

Peralta Community College District Information Technology Strategy



Calvin Madlock

Associate Vice Chancellor
District Information Technology



AGENDA

- ◆ Overview of District IT
- ◆ State of District IT Strategy
- ◆ Status of IT Project Budget
- ◆ Future Projections (FY2015)
- ◆ Questions



Consultants

- ◆ District IT has transitioned off **nine** (9) consultants:
 - ❖ Aaron Edwards (1 consultant)
 - EZ Pass
 - Staff Development
 - ❖ EB5C (3 consultants)
 - Electronic Personnel Action Forms (EPAFs)
 - Electronic Content Management (ECM)
 - IT Strategy
 - ProRata
 - ❖ ERP Analysts (2 consultants)
 - Script Development for PeopleSoft Upgrade Testing
 - ❖ eVerge (2 consultants)
 - ProRata
 - Financials (Business Intelligence)
 - ❖ Turtle Enterprises (1 consultant)
 - IT Strategy
 - PeopleSoft Upgrade Project Manager

- ◆ All of the duties and responsibilities have been absorbed by IT personnel



Position Acquisitions

◆ Seven (7) vacant positions within District IT have been filled:

- ◆ Associate Vice Chancellor (Aug. 2012)
- ◆ Database Administrator* (Aug. 2012)
- ◆ Director of Enterprises Services (Feb. 2013)
- ◆ Director of Technology Services (Mar. 2013)
- ◆ Sr. Applications Software Analyst (2)* (Oct. 2012)
- ◆ Sr. Network Coordinator (Feb. 2013)
- ◆ Applications Software Analyst* (In progress)
- ◆ Enterprise Project Manager* (In progress)

* Newly Created Positions

◆ District IT has also gained oversight of four (4) consultants contracted through Hicks Consulting Group (HCG)

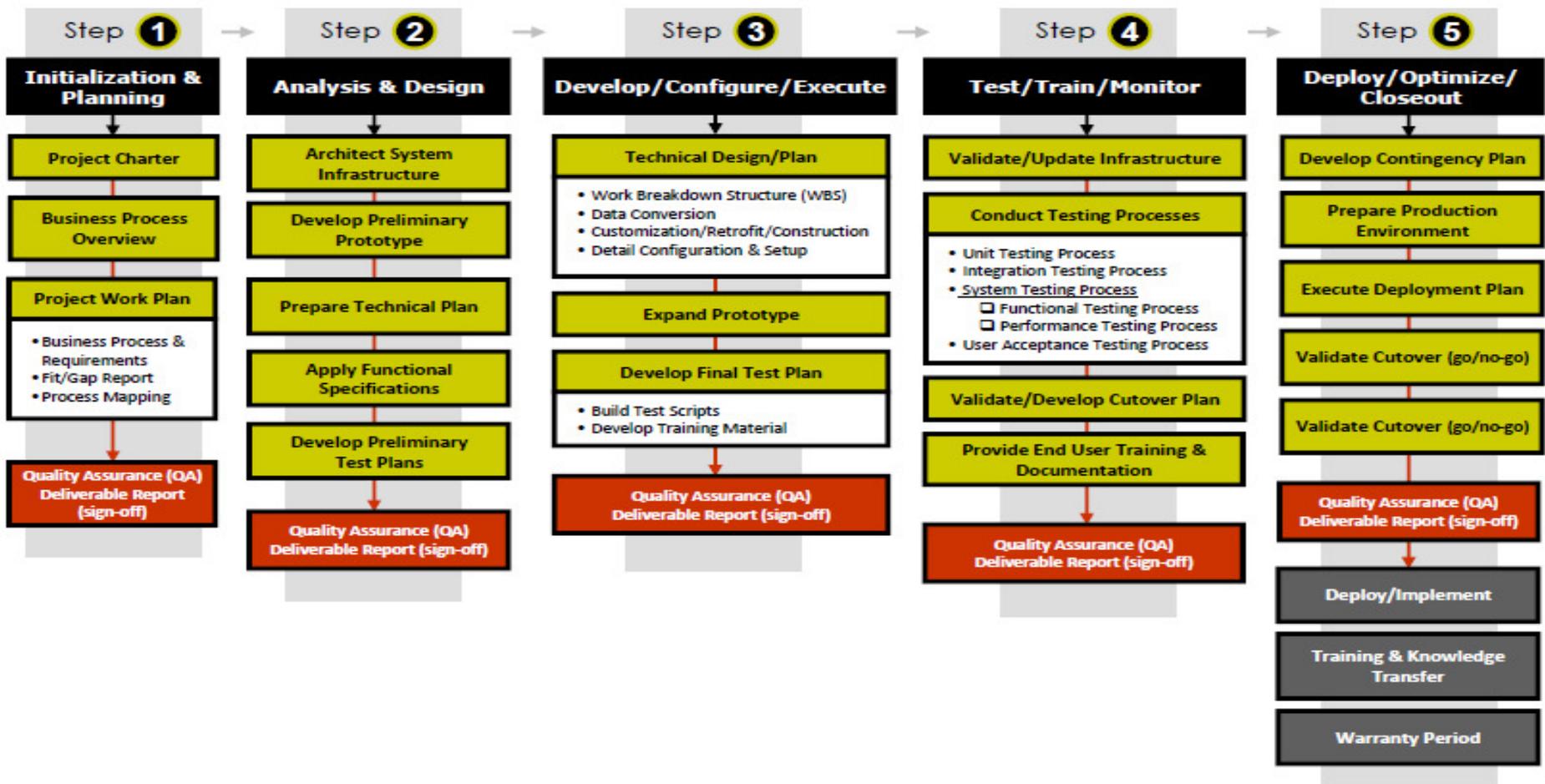


System Development Lifecycle Methodology (SDLM)



DEPARTMENT OF INFORMATION TECHNOLOGY

System Development Lifecycle Methodology





IT Strategy Projects (P2)

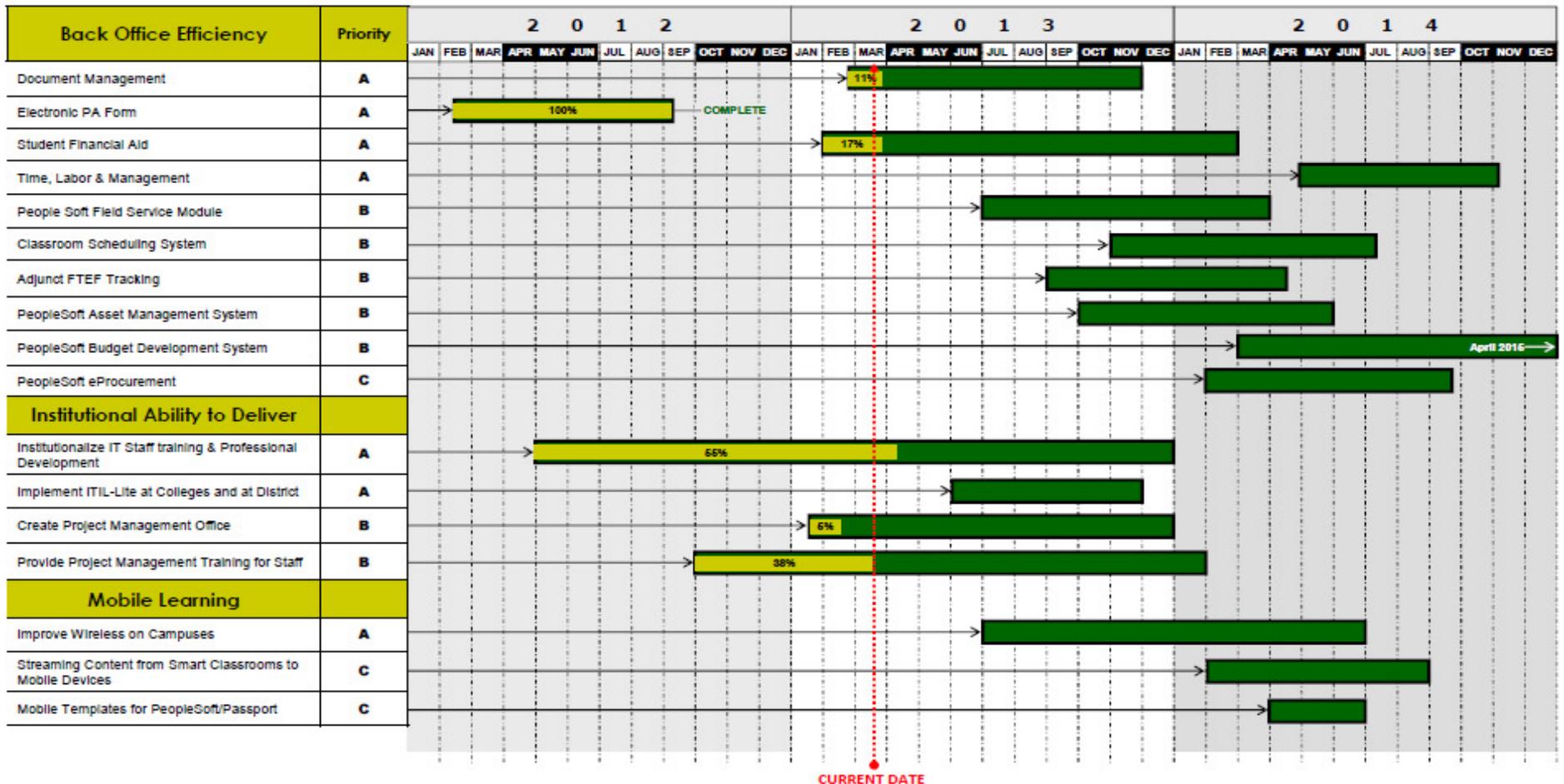


Peralta Community College District

IT STRATEGY PROJECTS

PRIORITY A, B & C PROJECTS 2012 – 2015

P2





Budget Summary

IT Strategy Projects - Priority A

Project	Project Manager	Department	Status	Executive Sponsor	Lifecycle Stage	Start Date	Est. Deploy Date	Total NPV Cost:	Actual Cost:
Sustainable IT Infrastructure									
Standards Based Procurement	Silvia Cortez	Purchasing	Medium	Ron Gerhard	Completed	2/1/2012	4/1/2012	\$44,400	\$0
Rationalize IT Spend with a Consolidated IT Budget	Silvia Cortez	Budget/Finance	Low	Ron Gerhard	Completed	2/1/2012	7/1/2012	\$37,950	\$0
Reduce TCO with Lease/Service Agreements	Micahel Dioquino	Purchasing	Medium	Ron Gerhard	Initial Proposal	7/1/2013	11/15/2013	\$88,500	\$0
Managed Print	Micahel Dioquino	Purchasing	Medium	Ron Gerhard	Initial Proposal	7/1/2013	2/3/2014	\$51,000	\$0
IT Asset and End Device Management	Jon Olkowski	Information Technology	Low	Calvin Madlock	Completed	2/1/2012	1/8/2013	\$197,500	\$76,022
Web Based Email	Micahel Dioquino	Information Technology	Medium	Calvin Madlock	Requirements Gathering	7/1/2013	3/1/2014	\$155,500	\$26,454
Upgrade to PeopleSoft ver. 9.1	Ranell Holmes	Educational Services	High	Ron Gerhard	Design	3/1/2012	5/20/2013	\$1,446,500	\$929,781
Sub-Total								\$2,021,350	\$1,032,257
Business Intelligence									
Financials Data Warehouse	Kyu Lee	Budget/Finance	Low	Ron Gerhard	Completed	8/1/2012	3/31/2013	\$260,000	\$38,942
Financials Data Warehouse - PHASE 2	Ranell Holmes	Budget/Finance	Low	Ron Gerhard	Initial Proposal	9/1/2013	2/1/2014	\$0	N/A
Sub-Total								\$260,000	\$38,942
Back Office Efficiency									
Electronic PA Form	Tony Tortorice	Human Resources	Medium	Trudy Largent	Completed	2/1/2012	9/1/2012	\$481,000	\$227,000
Document Management	Ranell Holmes	General Services	Medium	Sadiq Ikharo	RFQ	2/25/2013	12/6/2013	\$398,000	\$45,839
Student Financial Aid	Ranell Holmes	Financial Aid	High	Mike Orkin	Requirements Gathering	2/4/2013	2/28/2014	\$2,080,000	\$205,894
Time, Labor and Absence Management	Kyu Lee	Budget/Finance	High	Ron Gerhard	Initial Proposal	5/5/2014	11/28/2014	\$880,000	N/A
Sub-Total								\$3,839,000	\$478,733
Institutional Ability to Deliver									
Institutionalize IT Staff Training and Professional Development	Silvia Cortez	Information Technology	Low	Calvin Madlock	Deployment/Rollout	5/1/2012	1/6/2014	\$126,800	\$0
Implement ITIL-Lite at the Colleges and at the District	Ranell Holmes	Information Technology	High	Jose Ortiz	Initial Proposal	6/3/2013	12/31/2012	\$160,900	N/A
Sub-Total								\$287,700	\$0
Mobile Learning									
Improved Wireless on Campuses	Michael Dioquino	General Services	Low	Sadiq Ikharo	Initial Proposal	7/1/2013	7/4/2014	\$300,800	N/A
Sub-Total								\$300,800	\$0
Grand-Total								\$6,708,850	\$3,099,864



Budget Summary (cont'd)

IT Strategy Projects - Priority B

Project	Project Manager	Department	Status	Executive Sponsor	Lifecycle Stage	Start Date	Est. Deploy Date	Total NPV Cost:	Actual Cost:
Sustainable IT Infrastructure									
Virtualization of Laptops and Desktops	Micahel Dioquino	Information Technology	Medium	Calvin Madlock	Initial Proposal	9/1/2013	9/1/2015	\$998,400	N/A
Create a Strategy for Cloud Computing & Virtualization of the Data Center	Micahel Dioquino	Information Technology	Low	Calvin Madlock	Initial Proposal	4/1/2013	5/1/2014	\$86,000	N/A
Sub-Total								\$1,084,400	N/A
Business Intelligence									
HR Data Warehouse	Ranell Holmes	Human Resources	Low	Trudy Largent	Initial Proposal	5/15/2014	6/15/2014	\$159,500	N/A
Procurement Data Warehouse	Ranell Holmes	Information Technology	Low	Marie Hampton	Initial Proposal	6/1/2014	11/31/2014	\$159,500	N/A
Bond Program Public Reporting Data Warehouse	Ranell Holmes	General Services	Low	Sadiq Ikharo	Initial Proposal	1/1/2013	6/30/2013	\$159,500	N/A
Update to Student Data Warehouse	Ranell Holmes	Educational Services	Low	Mike Orkin	Initial Proposal	1/1/2014	8/1/2014	\$159,500	N/A
Sub-Total								\$638,000	N/A
Back Office Efficiency									
Classroom Scheduling System	Ranell Holmes	Educational Services	Medium	Mike Orkin	Initial Proposal	11/1/2013	7/1/2014	\$225,000	N/A
PeopleSoft Field Service Module	Michael Dioquino	General Services	Medium	Sadiq Ikharo	Initial Proposal	7/1/2013	4/1/2014	\$425,000	N/A
PeopleSoft Asset Management Module	Michael Dioquino	General Services	Medium	Sadiq Ikharo	Initial Proposal	6/1/2013	12/31/2013	\$537,500	N/A
PeopleSoft Budget Development System	Ranell Holmes	Budget/Finance	Medium	Ron Gerhard	Initial Proposal	9/1/2013	6/30/2014	\$600,000	N/A
Adjunct FTEF Tracking	Kyu Lee	Educational Services	Low	Mike Orkin	Initial Proposal	4/1/2013	9/1/2013	\$150,000	N/A
Sub-Total								\$1,937,500	N/A
Institutional Ability to Deliver									
Provide Project Management Training for Staff	Silvia Cortez	Information Technology	Low	Calvin Madlock	In Progress	10/1/2012	1/31/2013	\$39,000	N/A
Create a Project Management Office	Calvin Madlock	Budget/Finance	Medium	Ron Gerhard	Initial Proposal	1/15/2013	12/31/2013	\$50,000	N/A
Sub-Total								\$89,000	
Mobile Learning									
N/A	N/A	N/A	N/A	N/A	N/A				N/A
Sub-Total								\$0	N/A
Grand-Total								\$3,748,900	N/A



Budget Summary (cont'd)

IT Strategy Projects - Priority C

Project	Project Manager	Department	Status	Executive Sponsor	Lifecycle Stage	Start Date	Est. Deploy Date	Total NPV Cost:	Actual Cost:
Sustainable IT Infrastructure									
N/A									
Sub-Total								\$0	N/A
Business Intelligence									
N/A									
Sub-Total								\$0	N/A
Back Office Efficiency									
PeopleSoft eProcurement	Ranell Holmes	Purchasing	High	Marie Hampton	Initial Proposal	1/1/2014	7/1/2014	\$1,160,000	N/A
Sub-Total								\$1,160,000	N/A
Institutional Ability to Deliver									
N/A									
Sub-Total								\$0	N/A
Mobile Learning									
Streaming Content from Smart Classrooms to Mobile Devices	Michael Dioquino	Educational Services	Medium	Mike Orkin	Initial Proposal	1/1/2014	7/1/2014	\$400,000	N/A
Mobil Templates for PeopleSoft/Passport	Ranell Holmes	Educational Services	Low	Mike Orkin	Initial Proposal	3/1/2014	9/1/2014	\$98,000	N/A
Sub-Total								\$498,000	N/A
Grand-Total								\$1,658,000	N/A



Additional Identified Projects

- ◆ CCC Apply (Admissions Application) / eTranscript
- ◆ Faculty Grade/Roll Book
- ◆ Contributor Relations (Alumni)
- ◆ Academic Advisement / Progress Probation
- ◆ Hardware Infrastructure Upgrade (data center)
 - ❖ Storage Capacity
 - ❖ Equipment (servers, firewall, routers, load balancer)
- ◆ Voice Telecommunication System (district-wide)
- ◆ Campus Facilities IT Infrastructure
 - ❖ 860 Atlantic (Merritt & COA)
 - ❖ Laney Tower
 - ❖ Berkeley VOIP
- ◆ Pro Rata (payment process for various employees)
- ◆ Tax Updates / Benefit Modifications / Reporting
- ◆ Campus Mobile Strategy
- ◆ Disaster Recovery

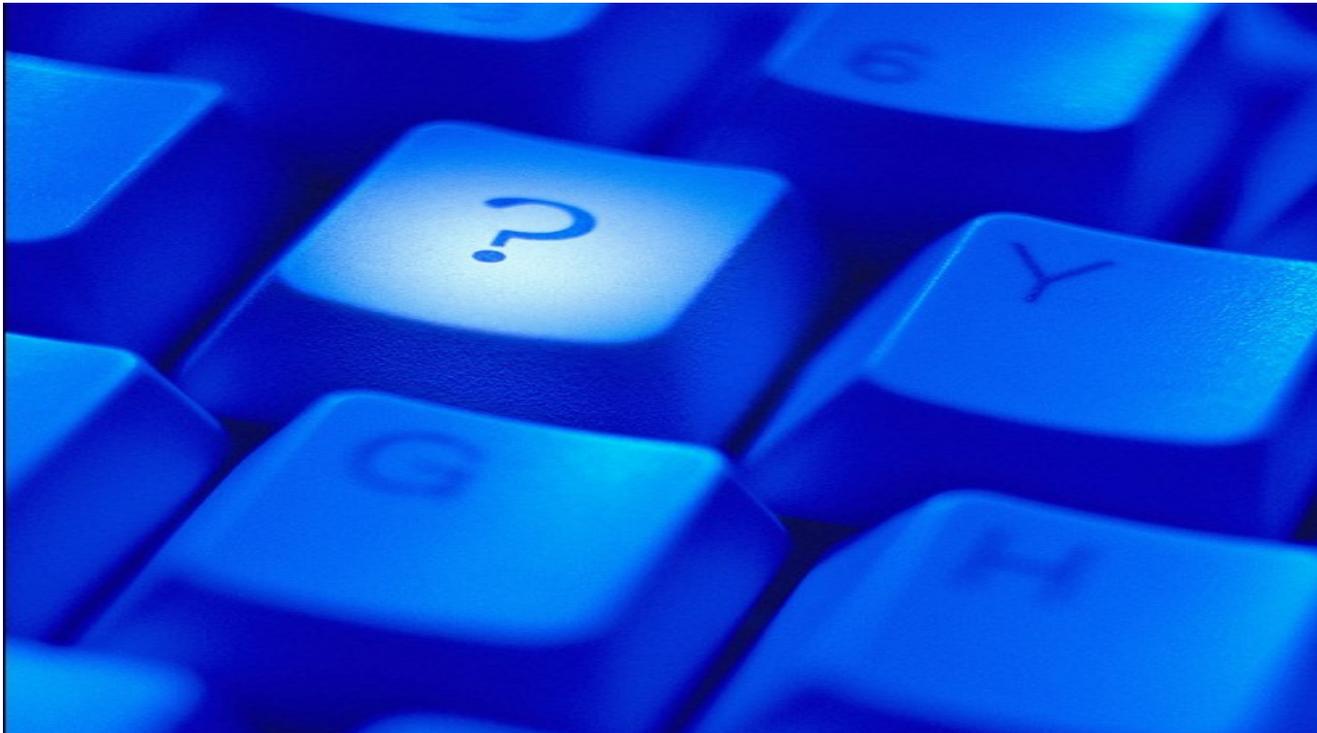


District IT Projections

- ◆ **31 Approved Projects** (IT Strategy)
 - ◆ **5 Completed**
 - ◆ **6 In Progress**
 - ◆ **2 Commencing prior to June 2013**
 - ◆ **18 Scheduled for FY2013/14**
 - ◆ **2 Carrying over into FY2014/15**
- ◆ **Maintenance / Daily Activities**
- ◆ **Peralta FY2015 Technology Outlook**



Questions & Answers



THANK YOU