**Membership**

**Academic Senate**
David Beaulieu
Vacant
Jeff Hernandez
Donald J. Gauthier
Joseph Perret
Vacant

**Faculty Guild**
Joanne Waddell
John McDowell**
Armida Ornelas
Olga Shewfelt
Sandra Lee
John Sikora

**Unions/Association**
Luis Dorado
Leila Menzies
Velma Butler/
Shirley Chen Page
Richard Rosich
Hao Xie
Kathleen Becket

**College Presidents**
Renee Martinez
Marvin Martinez**
Otto W. Lee
Monte Perez
Kathleen F. Burke
Linda D. Rose
Larry Frank
Erika A. Endrijonas
Nabil Abu-Ghazaleh

**STUDENT TRUSTEE REPRESENTATIVE**
Sami Sandhu
*Interim
**Co-chairs

# District Budget Committee
## May 20, 2015
## 1:30 pm – 3:30 pm
## Educational Services Center, Board Room

1. Call to Order *(Co-Chair Mr. Marvin Martinez)*

2. Approval of Agenda

3. Approval of Minutes for April 22, 2015

4. DBC Co-chair Election (Faculty)

5. Chancellor's Remarks/Updates

6. May Revise

7. Second Period Report and Enrollment Planning Targets for FY 2015-16 (Maury Pearl)

8. Committee Reports & Recommendations

   - Board Budget and Finance Committee
     - ✓ Revised Chancellor's Recommendations
   - ECDBC Reports and Recommendations (none)

9. 2015-16 Proposed Tentative Budget

   - COLA and Growth Adjustments

10. Proposed 2015-16 DBC Meeting Calendar

11. DBC Recommendations to the Chancellor

12. Items to Be Addressed by ECDBC

*Future Meetings: June 17.*

*Please bring your own copy.*

# Governor's May Revise

- May Revise proposes Proposition 98 funding of $68.4 billion for fiscal 2015-16 for K-12 and Community Colleges (CCC)
- $619 million increase above the January Budget Proposal for CCC
- Adjustments for Access Funding (3%) and COLA (1.02%)

# May Revise and Impact on LACCD

Major Highlights:

Apportionment

- $61 m for COLA (1.02%) => LACCD = $5.18 m
- $156.5 m for Access/Growth (3%) => LACCD = $14.32 m
- $266.7 million increase in base allocation funding => LACCD = $22 million
- $75 million funding for full-time faculty hiring => LACCD = $6.5 million

Other Additional Funding

- $60 million in one-time funding for Basic Skills and Outcomes Transformation Program => LACCD = $5 million
- $ 15 million increase for Student Equity Plan funding => LACCD = $1.2 million . This brings to total $215 million Proposition 98 General Fund for CCC to improve and expand student success programs and to strengthen efforts to assist under presented students => LACCD = increase $8 m for Student Success and $9.2 m for Student Equity
- $148 m for Deferred Maintenance - no matching is required => LACCD = $14 m
- $626 million to pay down outstanding mandates => LACCD = $50 million
- $825,000 decrease in funding for Proposition 39 for total of $38.7 m => LACCD share of $38.7 m = $3.3 m
- $2.5 million to fund COLA for categorical programs

# Enrollment Update
# Budget and Finance Committee

## May 13, 2015

## Second Period FTES Report (as of April 20, 2015)

The Second Period FTES Report (CCFS-320) was submitted to the state on April 20, 2015.

**The District's projected 2014-15 FTES is 104,284, which reflects 4.77% growth over base.** The District's 2014-15 growth target was 4.75%.

All colleges, except City, met or exceeded this target. City's 2014-15 FTES was projected to be 0.5% under base.

FTES projections were developed in consultation with individual colleges. Projections were based on final census data for the following: Summer II 2014, Fall 2014, Winter 2015; and Spring 2015 except for late start DSCH and positive attendance classes, which will be reported in the Final FTES Report.

Section offerings and historic FTES yields were used to project Summer I FTES. Summer I was flexibly scheduled, allowing colleges the option of reporting FTES in either 2014-15 or 2015-16.

Projections will be updated and finalized with the colleges prior to submitting the Final FTES Report (CCFS-320) on July 15, 2015.

# 2014-15 2nd Period FTES Report
# [April 20, 2015]

| College | Summer II-2014 | Fall 2014 | Winter 2015 | Spring 2015 | Summer I-2015 | Submitted to State | 2014-15 BASE | 4.75% Target | Projected Growth Over Base |
|---|---|---|---|---|---|---|---|---|---|
| City[1] | 116 | 5,914 | 832 | 5,756 | 1,196 | 13,814 | 13,889 | 14,549 | -0.54% |
| East | 2,433 | 9,866 | 1,333 | 9,267 | 0 | 22,900 | 21,715 | 22,746 | 5.46% |
| Harbor | 346 | 3,403 | 0 | 3,238 | 0 | 6,986 | 6,660 | 6,977 | 4.90% |
| Mission | 328 | 3,079 | 154 | 2,838 | 0 | 6,400 | 6,014 | 6,299 | 6.41% |
| Pierce | 1,348 | 6,778 | 493 | 6,494 | 0 | 15,114 | 14,169 | 14,842 | 6.67% |
| Southwest | 183 | 2,457 | 375 | 2,288 | 125 | 5,428 | 5,027 | 5,266 | 7.98% |
| Trade-Tech | 679 | 5,484 | 492 | 5,766 | 88 | 12,509 | 11,942 | 12,509 | 4.74% |
| Valley | 147 | 5,999 | 608 | 5,832 | 874 | 13,461 | 12,777 | 13,383 | 5.35% |
| West | 306 | 3,220 | 336 | 2,997 | 371 | 7,229 | 6,898 | 7,227 | 4.80% |
| ITV | 72 | 154 | 0 | 154 | 65 | 444 | 441 | 462 | 0.71% |
| **District[2]** | **5,959** | **46,354** | **4,622** | **44,631** | **2,719** | **104,284** | **99,532** | **104,258** | **4.77%** |

**NOTES:**

1) City's FTES base revised to 12,947 credit and 942 noncredit.

2) Projections were based on final census data for the following: Summer II-2014, Fall 2014, Winter 2015; and Spring 2015 except for late start DSCH and positive attendance classes. Summer I-2015 was based on section offerings and projected FTES yield per section. Projections were developed in consultation with the colleges.

# 2015-16 Chancellor's Recommendation
# Proposed Uses of Projected $45 million New State Revenue

The 2015-16 Governor's budget proposal released in January 2015 provides the following proposed budget augmentations for California Community Colleges:

- **$200M for Student Success** – These funds will be split evenly between the Student Success and Support Program (SSSP) and Student Equity Plans. The State Chancellor's Office is aware that districts will want to know what local match will be required for the budget year, and they are committed to informing us of that decision soon.

- **$125M to Increase Base Allocation Funding** – This increase is intended to ease the constrained discretionary funding environment colleges have experienced since the economic downturn. These funds can help colleges address the scheduled increases in STRS and PERS contribution rates, for example.

- **$106.9M for Increased Access** – This funding would increase access for approximately 45,000 students (headcount).

- **$92.4M for COLA** – This would fund the statutory cost-of-living adjustment of 1.58%.

- **$49M to Fund CDCP Rate Equalization** – Legislation passed concurrently with the 2014 Budget Act equalized the CDCP rate to that of the resident credit rate commencing with the 2015-16 year. This augmentation would fund that increased cost.

- **$48M for Career Technical Education** – These *one-time* funds are proposed for support of the SB 1070 Career Technical Education Pathways Program.

- **$29.1M for Apprenticeship** - $14.1M of these funds would restore the rates and seats of current programs back to the 2007-08 levels and an additional $15M is proposed for innovative apprenticeship projects that focus on new and emerging industries with unmet labor market demand.

- **$39.6M for Proposition 39** – These funds support projects and workforce development related to energy sustainability, consistent with the provisions of Proposition 39.

- **$500M Adult Education Block Grant** -This fund is for courses in elementary and secondary basic skills, citizenship, ESL, programs for adults with disabilities, short-term CTE programs, and programs for apprentices.

In addition to these proposed funds for the budget year, the Department of Finance now estimates that Proposition 98 obligations for the current and prior year were significantly higher than budgeted. This results in the availability of significant *one-time* resources.

- **$94.5M to retire deferrals** - Legislation passed concurrently with the 2014 Budget Act identified deferrals as the first call on any new current year Proposition 98 expenditures. This funding would completely retire system deferrals, which had reached as high as $961M just prior to the passage of Proposition 30.

- **$353.3M to pay down outstanding mandate claims** – These funds would be allocated to districts on a per-FTES basis. They would retire outstanding mandate claims to the extent districts have any such obligations on the books. While the majority of these funds are attributable to the current and prior years, approximately $125M counts against the 2015-16 minimum guarantee.

**IMPACT ON LACCD BUDGET**

LACCD will receive the following increases in state funding from the above proposed budget augmentations:

- **$16M for Student Success** –$8 million to support student success programs and $8 million for the Student Equity Plans to strengthen support for underrepresented students.

- **$11M to Increase Base Allocation Funding** – This increase is intended to ease the constrained discretionary funding environment colleges have experienced since the economic downturn. These funds can help colleges address the scheduled increases in STRS and PERS contribution rates, for example.

- **$9.6M for Increased Access** – This would fund a 2% funded enrollment growth.

- **$8M for COLA** – This would fund the statutory cost-of-living adjustment of 1.58%.

- **$4.2M to Fund CDCP Rate Equalization** – Legislation passed concurrently with the 2014 Budget Act equalized the CDCP rate to that of the resident credit rate commencing with the 2015-16 year.

- **Career Technical Education** – These *one-time* funds are proposed for support of the SB 1070 Career Technical Education Pathways Program. This program is a competitive grant program.

- **Apprenticeship** - These funds would restore the rates and seats of current programs back to the 2007-08 levels.

- **$3.9M for Proposition 39** – These funds support projects and workforce development related to energy sustainability, consistent with the provisions of Proposition 39.

- **Adult Education Block Grant** to fund courses in elementary and secondary basic skills, citizenship, ESL, programs for adults with disabilities, short-term CTE programs, and programs for apprentices – Distribution of this fund is pending.

- **$7M to Retire Deferrals** - Legislation passed concurrently with the 2014 Budget Act identified deferrals as the first call on any new current year Proposition 98 expenditures.

- **$30M to Pay Down Outstanding Mandate Claims** – These funds would be allocated to districts on a per-FTES basis. They would retire outstanding mandate claims to the extent districts have any such obligations on the books.

While most of above augmentations are designated for specific purposes such as COLA, growth/access, student success, adult education, etc., for LACCD, there is approximately $45 million in discretionary resources for the District ($11 million in base allocation funding, $4.2 million for increased CDCP funding rate equalization, and $30 million for outstanding mandate claims block grant).

The Governor proposed these funds as discretionary funds for support of current and future cost increases. He expects us to use these dollars wisely to solve some of our financial issues and to protect ourselves against tougher times ahead. We need to remember that our District is still faced with substantial challenges in the coming years due to increases in the STRS and PERS employer contribution rates and the upcoming needs to be addressed as Proposition 30 revenues phase out (the sales tax provision expires on December 31, 2016 and the income tax provision expires two years later).

To assist the Chancellor, the Chancellor's Cabinet (College Presidents) and the District Budget Committee reviewed proposed uses of these funds in March and April 2015 and recommended to the Chancellor that the funds be allocated to colleges for the specific purposes as prescribed in **Table 1**, below. Funding for Student Success, Career Technical Education, Adult Education, and other state-funded categorical programs has been earmarked and restricted by the State. Strong support was voiced by the District Budget Committee to allocate these funds to colleges to support increased operating expenses. Our colleges face tremendous need for faculty and staff, increases in STRS and PERS contributions, and other general operating cost increases.

The DBC's and the Chancellor's Recommendations were presented to the Board Budget and Finance Committee on April 29, 2015. The Board Budget and Finance Committee requested that the funding allocation be aligned with the District Strategic Plan and the Board goals of improving student success and securing short-term and long-term financial strength of the District.

Following is the revised Chancellor's Recommendations in **Table 1,** including supporting information as requested by the Budget and Finance Committee, for consideration:

**TABLE 1**
**CHANCELLOR'S RECOMMENDATIONS**
**2015-16 PROPOSED USES OF NEW STATE FUNDS,**
**EXCLUDING COLA AND FUNDED GROWTH REVENUE**

| *NEW SOURCES OF REVENUE* | ONGOING | ONE-TIME | TOTAL |
|---|---|---|---|
| Base Allocation Funding Increase | $11,000,000 | $0 | $11,000,000 |
| Enhanced Non-Credit Rate Increase | $4,200,000 | $0 | $4,200,000 |
| Outstanding State Mandate Claims (Block Grants) | $20,000,000 | $10,000,000 | $30,000,000 |
| **TOTAL PROPOSED NEW STATE FUNDS** | **$35,200,000** | **$10,000,000** | **$45,200,000** |

| *PROPOSED USES OF FUNDS (BASED ON CHANCELLOR'S RECOMMENDATIONS)* | | | |
|---|---|---|---|
| 1 | Special Reserve to **Fund Colleges** to Cover ~~2016 Elimination of Proposition 30 Portion of Sales Taxes Expired in 2016~~ **Future Budget Shortfalls (DBC, 04/22/15)***. | $10,000,000 | $0 | $10,000,000 |
| 2 | Enhanced Non-Credit Rate Increase (Pass through to colleges - noncredit enhanced rate increase) | $4,200,000 | $0 | $4,200,000 |
| 3 | STRS/PERS Contribution Rate Increases | $4,000,000 | $0 | $4,000,000 |
| 4 | 2% Above COLA & Growth Set Aside For 2015-16 Salary Increase | $8,000,000 | $0 | $8,000,000 |
| 5. | Deferred Maintenance Projects and Instructional Equipment and Support (restricted funds) | $0 | $10,000,000 | $10,000,000 |
| 6 | On-going Accreditation Planning Activities | $0 | $1,000,000 | $1,000,000 |
| 7. | SIS Project Completion** | $0 | $3,935,953 | $3,935,953 |
| 8. | ESC Electrical System Upgrade, Alleyway Improvement, and Network Connection for Disaster Recovery** | $0 | $2,501,000 | $2,501,000 |
| 9. | West LA College's Start-up Baccalaureate Degree Program** | $0 | $250,000 | $250,000 |
| 10. | Professional Development/Leadership Succession** | $0 | $250,000 | $250,000 |
| 11. | Remaining Funds to Be Distributed to Colleges to Cover General Operating Expenses (revised 5/8/2015) | $0 | $1,063,047 | $1,063,047 |
| | **TOTAL PROPOSED USES OF FUNDS** | **$26,200,000** | **$19,000,000** | **$45,200,000** |

*Revised 3/18/15 as recommended by Chancellor's Cabinet
**Revised 05/08/15 as recommended by Chancellor

**The District's four Strategic Plan goals are identified:**

**Goal 1: Access and Preparation for Success**
**Goal 2: Teaching and Learning for Success**
**Goal 3: Organization Effectiveness**
**Goal 4: Resources and Collaboration**

**Board Goals:**

**Goal 1: Improving Student Success**
**Goal 2: Securing Short-term and Long-term Financial Strength of District**
**Goal 3: Increasing Visibility and Creditability of District**

| Recommendations | Proposed Amount | Board Goal | District Strategic Plan Goal | Justifications |
|---|---|---|---|---|
| 1. Special Reserve To Cover ~~2016 Elimination of Proposition 30 Portion of Sales Taxes Expired in 2016~~ future budget shortfalls (DBC, 4/22/15) | $ 10 Million | Goal 2 | Goal 1 & 2 | To cover portion of the Proposition temporary sales taxes expired in 2016. When the temporary sales tax expires in FY 2016-17, 21% of Prop. 30 will be reduced or $16 million for LACCD. These funds are currently used for instructional purposes and for classroom instruction. |
| 2. Enhanced Non-Credit Rate Increase (Pass through to colleges - noncredit enhanced rate increase) | $ 4.2 Million | Goal 1 | Goal 1 & 2 | Noncredit Enhanced rate will increase to equalize with the resident credit rate. The increases will be passed through to colleges that generate the enhanced noncredit FTES to support their noncredit programs. |

| | | | | |
|---|---|---|---|---|
| 3. STRS/PERS Contribution Rate Increases | $ 4 Million | Goal 2 | Goal 1 & 2 | The projected contribution rates for CalSTRS and CalPERS in FY 2015-16 are 10.73% and 12.6% from 8.88% and 11.771% respectively. These rates are expected to increase significantly over the next seven years. |
| 4. 2% Above COLA & Growth Set Aside For 2015-16 Salary Increase | $ 8 Million | Goal 1 & 2 | Goal 1, 2, &3 | The bargaining contracts for College Faculty Guild and several others required additional 2% above COLA and 30% funded growth funds set aside toward salary increase for FY 2015-16. |
| 5. Deferred Maintenance Projects and Instructional Equipment and Support (restricted funds) | $ 10 Million | Goal 2 | Goal 3 & 4 | Based on the 2014-15 project list generated by colleges, there are remaining 77 unfunded projects totals to $38.6 million (**ATTACHMENT I**). The funds would be made available for much needed scheduled maintenance repairs. Deferred maintenance funds were allocated to projects based on the Deferred Maintenance Policies and Procedures. |

| | | | | |
|---|---|---|---|---|
| 6. Accreditation Planning Activities for FY 2016 Visits | $ 1 Million | Goal 1 & 2 | Goal 1, 2, & 3 | Each college and ESC would receive $100,000 to be used for accreditation planning activities in preparation for accreditation visit in 2016. |
| 7. SIS Projection Completion | $ 3.94 Million | Goal 1 | Goal 1, 2, &3 | **See ATTACHMENT II** |
| 8. ESC Electrical System Upgrade, Alleyway Improvement, and Network Connection for Disaster Recovery. | $ 2.5 Million | Goal 2 | Goal 1 & 2 | **See ATTACHMENT III** |
| 9. West LA College's Start-up Baccalaureate Degree Program | $250,000 | Goal 1 | Goal 2 | New Pilot Program |
| 10. Professional Development/Leadership Succession | $250,000 | Goal 3 | Goal 3 | Improve organization effectiveness and increasing creditability of the District |
| 11. Remaining Funds to Be Distributed to Colleges to Cover General Operating Expenses (Revised May 08, 2015) | $1.06 Million | Goal 1 & 2 | Goal 3 | To support college programs and services |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| CITY | 6 | **Parking Lot 1 Asphalt Replacement:** The asphalt in the parking lot is deterorated with uneven surfaces and cracks. It is recommended the asphalt be replaced with concrete which has a longer life. | $ 2,196,000 | |
| | 7 | **Life Science and Chemistry Plumbing Replacement:** Both buildings have the original (1937) galvanized pipe which was not replaced during the last renovation. Both the water lines and the waste lines are past their estimated life cycle. | $ 2,012,500 | |
| | 8 | **Life Science and Chemistry Window Replacement:** Both buildings have the original (1937) windows. The college is recommending double paned windows be installed. | $ 915,000 | |
| | | | | |
| **EAST** | 1 | **Replace Chilled Water Pump, Motor, Manifold and VFD:** This project will repair the pump and motor in the Central Plant. The Central Plant (2008) provides heating and cooling for the entire college. | $ 518,500 | |
| | 3 | **B5 Stadium Boiler Replacement:** These boilers are in the east and west portions of the Stadium (1951). Boilers supply heat to the stadium locker rooms, offices, team dressing rooms, training rooms and the Sheriffs facility. The boilers have been determined to be gross poluters and do not meet current regulations. | $ 61,000 | |
| | 4 | **Press Box Roof:** The roof was installed in 1958 and the roof leaks. The press box contains electronic recording and broadcast equipment that is sensitave to water. Computers are also used for events. | $ 85,400 | |
| | 5 | **Central Plant Chilled/Hot Pump Bearing Replacement:** The seal on the pump in the Central Plant (2008) is leaking and requires constant maintenance. The bearings are being compromised by the leaks and require replacement. | $ 244,000 | |
| | 6 | **Maintenance on 5 W Transformer:** The high voltage switchgear has not been cleaned, torqued or exercised. The college is unable to perform these tasks as they must be done by a qualified high votage electrician. | $ 244,000 | |
| | 7 | **Replace Exterior Doors on Building E9**: The exterior doors on the Womens Gym (1961) do not function properly and the building cannot be secured. This creates a liability and potential hazard through forced entry. | $ 122,000 | |
| | 8 | **C1 Floor Tile Replacement:** The existing VCT tile in the Mens Gym ((1970) has tested positive for asbestos in the mastic securing the tile to the floor. Currently the asbestos is incapsulated. The wear on the tile is making the tile thin risking the asbestos becoming friable. | $ 30,821 | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| East | 9 | **Replace Windows in Stadium:** The windows in the stadium were installed in 1951. The windows are casement type windows, are broken and inoperable making them accessable to pigions and break-ins. They currently have several layers of lead based paint which needs to be removed. | $ 201,300 | |
| | 10 | **Swimming Pool Repair:** The swimming pools (1972) are in need of re-plastering and re-tiling. The project also includes repair of the filtered water distribution pipes that have heavy rust and are deterating. | $ 732,000 | |
| | 11 | **Repair, Waterproof and Seal Stadium:** The main seating areas of the stadium (1951) present a critical need for repairs on the expansion joints and cracked concrete walls. The entry doors present broken cunks of concrete, vertical cracks and rusted away sections of roof. The leaks have caused interior damage to offices. | $ 5,124,000 | |
| | 12 | **B5 Air Handler and Motor:** The air handlers in the Stadium (1951) are insufficient to provide the health department standard for movement of air. The college is close to a violation due to the lack of air circulation. | $ 488,000 | |
| | 13 | **Replace Air Handler and Motor in C1:** The air handlers in the Mens Gym (1970) are insufficient to provide the health department standard for movement of air. The college is close to a violation due to the lack of air circulation. | $ 732,000 | |
| | 14 | **Repair and Coat Cal Works Roof:** The roof in the Cal-Works Building leaks and has been patched several times. The leaks are causing interior damage and the dampness is leading to equipment failure. | $ 19,816 | |
| | 15 | **Replace Seven (7) Large Roll-Up Doors at Swim Stadium:** The doors in the Swim Stadium (1951) were installed when the Swim Stadium was built. The doors are difficult to lock therefore allowing unsupervised access to the swimming pools by individuals who should not be in the Stadium. | $ 279,321 | |
| | 16 | **UPS Generator Repair:** This generator provides emergency back-up power for the Baum Center (2009); Student Services (2008); the Tech Center (2004); The Womens Gym (1961); the Stadium (1951); the Mens Gym (1970); Child Care Center (2000); and Bungalow F7 (2002). The generator is currently inoperable risking safe exiting for occupunts in the case of a power outage. | $ 122,000 | |
| | 17 | **Repair Emergency Generators:** This generator provides emergency back-up power for the Auditorium (1951); PFAC Theater (2010) and the Swim Stadium (1951). The generator is currently inoperable risking safe exiting for occupunts in the case of a power outage. | $ 103,700 | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| East | 19 | **Replace Asbestos Containing Floor in B5:** The existing VCT tile in the Stadium (1951) has tested positive for asbestos in the mastic securing the tile to the floor. Currently the asbestos is incapsulated. The wear on the tile is making the tile thin risking the asbestos to become friable. Lack of a moisture barrier is causing the floor to buckle. | $ 366,000 | |
| **HARBOR** | 3 | **Replace Roofs Buildings:** This project will replace the roofs on the Softball and Baseball Team Rooms (2005), the Soccer Office, the Baseball Concessions (1969), the Baseball Announcers Booth (1966), and the West Campus Snack Bar (1983). It will replace existing 15 year old roofs with an energy efficient membrane. It will also replace existing asphalt shingles on the pitched areas of the roof. | $ 159,200 | |
| | 4 | **Hi Voltage Electrical Systems Maintenance:** The high voltage switchgear has not been cleaned, torqued or exercised. The college is unable to perform these tasks as they ust be done by a qualified high voltage electrician. | $ 246,000 | |
| | 5 | **Replace Windows Door Skylights:** This project will help secure and make watertight Bungalow 9 (1958), Music Building (1977), Baseball Concessions (1969), West Campus Snack Bar (1983), Baseball Announcers Booth (1966), Fine Arts Building (1965) and the Field Equipment Shed (1958) and prevent unhealthful building coditions such as mold. | $ 469,700 | |
| | 6 | **Sport/Athletic Tower Maintenance:** These light towers are 80 feet tall and require specialty training, equipment and certifications. The project will include lens cleaning and fixture e-aiming as needed to provide adequate lighting at field levels. | $ 124,420 | |
| | 7 | **Sewage Pump System Repair:** The pump is faulty and in constant need of repair. This project will include pit cleaning and de-sludging, adjustment of the floats, rails, mounts contols and motors. | $ 67,100 | |
| | 8 | **Replace, Repair, Reseal, Repaint Facia Boards:** This project will make needed repairs to Bungalow 9 (1958), Music Building (1977), Baseball Concessions (1969), West Campus Snack Bar (1983), Baseball Announcers Booth (1966), Fine Arts Building (1965) and the Field Equipment Shed (1958). The problems are a result of building age, weather beating and termite damage. | $ 87,840 | |
| | 9 | **Resurface Track:** The track surface is 10 years old and is flaking and peeling. Manufactturer specs call for rsurfacing every 7 10 years. | $ 258,260 | |
| | | | | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| MISSION | 11 | **Fuel Cell Install:** | $ 2,440,000 | |
| | 12 | **Seal and Protect CDC Building Exterior:** The exterior of the CDC is beginning to deteroriate and has cracks that allow moisture to enter the seal of the building. If unattended, this will lead to mold within the walls of the building. | $ 100,000 | |
| | 13 | **Reseal Exterior Wood Beams and Replace Calking Around Beams and Windows - IA, Campus Center and Campus Services Buildings:** These are the original college buildings. They are designed with wood beams that are badly in need of protection from the elements. If left, the wood will deteroriate and create a greater problem for replacement of the wood. | $ 200,000 | |
| | 14 | **Replace VAVs and Air Handling Units in LRC:** The VAVs and Air Handling units are not compatable with the college's mechanical systems. They are inefficient and require more energy than is reasonable to operate. | $ 75,000 | |
| | 15 | **Install Hot Water Tank and Circulating Pump in Campus Services Building:** The current tank is beginning to fail and requires constant maintenance. The circulating pump has had some malfunctions and is also in need of replacement. | $ 10,000 | |
| **PIERCE** | 3 | **Transite Pipe Removal Irrigation Project:** The transite pipe is in Rocky Young Park and is constantly breaking causing large water leaks and the inability to maintain plant life. Rocky Young Park is a major landscape area for the college and must now be maintained by manual labor. | $ 305,000 | |
| | 4 | **Replace Electrical Infrastructure Campus Wide:** The electrical infrastructure is old and some of the electrical boxes run hot. Since the electrical infrastructure was installed, technology has increased the need for electrical power in classrooms, labs, offices, libraries, etc. As the need arose, the electrical power was added and the original electrical wires need replacement. | $ 250,000 | |
| | 5 | **Remove Dead Trees that Bark Beedles Have Infested:** The Bark Beedle has infested several trees and they need to be removed. The college cannot remove these trees because the bark beedle will spread to healthy trees. Once the trees are cut, they cannot remain on campus, and must be disposed of off campus. | $ 75,000 | |
| | 6 | **Add Circulation Pump to Chilled Water System in the College Services Building:** The system has never worked properly as it was under-built. This building houses many business functions as well as a conference room and Bookstore/Convience Store. In the summer months it is impossible to maintain an acceptable working temperature. | $ 200,000 | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| **SOUTHWEST** | 2 | **Domestic Water System Repair:** The domestic water supply system cannot sustain delivering non-contaminated water to the Child Development Center, the Tech Ed Building and the Wellness Center. Some of the water lines are dead-ended and others are crushed. This project would repair the domestic water system to these buildings. | $ 915,000 | |
| | 3 | **Repair the Elevators in the Tech Ed Building:** The two elevators in the Tech Ed Building (1994) are the orignal building elevators and break-down frequently. The college is unable to find parts to keep them functioning. The college is concerned that students and staff will get trapped between floors for an extended period of time. | $ 488,000 | |
| | 5 | **Campus Wide Fire Alarm Repair:** The campus fire alarm system is in constant alarm, resulting in numerous false alarms. It is impossible to determine when the alarm sounds wheater there is a fire or if the alarm is false. This practice puts the college at risk in being unable to determine a real fire from a false alarm. | $ 61,000 | |
| | 7 | **Stablize Ground Around Football Bleacher Footings:** The earth under the football bleacher footings is being eroded creating a situation for which the bleacher footings were not engineered. | $ 48,800 | |
| | 8 | **Irrigation Pump Station:** The pump between the County Recycled water system and the college purple pipe watering system is unable to function with the pressure in the County recycled water supply system. This project will correct the pressure problem and allow the college to irrigate with recycled water from the County water supply system. | $ 906,750 | |
| **TRADE TECH** | 6 | **Repair Cold Cathode Lighting in ST and TE:** This project will replace obsolete cold cathode lighting in Aspen (2010) and Juniper (2010) Halls. The lighting has become non functional over time creating low light condition it the hallways and admissions areas of these buildings. | $ 100,000 | |
| | 8 | **Replace F Building Elevator:** This project will replace the elevator in the F Building (1966). The elevator was installed at the time the building was built and has had instances where students and staff were in the elevator when it stopped between floors. | $ 305,000 | |
| | 9 | **Repair Exterior of B Building:** Reseal, patch and repaint exterior of Sequoia Hall (1961). The building is approximately 53 yars old, and has never had the exterior walls sealed, patched, primed and repainted to avoid water penetration creating structural damage. | $ 234,544 | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| Trade Tech | 10 | **Repair Exterior of Buildings G and J:** Reseal, patch and repaint exteriors of Willow Hall (Former J), (1966) and Laurel Gym (Former G), (1968). These buildings are 48/46 years old and have never had the exterior resealed. Exterior walls need to be sealed, patched, primed and repainted to keep the water penetration from doing further damage. | $ 225,090 | |
| | 11 | **Replace Cooling Coils in H Building:** The cooling coils in the H Building (1961) are original and have passed their useful life. They are corroded and restrict airflow; making the A/C system inefficient. | $ 91,500 | |
| | 12 | **Repair unsafe and uneven concrete:** This project will include the removal and replacement of approximately 11,000 square feet of hazardous concrete wrlkway in 43 different areas of the campus. The sections in question have ecome extremely hazardous due to cracking and lifting. | $ 250,000 | |
| | 13 | **Replace Leaking Sewer Pipe in H Building:** The H Building (1961) is approximately 81,000 gross square feet and approximately 53 years old. The original sewer main and branch lines are leaking throughout the building. They have been patched in many areas but complete replacement is needed. The old existing black iron pipe needs to be removed and replaced. When the pipe has failures, it crates a health issue with raw sewage in the classrooms. | $ 396,500 | |
| | 14 | **Sage Hall Roof Repair:** This project will repair the roof of Sage hall (1961). The roof has developed severe leaks above classrooms. Areas to be repaired are underneath the roof mounted HVAC system, requiring thes components to be removed and replaced. | $ 305,000 | |
| | 15 | **Oak Hall Roof Repair:** This project will include locating the Sage Hall (Former F), (1966) leaks and repairing the leaks and the roof. The roof is a roof-top parking lot of which parts will have to be removed to locate the leaks. Once the leaks are located, the projec includes repair of the areas leaking and replacement of the parking lot area affected. | $ 183,000 | |
| | 16 | **F Building Air Handler Repair/Replacement:** The F Building (1966) is 172000 gross square feet and is approximately 48 years old. In the automotive bay area, the air handling systems are original and in need of repair. The units are unbalanced and vibrate causing noise and excessive wear. The beaarings, isolations supports and motors are in need of replacement. The air in the automotive bay has a greater need to be moving, due to exhaust fumes, than some other areas of the college. | $ 396,500 | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| **VALLEY** | 4 | **Repair Coldwater Extension:** Coldwater Extension has an uneven surface, pot holes and is near the end of its useful life. Colleege students park on the roadway and it is unsafe for them to exit their cars and walk to their classes. | $ 1,100,492 | |
| | 5 | **Repalce Fan-Coil Units in Business-Journalism:** The fan coils are performing marginally due to their condition and age. The fan-coils are at the end of their useful life having been part of the original (1960) building equipment. | $ 520,400 | |
| | 6 | **Replace Fan Coil Units in Art and Engineering:** The fan coils are performing marginally due to their conition and age. The fan coils are at the end of their useful life having been part of the original (1960) building equipment. | $ 702,720 | |
| | 7 | **Replace Roof on South Gym:** The college has completed a survey of all the roofs and the following roof projects are recommended to be replaced as soon as funds become available. They are old and the Valley sun causes deteriotation | $ 200,000 | |
| | 8 | **Replace Roof on Campus Center:** Recommended by just completed roof survey. | $ 300,000 | |
| | 9 | **Replace Roof on North Gym:** Recommended by recent roof survey. | $ 150,000 | |
| | 10 | **Replace Arcade Roof:** A portion of the Arcade roof was replaced two years ago. The remainder of the Arcade roof needs to be replaced. The roof leaks through the light fixtures and when the oen section was replaced, damage to the area under the roof was extensive, | $ 200,000 | |
| | 11 | **Replace Power Plant Roof:** Recommended by recent roof survey. | $ 125,000 | |
| | 12 | **Replace Motion Picture Building Roof:** Recommended by recent survey. | $ 40,000 | |
| | 13 | **Replace Behaviorial Science Building Roof:** Recommended by just completed roof survey. | $ 300,000 | |
| | 14 | **Replace Music Building Roof:** Recommended by roof survey. | $ 350,000 | |
| | 15 | **Replace Math-Science Building Roof:** Recommended as needed by recent roof survey. | $ 400,000 | |
| | | | | |
| **WEST** | 1 | **CE Boiler Replacements:** The two atmospheric boilers on the roof of the CE Building (1977) have reached their life expectancy and do not meet the AQMD emission standards for pollution. They are classed as gross polluters and need to be replaced. | $ 427,000 | |
| | 2 | **SC Boiler Replacements:** The two atmospheric boilers in the equipment room of the SC Building (1977) have reached their life expectancy and do not meet the AQMD emission standards for pollution. They are classed as gross polluters and need to be replaced. | $ 244,000 | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| West | 3 | **PEC South Boiler Replacement:** The two atmospheric boilers in the equipment room of the PEC SOUTH Building (1977) have reached their life expectancy and do not meet the AQMD emission standards for pollution. They are classed as gross polluters and need to be replaced. | $ 427,000 | |
| | 4 | **HRLC Boiler Replacements:** The two atmospheric boilers on the roof of the HRLC Building (1978) have reached their life expectancy and do not meet the AQMD emission standards for pollution. They are classed as gross polluters and need to be replaced. | $ 427,000 | |
| | 6 | **Replace Roof PEC North:** The existing roof is 39 years old and well past its life expentancy. It has severely worn rop layers throughout and several leaks. | $ 610,000 | |
| | 7 | **Replace Roof PEC South:** The existing roof is 39 years old and well past its life expentancy. It has severely worn rop layers throughout and several leaks. | $ 610,000 | |
| | 9 | **Repair, Seal Envelope ATA/ATB/ATC Building:** The paint is18 years old and does not protect the building as an building envelope is designed to do. The paint is deterlorating, chalking, releases dust when cleaning is attempted, faded and unsightly. | $ 298,900 | |
| | 10 | **Replace C1 Building HVAC system:** The HVAC system is 44 years old and past its useful life expectancy. It constantly breaks down and is in constant repair. The air circulation is very poor and could be considered a health hazard. | $ 800,000 | |
| | 11 | **Replace HVAC/Ventilation Controls:** The HVAC control system in the Physical Education Complex (1977) is 38 years old, requires constant maintenance to maintain ventilation in the building. The variable air volume (VAV) boxes, pneumatic controls and thermostats need to be replaced, owever, parts are unavailable. | $ 400,000 | |
| | 12 | **Replace Hazardous Paving on Streets and in Parking Lots:** The paving in the parking lots and the streets is 45 years old and is eroded, cracked, uneven and a safety hazard. | $ 2,562,000 | |
| WEST | 1 Haz | **PEC Replace Asbestos Containing Floor Tile:** The floor tile in the Physical Education Complex (1977) North and South contains asbestos in the mastic holding the tiles to the floor. The tiles are loose, constantly breeking into small pieces creating a friable condition and a tripping hazard. | $ 305,000 | |
| | | | | |
| **DISTRICT OFFICE** | 1 | **Repair Elevators:** The elevators were installed with the building (1972) and malfunction and are in need of constant repair. They have out-lived their useful life, parts are difficult to obtain and rquire constant maintenance to keep them operational. | $ 1,035,478 | |

DEFERRED MAINTENANCE UNFUNDED PROJECTS
2014-2015

**ATTACHMENT I**

| COLLEGE | COLLEGE PRIORITY NUMBER | PROJECT TITLE | COST | |
|---|---|---|---|---|
| District Office | 1A | **Repair Elevators Add Alternatives:** The elevators were installed with the building (1972) and malfunction and are in need of constant repair. They have out-lived their useful life, parts are difficult to obtain and rquire constant maintenance to keep them operational. This project would replace worn geared machines and motors. | $ 786,338 | |
| | 2 | **Busduct Replacement**: The busduct was installed with the building (1972). The life of the current installation for this type of busduct is 30-40 years. Insulation breakls down due to the quality of material, quality of the product construction, envioonment and utilization. Failure fo the insulation reuts in the potential for arcing to occur between bus bars. | $ 786,338 | |
| **TOTAL** | | | $ 38,679,228 | |

Student Information Systems (SIS)
Modernization Project
Budget Request, 2015-16

## What is the Student Information System?

The Student Information System (SIS) is a vital tool in delivering student services while at the same time supporting teaching and learning. It is the electronic system that:

- creates the schedule of classes
- provides transcripts
- manages the financial aid process
- links faculty assignment to the courses they teach
- records grades
- calculates Grade Point Averages and
- serves as the data source for the student attendance reports

## In short, we cannot operate without an effective SIS system. What does our current SIS do and not do?

The current SIS:

- uses technology developed in the late 1960s and early 1970s
- uses software that will not be supported in the near future
- is a hodgepodge collection of more than 20 patched systems that are often failing and cost more each year to maintain
- has been modified multiple times during its life and is not well documented
- is written in a programming language (COBOL) that is older than the Internet
- is difficult maintain given its age and antiquated programming language such that recruiting programmers is challenging

1. **SIS Training (Ciber):**

    - The training for SIS will include three major categories of users. See SIS Training Plan.

        - **End user training** where the majority of the people trained will be at the colleges. This training will focus on the functional business use of the new SIS.

- **Technical training** where the majority of the users will be from the ESC IT Department. This training will focus on the technical work to maintain, modify and repair the new SIS.

- **Data Warehouse/Analysis and Query/Reporting training** will include College and ESC Researchers and ESC IT professionals. This training will focus on the reporting of the data and the use of the data to support research requests.

- The training will include the following modules by category of training:

  - **End User Training:**

    Introduction to Campus Solutions

    People Soft Campus Solutions-Academic Structure

    PeopleSoft Campus Solutions - 3Cs

    PeopleSoft Campus Solutions - Contributor Relations

    PeopleSoft Campus Solutions - Recruiting and Admissions

    PeopleSoft Campus Solutions - Student Enrollment

    PeopleSoft Campus Solutions - Academic Advisement

    PeopleSoft Campus Solutions - Academic Records PeopleSoft Campus Solutions - Financial Aid

    PeopleSoft Campus Solutions - Financial Aid Packaging

    Campus Solutions Admissions Web Services

    Query for Campus Solutions

    PeopleSoft Campus Solutions Managing Payment

    PeopleSoft Campus Solutions - Student Financials

- **Technical Training**

  Lifecycle Management

  Security

  Integration Tools I

  Integration Tools II

  PeopleSoft Campus Solutions - Equation Engine

  EPM Core and Technical

- **Data Warehouse/Analysis and Query/Reporting training**

  Query for Technical Users

  Workflow

  SQR

Training is planned for 1197 seats. Some employees will take more than one training class. The majority of these seats are in the end users training category (981).

**Estimated Cost: $300,000**

**2.Staffing (backfill)** As District staff are participating in training, operations at the colleges and ESC must be maintained. See Attachment-Phase 3 Testing. This cost is estimated at $463,970.

Additionally, three positions (Database Administrator, Information Security Specialist, and Project Management Specialist) within the ESC will be dedicated to the SIS project at least 25% of the time. This cost is estimated at $397,385.

**Estimated Cost: $861,355**

### 3. Programming/Consulting Services (Ciber)

These are the milestones planned by CIBER during the 2015/16 fiscal year.

- Data Migration from Legacy DEC SIS to new PeopleSoft SIS
- Application Security Design
- Financial Aid Programming
- Quality Assurance Environment
- User Productivity Tool Kit (contextual Documentation and training material)
- Global Configuration Documentation
- Security Configuration and Integration (roles and security access)
- Module and System integrated Testing
- Global Design and Configuration Testing
- MIS design and testing
- Admissions Training Documentation
- Workflow design and Training

**Estimated Cost: $2,774,598**

**Total: $3,935,953**

# 2015 - 2016
# SIS Modernization Project
# Estimated Back-fill Staffing Request

*Submitted by: Betsy Regalado 5/6/15*

## Phase #3 Testing

## Exercise # 1 Data Validation

**The subject matter experts' role in data validation is to compare the data from the legacy system to PeopleSoft Campus Solutions to verify that the data was converted properly.**

| Description of Data Set | Data Elements | Estimated Number of Participants per College and ESC | Total Hours per Participant | Estimated Cost per Participant | Nine Colleges and the ESC | Estimated Cost<br>*Staff Calculation: Monthly salary divided by 160 then multiplied by # of hours* |
|---|---|---|---|---|---|---|
| Campus Community | Data Type<br>Person Data<br>Visa<br>Diversity<br>Citizenship<br>Languages<br>FERPA<br>Address History<br>Name History<br>External ID History<br>Residency<br>External Education<br>Service indicator<br>Military Status | 3 | 40 hours X 3<br>120 hours | $1,068 x 3 =<br>$3,204 | 10 | **$32,040** |

# 2015 - 2016
# SIS Modernization Project
# Estimated Back-fill Staffing Request

| Description of Data Set | Data Elements | Estimated Number of Participants per College and ESC | Total Hours per Participant | Estimated Cost per Participant | Nine Colleges and the ESC | Estimated Cost<br>*Staff Calculation: Monthly salary divided by 160 then multiplied by # of hours* |
|---|---|---|---|---|---|---|
| Student Records | Course Catalog<br>Schedule of Classes (History)<br>Current Class Schedule<br>Enrollment Requirement Groups and Reqs (prerequisites)<br>Student Placement Data<br>Career/Program/Plan (CPP) Stack & Student Degrees<br>Degrees<br>Term Activation<br>Enrollments<br>Requests<br>Mass Enrollment<br>Academic Standing<br>Term Honors/Awards<br>Transcript Text including Transfer Credits | 4 | 40 hours X 4<br>160 hours | $1,200 X 4 =<br>$4,800 | 10 | **$48,000** |

## 2015 - 2016
## SIS Modernization Project
## Estimated Back-fill Staffing Request

| Description of Data Set | Data Elements | Estimated Number of Participants per College and ESC | Total Hours per Participant | Estimated Cost per Participant | Nine Colleges and the ESC | Estimated Cost<br>*Staff Calculation: Monthly salary divided by 160 then multiplied by # of hours* |
|---|---|---|---|---|---|---|
| Financial Aid | Satisfactory Academic Progress (SAP) Ability to Benefit (ATB) Scores | 4 | 40 hours X 4 160 hours | $1,068 x 4 = $4,272 | 10 | **$42,720** |
| Student Financials | Account Balances | 2 | 20 hours X 2 40 hours | $1,040 x 2 = $2081 | 10 | **$20,810** |
| **Total** | | | | | | **$143,570** |

## Exercise #2 User Acceptance Testing

**Subject matter experts will assist the consultants to develop test scripts scenarios, participate in proofing test scripts, execute test scripts, validate and log results of tests, test third-party interfaces, and conduct regression testing, if needed.**

**Proposed User Acceptance Testing Schedule**
**Academic Advising – February 15, 2016 – February 26, 2016**
**Admission – March 11, 2016 – March 22, 2016**
**Financial Aid – March 28, 2016 – April 8, 2016**
**Student Financials – April 4, 2016 – April 15, 2016**
**Student Records – May, 2, 2016 – May 13, 2016**

# 2015 - 2016
# SIS Modernization Project
# Estimated Back-fill Staffing Request

| Module | Duration of Time, not Consecutive Days | Estimated Number of Participants per College and ESC | Total Hours per Participant | Estimated Cost per Participant | Nine Colleges and the ESC | Estimated Cost |
|---|---|---|---|---|---|---|
| Admissions | 10 days | 3 | 80 hours X 3 = 240 hours | $2,136 X 3 =$6,408 | 10 | **$64,080** |
| Student Financials | 10 days | 3 | 80 hours X 3 = 240 hours | $2,136 X 3 =$6,408 | 10 | **$64,080** |
| Financial Aid | 15 days | 3 | 120 hours X 3 = 360 hours | $3,204 X 3 =$9,612 | 10 | **$96,120** |
| Student Records | 10 days | 3 | 80 hours X 3 = 240 hours | $2,136 X 3 =$6,408 | 10 | **$64,080** |
| Academic Advising | 5 days | 3 | 40 hours X 3 = 120 hours | $1,068 X 3 = $3,204 | 10 | **$32,040** |
| **Total** | | | | | | **$320,400** |

## Grand Total: $463,970

**Breakdown by College:**

| | |
|---|---|
| Los Angeles City College | $46,397 |
| East LA College | $46,397 |
| LA Harbor College | $46,397 |
| LA Mission College | $46,397 |
| Pierce College | $46,397 |
| LA Southwest College | $46,397 |
| LA Trade Technical | $46,397 |
| LA Valley College | $46,397 |
| West LA College | $46,397 |
| ESC | $46,397 |
| **Total** | **$463,970** |

## High Level Schedule and Go-Live Sequence


**Accept Applications**
**New Students & Re-Admits**
**for Fall 2017**
Continuing Students use DEC

**Begin Processing**
**New Aid Year 2017/2018**

*Close out 2016/2017 Aid in DEC*

**Start Class Registration**
**For Fall 2017**

## Functionality Available by Go-Live Phase

- Launch Student Portal
- Process Applications
- *Student Communication (3C's)*
- *Assessment*
- *Orientation & Counseling*
- Degree Audit
- *Student Ed Plan*
- *Catalog Updates*
- *Class Schedule Updates (Fall)*

- Load & Process ISIR's
- Create FA Checklists

- Enrollment
- Process Transcripts
- Cashiering
- Process Tuition & Fees
- Process Refunds
- Package Financial Aid
- Award Aid to Student

**Support**
- Process Fall Grades
- MIS/320 Submission
- Satisfactory Academic Progress

## Data Converted to Support Go-Live

- Personal Data, Program/Plan, Assessment,
- Catalog and Schedule

- SAP and ATB
- *Close out 2015/2016 Aid in DEC*

- Spring Class Schedule
- Enrollment thru Spring 2016 (1st pass)

- Summer Class Schedule
- Enrollment for Summer 2016

| Description | Due Date | Count | Colleges | V. Flores | Researchers | J. Barella | D. Kwan | C. Nersisyan (PM) | A. Saryan | J. Seo | James Weinholt | Olivia Alvarado | Richard Ye | Jose Valencia | E. Alana | A. Alvarez | W. Nasir | L. Dau | J. Gallegos | R. Romo | H.K. Siu | C. Fong | D. Gilliam | F. Gomez | M. Romo | K.Tam | M. Severa | M. Tagawa | R. Rowland | K. Tsou | Q. Dang | M. Estrada | S. Galvez | J. Quinones | A. Kochlef | D. Svetao | QBA 2 | L. Lichty | Travel | Est. Rate Per Person | Est. Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Sys Admin Courses:** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSF295 – Lifecycle Mgmt (5 days) This includes PUM and is 5 days) | | 8 | | X | | | | X | X | | X | | | | | | | | | | | | | | | | | | | X | X | | X | | | X | X | 20000 | 3633 | 49064 |
| PSF230 – Security (3 days) | | 10 | | X | | X | X | X | X | | | | | | | | | | | | | | | | | | | | | X | X | | X | | X | X | X | 25000 | 3633 | 61330 |
| PSF150 – Integration Tools I (4 days) | | 21 | | X | | X | X | X | X | | X | | | | | | | X | X | X | X | X | X | X | X | X | X | X | | | X | | X | | | X | X | 52500 | 3633 | 128793 |
| PSF151 – Integration Tools II (4 days) | | 21 | | X | | X | X | X | X | | X | | | | | | | X | X | X | X | X | X | X | X | X | X | X | | | X | | X | | | X | X | 52500 | 3633 | 128793 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **BA/PA Courses:** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSF130 – Query for Technical Users (2 days) | | 37 | | X | 11 | X | X | X | X | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | X | X | 92500 | 3633 | 226921 |
| PSF220 – Workflow (3 days) | | 23 | | X | 11 | X | X | X | X | | | X | X | X | X | X | X | | | | | | | | | | | | | | | | | | | | | 57500 | 3633 | 141059 |
| PSF120 :: SQR (3 days) | | 37 | | X | 11 | X | X | X | X | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | X | X | 92500 | 3633 | 226921 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Potential Courses:** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSF693 :: PeopleSoft Campus Solutions - Equation Engine | | 37 | | X | 11 | X | X | X | X | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | X | X | 92500 | 3633 | 226921 |
| PSF400 :: EPM Core and Technical | | 22 | | X | | X | X | X | X | | | | | | | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | X | | | X | X | 55000 | 3633 | 134926 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **Sub Total** | **1324728** |
| **Module Training:** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSF682 PeopleSoft Campus Solutions - Academic Structure | | 85 | 50 | X | 11 | X | X | X | X | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 308805 |
| PSF687 - PeopleSoft Campus Solutions - Academic Advisement | | 65 | 50 | X | | X | | | | | | | | | | | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 236145 |
| PSF688 - PeopleSoft Campus Solutions - Academic Records | | 69 | 50 | X | | X | X | | | | | | X | X | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 250677 |
| PSF691 - PeopleSoft Campus Solutions - Financial Aid | | 65 | 50 | X | | | | X | X | | | | | | | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 236145 |
| PSF692 - PeopleSoft Campus Solutions - Financial Aid Packaging | | 65 | 50 | X | | | | X | X | | | | | | | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 236145 |
| PSF685 - PeopleSoft Campus Solutions - Recruiting and Admissions | | 65 | 50 | X | | | | X | | | | | X | | | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 236145 |
| PSF683 - PeopleSoft Campus Solutions - 3Cs | | 67 | 50 | X | | | X | X | | | | | X | | | X | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 243411 |
| PSF686 - PeopleSoft Campus Solutions - Student Enrollment | | 68 | 50 | X | | X | X | | | | | | | X | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 247044 |
| PSF696 - Query for Campus Solutions | | 85 | 50 | X | 11 | X | X | X | X | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 308805 |
| PSF695 - Campus Solutions Admissions Web Services | | 65 | 50 | X | | | | X | | | | | X | | | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 236145 |
| PSF690 - PeopleSoft Campus Solutions Managing Payment | | 65 | 50 | X | | | | X | | | | | | | X | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 236145 |
| PSF680 - Introduction to Campus Solutions | | 85 | 50 | X | 11 | X | X | X | X | | | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 308805 |
| PSF684 - PeopleSoft Campus Solutions - Contributor Relations | | 66 | 50 | X | | | X | X | | | | | X | | | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | 3633 | 239778 |
| PSF689 - PeopleSoft Campus Solutions - Student Financials | | 66 | 50 | X | | | | X | X | | | | | | X | | | X | X | X | X | X | X | X | X | X | X | X | X | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | **Total** | **4648923** |

# Budget Requests 2015-16

## May 13, 3015

### Educational Services Center

### Roof Repair, Electrical System Upgrade, Alleyway Improvement and Network Connection for Disaster Recovery

## 1. Roof Repair of the Educational Services Center (ESC), 770 Wilshire Blvd.

**Description:** The proposed repair to the roof includes

- leveling of the surface of the roof to prevent leaks to the 9th and 8th floors,
- a new drain on the west side of the roof level to correct water ponding in that area and
- fall prevention/safety rail to be installed six feet from outside edge of the building in areas where the perimeter wall is less than 42 inches above the roof surface.

**Rationale:** The roof is 10 years old and is at the end of its lifetime. During the rare but torrential rains that occur periodically, the 9th and 8th floors suffer water damage, requiring carpet replacement, patching and painting of walls and replacement of furniture and equipment.

**Cost Estimate: $225,000**

## 2. Wilshire Boulevard alleyway improvement project

**Description:** The proposed alleyway repair project includes

- repair of the freight elevator (city regulations do not allow the replacement of the elevator),
- resurfacing of the alley to correct the slope of the driveway into the alley, lowering the level of the alley itself and
- replacement of the gate with an electronic control system to be managed by personnel at security desk in the building's lobby.

**Rationale:** The alley was altered by the Roosevelt Property Management firm several years ago when the District allowed access to the alley for pipes to be laid under the pavement. This change damaged the freight elevator and changed the level of the exit from the ESC into the alley, making it no longer an ADA compliant exit. This exit has served as an emergency egress for the building's employees.

At the same time, the gate into the alley must remain open at all times during business hours to allow for delivery vehicles to enter and exit. That the gate remains open has created an additional safety issue in that the alley has been used as an entrance and exit for vehicles parked within the Roosevelt Building. Although the District won a long court battle recently, it is likely that the Roosevelt Management firm will appeal this ruling such that any monetary award is still years away from being realized.

**Cost Estimate: $350,000**

**3. Replacement of electrical system in the ESC**

**Description:** The proposed electrical busduct replacement project includes

- Total replacement of the 280 volt and 480 volt electrical busduct and electrical system

**Rationale:** The electrical wiring in the building is the original wiring. At more than 40 years old, it has exceeded its maximum lifetime. The current electrical bus duct is made with PVC or mylar and is proposed to be replaced with epoxy as an insulation medium which is more durable and which has a 50 year lifetime. Four years ago, a small electrical fire in the bus duct on the 8$^{th}$ floor caused the ESC to be closed to employees for two days and the entire shutdown of the Data Center. Because of its age, the electrical switch is no longer manufactured anywhere in the country. Following the electrical fire, the switch had to be custom-made in order to be installed in the 8$^{th}$ floor bus duct. Another such mishap is predicted to require a minimum of five days to bring up all administrative systems (human resources, payroll, student registration, class schedules, etc.).

**Estimated Cost: $1,380,000**

## 4. Network Connection for Disaster Recovery and Replacement of Personal Computers

**Description:** The Network Connection Disaster Recovery Project includes

- a new 10 Gb primary link to connect the LACCD Data at the ESC with the Business Continuity/Disaster Recovery site at the Los Angeles Valley College Omega Data Center

**Rationale:** This network link will help ensure continuity of operations in the event of a failure at the ESC Data Center which contains the Student Information Systems (Enrollment, Grades, Transcripts, MIS Reporting) necessary for reports to the state on all apportionment. The ESC Data Center also contains the Human Resources and Financial System (SAP) that provides the payroll, budget and accounting for the District's nine colleges. These funds are needed to implement the recommendation adopted by the Board to link the two data centers (FPD4, July 9, 2014).

**Estimated Cost: $120,000**

The estimate is based on a quote from AT&T for the service at approximately 10,000 per month for a 3 year commitment ($360,000 commitment) and 7,800 dollars per month for a 5 year commitment ($468,000). These estimates are based on AT&T California CALNET2 Master Agreements.

**Description:** Replacement for obsolete end user computers at ESC includes

- replacement of computers at the ESC which will be between six (6) and eight (8) years old in 2015-16. This is approximately 89% of the computers and required accessories that have exceeded the five (5) year useful life standard.

**Rationale:** Many of these computers only support Windows XP a legacy system that is no longer supported by the manufacturer and which as of April 2014, no longer have security patches. These legacy systems expose the organization to greater risk of cyber

attacks. They are also failing at a higher rate and no longer support the needs of the business users in the ESC. This limits the ability to provide services to the colleges and to perform time sensitive and critical functions to support Payroll, Budget, Finance, Financial Aid and other critical services for students and employees.

**Estimated Cost: $426,000**

This estimate is based on current inventory of computers and quotes provided from Master Agreements for desktop computers and accessories (monitors and printers).

**Total: $2,501,000**

# 2015-2016 DBC & Board Dates Proposed Calendar

| DBC Dates | Board Dates |
|---|---|
| July 15, 2015 | July 8, 2015 |
| August 26, 2015 | August 5, 2015 |
| September 23, 2015 | August 19, 2015 |
| October 28, 2015 | September 2, 2015 |
| November 25, 2015 | September 16, 2015 |
| December 23, 2015 | October 7, 2015 |
| January 20, 2016 | October 21, 2015 |
| February 17, 2016 | November 4, 2015 |
| March 16, 2016 | November 18, 2015 |
| April 20, 2016 | December 9, 2015 |
| May 18, 2016 | December 16, 2015 |
| June 29, 2016 | January 13, 2016 |
| | January 27, 2016 |
| | February 10. 2016 |
| | February 24, 2016 |
| | March 9, 2016 |
| | March 23, 2016 |
| | April 13, 2016 |
| | April 27, 2016 |
| | May 11, 2016 |
| | May 25, 2016 |
| | June 8, 2016 |
| | June 22, 2016 |
| | July 6, 2016 |
| | July 20, 2016 |