

Appendix 2: Summary of Projects by Priority

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Peralta Project Portfolio - IT Strategy Projects - Priority A

Peralta Project Portfolio : Projects | IT Strategy Projects - Priority A

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IT Strategy Projects - Priority A								
Priority is 'Strategy A'								
Project	Project Manager	Department	Status	Executive Sponsor	Lifecycle Stage	Start Date	Est Deployment Date	Total NPV Cost:
Sustainable IT Infrastructure							7 Projects	
Standards Based Procurement	Silvia Cortez	Purchasing	Medium	Ron Gerhard	Initial Proposal	02-01-2012	04-01-2012	\$44,400
Rationalize IT Spend with a Consolidated IT Budget	Silvia Cortez	Budget/Finance	Low	Ron Gerhard	Initial Proposal	02-01-2012	07-01-2012	\$37,950
Reduce TCO with Lease/Service Agreements	Tony Tortorice	Purchasing	Medium	Ron Gerhard	Initial Proposal	05-01-2012	09-01-2012	\$88,500
Managed Print	Jon Olkowski	Purchasing	Medium	Ron Gerhard	Initial Proposal	07-01-2012	01-15-2013	\$51,000
IT Asset and End Device Management	Jon Olkowski	Information Technology	Low	Tony Tortorice	Requirements Gathering	02-01-2012	07-01-2012	\$197,500
Web Based Email	Jon Olkowski	Information Technology	Medium	Tony Tortorice	Requirements Gathering	02-01-2012	08-01-2012	\$155,500
Upgrade to PeopleSoft ver. 9.1	Tony Tortorice	Educational Services	High	Debby Budd	Requirements Gathering	03-01-2012	12-31-2012	\$1,446,500
TOT								\$2,021,350
Business Intelligence							1 Project	
Financials Data Warehouse	Kyu Lee	Budget/Finance	Low	Ron Gerhard	Initial Proposal	07-01-2012	12-31-2012	\$260,000
TOT								\$260,000
Back Office Efficiency							4 Projects	
Electronic PA Form	Tony Tortorice	Human Resources	Medium	Trudy Largent	Initial Proposal	04-01-2012	09-01-2012	\$481,000
Document Management	Tony Tortorice	General Services	Medium	Sadiq Ikharo	Initial Proposal	02-01-2012	09-01-2012	\$398,000
Student Financial Aid	Tony Tortorice	Financial Aid	High	Jacob Ng	Requirements Gathering	06-01-2012	12-31-2013	\$2,080,000
Time, Labor and Absence Management	Tony Tortorice	Budget/Finance	High	Ron Gerhard	Initial Proposal	07-01-2012	01-01-2012	\$880,000
TOT								\$3,839,000

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Peralta Project Portfolio - IT Strategy Projects - Priority A

Institutional Ability to Deliver								2 Projects
Institutionalize IT Staff Training and Professional Development	Silvia Cortez	Information Technology	Medium	Tony Tortorice	Initial Proposal	03-01-2012	10-01-2012	\$126,800
Implement ITIL-Lite at the Colleges and at the District	Tony Tortorice	Information Technology	High	Wise Allen	Initial Proposal	04-01-2012	06-30-2012	\$160,900
TOT								\$287,700
Mobile Learning								1 Project
Improved Wireless on Campuses	Linnea Wren	General Services	Low	Sadiq Ikhara	Initial Proposal	07-01-2012	06-30-2013	\$300,800
TOT								\$300,800
TOT								\$6,708,850

TOTALS

Strategic Theme	Number of Projects	Total NPV Cost:
Sustainable IT Infrastructure	7	\$2,021,350
Business Intelligence	1	\$260,000
Back Office Efficiency	4	\$3,839,000
Institutional Ability to Deliver	2	\$287,700
Mobile Learning	1	\$300,800
TOTALS (5 groups)	15	\$6,708,850

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Peralta Project Portfolio - IT Strategy Projects - Priority B

Peralta Project Portfolio : Projects | IT Strategy Projects - Priority B

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IT Strategy Projects - Priority B								
Priority is 'Strategy B'								
Project	Project Manager	Department	Status	Executive Sponsor	Lifecycle Stage	Start Date	Est Deployment Date	Total NPV Cost:
Sustainable IT Infrastructure								2 Projects
Virtualization of Laptops and Desktops	Linnea Wren	Information Technology	Medium	Tony Tortorice	Initial Proposal	01-01-2013	09-01-2015	\$998,400
Create a Strategy for Cloud Computing & Virtualization of the Data Center	Tony Tortorice	Information Technology	Low	Tony Tortorice	Initial Proposal	01-01-2013	07-01-2013	\$86,000
TOT								\$1,084,400
Business Intelligence								4 Projects
HR Data Warehouse	Minh Lam	Human Resources	Low	Trudy Largent	Initial Proposal	05-01-2013	09-01-2013	\$159,500
Procurement Data Warehouse	Kyu Lee	Purchasing	Low	David Iwada	Initial Proposal	08-01-2013	12-31-2013	\$159,500
Bond Program Public Reporting Data Warehouse	Kyu Lee	General Services	Low	Sadiq Ikhario	Initial Proposal	01-01-2013	06-30-2013	\$159,500
Update to Student Data Warehouse	Minh Lam	Educational Services	Low	Debby Budd	Initial Proposal	03-01-2013	09-01-2013	\$159,500
TOT								\$638,000
Back Office Efficiency								5 Projects
Classroom Scheduling System	Kyu Lee	Educational Services	Medium	Debby Budd	Initial Proposal	03-01-2013	09-01-2013	\$225,000
PeopleSoft Field Service Module	Minh Lam	General Services	Medium	Sadiq Ikhario	Initial Proposal	01-01-2013	07-01-2013	\$425,000
PeopleSoft Asset Management Module	Minh Lam	General Services	Medium	Sadiq Ikhario	Initial Proposal	06-01-2013	12-31-2013	\$537,500
PeopleSoft Budget Development System	Kyu Lee	Budget/Finance	Medium	Ron Gerhard	Initial Proposal	09-01-2013	06-30-2014	\$600,000
Adjunct FTEF Tracking	Minh Lam	Educational Services	Low	Debby Budd	Initial Proposal	04-01-2013	09-01-2013	\$150,000
TOT								\$1,937,500

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Peralta Project Portfolio - IT Strategy Projects - Priority B

Institutional Ability to Deliver						2 Projects		
Provide Project Management Training for Staff	Silvia Cortez	Information Technology	Low	Tony Tortorice	Initial Proposal	09-01-2012	09-01-2013	\$39,000
Create a Project Management Office	Tony Tortorice	Budget/Finance	Medium	Ron Gerhard	Initial Proposal	07-01-2012	12-31-2012	\$50,000
TOT								\$89,000
TOT								\$3,748,900

TOTALS

Strategic Theme	Number of Projects	Total NPV Cost:
Sustainable IT Infrastructure	2	\$1,084,400
Business Intelligence	4	\$638,000
Back Office Efficiency	5	\$1,937,500
Institutional Ability to Deliver	2	\$89,000
TOTALS (4 groups)	13	\$3,748,900

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