

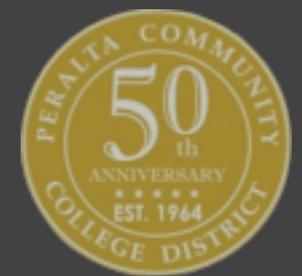
2013/14

A Year In Review

JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER

Presented July 15, 2014

DEPARTMENT OF INFORMATION TECHNOLOGY



P E R A L T A C O M M U N I T Y C O L L E G E D I S T R I C T

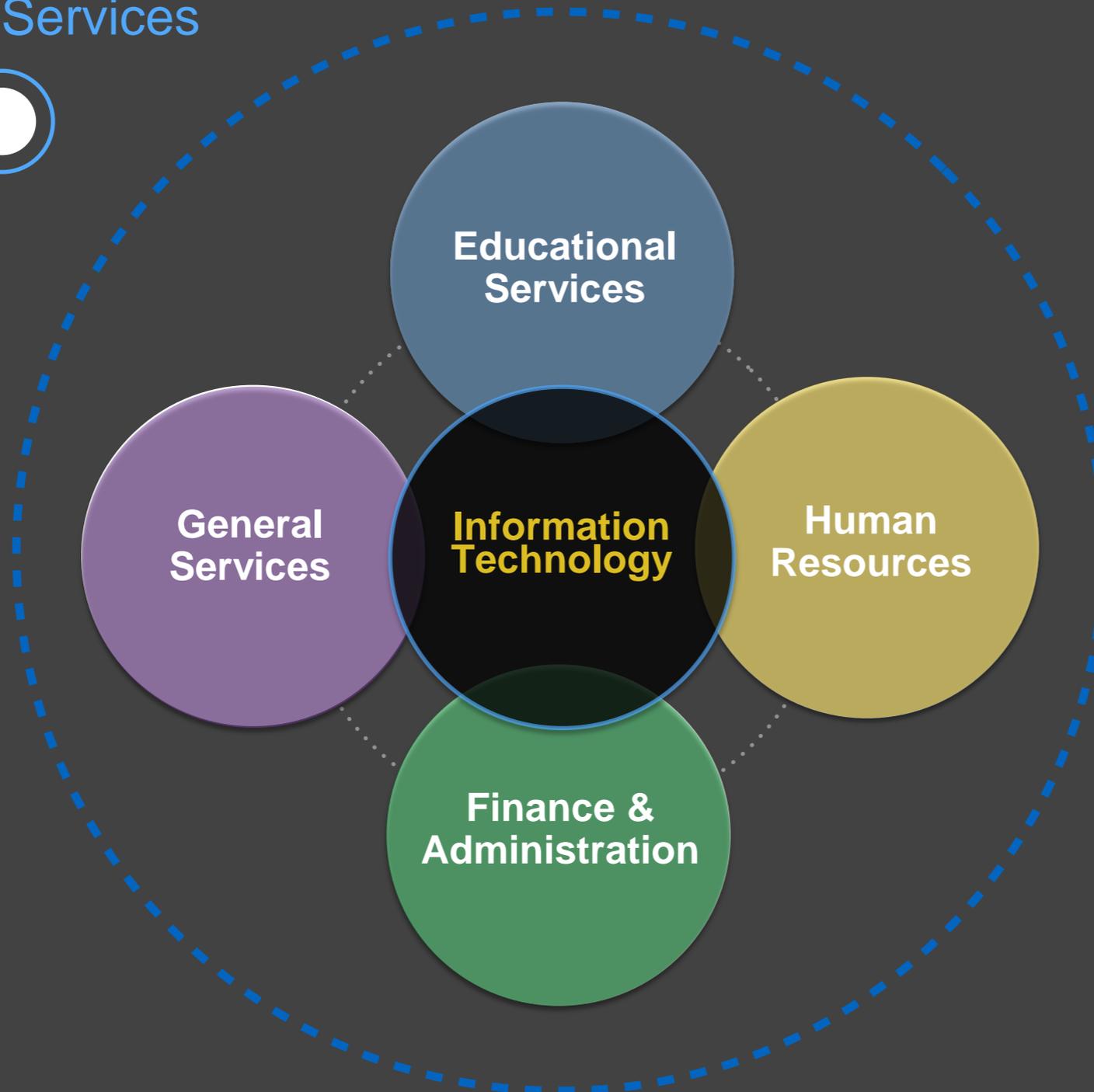
Agenda

- ① IT ECO System
- ② Accomplishments
- ③ IT Strategy Projects
- ④ Student Financial Aid
- ⑤ Questions?



1 District Service Units

College Services



College Services



2 Accomplishments ENTERPRISE



- Over 1500 Trouble Tickets Closed *
- Student Password Reset Process
- Admission Application Process
- Academic Structure Process
- Pre-Enrollment Process
- PeopleSoft Release Calendar

* Combined

2 Accomplishments TECHNOLOGY



- Over 1500 Trouble Tickets Closed *
- Laney Tower Infrastructure
- Merritt Library Infrastructure
- Helpdesk Operation Process
- Network Refresh /Server Virtualization
- Server Patch Process

* Combined



IT Strategy Projects

PRIORITY A, B & C PROJECTS 2012 – 2015

JULY 2014

p1 of 3

OFFICE OF THE ASSOCIATE VICE CHANCELLOR OF INFORMATION TECHNOLOGY

| Sustainable IT Infrastructure | | | | | | | | 2012 | | | 2013 | | | | 2014 | | | | 2015 | | | | | |
|----------------------------------|---|----------------|----------------|----------------|-------------|-------------|--------------|---------------|----|----|---------|----|----|----|------|----|----|----|------|----|----|----|--|--|
| Priority | Project Name | Project Number | Project Status | Funding source | Budget | Actual Cost | Amount Saved | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | |
| A | Standards Based Procurement | 2440 | Complete | E | \$33,300 | \$0 | \$33,300 | 100% Complete | | | | | | | | | | | | | | | | |
| A | Rationalize IT – Spend with a Consolidated IT Budget | 2441 | Complete | E | \$28,462 | \$0 | \$28,462 | 100% Complete | | | | | | | | | | | | | | | | |
| A | IT Asset & End Device Management | 2444 | Complete | E | \$148,125 | \$0 | \$148,125 | 100% Complete | | | | | | | | | | | | | | | | |
| A | Web Based Email | 2445 | 25% | E | \$135,740 | \$16,000 | \$119,740 | | | | | | | | | | | | | | | | | |
| A | Upgrade to PeopleSoft ver. 9.0 | 2446 | Complete | E | \$1,446,500 | \$1,095,571 | \$350,929 | 100% Complete | | | | | | | | | | | | | | | | |
| A | Network Refresh Project | | 80% | A | \$1,044,725 | \$716,283 | \$328,442 | | | | | | | | | | | | | | | | | |
| A | Server Virtualization Storage Project | | 40% | A | \$328,442 | \$244,798 | \$83,644 | | | | | | | | | | | | | | | | | |
| B | PeopleSoft Finance Upgrade ver. 9.2 | **** | July 2014 | n/a | \$1,200,000 | \$0 | | | | | | | | | | | | | | | | | | |
| A | Reduce TCO with Lease/Service Agreements | 2442 | Jan 2015 | E | \$66,375 | \$0 | | | | | | | | | | | | | | | | | | |
| A | Managed Print | 2443 | Dec 2015 | E | \$51,000 | \$0 | | | | | | | | | | | | | | | | | | |
| A | VOIP Telecommunication Project | **** | | n/a | \$420,000 | \$0 | | | | | | | | | | | | | | | | | | |
| B | PeopleSoft HR/CS Upgrade (9.2) Phase 2 | **** | July 2015 | n/a | \$500,000 | \$0 | | | | | | | | | | | | | | | | | | |
| B | Virtualization of Laptops & Desktops | | | E | \$998,400 | | | | | | | | | | | | | | | | | | | |
| B | Universal Portal/Identity Management Project | | | E | \$225,000 | | | | | | | | | | | | | | | | | | | |
| B | Disaster Recovery/Server Virtualization | | | A | \$440,000 | | | | | | | | | | | | | | | | | | | |
| B | Create Cloud Strategy & Virtualization of Data Center | | | E | \$86,000 | | | | | | | | | | | | | | | | | | | |
| C | MIS Re-development Project | | | E | \$0 | | | | | | | | | | | | | | | | | | | |
| C | Security Administration Project | | | E | \$0 | | | | | | | | | | | | | | | | | | | |
| C | Waitlist Process Project | | | E | \$0 | | | | | | | | | | | | | | | | | | | |
| Big Data & Business Intelligence | | | | | | | | | | | | | | | | | | | | | | | | |
| Priority | Project Name | Project Number | Project Status | Funding source | Budget | Actual Cost | Amount Saved | Phase 1 | | | Phase 2 | | | | | | | | | | | | | |
| A | Financials Data Warehouse | 2450 | 60% | E | \$161,250 | \$57,381 | \$103,869 | 100% Complete | | | | | | | | | | | | | | | | |
| B | Bond Program Public Reporting Data Warehouse | | | E | \$159,500 | | | | | | | | | | | | | | | | | | | |
| B | Update to Student Data Warehouse | | | E | \$159,500 | | | | | | | | | | | | | | | | | | | |
| B | HR Data Warehouse | | | E | \$159,500 | | | | | | | | | | | | | | | | | | | |
| B | Procurement Data Warehouse | | | E | \$159,500 | | | | | | | | | | | | | | | | | | | |



IT Strategy Projects

PRIORITY A, B & C PROJECTS 2012 – 2015

JULY 2014

p2 of 3

OFFICE OF THE ASSOCIATE VICE CHANCELLOR OF INFORMATION TECHNOLOGY

Back Office Efficiency

| Priority | Project Name | Project Number | Project Status | Funding Source | Budget | Actual Cost | Amount Saved | 2012 | | 2013 | | 2014 | | 2015 | | | |
|----------|--------------------------------------|----------------|----------------|----------------|-------------|-------------|--------------|------|----|------|----|------|----|------|----|----|----|
| | | | | | | | | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| A | Document Management | 2448 | 95% | E | \$584,297 | \$569,231 | \$15,066 | | | | | | | | | | |
| A | Electronic PA Form | 2447 | Complete | E | \$333,430 | \$0 | \$333,430 | | | | | | | | | | |
| A | Student Financial Aid | 2454 | 95% | E | \$1,672,348 | \$1,341,000 | \$331,348 | | | | | | | | | | |
| A | Time, Labor & Management | 2449 | Mar 2015 | E | \$880,000 | \$0 | | | | | | | | | | | |
| A | Emergency Alert System | **** | July 2014 | n/a | \$110,000 | \$0 | | | | | | | | | | | |
| A | Faculty Gradebook Module | **** | Sep 2014 | n/a | \$880,000 | \$0 | | | | | | | | | | | |
| A | Classroom Scheduling System | **** | Aug 2014 | E | \$225,000 | \$0 | | | | | | | | | | | |
| B | PeopleSoft Field Service Module | | | A | \$425,000 | | | | | | | | | | | | |
| B | eBenefit Module Project | | | E | \$788,000 | | | | | | | | | | | | |
| B | Adjunct FTEF Tracking | | | n/a | \$150,000 | | | | | | | | | | | | |
| B | PeopleSoft Asset Management System | | | n/a | \$537,500 | | | | | | | | | | | | |
| B | PeopleSoft Budget Development System | | | n/a | \$600,000 | | | | | | | | | | | | |
| C | PeopleSoft eProcurement | | | n/a | \$1,160,000 | | | | | | | | | | | | |
| C | Position Control | | | E | \$0 | | | | | | | | | | | | |
| C | Energy Controls Project | | | A | \$0 | | | | | | | | | | | | |

Institutional Ability to Deliver

| Priority | Project Name | Project Number | Project Status | Funding Source | Budget | Actual Cost | Amount Saved | 2012 | | 2013 | | 2014 | | 2015 | |
|----------|---|----------------|----------------|----------------|-----------|-------------|--------------|------|----|------|----|------|----|------|--|
| Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| A | Institutionalize IT Staff Training & Professional Development | | 60% | E | \$126,800 | \$126,800 | \$0 | | | | | | | | |
| A | Implement ITIL-Lite at Colleges and at District | **** | | E | \$160,900 | | | | | | | | | | |
| B | Create Project Management Office | | | n/a | \$50,000 | | | | | | | | | | |
| B | Provide Project Management Training for Staff | | | n/a | \$39,000 | | | | | | | | | | |



IT Strategy Projects

JULY 2014

p3 of 3

PRIORITY A, B & C PROJECTS 2012 – 2015

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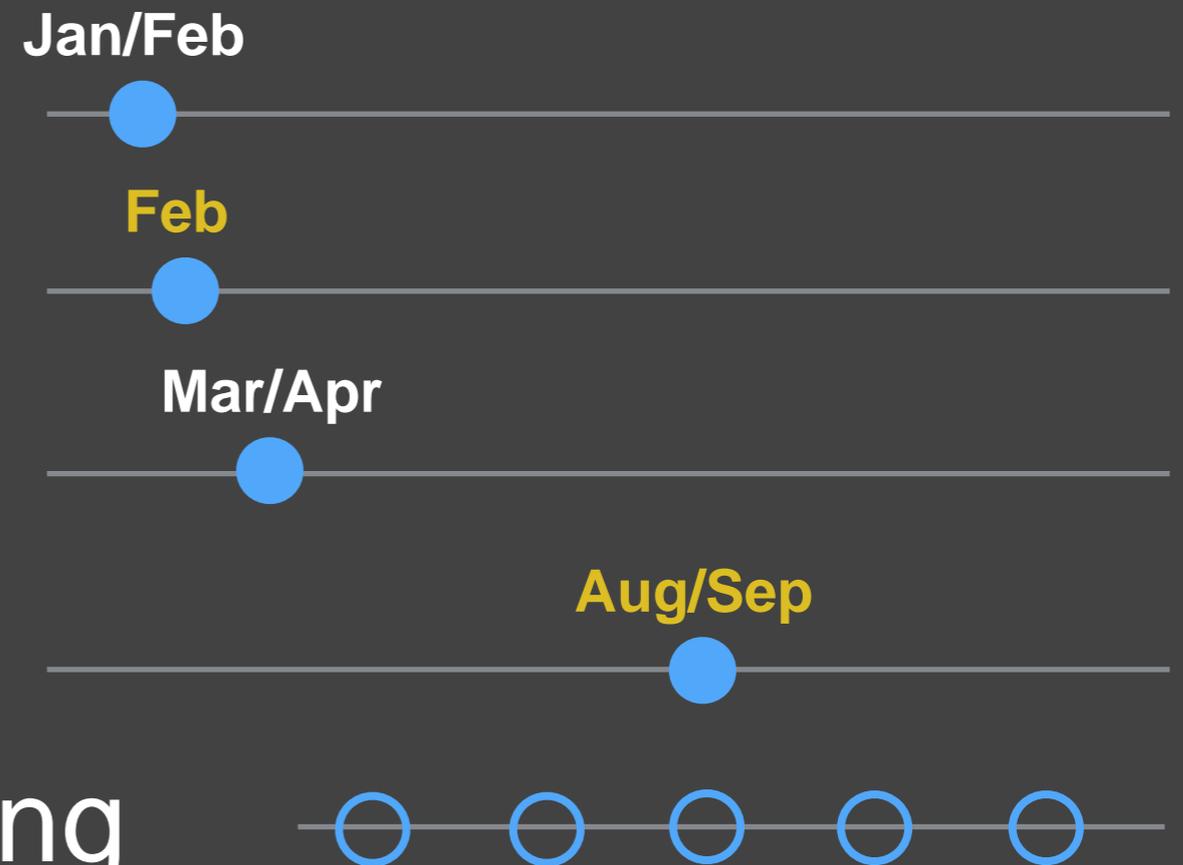
| Mobile Learning & Social Media | | | | | | | | 2012 | | | 2013 | | | | 2014 | | | | 2015 | | | | |
|---|---|----------------|----------------|----------------|-----------|-------------|--------------|------|----|----|------|----|----|----|------|----|----|----|------|----|----|----|--|
| Priority | Project Name | Project Number | Project Status | Funding Source | Budget | Actual Cost | Amount Saved | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| A | Improve Wireless on Campus | **** | | n/a | \$308000 | | | | | | | | | | | | | | | | | | |
| C | Streaming Content from Smart Classrooms to Mobile Devices | **** | | n/a | \$400000 | | | | | | | | | | | | | | | | | | |
| C | Mobile Templates for PeopleSoft/Passport | **** | | n/a | \$98000 | | | | | | | | | | | | | | | | | | |
| Student Support Services Program (SSSP) | | | | | | | | | | | | | | | | | | | | | | | |
| Priority | Project Name | Project Number | Project Status | Funding Source | Budget | Actual Cost | Amount Saved | | | | | | | | | | | | | | | | |
| A | CCC Apply Project | **** | 30% | B | \$5,000 | | | | | | | | | | | | | | | | | | |
| A | SARS Integration Project | **** | 40% | A | \$28,000 | | | | | | | | | | | | | | | | | | |
| A | Academic Advising Project | **** | 20% | B | \$273,800 | | | | | | | | | | | | | | | | | | |
| A | FSA Atas Project | **** | Aug 2014 | B | \$25,000 | | | | | | | | | | | | | | | | | | |
| B | COMPASS Upgrade Project | | | n/a | \$55,000 | | | | | | | | | | | | | | | | | | |
| B | Early Alert System Project | | | n/a | \$60,000 | | | | | | | | | | | | | | | | | | |

Total Amount Saved
\$1,876,355

4 Financial Aid Status/ Update



- ISIR Load
- Verification
- Packaging
- Distribute Aid
- Compliance Reporting



5 Questions?



- Was there a **Go/No-Go** Decision?
- What is the **Contingency Plan**?
- What is the estimated cost savings after you retire the mainframe?
- What has been done differently in this implementation to ensure success?

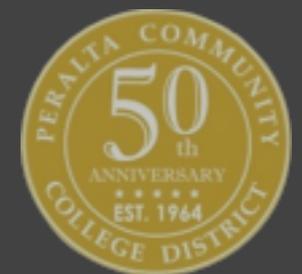
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