

|   | A   | B | C | D | E | F                  | G | H | I | J |
|---|---|---|---|---|---|--------------------|---|---|---|---|
| 1 | <b>Action Plans - Administrative Services 2008-09</b> <i>(Budget dependent)</i> |   |   |   |   |                    |   |   |   |   |
| 2 | Department  |   |   |   |   | Totals             |   |   |   |   |
| 3 | Security  |   |   |   |   | \$84,960           |   |   |   |   |
| 4 | Human Resources   |   |   |   |   | \$135,000          |   |   |   |   |
| 5 | Diversity   |   |   |   |   | \$10,000           |   |   |   |   |
| 6 | IT, AV & Instructional Tech   |   |   |   |   | \$400,281          |   |   |   |   |
| 7 | Fiscal Services   |   |   |   |   | 0                  |   |   |   |   |
| 8 | Facilities  |   |   |   |   | \$405,855          |   |   |   |   |
| 9 |   |   |   |   |   | <b>\$1,036,096</b> |   |   |   |   |

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| 10 | <b>Administrative Services-Action Plans 2008-09</b>   |   |                 |           |           |                 |              |                  |           |               |
| 11 | <b>Prioritized items by category (b=Bond)</b>   |   |                 |           |           |                 |              |                  |           |               |
| 12 | <b>Description/Item</b>   | <b>Meets Goal #</b>                       | <b>A1</b>       | <b>A2</b> | <b>Ab</b> | <b>B</b>        | <b>C</b>     | <b>Cb</b>        |           |               |
| 13 | Campus Security   |   |                 |           |           |                 |              |                  |           |               |
| 14 | Develop a security plan for the MPC Education Center at Marina and Public Safety Training Center at Seaside.(Hire Security Guard) | #6 Adequate staffing/ #7 Maintain/Improve |                 |           |           | \$57,410        |              |                  |           |               |
| 15 | Continue development of the MPC Preparedness Plan/Outsource Training  | #7 Maintain/Improve                       | \$5,400         |           |           |                 |              |                  |           |               |
| 16 | Retrofit Building Entrues, emergency doors on campus to push doors and inside locks.  | #7 Maintain/Improve                       |                 |           | tba       |                 |              |                  |           |               |
| 17 | 832 A Training to new hire (Outsource Trng)   | #7 Maintain/Improve                       |                 |           |           |                 | \$200        |                  |           |               |
| 18 | Update CPR/First Aid (Outsource Trng)   | #7 Maintain/Improve                       | \$200           |           |           |                 |              |                  |           |               |
| 19 | Security Vehicle for Ed Center  | #7 Maintain/Improve                       |                 |           |           |                 |              | \$21,750         |           |               |
| 20 |   | <b>Subtotals</b>                          | <b>\$ 5,600</b> |           |           | <b>\$57,410</b> | <b>\$200</b> | <b>\$ 21,750</b> | <b>\$</b> | <b>84,960</b> |

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| 21 | Human Resources  |   |                  |                   |             |                   |               |             |           |                  |
| 22 | Implement/adopt results of classification and compensation study for CSEA & MSC. This amount is needed to make adjustments to M/S/C. | 6.2 Increase compensation                   | \$100,000        |                   |             |                   |               |             |           |                  |
| 23 | Select vendor/implement required 403(b) Tax Sheltered Annuities by 1/1/09.   | 6.2 Retain Personnel                        | \$35,000         |                   |             |                   |               |             |           |                  |
| 24 |  | <b>Subtotals</b>                            | <b>\$135,000</b> |                   |             |                   |               |             |           | <b>\$135,000</b> |
| 25 | Staff Diversity  |   |                  |                   |             |                   |               |             |           |                  |
| 26 | Sponsor speaker and/or multi day workshop on Diversity   | #2 Diversity                                | \$10,000         |                   |             |                   |               |             |           |                  |
| 27 |  | <b>Subtotal</b>                             | <b>\$10,000</b>  |                   |             |                   |               |             |           | <b>\$10,000</b>  |
| 28 | Facilities (Grounds, Custodial & Buildings)  |   |                  |                   |             |                   |               |             |           |                  |
| 29 | 1 Groundskeeper for added landscaping for LTC, and Ed Center in Marina, and PSTC at Seaside.   | #6 Adequate Staffing/#7 Maintain Facilities |                  |                   |             | \$59,254          |               |             |           |                  |
| 30 | 1 Custodian for new buildings, plus Educ Center at Marina and PSTC at Seaside.   | #6 Adequate Staffing/#7 Maintain Facilities |                  |                   |             | \$59,254          |               |             |           |                  |
| 31 | 1 Building Maintenance Specialist. Maintenance/care for Library & Tech Ctr.  | #6 Adequate Staffing/#7 Maintain Facilities |                  |                   |             | \$68,353          |               |             |           |                  |
| 32 | 1 Shipping/Receiving on behalf of all campus's departments.  | #6 Adequate Staffing/#7 Maintain Facilities |                  |                   |             |                   | 58,994        |             |           |                  |
| 33 | Training for all Facilities Depts. (From 07-08)  | #6 Adequate Staffing/#7 Maintain Facilities |                  |                   |             | \$20,000          |               |             |           |                  |
| 34 | Increase budget for Minor Cap Improvements (unforeseen HVAC, plumbing etc.)  | #7 Maintain/Improve Facilities              |                  | \$ 135,000        |             |                   |               |             |           |                  |
| 35 | Custodial overtime as per last few years.  | #7 Maintain/Improve Facilities              | \$5,000          |                   |             |                   |               |             |           |                  |
| 36 |  | <b>Subtotals</b>                            | <b>\$ 5,000</b>  | <b>\$ 135,000</b> | <b>\$ -</b> | <b>\$ 206,861</b> | <b>58,994</b> | <b>\$ -</b> | <b>\$</b> | <b>405,855</b>   |

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| 37 | Instructional Tech., Audio/Visual, and Information Tech., IS-Systems  |                            |           |           |           |          |          |           |   |   |
| 38 | New UPS (smaller) for Data Center. Replace core switches for Data Center, pending CISCO review (Network Support)  | #7.2 Technical Environment |           |           | \$17,500  |          |          |           |   |   |
| 39 | Generator for new Data Center. (Network Support)  | #7.2 Technical Environment |           |           | \$30,000  |          |          |           |   |   |
| 40 | Complete technology infrastructure of the Lecture Forum, to include additional lighting and network drops. Based on final plan from Spinitar and also 1 switch and 6 drops.   | #7.2 Technical Environment |           |           | \$11,450  |          |          |           |   |   |
| 41 | Replace the core electronics during Data Center move. What we have now will need replacement, but if we can stretch it until year end that would not only refresh needed equipment, but would allow for a MUCH easier data center move/transition. I believe we are looking at around \$220,000 after a (presumed) 40% discount. (Cost savings/move). <b>ITEMIZED List forthcoming.</b> |                            |           |           | \$220,000 |          |          |           |   |   |
| 42 | Install multimedia equipt. In classrooms as identified by AAAG (PS 103, IC, 101)(AV & Instr. Tech). Items have already been requested and approved for funding with installation during summer 2008 (Instructional Block Grant) and add network drops to PC 102, PC 104, IC 101, SS 203 for total of \$6,252.   | #7.2 Technical Environment | \$6,252   |           |           |          |          |           |   |   |
| 43 | Purchase and deploy new portable sound system to support campus activities. (A/V). Amplifier, 2 speakers and carrying case and Honda generator.   | #7.2 Technical Environment |           |           |           | \$1,000  |          |           |   |   |
| 44 | Complete web site migration to enw site and disable old. Need additional contracts to improve website (classsites \$15,600, customization \$8,400, add properties \$3,600, e-mail \$3,600, test environment \$6,000, learning kit \$1,200)  | #7.2 Technical Environment |           |           | \$38,400  |          |          |           |   |   |

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| 45 | Develop design for implementing secure wireless. The controller has been purchased so the planning can take place. Additional access points will need to be purchased as needed (from Bond funds?). (\$400 ea x 30 buildings + outside) - est. for 20 bldgs = \$8,000 |   | #7.2 Technical Environment |                   |                  |                   | \$8,000          |                 |                 |                     |
| 46 | Deploy secure wireless. One time funds for auditing of security MARS w/SmartNet support.  |   | #7.2 Technical Environment | \$33,000          |                  |                   |                  |                 |                 |                     |
| 47 | Create budget for overtime pay for events and hiring of part-time staff as needed for multiple events (Athletics etc).  |   | #6 Adequate Staffing       | \$4,000           |                  |                   |                  |                 |                 |                     |
| 48 | Upgrade primary infrastructure to Windows Server 2008. Need additional storage SANs for overwhelmed Exchange server.  |   | #7.2 Technical Environment |                   |                  | \$20,679          |                  |                 |                 |                     |
| 49 | Provide funding for adequate training opportunities for technical staff, given the complexity of deploying new technologies. Also, raise the training budget by this amount on a permanent basis due to our additional network engineer.                              |   | #1.1 Staff Development     |                   |                  |                   | \$10,000         |                 |                 |                     |
| 50 |   |   | <b>Subtotals</b>           | <b>\$ 43,252</b>  | <b>\$ 38,400</b> | <b>\$ 299,629</b> | <b>\$ 19,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 400,281</b>   |
| 51 |   |   | <b>Grand Totals</b>        | <b>\$ 198,852</b> | <b>\$173,400</b> | <b>\$299,629</b>  | <b>\$283,271</b> | <b>\$59,194</b> | <b>\$21,750</b> | <b>\$ 1,036,096</b> |
| 52 |   |   |                            |                   |                  |                   |                  |                 |                 |                     |