioritizing RR Bond funded project completion over renovations).	If Testing Services is restored to serve on campus make-up exams, with the addition of a permanent part time staff member, the 18 spaces in the LAC area are not adequate for the average of 10,720 tests per year that are monitored. In addition, DSP&S is severely limited in appropriate testing space available for students with disabilities. A centralized, larger testing area would serve both needs. Education Master Plan Strategic Objective 9A; Student Success Plan IA.									To be determined by Facilities findings.	Facilities will need to assign a Planner to work with each division team to develop a scope of work and preliminary cost estimate.		18	
2	Instruction	LLR	Replace carpet, paint, and lighting throughout Learning Assistance Center and Library building.	Worn, aged, stinky carpet has been regularly cleaned, cannot withstand more cleaning, has been bubbling and fraying at the edges causing a safety hazard. It has not been replaced in 14 years. The poor lighting poses a safety hazard, strains the vision of staff and students, and creates hazards for individuals with disabilities. The building has not been painted in 15 years. The exterior and interior walls are dim, dirty, and chipped, contributing the overall tattered, aged look and feel of the building. The Library & Learning Assistance Center areas are used also by other campus and community groups, e.g., LTC-160, 222 for Connect 4, Cash for College, and voting poll station. This is an embarrassment and has had a detrimental effect on staff and student morale. The Library & Learning Assistance Center areas are used also by other campus and community groups, e.g., LTC-160, 222 for Connect 4, Cash for College, and voting poll station. This is an embarrassment and has had a detrimental effect on staff and student morale. Accreditation Standard IIC, the Library fosters/contributes to the "cultural, aesthetic, etc." quality of the institution. Just as beautification of the campus even through ongoing construction projects is critically important, building 6 teaching and learning spaces, inside and out, need attention. Given that a new learning resources center building will be contingent on another bond, and that it has been delayed indefinitely, the urgent renovation needs of the building cannot be further delayed. Campus Safety Committee report; Student Success Plan 1A; Education Master Plan Strategic Objective 9A									To be determined by Facilities findings.	Facilities planner will work with the division team to develop a scope of work and preliminary cost estimate for each project. This item includes a number of separate projects that may be approved and funded separately. Some carpet replacement has been approved and funded with FY 2014-2015 local (bond) scheduled maintenance. Note that state scheduled maintenance funds cannot be used for carpet or painting projects		19	

2014-15 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

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3	Instruction	NSD/Agriculture	Purchase and install cages and equipment (chicken coop, rabbit hutch, incubators, and other equipment and cages required for the care and feeding of small animals) in the Small Animal Care Unit to convert this from the originally planned Raptor Center so that it can be used for instruction in RVT courses.	This facility will be repurposed to make it valuable for instructional purposes in the RVT program. Care and feeding of small animals is a requirement of the AVMA for the RVT program. Modifications are needed to meet AVMA and AWA requirements.									To be determined by Facilities findings.	A project manager (Caryn Cowin) has been assigned to work with farm manager and faculty to identify the scope of work and preliminary cost estimate.		28	
4	Instruction	HSS/Writing Center	Create a connection and window between 26B-1641 (the "AmLa office" where our NNES Instructor currently resides) and 26B-1553, the WC Computer lab. (Note that despite the numbering these rooms are adjacent, but there is no connecting door or window between them.)	The Writing Center has serious spatial challenges when it comes to office space for staff and storage of office and lab supplies (such as toner for printers!) Currently, three individual occupy one 12x12 office. Dedicated the current "AmLa Office" to the Writing Center, with which it is contiguous, and connecting it to the Writing Center's main lab space would allow better work flow and the window would give the staff member in this office "line of sight" supervision of the Writing Center's main space.									To be determined by Facilities findings.	Appears to be a minor project that may be funded with current small project funding.		10	
OTHER REQUESTS																	
1	Instruction	Arts/Fine Arts	Model rate increase from current rate of \$21 to \$25 per hour (app 1271 hrs at \$4 hr inc.= \$5000 increase)	Mt SAC has fallen behind rates paid by schools competing for the same models: Community Colleges – Hourly Rate Los Angeles Valley College – \$28 Mission College – \$25 East LA College – \$25 Rio Hondo – \$24.33 Pierce College – \$23.33 Pasadena City College – \$22.50 Local State Colleges Cal State Fullerton – \$25 Cal Poly Pomona – \$25 UCI – \$25	11000	371000	261000	100100			5,000	5,000		General Fund		15	
2	Instruction	Arts/Music	Music: Budget Increase for Jazz Ensembles	10% increase to cover number of students, travel costs, and supplies.	11000	372040	431000	100400			1,500	1,500		General Fund		19	
3	Instruction	Agriculture - Farm Operations	Increase funds to purchase hay	Pastures have been lost due to land use changes related to the College Master Plan. This reduced the available feed and required more feed to be purchased.	34000	314620	453400	693000			24,000	24,000		General Fund	Increased by \$26K from last year. Need to increase to \$50,000	23	
4	Instruction	Biology	Taxidermy for Meek museum	One-time \$1,000 needs to be institutionalized (and increased). There needs to be an ongoing way to support these facilities' needs lest we lose valuable specimens.	11000	create	431000	049900			5,000	5,000		General Fund	Need to create an org. under this program.	23	
Total												\$ - \$ 841,425 \$ 1,122,433			\$ -		

