FORM A
DISTRICT PROGRAM REVIEW
DEPARTMENTAL PROGRAM
REVIEW REPORT

DEPARTMENT: <u>ITS</u>   **ADMINISTRATOR: <u>Bruce Griffin</u>**

<u>**Instructions:**</u> **"Form A" is required to be completed for all departments for the Departmental Program Review Report. PleaserespondtoQuestions1Athrough6 below. Provide an attachment if needed for additional narrative for any of the questions. This Form A will be completed for the three-year cycle from2017-2018 through 2019-2020. All other forms B through J for annual budget requests will be completed only for the first year2017-2018 and then submitted annually for each fiscal year.**

1A. Provide a brief summary of your department's operations and any significant change since the last Program Review. Highlight the major duties and responsibilities of your staff in servicing the district and the colleges, along with the number and types of staff in your office. State how your department supports other administrative and academic units. Attach your department's current organization chart.

District ITS is responsible for the centralized information systems and services that provide technology solutions for the College and District. The primary services provided by District ITS include the following: Enterprise System hardware/software support, applications programming and analysis for administrative systems, network infrastructure for Wide Area Network (WAN) and Local Area Network (LAN), server support for district-wide applications, desktop support, support for the district website, centralized Help Desk services, user training, and technology initiatives supporting the previous Measure B facilities projects and the new Measure A Bond projects.

The current District ITS staff consists of 22 full time equivalent positions (1 CTO, 1 Bond Program Manager, 1 Network Manager, 1 Executive Assistant to the CTO, 12 Applications staff, 6 Network/Help Desk/Operations staff). In addition to the District ITS, the CTO also manages the College IT staff at Chabot and Las Positas which includes an additional 15 FTE providing computer/network support and audio visual support for classrooms. (District ITS and College IT Organization charts are attached). The District ITS and College IT staff support all the administrative and academic units at both colleges and the district.

The School Services Report of 2014 indicated that District ITS had 6 staff less than the other 4 comparative colleges. Despite additions to staffing, these vacancies remain a critical point because as the technology requirements for both Banner and Measure A continue to increase significantly, the ITS staff size cannot efficiently accommodate the growing demands for projects. In addition, as the colleges increase their staffing in the various user departments, additional automation requirements are requested which cannot be addressed simultaneously with the same ITS staff already servicing the numerous projects and routine system maintenance. For the various systems that ITS maintains, there is a .5 FTE to 1.0 FTE dedicated to that support area, and the previous headcount prior to the 2011-2012 reductions allowed for 2.0 FTE, so that one person could focus on the development projects for that specific area resulting in faster implementations and another on the system maintenance tasks.

The Applications Staff deal with Enterprise Systems, both hardware/software, Oracle database, and application systems for Banner and the third party software products that interface with Banner. For each of the Banner or Third Party areas of responsibility to support the colleges/district such as Student, Financial Aid, Finance, and Human Resources/Payroll, there is at most 1.0 FTE that support these technical areas. Each of these areas is unique in the knowledge base required in both the functional and technical aspects. For the Network area, the ITS staff deals with the network infrastructure, desktops/laptops, general servers, Banner computer operations, Help Desk, and Web. Each of the staff in the Network area have discrete responsibilities based on their skill level and their duties are not interchangeable. This diversity of skills combined with the small staff size means there is no backup to any position which causes issues should someone take extended leave.

The various technology system categories that District ITS supports for both new installations and ongoing upgrades are as follows:

1. Banner Student, Counseling, Special Programs
2. Banner Financial Aid
3. Banner Finance, Purchasing, Accounts Receivables
4. Banner Human Resources/Payroll
5. Banner Degree Works
6. 25 Live Room Scheduling
7. Banner new modules for Recruit and CRM Advise
8. Banner Document Management
9. OmniUpdate Web Content Management System
10. Portals for Ellucian Luminis and Unicon Single Sign for OEI Systems like Canvas
11. Banner Mobile Applications
12. Banner & Third Party System Hardware, Software, Servers, Operating Systems, Oracle Database, System Installs & Upgrades, Special Projects
13. Banner State Reporting and Custom Application Systems
14. Banner Batch Processing, Reporting, Forms, Mailers, Bulk Email Reports, Smarthphones
15. Help Desk for Staff and Students on Zone, Training, Custom Web Applications
16. Web support for District Internet & Intranet
17. Network Servers/Email/Desktops
18. Measure A Bond Projects
19. Canvas Course Management Systems with Banner interface
20. Student Learning Outcomes (SLOs) for Elumens at LPC and Curricunet at Chabot
21. State's Open CCCApply Student Application System and BOGW, eTranscript for electronic transcripts
22. SARS Systems – SARS-Trak for positive attendance, SARS-Grid for Counseling, eAdvising for Counseling, eSars for Web, SARS Anywhere for texting
23. Argos Ad-hoc Reporting
24. Student Credit Card Payments and payment plans and parking permits.
25. Campus Logic for automated FAFSA application tracking.

1B. For the 2020-2021 Program Review, summarize and address any suggested improvements based on the recommendations proposed in the School Services report presented to the Board of Trustees on April 15,2014.

District ITS implemented many of the recommendations for the Technology Department that were presented in the School Services Report of 2014; however, the new staffing hires proposed were not

able to be acted on due to the lack of funding for these ITS positions over the past several years. The various recommendations and the current status are listed below:

1. The School Services Report of 2014 noted that the District ITS staff was the leanest of the comparative districts at 17.0 FTEs, compared to the average of the comparative districts of 22.89 FTEs, which was 6 staff less that equaled the 2011-2012 loss of classified staff to retirements. The Report noted that the District's staffing was leaner than the comparative districts for clerical, management, and staff level positions that support the Banner System. While the executive assistance function was filled as of 2019-20, the management positions remain unfilled. In May 2020 the Board of Trustees was presented with a new position description for the Application Services Manager. The Applications Manager will provide the needed project oversight for the numerous technology projects and supervision of the Applications staff.   It must be noted, however, that the Application Services Manager position was created through the vacancy of the Network Services Manager due to a retirement. The Network Services Manager position will need to be added back in as an additional FTE in order to manage network and server projects as well as provide backup for frontline staff. District ITS continues to need the School Services recommendation for staffing augmentations and this ITS Program Review includes requests for an Network Services Manager.

1C. Address any issues or recommendations for your area coming out of an accreditation review. For the 2020-2021 Program Review, provide any assessment of your department activities from the last accreditation cycle in October 2015, including progress on any self-evaluation improvement plans.

The last Accreditation Review in 2015 resulted in a district recommendation to implement a Total Cost of Ownership (TCO) process for both Facilities and equipment. For the Measure A Bond project, the equipment remains predominantly technology installations and upgrades throughout the colleges. The equipment projects are not just related to new construction or facility recommendations, but also includes the 4-year refresh cycle of desktops and the replacement of servers and network equipment based on their service life cycle. District ITS developed a TCO analysis and plan that was approved by the Board of Trustees in February 2017. The Service Now Help Desk System Inventory module is not implemented. It would automatically track and monitor the TCO for all technology equipment. An alternatives are being reviewed. The TCO analysis identified the need to increase staff for both College IT staffs for desktop/server/audio visual support (3 for Chabot and 2.5 for LPC) and the District ITS staff for expanded server support (3 for District).

2. Discuss generally the way in which the department serves and contributes to achievement of the District Mission and Vision, including academic excellence and student success (directly and/or indirectly);

All of the District ITS project initiatives for the Enterprise Banner System and the other related Third Party products that interface with Banner focus on the district mission and vision to provide a transformative education for our students using technology to enhance their college experience. Technology is an integral part of all the aspects of the colleges' operation in serving students, and the expansion of technology usage is a key priority for all the user departments that either directly or indirectly service our students. The Banner System provides the necessary data to track student success including the newer modules of Degree Works for student education plans and degree audit, Recruit for outreach to potential students, and Advise for increased student retention of enrolled students. In addition, one of the primary technology projects under the Measure A Bond focused on the students'

needs to expand the Wi-Fi environment at our colleges and enhance the cell phone coverage through distributed antenna systems and cell towers for carriers on campus. College IT departments continues to make improvements to the smart classroom configuration, the network infrastructure to increase the bandwidth for better connection speeds, the desktop/laptop upgrades for student labs and staff, and the server hardware that supports the various enterprise systems utilized at the colleges and district for our students. The OEI project to migrate from the Blackboard to the Canvas Course Management System is focused on facilitating the student's experience with online education so that all the California Community Colleges utilize a common platform and can expand student's options for scheduling classes for their course completions through the shared Course Exchange.

3. Identify key internal and external environmental factors and expectations, including those from funders and regulators, which impact the department's operations;

District ITS completes modifications and replacements to our Enterprise Banner System as needed to meet the new regulatory requirements from the State and the Federal government. Changes to the Banner System are constant to address these regulatory changes, especially in the Financial Aid area where federal and state mandated changes are required to be implemented at least four times a year with many of these changes being major. The Banner Student area is also impacted frequently by the state regulations for new initiatives and programs such as AB705, Guided Pathways and the Student Centered Funding Formula.

The District will also need to demonstrated a comprehensive, documented and coordinated IT security plan.

4A. Determine departmental strengths, effectiveness and the satisfaction of its primary users and staff;

The District ITS Applications Staff that support the Enterprise Banner System possess significant knowledge of the system as CLPCCD has been on Banner since the 1990s. Their extensive technical skills with the Banner System allows us to make customizations to the system to satisfy unique requirements for our colleges and district that the baseline system may not provide. In addition, the longevity of the District ITS staff provides them with a thorough understanding of the operations and procedures within the user areas district-wide. Therefore, they can provide as much functional support to the users as they can provide technical support. The District ITS staff is very team-oriented and flexible in adapting to changing priorities as needed.

The consolidation of the College IT staffs under the CTO in 2012 has proved beneficial and provides a better cohesiveness for IT projects with common priorities and a single point of responsibility to better serve the colleges in their work with students. The District ITS group actively participates in both College Technology Committees and the district-wide Technology Coordinating Committee (TCC) provides the forum to address district-wide initiatives that affect both colleges such as email improvement and the Guided Pathways Initiative. District ITS also conducts Banner User Group meetings with Admissions & Records for Students, and Financial Aid to identify new projects to implement for their respective areas. The Banner User group participants work very closely with the responsible ITS analysts for their areas and the users respect and appreciate the staff's dedicated efforts and contributions in supporting them.

4B. Identify areas for improvement, and any areas of change or growth;

The primary organizational need for improvement rests with restoring the Network Manager Position to provide oversight and project management to initiatives in that area as well as to augment the IT security activities. This position is necessary to free up resources from the CTO Office as well as to maximize staff productivity.

Another area of improvement for the District ITS is the improvement of the District-wide email system. The TCC has approved a Taskforce to examine options for moving to the hosted version of MS Exchange, implementing Google G-Suite for Education Enterprise Edition in the cloud or repairing the current system. A recommendation to the Chancellor is expected by the end of the 2019-2020 academic year with an implementation planned for over the summer. The goals of this project are to:

- Restore stability to the system
- Create a more resilient system should the District Data Center lose connectivity
- Enhance collaboration through improved applications beyond the features of MS Office 2016

The new Measure A Bond project also will provide substantial improvements in the technology throughout the colleges for Wi-Fi, Cell phones, Audio Visual smart classrooms, Servers, Network infrastructure, telephones, and refresh cycles for desktops/laptops. The technology equipment for Measure A is for new building construction or renovation as well as the replacement of existing hardware on a standard refresh cycle based on the service life of the equipment.

Prior to the outbreak of COVID-19 and its subsequent business interruption, ITS was engaged in upgrading the Zone Student Portal to add new functionality. This work will resume in the fall of 2020 and be a priority for the Applications Services Manager.

5A. Set and evaluate the department's goals and objectives, which should align with the operational responsibilities of the department as well as the District Strategic Plan and Board of Trustees Priorities, and the colleges' Educational Master Plans. The goals should be limited in number, and should focus on major areas of emphasis. The objectives will describe some steps that will lead the department toward achieving the goal.

The District ITS goals and objectives will be itemized in the current district-wide Technology Plan, which all support the Board Priorities as approved in 2019.

Some of the primary goals and objectives based on the major ITS development projects that span multiple years include:

1. Development of a new 5-year Technology Plan to be completed in collaboration with the colleges and district by Fall of 2019. The prior Technology Plan which focused on Measure B Bond projects as well as the Enterprise Banner System and related Third Party products is concluding. The new Measure A plan for technology changes in phase 1 have been identified and cost estimates were provided to be incorporated in the Measure A budget. District ITS and the College IT staffs are continue to work with the Technology Committees at all locations to develop a new 5-year Technology Plan to pick up where the previous one left off. The technology initiatives are those identified in the Colleges' Education Master Plans and the District Strategic Plan.

2. Support of Measure A Bond projects for Phase 1 from 2017-2021 with emphasis on Wi-Fi and cell phone coverage, upgrade or replacement of the network infrastructure, enterprise servers,

desktops/laptops, update of audio-visual configuration for smart classrooms, and upgrades or replacements of the telephone systems so they are consistent across all the locations.

3. Complete the major update of the current Banner 8 System to the new CALB version of Banner 9 by the summer of 2019 which entails significant technical infrastructure changes and substantial changes to the user procedures and previous CLPCCD customizations.

Additional Technology goals and objectives that are itemized in the District Strategic Plan include the following:

1. Update the technology plan for the colleges and the district. As stated above, a new 5- year Technology Plan is in process in coordination with the Colleges' and District Technology Committees which will be distributed through the various user groups for their inputs.

2. Upgrade cabling in buildings at both colleges and backbone cabling to buildings at Chabot where needed to take advantage of increased bandwidth and Wi-Fi connections. Expand voice and data connectivity at and between all district locations. Under Measure A he cabling for the older buildings at Chabot that need to be replaced will be addressed.

3. Move the Chabot College Main Point of Entry (MPOE) from Building 200, which is scheduled for demolition and size constrained.   The new MPOE will be located in Building 300 and provide a permanent location for future construction tie ins.

5. Review, redesign and streamline business processes, systems, procedures, and work flows through smarter use of on-line information sharing and approval systems. District ITS continues to implement many new systems to digitally transform the CLPCCD environment and many of these new projects have been previously mentioned. One new initiative that the district-wide TCC is addressing is the selection of a Forms Generation software with workflow and online approvals to automate all the manual forms or PDFs used by the colleges and district or the PDFs being used

6. Implement the Ellucian Faculty Load and Compensation Module (FLAC) and decommission the AutoPay program. The District uses a program called Autopay to create assignments for adjunct faculty and full-time faculty overload. This program will be unsupportable after a staff retirement in late 2020. The District will utilize the Ellucian delivered FLAC program in conjunction with HR, Payroll and the Colleges to assign workload and allow for online acceptance from these groups.

7. Implement CampusLogic to assist students in completing their FAFSA applications for Federal Financial Aid. A considerable number of students start but fail to complete the FAFSA to become eligible for Federal Aid. The impacts are twofold. First the students miss the opportunity to gain financial resources available to them based on their financial needs. The Colleges and District will also see an impact when the new Student-Centered Funding Formula takes affect and allocates funding based on the number of Pell Grants students are awarded and use.

5B. Discuss two or three projects/activities that you are planning to undertake that promote innovation and productivity, and overall service improvements. Briefly outline the steps you are going to take to get there, and how these projects take into account best practices associated with improved quality.

The projects listed below are just a few examples of some new development projects that ITS is implementing for the colleges and district.

1. Enhancements to the Ellucian Banner System with additional modules or upgraded modules which includes:

   a. The updated Luminis 5 portal to provide a clean interface and additional capabilities to be released to users in fall of 2020 in conjunction with the OnmiUpdate Web Content Management System.

   b. A new student outreach/engagement tool for colleges and marketing to track the effectiveness of the outreach efforts to potential students and convert applications to enrollment is being examined.

   c. The new CRM Advise module for the colleges to monitor student risk levels with automatic alerts to improve student retention and increase student course completions is being demo'd in spring of 2020.

   d. Major upgrade of the Degree Works System, which is live at both colleges, will be integrated with the new CRM Advise System to provide the Student Education Plan information along with the Banner Student course completion data.

2. Complete the implementation of a new District web site by summer of 2020.

3. Expand the usage of Human Resources beyond online Personnel Action Forms (PAFs) to include other scenarios such as new hires so all requests are automated with electronic signatures through the Banner System. This may be accomplished through e-signatures as provided by products similar to Adobe Sign.

6. Service Area Outcomes(SAOs) will be required for the Department Program Reviews after the initial 2017-2018 cycle, which will be in year 2 of the cycle 2018-2019. Set and evaluate the results for service area outcomes. SAOs are outcomes/performance expectations, indicators of where the department wants to be in specific aspects of operation; they address the department's expected results for those goals and objectives which are directly relevant to institutional effectiveness and academic quality/student success. In other words, the SAOs will come out of some of the goals and objectives noted in 5A above; you won't have them for all goals and objectives.

Provide a description for up to four SAOs for your department and the key performance indicators(KPI). (Refer to the District-wide IPBM Committees' charters for sample KPIs). Indicate how you will measure the efficiency of your operations, and then based on what feedback, what improvements are needed.

SAOs are not applicable for the year 1 of the Program Review for 2019-2020.

ITS - Fund 101001   Bruce Griffin

DEPARTMENT:———————————————ADMINISTRATOR: —————————————

Form B: Budget History, Current Summary, and Proposed Augmentation

Instructions: This analysis describes your history of budget requests from the previous two years and the impacts of funds received and needs that were not met. It also describes the proposed internal budget shifts that will not change the total budget allocation for your department.

1.

Category	Prior Year Budget Actuals 2018-2019	Current Year Budget 2019-2020	Augmentation Requested for 2020-2021 (as on Forms C-J)
Classified Professional/Administrator Staffing (# of positions) (2000)	$2,224,683	$2,651,030	$182,198
Supplies & Services (4000)	$5,546	$10,000	
Technology SW/Conference & Travel (5000)	$1,250,978	$579,146	
Technology (6000)	$21,531	$51,000	
Equipment (6000)	0	0	0
Other (3000 Benefits)	$1,029,941	$1,163,226	
TOTAL	$4,532,682	$4,454,403	

2. How has your investment of the budget monies you did receive help you reach your goals, achieve objectives, and meet service area outcomes (note that SAOs not included in 2019-2020). When you requested the funding, you provided a rationale. In this section, assess if the anticipated positive impacts you projected have, in fact, been realized.

District ITS utilizes multiple funds for hardware and software technology purchases. Fund 101001 is the primary fund for ongoing District ITS expenses to support the colleges and district for the CLPCCD enterprise systems. Fund 101023 is the fund utilized for new software purchases that are predominantly cloud services but also new Ellucian local installations which includes both the original purchases in year 1 and then ongoing annual recurring expenses in subsequent years as well as new local installations.   The year 1 costs were covered using one-time funds that were available from a variety of sources.

For Technology purchases, District ITS uses both accounts 5000 and 6000 for hardware and software that is used to support the colleges and district. The purchases under account 5000 have been included under the 5000 category above, but this is not limited to just Contract Services/Conference & Travel, but most of the ITS

expenses is for software licenses both local and cloud options, software and hardware maintenance, vendor professional services, training, and data communications needed for all the locations. The Technology account 6000 only includes hardware capital purchases that cannot be covered under the Bond Measures and software capital purchases.   Therefore, most of the technology expenses for district-wide support are under the 5000 accounts.

3. What were the budget augmentations (resources) you requested previously that were not received? What has been the impact of <u>not</u> receiving some of your requested funding, as toward reaching goals, achieving objectives and meeting SAOs?

In past years, the requests for ITS staff hires has not been funded which continues to impact project implementations with our limited staff. During the 2010-2011 downturn, District ITS lost 7 ITS staff which included 6 classified staff for technical positions who retired. The need for increasing the ITS staff continues to be a critical area which has been addressed in several forums over the years such as the School Services Report of 2014, the Colleges' Education Master Plans in 2015, the Total Cost of Ownership IT Analysis and Plan in 2016.

4. Describe any shifts within your budget that are significant. Discuss any correlation or connection between the budget shifts for your current budget and budget (resource) augmentation requests, if any.

There are no significant shifts within the budget.

FORM C1 LIST - Summary Staffing Requests - Classified Professionals/Administrators

| | | **Fiscal Year:** | **2019-2020** |

Administrator: Bruce Griffin

Department: Dept 10610 - Information Technology Services (ITS)

Account Code: Fund 101001, Acct 2111 (Management)

Position	Description	Department	Salary (Annual)	Employee Class	Benefits (Cost to be Calculated)	Total Costs	Priority Number	Priority Ranking
Manager, ITS Applications Systems	Administrator Position, Management of Applications Systems Staff, CTO is acting manager in this role, Recommended by School Services in 2014, All comparative colleges had an Applications Systems Manager to handle the project management of the technology projects and staff. CLPCCD only has a Network Systems & Services Manager and no parallel for Applications Systems Manager.	District ITS	$ 130,021	Classified Administrator	$ 52,177	$ 182,198	1	1
					$ -	$ -		
					$ -	$ -		
					$ -	$ -		
					$ -	$ -		
					$ -	$ -		
					$ -	$ -		

Links:

Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

Priority 1: Are **critical requests required to sustain a District function** or to meet college or District needs for mandated requirements of local, state or federal regulations or those regulations of an accrediting body for a program.

Priority 2: Are **needed requests that will enhance a District function** but are not so critical as to jeopardize the continuation of the function if not received.

Priority 3: Are requests that are **enhancements, non-critical resource requests** that would be nice to have and would bring additional benefit to the function.

FORM C1 LIST - Summary Staffing Requests - Classified Professionals/Administrators

		Fiscal Year:		**2019-2020**
Administrator: Bruce Griffin		**Department:** Dept 10610 - Information Technology Services (ITS)		
Account Code: Fund 101001, Acct 2101 (Classified)				

Position	Description	Department	Salary (Annual)	Employee Class	Benefits (Cost to be Calculated)	Total Costs	Priority Number	Priority Ranking
	Classified Position, Need Admin Assistant support for CTO and overall department, CTO is Only Senior Manager without Senior Administrative Assistant. School Services Report in 2014 noted that District ITS was lean in the clerical and management positions.						2	
Senior Administrative Assistant		District ITS	$ 75,343	Classified	$ 38,557	$ 113,900		2
					$ -	$ -		
					$ -	$ -		
					$ -	$ -		
					$ -	$ -		

Links:
Classified Position List
Executive Position List
Management Position List
Confidential and Supervisory Position List
Student Salary Schedule effective 1/1/2017

Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

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FORM D1 LIST - Supplies Augmentation Request

Fiscal Year: 2019-2020

Administrator: Bruce Griffin

Department: Dept 10610 - Information Technology Services (ITS)

Account Code: NONE

Description	Quantity	Unit Price	Total Amount	Tax	Cost of Shipping/ Freight	Grand Total	Vendor	Department	Priority Number	Priority Ranking	Justification

Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

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Priority 3: Are requests that are ***enhancements, non-critical resource requests*** that would be nice to have and would bring additional benefit to the function.

FORM E1 LIST - Contract Services/Conference & Travel Augmentation Requests

Fiscal Year: 2019-2020

Administrator: Bruce Griffin

Department: Dept 10610 - Information Technology Services (ITS)

Account Code: Fund 101001 Acct 5220

Contract/Services

Job Description	Company or Vendor	Task	Length of Contract	TOTAL Amount	Department	Priority Number	Priority Ranking	Justification

Conference/Travel

Conference/Travel Description	Number of People	Registration Fee	Travel & Hotel Cost	TOTAL Amount	Division / Unit	Priority Number	Justification
Ellucian eLive Annual Conference	3	$1,000	$3,000	$12,000	District ITS	1	Sessions for migration to Banner 9 SSB in 2019-20
CISOA/3CBG Conference	4	500	2000	2500	District ITS	2	Sessions for state initiatives and Banner roadmaps

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Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

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FORM F1 LIST - Technology Requests

Administrator: Bruce Griffin

Department: Dept 10610 - Information Technology Services (ITS)

Account Code: Fund 101001 - Acct 640101 Equipment

Description	Quantity	Unit Price	Total Amount	Tax	Cost of Shipping/ Freight	Grand Total	Vendor	Department	Priority Number	Priority Ranking	Justification
(ONE TIME REPLACEMENT IN 2017-2018 THEN IN 2018-2019 ANNUAL RECURRING 25% REPLACEMENT 4-YEAR CYCLE QUANTITY 10/YEAR) Laptops (Includes Warranty for Maintenance TCO)											Need to replace laptops for District training and general usage for meetings and workshops. Do one time replacement of all laptops since 4 years old and then setup funding in General Fund to allow 25% replacement of unit on an annual basis for 10 units/year for $13,000.
ONE TIME REPLACEMENT UNITS ANNUAL 25% REPLACEMENT	23 10	$1,300 $1,300	$29,900 $13,000	0 0		$29,900 $13,000	Hewlett Packard Hewlett Packard	For All Depts For All Depts	2 2	1 1	
(ONE TIME REPLACEMENT IN 2017-2018 THEN IN 2018-2019 ANNUAL RECURRING 25% REPLACEMENT 4-YEAR CYCLE QUANTITY 30/YEAR) Desktops (Includes Warranty for Maintenance TCO)											District does not have a current 4-year replacement cycle covered under the Bond, so the recommendation is to do one-time replacement of all units since 4 years old and then setup funding in General Fund to allow 25% replacement of units on an annual basis as do for the colleges for 30 units/year for $33,000.
ONE TIME REPLACEMENT UNITS ANNUAL 25% REPLACEMENT	71 30	$1,100 $1,100	$78,100 $33,000	0 0		$78,100 $33,000	Hewlett Packard Hewlett Packard	For All Depts For All Depts	3 3	2 2	
**TOTAL						$154,000					

Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

For each piece of equipment, there should be a separate line item and an amount.
Please note: Equipment requests are for equipment whose unit cost **exceeds $200**. Items which are less expensive should be requested as supplies.

Priority 1: Are *critical requests required to sustain a District function* or to meet college or District needs for mandated requirements of local, state or federal regulations or those regulations of an accrediting body for a program.

Priority 2: Are *needed requests that will enhance a District function* but are not so critical as to jeopardize the continuation of the function if not received.

Priority 3: Are requests that are *enhancements, non-critical resource requests* that would be nice to have and would bring additional benefit to the function.

FORM F1 LIST - Technology Requests

Fiscal Year: 2019-2020

Administrator: Bruce Griffin

Department: Dept 10610 - Information Technology Services (ITS)

Account Code: Fund 101023 - Acct 5102 Canvas Training

Description	Quantity	Unit Price	Total Amount	Tax	Cost of Shipping/Freight	Grand Total	Vendor	Department	Priority Number	Priority Ranking	Justification
**TOTAL						$0					

Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

For each piece of equipment, there should be a separate line item and an amount.
Please note: Equipment requests are for equipment whose unit cost **exceeds $200**. Items which are less expensive should be requested as supplies.

Priority 1: Are *critical requests required to sustain a District function* or to meet college or District needs for mandated requirements of local,
state or federal regulations or those regulations of an accrediting body for a program.

Priority 2: Are *needed requests that will enhance a District function* but are not so critical as to jeopardize the continuation of the function if not received

Priority 3: Are requests that are *enhancements, non-critical resource requests* that would be nice to have and would bring additional benefit to the function

FORM F1 LIST - Technology Requests

Fiscal Year: 2019-2020

Administrator: Bruce Griffin

Department: Dept 10610 - Information Technology Services (ITS)

Account Code: Fund 101023 - Acct 6422 Software Purchase

Description	Quantity	Unit Price	Total Amount	Tax	Cost of Shipping/ Freight	Grand Total	Vendor	Department	Priority Number	Priority Ranking	Justification
(ONE TIME PURCHASE THEN ANNUAL RECURRING MAINTENANCE NEXT YEAR ESTIMATED AT 10% FOR $4,737) Forms Generation Software (Includes Installation, Training, and Annual Maintenance)	1	$50,000	$50,000	0		$50,000	TBD	For All Depts	2	1	College Education Master Plans identified need to purchase a Forms generation software tht includes workflow and online approval capabilties that would replace hard copy forms and fillable PDFs. TCC Task Force has been formed to evaluate various vendor products.

Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

For each piece of equipment, there should be a separate line item and an amount.
Please note: Equipment requests are for equipment whose unit cost **exceeds $200**. Items which are less expensive should be requested as supplies.

Priority 1: Are ***critical requests required to sustain a District function*** or to meet college or District needs for mandated requirements of local, state or federal regulations or those regulations of an accrediting body for a program.

Priority 2: Are *needed requests that will enhance a District function* but are not so critical as to jeopardize the continuation of the function if not received

Priority 3: Are requests that are *enhancements, non-critical resource requests* that would be nice to have and would bring additional benefit to the function

FORM G1 LIST - Other Equipment Requests

Administrator: Bruce Griffin

Department: Dept 10610 - Information Technology Services (ITS)

Account Code: NONE

Description	Quantity	Unit Price	Total Amount	Tax	Cost of Shipping/ Freight	Grand Total	Vendor	Department	Priority Number	Priority Ranking	Justification

Instructions:

Complete all Fields.

Please make requests for additional resources you are not already receiving and speak with your Administrator if you have questions.

For each piece of equipment, there should be a separate line item and an amount.
Please note: Equipment requests are for equipment whose unit cost **exceeds $200**. Items which are less expensive should be requested as supplies.

Priority 1: Are **critical requests required to sustain a District function** or to meet college or District needs for mandated requirements of local, state or federal regulations or those regulations of an accrediting body for a program.

Priority 2: Are **needed requests that will enhance a District function** but are not so critical as to jeopardize the continuation of the function if not received.

Priority 3: Are requests that are **enhancements, non-critical resource requests** that would be nice to have and would bring additional benefit to the function.

Medical	17,563	fy17 rate	input cells
Dental	1,618	fy17 rate	
Life	305	fy17 rate	
LTD	0.37%	fy17 rate	
Vision	303	fy17 rate	
Workers' Comp	1.34%	fy17 rate	
STRS	14.43%		
PERS	15.50%		
Medicare	1.45%		
FICA	6.20%		
State Unemployment	0.05%	fy17 rate	
Alternative Retirement	3.75%		

Employee Class	Benefits	%	Medical	Dental	Life
Certificated Administrator	19,789	17.64%	17,563	1,618	305
Classified Administrator	19,789	24.91%	17,563	1,618	305
Classified	19,789	24.91%	17,563	1,618	305
Classified Hourly	-	6.59%			
Confidential	19,789	24.91%	17,563	1,618	305
Supervisor	19,789	24.91%	17,563	1,618	305
Student	-	1.34%			

LTD	Vision	Work Comp	STRS	PERS	Medicare	FICA	SUI	Alt Ret
0.37%	303	1.34%	14.43%		1.45%		0.05%	
0.37%	303	1.34%		15.50%	1.45%	6.20%	0.05%	
0.37%	303	1.34%		15.50%	1.45%	6.20%	0.05%	
		1.34%			1.45%		0.05%	3.75%
0.37%	303	1.34%		15.50%	1.45%	6.20%	0.05%	
0.37%	303	1.34%		15.50%	1.45%	6.20%	0.05%	
		1.34%						

FORM E
DISTRICT PROGRAM REVIEW CONTRACT
SERVICES/CONFERENCE & TRAVEL
AUGMENTATION REQUEST

DEPARTMENT: ITS   ADMINISTRATOR: Bruce Griffin

Form E: Contract Services, Conference & Travel Augmentation Requests
       [Acct. Category 5000]

Instructions: *Use this form to request augmented funding for contracts & services and conference attendance. List or describe proposed contracts and services. For conferences/training programs, include available specific information on the name of the conference and location. Your rationale should discuss connection to the District Strategic Plan goal.*

NOTE: Do not include existing Contract Services, Conference & Travel within your department budget on this form. Only use this form to add new requests to augment the current department budget.

Listing/description and rationale for Contracts and Services:
  Listing and rationale for Conferences and Travel:

No additional funds are requested for Contract Services, Conference and Travel.

How do these requests support the results and future directions in your departmental program review?

See above

Spreadsheet: To be considered, requests must be added to the "**RESOURCE REQUEST SPREADSHEET"**. Add your requests to your spreadsheet under the 5000 tab and check the box below once they've been added.

CONTRACT SERVICES/TRAVEL tab (5000) completed in Program Review "**RESOURCE REQUEST SPREADSHEET"** *(please check box to left)*

FORM F
DISTRICT PROGRAM REVIEW TECHNOLOGY REQUEST

DEPARTMENT: ITS   **ADMINISTRATOR: Bruce Griffin**

Form F: Technology Requests [Acct. Category 6000]

Instructions: Please list computer and technology hardware and software requests including instructional technology and infrastructure, as relevant.

IN ADDITION TO THE TECHNOLOGY PURCHASE COSTS FOR THE HARDWARE AND SOFTWARE, INCLUDE ANNUAL MAINTENANCE COSTS AS A SEPARATE LINE ITEM TO PROVIDE THE "TOTAL COST OF OWNERSHIP" (TCO).

NOTE: Do not include existing Technology within your department budget on this form. Only use this form to add new requests to augment the current department technology, infrastructure, and budget.

Summary of request and rationale. Explain how this request correlates with the findings of your departmental program review:

This hardware request is for HP desktops that also includes the warranty for maintenance TCO. The District Office does not have a current 4-year replacement cycle covered under the bond as the colleges do for desktops, so the recommendation is to do a one-time replacement of the majority of units that are 4 years old this year. Then the plan is to setup funding in the General Fund to allow 25% replacement of units on an annual basis similar to the colleges' 4-year refresh cycle.

Total cost for the purchase of district desktops in 2017-2018 is $111,100. This includes 71 replacement units on a one-time basis for $78,100 and 30 units based on the 25% annual 4 year cycle replacement for $33,000. Account code is fund 101001, account 640101 (equipment), department 10610.

Spreadsheet: To be considered, requests must be added to the "**RESOURCE REQUEST SPREADSHEET**". Add your requests to your spreadsheet under the 6000 tab and check the box below once they've been added.

☑ **Technology** tab (6000) completed in Program Review "**RESOURCE REQUEST SPREADSHEET**"
  (please check box to left)