

Resource Allocation Requisition for Administrative Services

Includes Equipment, labor, and Supplies in a Prioritized List

Date: April 1, 2018

Submitted By: Rolf Schleicher

| VP Division Ranking | School or Depart Ranking | Depart Chair or Unit Ranking | Location | Description | Strategic Plan | Amount Requested | Notes | Labor | | | Equipment | | | Supplies | | | Other | | | | | |
|---------------------------|--------------------------------|------------------------------------|-----------------|---|--------------------|---------------------|---|-------|-----|-----|-----------|-----|-----|----------|-----|-----|-------|-----|-----|---|---|--|
| | | | | | | | | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh | | | |
| 1 | 3 | 1 | HR | Install a Security Wall at Public counter in HR Department | B.3 | 10,000 | To insure that staff is safe in the event of an incident | | | | | | | | | | | | X | | | |
| 2 | | | M&O | 1 NEW Environmental Health and Safety Specialist (annual salary including 43.1% benefits costs start date 7/1/18) | B.2, B.3, B-4 | 110,246 | To insure compliance with storage of hazardous materials/maintenance of ongoing safety plan. | | | | | | | | | | | | | X | | |
| 3 | | | Media Ctr. | Maintenance Agreement for CRESTRON. This action will allow cost of maintenance by \$80,000 per year which is required by the existing Crestron equipment. This is needed to support ongoing Crestron systems as the college upgrades rooms to Utelogy. | D.2, D.3 | 80,000 | | | | | | | | | | | | | | | X | |
| 4 | | | Media Ctr. | Purchase and install Utelogy in 5 Classrooms. This action will allow the AV system user interface to be standardized in all classrooms, create standard training, allow for uniformed repair and maintenance services, reduce the cost of maintenance by \$10,000 per year which is required by the existing Crestron equipment. The cost to convert each room is approximately \$3,000 per room. There are 5 LLC classrooms which need to be converted. | D.2, D.3 | 16,000 | | | | | | | X | | | | | | | | | |
| 5 | | | IT | Purchase and install UPS batteries in IDF/BDF locations. | D.2, D.3 | 117,000 | | | | | | X | | | | | | | | | | |
| 6 | | | IT | Purchase and install Aruba Network switches in multiple campus locations. | D.2, D.3 | 220,000 | | | | | | | X | | | | | | | | | |
| 7 | | | IT | Purchase and install Aruba Access points in 83 NOM locations. | D.2, D.3 | 67,000 | | | | | | | X | | | | | | | | | |
| 8 | | | IT | Purchase and install Utelogy in Great Hall. This action will allow the AV system user interface to be standardized in all classrooms, create standard training, allow for uniformed repair and maintenance services, | D.2, D.3 | 18,000 | | | | | | | X | | | | | | | | | |
| 9 | | | IT | Purchase and install Digital Signage. This project will assist in campus emergency notification efforts, marketing and advertising of campus events. | D.2, D.3 | 40,000 | | | | | | | X | | | | | | | | | |
| 10 | 7 | 4 | M&O | Purchase two (2) Trash/Recycle Container Movers | B.2, B.3, B-4 | 75,000 | | | | | | X | | X | | | | | | | | |
| 11 | 1 | 1 | Fiscal | Hire one (1) Senior Accountant - Salary/Benefits - To support SFP/Categorical/Audit AM supervision in Fiscal Office and backfill some responsibilities left with vacancy created by AVP retirement. | B.1, B.2, | 95,200 | College had a Senior Accountant prior to 2010 when incumbent took position at a different campus. Department left vacant through years of workload reduction. | | | X | | | | | | | | | | | | |
| 12 | 5 | 3 | M&O | Hire four (4) Gardener replacements for vacancies Gardeners [annual salary including 43.1% benefits cost, start date 7/1/2017] | B.2, B.3, B-4 | 249,667 | | X | | | | | | | | | | | | | | |
| 13 | 2 | 2 | Admin Services | Upgrade Scanning Software Server and storage for A&R, FA, BO to best maintain records and AUDIT COMPLIANCE | B.1, B.2, B.5, B.8 | 35,000 | needed to fully implement doc scanning | | | | | | X | | | | | | | | | |
| 14 | 10 | 2 | M&O | Hire one (1) Replacement Stock Control Aide [annual salary including 43.1%, start date 7/1/2017] | B.2, B.3, B-4 | 58,626 | | X | | | | | | | | | | | | | | |
| 15 | 11 | 5 | M&O | Purchase a Forklift rated for exterior street capable use and travel to replace old yellow unit | B.2, B.3, B-4 | 45,000 | | | | | | X | | X | | | | | | | | |
| 16 | 12 | 9 | M&O | Purchase Key Cutting Machine | B.2, B.3, B-4 | 10,000 | | | | | | | X | | | | | | | | | |
| 17 | 6 | | Staff Services | Purchase and install the upgrade software for Digital Store Front To assist campus users in sending print orders to COPY TECH to facilitate print jobs and reductions of self service machines. Include training and software modifications to work with existing network. This will fix the issue with digital transfer of large sized print files on the campus network. | D.3 | 24,000 | | | | | | | X | | | | | | | | | |
| 18 | 7 | | Staff Services | Purchase web based order entry software for Central Supply. This will allow users to order the goods on line for Central Supply and to better control inventory. | B.2 | 5,000 | This will improve the efficiency of Central Supply for the end user. | | | | | | | X | | | | | | | | |
| 19 | 16 | 13 | M&O | Hire one (1) New Grounds Keepers [annual salary including 43.1% benefits cost, start date 7/1/2017] | B.2, B.3, B-4 | 56,851 | | X | | | | | | | | | | | | | | |
| 20 | 17 | 6 | M&O | Purchase Parking Lot and Street Striper (installs thick paint same as used by the city) | B.2, B.3, B-4 | 20,000 | | | | | | X | | | | | | | | | | |
| 21 | 21 | 14 | M&O | Hire two (2) New Maintenance Assistants [annual salary including 43.1% benefits cost, start date 7/1/2017] | B.2, B.3, B-4 | 131,977 | | X | | | | | | | | | | | | | | |
| 22 | 23 | 7 | M&O | Purchase and install Auto Lift for large equipment to be placed in feed mill as most of this equipment is on the farm. | B.2, B.3, B-4 | 25,000 | | | | | | X | | | | | | | | | | |
| 23 | 10 | | Parking Service | Purchase License plate recognition hardware mounted to a utility vehicle which will be operated by a cadet or Security Officer. This equipment will scan cars parked in the parking lots and match the data obtained to a data base from which records which cannot be matched are candidates for a citation | B.4 | 30,000 | \$1500 reoccurring expense | | | | | | | | | X | | | | X | | |
| 24 | 26 | 10 | M&O | Purchase an Off-road, boom-lift 50ft. for tree and other maintenance in non-paved areas | B.2, B.3, B-4 | 50,000 | | | | | | | X | X | | | | | | | | |
| 25 | 27 | 11 | M&O | Purchase Scissor Lift Trailer | B.2, B.3, B-4 | 4,000 | | | | | | | X | | | | | | | | | |
| 26 | 28 | 12 | M&O | Purchase Electric Pallet Jack | B.2, B.3, B-4 | 3,000 | | | | | | | X | | | | | | | | | |
| 27 | 29 | 8 | M&O | Purchase Infrared Camera and Moisture detector equipment | B.2, B.3, B-4 | 3,500 | | | | | | | X | | | | | | | | | |
| 28 | 30 | 15 | M&O | Hire one (1) New Lead Plumber annual salary including 43.1% benefits cost, start date 7/1/2017 | B.2, B.3, B-4 | 139,298 | | X | | | | | | | | | | | | | | |
| 29 | 32 | 16 | M&O | Hire one (1) New Lead Carpenter [annual salary including 43.1% benefits cost, start date 7/1/2017] | B.2, B.3, B-4 | 121,251 | | X | | | | | | | | | | | | | | |
| 30 | 33 | 17 | M&O | Hire one (1) New Lead Painter [annual salary including 43.1% benefits cost, start date 7/1/2017] | B.2, B.3, B-4 | 112,944 | | X | | | | | | | | | | | | | | |
| 31 | 34 | 18 | M&O | Hire one (1) New General Foreman [annual salary including 43.1% benefits cost, start date 7/1/2017] | B.2, B.3, B-4 | 132,390 | | X | | | | | | | | | | | | | | |

Ranking occurs at the VP level in advance of the RAFT

School Dean or Department Manager reviews and ranks

Considered as a worksheet created by the DC or by the unit manager and ranked

Sub Total Priority Listing 2,105,950

Instructions - Include Salary and Benefits in your estimated totals. Benefits for classified employees are 42.872%, Unclassified 4.45%. When calculating purchases of equipment and supplies include the cost of taxes and freight. Funding for breakage, stolen, or repairs can be indicated on this document

LSR - Life Safety Regulatory - items or resources that are regulatory requirements, such as permits, services, repairs to mitigate liability exposure.

Sta - Stability - Continuum of services, equipment and supplies to ensure the college is meeting basic requirements and therefore, minimizing crisis procurement and potential liability exposure.

Enh - Enhancement - Resources that allow the institution to achieve APP goals.

Other - indicate in the Notes section

DC = Department Chair