



## Annual Program Review 2011-2012 ADMINISTRATIVE PROGRAMS

### INFORMATION TECHNOLOGY

#### Authorization

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 Dean:  
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#### Overview of the Program

**Statement of Purpose** – briefly describe in 1-3 sentences.

Information Technology Services is responsible for planning, implementing, and supporting the technological needs of the college. This includes student services, academic programs, administrative systems, desktop computers, instructional technology, and the campus network. Our goal is to support students, faculty, and staff in the use of current and evolving technologies that enhance and strengthen the learning process and administrative processes.

Please list the **most significant achievement** accomplished since your last program review.

Upgrade Cisco VOIP phone system, including hardware and software. Developed plans for the Server Room upgrade project to begin December 2011.

List the current major strengths of your program

1. Ability to stay current as demonstrated by implementation of new systems and services supporting students, faculty, and staff (PeopleSoft and server/desktop virtualization).
2. Provide leadership in working collaboratively with key constituents through governance process.
3. Utilize a variety of skills to support a comprehensive suite of systems and services.

List the current weaknesses of your program

1. Shortage of experience and knowledge to support new systems and technology in a fast changing environment.
2. Lack of formal professional development plans and training budgets.
3. Inadequate replacement budgets to address old and outdated equipment and systems.
4. Staff resources have diminished while staff workload is overextended as new services and systems are implemented.
5. No processes to retire old systems as new ones are implemented.

## 1.0. Trend Analysis

Use the data provided to indicate trends (e.g., steady, increasing, decreasing, etc.) for each of the following measures.

SERVICE AREA	SERVICES PROVIDED	ACAD YEAR	PROJECTS COMPLETED
Information Services	Provides solutions that include the development, maintenance and production of, and access to, online information systems, web applications and college web sites, management of administrative and instructional databases, integration, and data security.	07-08	<ul style="list-style-type: none"> <li>• Implementation of the rosters system for instruction</li> <li>• Rewrite of the online noncredit application and registration system</li> <li>• Develop VAX interface to student counseling appointment system</li> <li>• Rewrite VAX interface to upgraded WebCT (version 6)</li> <li>• Develop VAX interface to online student orientation system</li> </ul>
		08-09	<ul style="list-style-type: none"> <li>• Support the pilot implementation of eLumen SLO software by providing course and student data</li> <li>• Automate the instructor absence reporting system</li> <li>• Support the implementation of iTunesU</li> <li>• Rewrite VAX interface to upgraded WebCT (version 8)</li> </ul>
		09-10	<ul style="list-style-type: none"> <li>• Assist in the PeopleSoft implementation by developing the interfaces to third party software and homegrown applications</li> <li>• Support the upgrade of Oracle EBS to version 11.5.10</li> <li>• Automate the user account creation process for the Google student email system and MyGCC</li> <li>• Develop a new MyGCC website that integrates with PeopleSoft</li> <li>• Launch the new design for college websites and pages</li> </ul>
		11-12	<ul style="list-style-type: none"> <li>• Developed 8 new interfaces between PeopleSoft and 3<sup>rd</sup> party applications (e.g., interfaces for Financial Aid users to Cal Grant GPA report, EOPS/CARE book vouchers, and online registration for Learning Center workshops)</li> <li>• Released various new or improved systems including: student refunds, student password reset portal, Oracle Time &amp; Labor (OTL), transcript request system, positive attendance for non-credit, academic advisement, student educational plan, and the international application.</li> <li>• Trained users on new CMS to update web pages</li> </ul>
Network & Systems Services	Responsible for planning, implementing and operating the campus voice, video and data network infrastructure. Also responsible for deploying, maintaining and supporting the server systems that run critical applications such as the administrative	07-08	<ul style="list-style-type: none"> <li>• Install server for the rosters system for instruction</li> <li>• Install server for the student counseling appointment system</li> <li>• Upgrade WebCT to version 6</li> <li>• Install server for student orientation system</li> </ul>

	information systems, email, and telecommunications.	08-09	<ul style="list-style-type: none"> <li>• Install the server for the pilot implementation of eLumen SLO software</li> <li>• Install the server for the instructor absence reporting system</li> <li>• Install the server for the implementation of iTunesU</li> <li>• Upgrade WebCT to version 8</li> </ul>
		09-10	<ul style="list-style-type: none"> <li>• Install the 21 servers for the PeopleSoft system</li> <li>• Support the upgrade of Oracle EBS to version 11.5.10</li> <li>• Support the launching of the Google student email system and a much improved MyGCC website</li> <li>• Install the servers for the new college websites and pages</li> <li>• Increase the Internet bandwidth for the main campus to 1Gbps in coordination with CENIC (Internet service provider)</li> <li>• Commission the 45 Mbps Internet circuit for the Garfield campus in coordination with CENIC</li> </ul>
		10-11	<ul style="list-style-type: none"> <li>• Upgraded the wireless network –completion will allow for centralized management</li> <li>• Supported the Garfield Campus construction, with the installation of 19 Level 3 classrooms</li> <li>• Upgrading Garfield Campus internet circuits to 45 Mbps.</li> <li>• Upgraded the VoIP phone system to Cisco Unified Communication 8.5, including hardware and software</li> </ul>
User Support Services	Provides services to end users related to the purchase, installation, use, and maintenance of computer hardware/software/peripherals and classroom technology (including AV equipment). Also provides help desk support to end users.	07-08	<ul style="list-style-type: none"> <li>• Support the Instructional Technology department in upgrading WebCT courses to version 6</li> <li>• Create a process to upgrade desktop computers</li> </ul>
		08-09	<ul style="list-style-type: none"> <li>• Support the Instructional Technology department in upgrading WebCT courses to version 8</li> </ul>
		09-10	<ul style="list-style-type: none"> <li>• Update computer and printer inventory</li> <li>• Upgrade 27 classrooms to level 3</li> </ul>
		10-11	<ul style="list-style-type: none"> <li>• Responded to numerous user requests and work tickets</li> <li>• Upgraded 12 classrooms to level 3</li> </ul>
Database Administration	Responsible for deploying, maintaining and supporting the Oracle EBS and PeopleSoft Campus Solutions software systems and databases.	07-08	
		08-09	<ul style="list-style-type: none"> <li>• Upgrade Oracle EBS database to version 10g</li> </ul>
		09-10	<ul style="list-style-type: none"> <li>• Upgrade Oracle EBS software to version 11.5.10</li> <li>• Implement PeopleSoft database server failover system</li> <li>• Install the PeopleSoft software on application, web and database servers</li> </ul>
		10-11	<ul style="list-style-type: none"> <li>• Developed a process for PeopleSoft software releases</li> <li>• Performed quarterly software bundle releases</li> <li>• Upgrade Oracle EBS database to version 11g release 2</li> </ul>

Service Area	Services Provided	Acad. Year	Student Contacts		
			SG Lab	SR Lab	SR&SG Labs
Computer Labs	SG & SR Computer Labs are two open computer labs available for students to work on their class assignments. Students who are currently enrolled and registered for class at GCC are welcome to use the labs	2007-2008	25,107	13,557	38,664
		2008-2009	31,371	9,423	32,314
		2009-2010	31,775	10,444	42,219
		2010-2011	31,573	9,933	41,506

STAFFING	Management	Classified	Hourly	Student Workers Hrs.
2007-2008	7	25	0	
2008-2009	8	25	0	
2009-2010	5	25	0	
2010-2011	6*	24*	0	

\*1 Manager and 5 technicians support the student computer labs.

1.1. Describe any trends and how this affects students (if applicable) and your service recipients, area or the district.

- Technological advances are accelerating.
- Increased demands for wireless access and bandwidth
- Technology support is no longer limited to desktop and laptop computers.
- Staffing needs are significantly changing to support 24/7/365 systems and services, online applications, and cloud/private cloud software and services
- Business process changes are preferred over software customizations.
- Service demand continue to grow as instructional technology uses and need increase
- Wide acceptance and interest for desktop virtualization, server consolidation, and virtual servers and storage solutions

1.2. Is there other relevant quantitative/qualitative information that affects the evaluation of your service area?

Evaluating this service area is often difficult as the rapidly changing demands and technical specifications place heavy strain on resources, training and development. This is seen in:

- Ongoing training required to remain current with new technology
- Job descriptions are outdated and inconsistent
- Skills, knowledge, and experience greatly varies for staff with similar job descriptions
- Increased support demands shown by increased number of help desk calls, projects, software applications, network ports, wireless devices, servers, disk storage, level 3 classrooms, classroom and lab computers, desktop computers, and telephone extensions.

## 2.0. Outcomes

Please provide the following information for each service/function within this area.

Program Service/Function	Outcome Developed	Have outcomes been assessed? Yes or No	Has the assessment data been analyzed? Yes or No	Has the data been used for program improvement?
ITS	1. Increased satisfaction among faculty, students, and staff in reliability of technology infrastructure 2. Documented individual training plans for IT technical staff	No	No	No

2.1. Please comment on your answers above. Include whether evidence from assessments shows that the program is improving and/or achieving desired outcomes.

Information Technology Services is currently working on determining assessment outcomes to be collected and evaluated in Summer 2012.

2.2 Briefly summarize any elements of your program/services that have been changed or will be changed as a result of assessments.

Not yet as outcome have not been assessed at this point.

2.3 Based on the program assessment evidence you have gathered, please comment briefly on how far along your department/program is in the assessment process and your plans to continue progress.

Information Technology Services is developing assessment criteria and gathering evidence currently to evaluate in the summer.

## 3.0. Reflection and Action Plans

3.1 What recent activities, dialogues, discussions, etc. have occurred to improve program outcomes or processes?

- Hired new AVP for Information Technology for leadership and vision which has facilitated numerous discussions within the department and throughout the college.
- Participated in discussions with various constituencies to identify critical staffing gaps
- Working with Human Resources and IT management to update job descriptions

- Cleaned, organized, and updated IT physical space to improve efficiency and staff morale.
- Conducted internal meetings as well as discussions with Facilities and Purchasing to develop server room upgrade plan.
- Ongoing discussions for continuous improvement of processes and services as new systems and implemented and existing systems evolve (such as PeopleSoft, content management systems, learning management systems).
- Working with governance committee and key stakeholders to determine direction for campus technology.

3.2 Using the weaknesses, trends and assessment outcomes listed on the previous pages as a basis for your comments, please briefly describe your plans and/or modifications for program improvements.

Plans or Modifications	Anticipated Improvements
<ul style="list-style-type: none"> <li>•Implement individual professional development plans</li> </ul>	Improved skills, and clearer expectations and responsibilities for increased accountability
<ul style="list-style-type: none"> <li>•Evaluate backup processes for Division/Department documents and enterprise systems.</li> </ul>	Refined backup processes for PeopleSoft/Oracle. Centralized document storage and collaboration tools
<ul style="list-style-type: none"> <li>•Implement improvements to stabilize and secure the campus network to safeguard our essential systems and confidential data</li> <li>•Upgrade the data server room by replacing air conditioning units, improving air flow, and installing a centralized UPS system and emergency standby generator</li> <li>•</li> </ul>	Stable and secure systems and network infrastructure support

**2011 PROGRAM REVIEW**

**INFORMATION TECHNOLOGY**  
*Assistant Systems Administrator*

**A:IT-1**

**Section 4: CHAC REQUEST**

If this is a repeat request, please list the year(s) requested: \_\_\_\_\_

**4.1.** Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

<p><b>Assistant Systems Administrator. Information Technology Services (ITS)</b></p> <p>Performs analysis and system configuration activities ensuring the functional and efficient operation of the District’s network and computer systems (servers) hardware and software. Answers reports from users regarding systems (server) problems; troubleshoots, debugs, and repairs problems. Logs and tracks service calls to software/hardware maintenance vendors as necessary. Investigates and resolves network, application program, and (server) operating systems software problems. Monitors system (server) performance and resource utilization and performs capacity planning as required. Maintains documented procedures for the effective operation of the network and computer (server) systems. Performs system (server) and database back-up including recovery activities.</p>
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**4.2** Criteria:

- a) Are there state or federal mandates particular to this program/service? If so, please describe.

None.
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- b) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

The position supports the objectives and functions of the College though Strategic Goal 3.
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- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

<p>The ITS department has 27 employees including 5 managers and an administrative assistant. The breakdown of the departmental functions are: 8 employees support our ERP systems (40 Oracle EBS and PeopleSoft servers); 5 support 1000 desktop computers; 6 support 1000 computer classroom/lab computers; 3 support 50 3<sup>rd</sup> party servers, campus network, and telecommunications systems; and 3 support our instructional and web resources; and 2 are administrative.</p>
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This request is to add one additional resource to backup our Systems Administrator for our ERP servers (50%) and to backup our Systems Administrator for our 3<sup>rd</sup> party software. They would be responsible for more than 90 Windows and Linux servers, 3 SANS, 2 Tape Libraries as well as backup processes for the data on the 90 servers and 24 Oracle and SQL Server databases.

d) Is this request related to compliance with a collective bargaining agreement? If so, please explain.

e) Are there industry standards that directly relate to this position? If so, please explain.

Best Practices would dictate a minimum of four Systems Administrators for a college of our size for our current workload. In January, we are adding Microsoft Exchange, SharePoint, VMware virtual blade servers, a new SAN, Active Directory, and new practice environments for both Oracle and PeopleSoft as well as new consolidated server backup processes and enterprise desktop backups.

**4.3 Additional Information**

a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

New position. HR will need to perform a salary survey. Similar positions are in the classified Range (Class Code 1924 with a salary of \$4700 - \$5998 or Class Code 369 with a salary of \$5450 – \$6956) plus benefits. 01 Funds.

b) Discuss any benefits your program may have lost from not receiving this requested position.

If the position isn't approved, our two systems administrators will be stretched even more than they already are. Additionally, there will be no backup coverage or succession planning for the only two people who support every application that runs on the campus; there wouldn't be anyone who could support the servers which run critical systems like email and registration.

c) Are there any special concerns that are not addressed in this request? If so, please explain.

Yes, System Administrators have very specialized skills, experience, and certifications.

d) Describe how this position enhances student success and/or program outcomes.

**4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.**

# 2011 PROGRAM REVIEW

## INFORMATION TECHNOLOGY

*Network Security Administrator*

**A:IT-2**

### Section 4: CHAC REQUEST

If this is a repeat request, please list the year(s) requested: \_\_\_\_\_

**4.1.** Describe the position including the complete description used to advertise for the position. Also include the division/department/program or service and full-time percentage for the position.

**Network Security Administrator. Information Technology Services (ITS)**  
 Performs complex duties in the development, installation, upgrade, administration, security and maintenance of the District's wired and wireless network. Monitors networks servers, equipment and devices for performance and stability. Serves as a technical advisor for complex network, communication and configuration issues. Designs and develops network infrastructure incorporating multiple technologies and protocols. Installs, upgrades, replaces, configures, integrates and maintains network hardware, software and devices, including servers, switches, routers, bridges, gateways and cabling. Analyzes network capacity, recommend system network standards, upgrade procedures and maintenance activities to achieve the highest possible reliability, accessibility and security of computer systems. Programs, monitors and analyzes campus-wide firewalls and authentication servers ensuring the security of the systems. Designs, installs, configures, maintains and troubleshoots the VoIP (Voice Over IP) network infrastructure, including switches, power supplies, routers and related equipment. Troubleshoots, diagnoses and resolves server connectivity and performance issues. Logs and tracks service calls to District's software/hardware maintenance vendors as necessary. Monitors system performance and resource utilization; perform capacity planning as required. Audits, analyzes and resolves problems with the campus-wide high speed circuits. CCNA, CCNP, CCDA, CCIE, DCUCI and MCSE/MCSA certification preferred.

**4.2** Criteria:

- a) Are there state or federal mandates particular to this program/service? If so, please describe.

None.

- b) How does this position support the objectives and functions of the college in regards to the Mission Statement, EMP goals, annual college goals and/or student need?

The position supports the objectives and functions of the College though Strategic Goal 3.

- c) Please provide quantitative data to support your request (such as program review, research office reports, surveys, etc.)

The ITS department has 27 employees including 5 managers and an administrative assistant. The breakdown of the departmental functions are: 8 employees support our ERP systems (40 Oracle EBS and PeopleSoft servers); 5 support 1000 desktop computers; 6 support 1000 computer classroom/lab computers; 3 support 50 3<sup>rd</sup> party servers, campus network, and telecommunications systems; and 3 support our instructional and web systems; and 2 are administrative.

ITS only has one Network Administrator. A similar position, although a management position, was formerly held by Dave Mathews and more recently by Kaleung Tsou. This position has been vacant for several years. Currently, Dave Mathews is consulting part-time.

d) Is this request related to compliance with a collective bargaining agreement? If so, please explain.

e) Are there industry standards that directly relate to this position? If so, please explain.

None.

**4.3 Additional Information**

a) What implications does the addition of this position have on: budget, staffing, facilities and equipment?

New position. HR will need to perform a salary survey. Similar positions are in the classified range (Class Code 1964) with a salary of \$5450 - \$6956 plus benefits. 01 Funds.

b) Discuss any benefits your program may have lost from not receiving this requested position.

The campus network is one of the most important systems in IT. We couldn't use email, PeopleSoft, or even the phone system if the network was unavailable. Without this resource, we may face increasing systems outages and downtime. If the campus network isn't secure, our confidential data may be compromised.

c) Are there any special concerns that are not addressed in this request? If so, please explain.

d) Describe how this position enhances student success and/or program outcomes.

**4.4 Please attach data from Human Resources on new classified hires in your program during the past five years, including the full-time percentage of each new hire.**



**APPROVALS**

<b>AGENCY</b>	<b>DECISION</b>					
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported					<b>X</b>
	Adequately supported					
	Not supported					
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans
Standing Committee Review of Resource Request						Prioritization Score
<b>Committee: Administrative Affairs</b>						

# 2011 PROGRAM REVIEW

<b>Information Technology</b> <b>Server Budget</b>	<b>A: IT-4</b>
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## Section 4 Resource Request

### Type of Resource Request:

- |   |  |                                    |  |
|---|--|------------------------------------|--|
| <input type="checkbox"/> Facilities/Maint.            | <input type="checkbox"/> Classroom Upgrades      | <input type="checkbox"/> New space | <input type="checkbox"/> Conference/Travel |
| <input type="checkbox"/> Instructional Equip.         | <input type="checkbox"/> Non-Instructional Equip | <input type="checkbox"/> Training  | <input type="checkbox"/> Other             |
| <input checked="" type="checkbox"/> Computer/Hardware | <input type="checkbox"/> Software/Licenses       | <input type="checkbox"/> Supplies  |  |

**Mandatory:** Is this request for one-time funding?  OR Does this request require ongoing funding?

If this is a repeat request, please list the Resource ID code or year requested: \_\_\_\_\_

Mark if the following apply to this request:  Health & Safety Issue  Legal Mandate  
 Accreditation Requirement  Contractual Requirement

#### 4.1. Clearly describe the resource request.

<b>Budget augmentation: Server replacement budget</b>	Amount requested \$ 200,000
Breakdown of costs:	
18 Servers @ approx.. \$5,500	= \$100,000
PeopleSoft SAN Storage Upgrade	= \$ 50,000
Virtual Scan SAN storage upgrade	= \$ 50,000

#### 4.2. Justification and Rationale: What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

This budget augmentation request for server replacement budget supports the college’s ability to comply with Accreditation Standard III C Technology Resources and the college’s commitment to comply with the above in the plans from our 2010 Accreditation Report, and ensuing “Warning” notice for **Rec. 8 –Safety of Servers** and the college’s commitment in our Mar. 15, 2012 Follow-Up Report.

The server replacement budget addresses **IIIC.1.a** Technology services, professional support, facilities, hardware, and software are designed to enhance the operation and effectiveness of the institution. Specifically, the server replacement budget is a result of the college’s effort to assess the information technology structure as it relates to campus wide technology in order to make more efficient use of resources and supports implementing a virtual computing approach.

Additionally, the server replacement budget supports **IIIC.1.c** the institution systematically plans, acquires, maintains, and upgrades or replaces technology infrastructure and equipment to meet institutional needs. Specifically, this budget supports the plan to implement Microsoft Active Directory and System Center Configuration manager as well as virtualization for improved management of resources and services.

#### 4.3. What measurable outcome will result from filling this resource request?

The server replacement budget will allow for the replacement of outdated and unreliable servers which will result in improved reliability and stability of systems. This can be measured in increased uptime of systems (such as Oracle/Peoplesoft), lower energy costs, and faster processing speeds.

**APPROVALS**

<b>AGENCY</b>	<b>DECISION</b>					
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported					<b>W</b>
	Adequately supported					
	Not supported					
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans
Standing Committee Review of Resource Request						Prioritization Score
<b>Committee: Administrative Affairs</b>						

# 2011 PROGRAM REVIEW

<b>Information Technology</b> <b>Desktop Replacement Budget</b>	<b>A: IT-5</b>
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## Section 4 Resource Request

### Type of Resource Request:

- |   |  |                                    |  |
|---|--|------------------------------------|--|
| <input type="checkbox"/> Facilities/Maint.          | <input type="checkbox"/> Classroom Upgrades      | <input type="checkbox"/> New space | <input type="checkbox"/> Conference/Travel |
| <input type="checkbox"/> Instructional Equip.       | <input type="checkbox"/> Non-Instructional Equip | <input type="checkbox"/> Training  | <input type="checkbox"/> Other             |
| <input checked="" type="checkbox"/> Computer/Hdware | <input type="checkbox"/> Software/Licenses       | <input type="checkbox"/> Supplies  |  |

**Mandatory:** Is this request for one-time funding?  AND Does this request require ongoing funding?   
If this is a repeat request, please list the Resource ID code or year requested: \_\_\_\_\_

Mark if the following apply to this request:  Health & Safety Issue  Legal Mandate  
 Accreditation Requirement  Contractual

Requirement

#### 4.1. Clearly describe the resource request.

Total amount requested **\$ 540,000**

Breakdown of costs:

Budget augmentation: Desktop replacement budget:  
200 computers @ \$800 ea. = **\$160,000** annually

Plus One-time replacement costs: 400 computers @ \$800 ea. = \$320,000  
400 monitors @ \$150 ea. = \$ 60,000  
**\$380,000**

#### 4.2. Justification and Rationale: What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

This budget augmentation request for desktop replacement budget supports the college's ability to comply with Accreditation Standard III C Technology Resources and the college's commitment to comply with the above in the plans from our 2010 Accreditation Report, and ensuing "Warning" notice for Rec. 8 –Safety of Servers and the college's commitment in our Mar. 15, 2012 Follow-Up Report.

**IIIC.1.d** *The distribution and utilization of technology resources support the development, maintenance, and enhancement of its programs and services.*  
Specifically this augmentation results from the *college re-evaluation of the Computer Cascade Policy to ensure that it meets institutional and instructional needs.*

#### 4.3. What measurable outcome will result from filling this resource request?

Many of the desktops used by faculty and staff are outdated. This budget will facilitate efficiency and minimize downtime due to computer issues such as failure and lost data.

**APPROVALS**

<b>AGENCY</b>	<b>DECISION</b>					
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported					<b>X</b>
	Adequately supported					
	Not supported					
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans
Standing Committee Review of Resource Request <b>Committee: CCCC</b>						Prioritization Score

# 2011 PROGRAM REVIEW

<b>Information Technology</b> <b>Network Infrastructure</b> <b>Upgrade Budget</b>	<b>A: IT-6</b>
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## Section 4 Resource Request

### Type of Resource Request:

- |   |  |                                    |  |
|---|--|------------------------------------|--|
| <input type="checkbox"/> Facilities/Maint.          | <input type="checkbox"/> Classroom Upgrades      | <input type="checkbox"/> New space | <input type="checkbox"/> Conference/Travel |
| <input type="checkbox"/> Instructional Equip.       | <input type="checkbox"/> Non-Instructional Equip | <input type="checkbox"/> Training  | <input type="checkbox"/> Other             |
| <input checked="" type="checkbox"/> Computer/Hdware | <input type="checkbox"/> Software/Licenses       | <input type="checkbox"/> Supplies  |  |

**Mandatory:** Is this request for one-time funding?  OR Does this request require ongoing funding?

If this is a repeat request, please list the Resource ID code or year requested: \_\_\_\_\_

Mark if the following apply to this request:  Health & Safety Issue  Legal Mandate  
 Accreditation Requirement  Contractual Requirement

### 4.1. Clearly describe the resource request.

Budget augmentation: Upgrade critical equipment in the network infrastructure

Amount requested \$ \$900,000

Breakdown of costs:	Core Switch	\$200,000
	60 edge switches @ \$5000 ea.	300,000
	50 Wireless Access Points @ \$1000 ea.	50,000
	10 Gb Fiber and 1Gb copper upgrades	250,000
	Security Appliances	<u>100,000</u>
		\$900,000

### 4.2. Justification and Rationale: What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

This budget augmentation request for critical equipment and network infrastructure augmentation supports budget supports the college’s ability to comply with Accreditation **Standard III C** Technology Resources and the college’s commitment to comply with the above in the plans from our 2010 Accreditation Report, and ensuing “Warning” notice for **Rec. 8 –Safety of Servers** and the college’s commitment in our Mar. 15, 2012 Follow-Up Report. the college’s ability to comply with the Accreditation Standards as detailed in the 2010 Accreditation Report.

**IIIC.1.c** the institution systematically plans, acquires, maintains, and upgrades or replaces technology infrastructure and equipment to meet institutional needs. Specifically, the critical equipment and network infrastructure noted here is required to *ensure that the college data is protected and reliably accessible.*

**IIIC.1.d** *The distribution and utilization of technology resources support the development, maintenance, and enhancement of its programs and services.* Specifically this augmentation results from the *college re-evaluation of the Computer Cascade Policy to ensure that it meets institutional and instructional needs.*

**4.3. What measurable outcome will result from filling this resource request?**

Improved stability, reliability, and security. Less downtime and faster performance for increased efficiency and satisfaction with systems and services provided. Final resolution of 2010 accreditation Recommendation 8.

**APPROVALS**

<b>AGENCY</b>	<b>DECISION</b>					
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported					
	Adequately supported					
	Not supported					
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans
Standing Committee Review of Resource Request						
<b>Committee: Academic Affairs</b>					Prioritization Score	

# 2011 PROGRAM REVIEW

<b>Information Technology</b> <b>Oracle EBS Maintenance</b> <b>Budget Increase</b>	<b>A: IT-7</b>
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## Section 4 Resource Request

### Type of Resource Request:

- Facilities/Maint.       Classroom Upgrades       New space       Conference/Travel  
 Instructional Equip.       Non-Instructional Equip       Training       Other  
 Computer/Hdware       Software/Licenses       Supplies

**Mandatory:** Is this request for one-time funding?  OR Does this request require ongoing funding?

If this is a repeat request, please list the Resource ID code or year requested: \_\_\_\_\_

Mark if the following apply to this request:  Health & Safety Issue       Legal Mandate  
 Accreditation Requirement       Contractual Requirement

#### 4.1. Clearly describe the resource request.

Budget augmentation: Oracle EBS maintenance budget increase: approximately 15% annually

Amount requested \$ 139,700 which is a 12% increase for the coming year.

:

#### 4.2. Justification and Rationale: What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

Oracle EBS is a critical system that requires support and maintenance. This funding was not provided in 01 budget and is necessary and ongoing in order for continued operation. This maintenance budget supports the college's ability to comply with Accreditation **Standard III C** Technology Resources and the college's commitment to comply with the above in the plans from our 2010 Accreditation Report, and ensuing "Warning" notice for **Rec. 8** –Safety of Servers and the college's commitment in our Mar. 15, 2012 Follow-Up Report.

#### 4.3. What measurable outcome will result from filling this resource request?

Necessary for more stable and supported system with less downtime and increased efficiency.

### APPROVALS

AGENCY	DECISION						
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported						
	Adequately supported						
	Not supported						
	Reason:	Sect.1: Data		Sect.2: SLOs		Sect.3: Plans	Other:
Standing Committee Review of Resource Request <b>Committee:</b>						Prioritization Score	

# 2011 PROGRAM REVIEW

<b>Information Technology</b> <b>IT HELP DESK INVENTORY</b> <b>SOFTWARE</b>	<b>A: IT-8</b>
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## Section 4 Resource Request

### Type of Resource Request:

- |   |   |                                    |  |
|---|---|------------------------------------|--|
| <input type="checkbox"/> Facilities/Maint.    | <input type="checkbox"/> Classroom Upgrades           | <input type="checkbox"/> New space | <input type="checkbox"/> Conference/Travel |
| <input type="checkbox"/> Instructional Equip. | <input type="checkbox"/> Non-Instructional Equip      | <input type="checkbox"/> Training  | <input type="checkbox"/> Other             |
| <input type="checkbox"/> Computer/Hdware      | <input checked="" type="checkbox"/> Software/Licenses | <input type="checkbox"/> Supplies  |  |

**Mandatory:** Is this request for one-time funding?  OR Does this request require ongoing funding?

If this is a repeat request, please list the Resource ID code or year requested: \_\_\_\_\_

Mark if the following apply to this request:  Health & Safety Issue  Legal Mandate  
 Accreditation Requirement  Contractual Requirement

#### 4.1. Clearly describe the resource request.

Budget augmentation: Help Desk and Asset Inventory Management Software License and Upgrade  
 Amount requested \$ 65,855

#### 4.2. Justification and Rationale: What planning goal, core competency or student outcome does this request address? Use data from your report to support your request.

This budget augmentation request for Help Desk and Asset Management software supports the college's ability to comply with Accreditation Standard III C Technology Resources and the college's commitment to comply with the above in the plans from our 2010 Accreditation Report. and ensuing "Warning" notice for Rec. 8 –Safety of Servers and the college's commitment in our Mar. 15, 2012 Follow-Up Report.

#### 4.3. What measurable outcome will result from filling this resource request?

More efficient use of IT staffing and resources. Improved performance and ability to support faculty and staff through more effective troubleshooting and problem resolution.

### APPROVALS

AGENCY	DECISION						
The Program Review Committee has reviewed the data, outcomes and plans in the report and finds this request to be:	Well supported						
	Adequately supported						
	Not supported						
	Reason:	Sect.1: Data	Sect.2: SLOs	Sect.3: Plans	Other:		
Standing Committee Review of Resource Request <b>Committee:</b>							Prioritization Score