

CUESTA COLLEGE

Annual Technology Plan and Review (ATPR) Fall 2011

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North County Campus

South County Centers

Distance Education

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Revision History

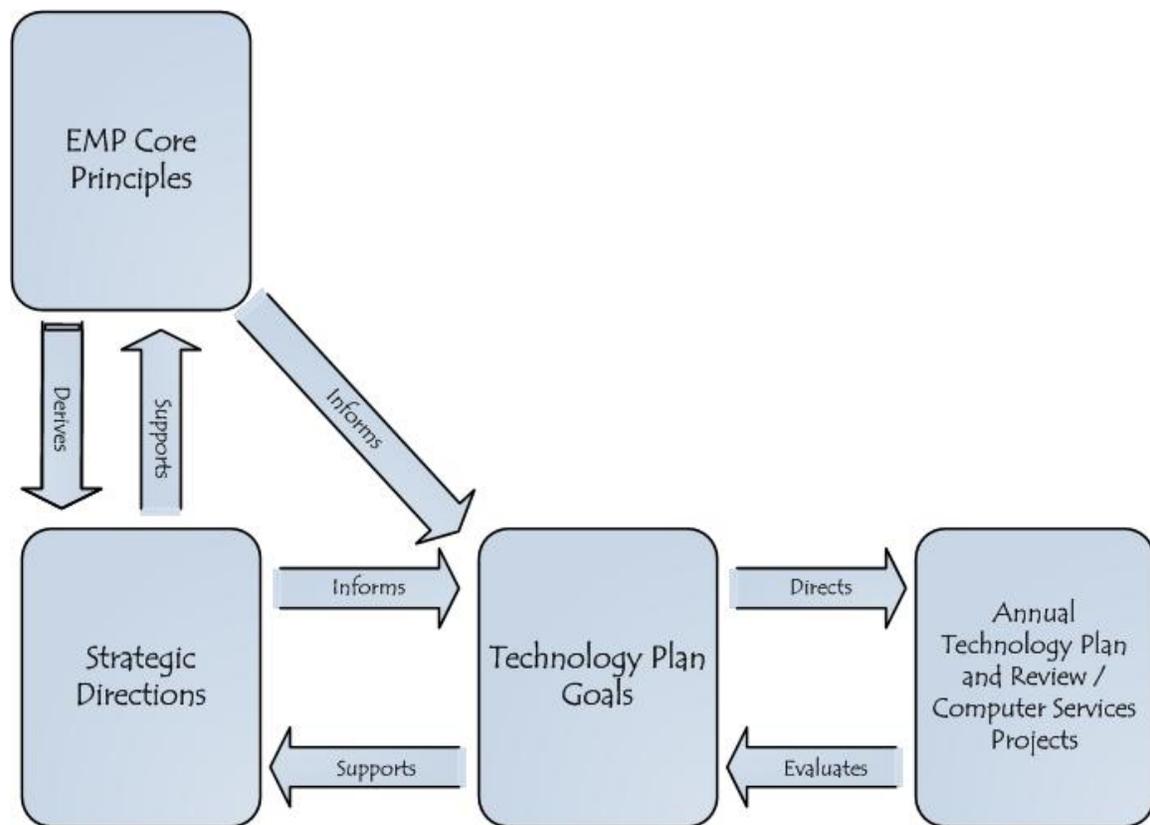
January 27, 2012 Approved by Technology Committee

PREFACE

INTEGRATED TECHNOLOGY PLANNING

Cuesta has been making changes to fully integrate many planning documents into a cohesive, college-wide planning process. The Annual Technology Plan and Review is part of that process.

In October 2011 the Board of Trustees approved the 2011-2016 Educational Master Plan (EMP). Later this fall, the Board of Trustees will be presented with a Technology Plan (TP) that is one of the operational plans that support the core disciplines of the EMP. This document, the Annual Technology Plan and Review (ATPR), is a document that is done annually that describes the work that is being done to move the college to meet the goals listed in the TP.

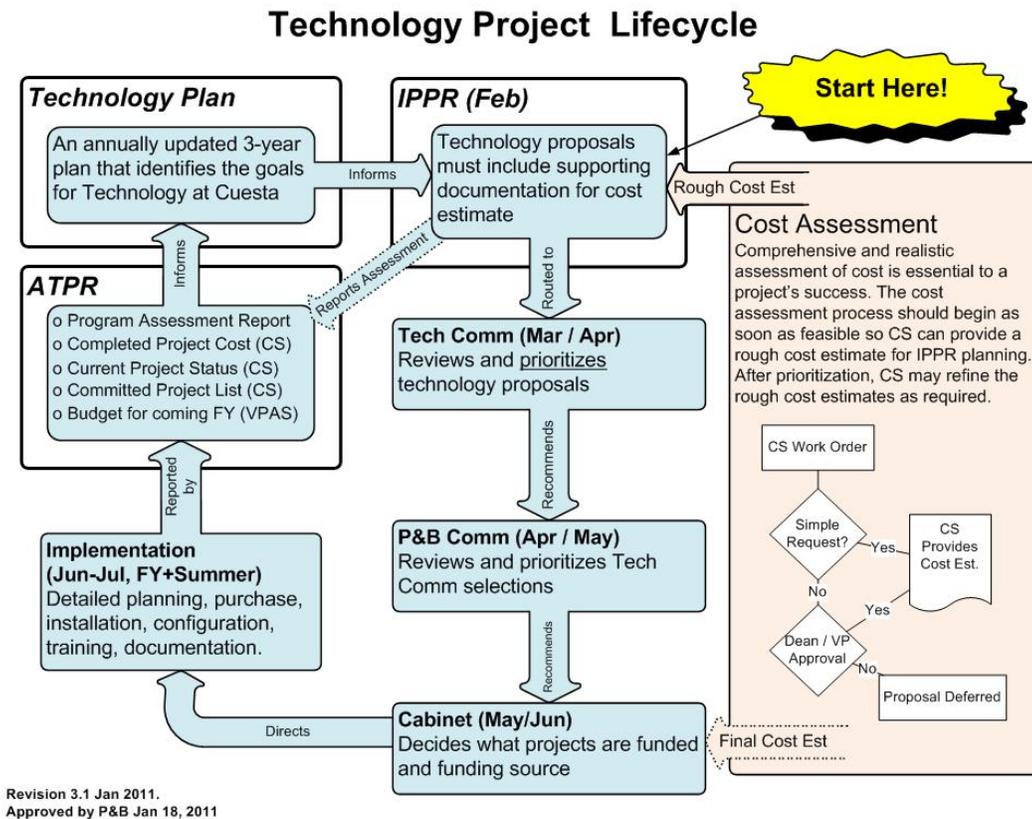


To bring concreteness to the work, the projects listed reference the ticket number from the Computer Services work order system. Appendix B shows the projects and which TP goals they support

TECHNOLOGY PROJECT LIFECYCLE

The *Project Lifecycle* flowchart shown below, was approved by the Planning and Budget Committee and the Cabinet in May 2010. This was a major milestone in the move to a centralized planning and budgeting process for technology. In Spring 2011 Cuesta began implementing this process for the first time. This document includes projects that were funded in Fall 2011 based on the process that began in Spring 2011.

Appendix D has information on the results of this process.



This process is being modified to better support projects that are Grant funded. A taskforce from College Council has been formed to develop such a process.

COST ASSESSMENT

The cost assessment process can begin at any time. The goal of this process is to have a realistic total cost of the project developed early in the project lifecycle. There have been numerous instances of a project getting funded, only to find out that some costly pieces had not been considered. Depending on the project, the cost may include items beyond technology such as facilities, labor and furniture. Any on-going and replacement costs should also be considered at this time.

Typically when the IPPR or grant funding is due, Computer Services is asked for quick response to this. In many cases this is not feasible. Departments are encouraged to work with Computer Services outside the normal planning deadlines on cost estimates for projects.

IPPR

Early in Spring departments and programs prioritize their needs for technology and include it in their IPPR (“Worksheet T: Technology Requests”). In larger divisions and clusters, additional prioritization may occur. *All technology requests, irrespective of possible funding sources, must be included in this document.*

TECHNOLOGY COMMITTEE

After the prioritization process is completed at the Cluster or VP level, the prioritized technology requests are reviewed by the Technology Committee. The Technology Committee ranks all the Cluster and VP technology items based on a Technology Funding Priority Matrix and technology goals determined by the Technology Plan.

PLANNING AND BUDGET COMMITTEE

The resulting priority list is forwarded to the Planning and Budget committee for use in their funding prioritization process.

CABINET

Funding allocation decisions are made at Cabinet. Funding can come from General Funds, Grants, or other outside sources.

IMPLEMENTATION

The list of projects that are funded will be worked on in the immediately following year. The completion and assessment of a project can happen in any of the subsequent years, depending on numerous factors.

ANNUAL TECHNOLOGY PLAN AND REVIEW (ATPR)

This document lists the current status of the projects at a specific point in time. All technology projects should support the goals listed in the Technology Plan

Table of Contents

Preface	i
Integrated Technology Planning	i
Technology Project lifecycle	ii
Executive Summary	1
Introduction.....	1
Total Cost of Ownership for Technology	2
Technology Goals from 2012-2017 Technology Plan	5
Roadmap to This Document	6
Project Lifecycle	8
Completed and Assessed Projects.....	9
Completed Projects	20
Current Projects (FY11-12)	25
Overview and Status of Technology.....	36
Staffing.....	36
Administrative Software.....	37
Desktop Computers	38
Infrastructure	42
Classroom Technology.....	44
Distance Education	45
Web Site	46
Video Conferencing	46
Mobile Device Applications	47
Technology Training	48
Appendix A.....	49
Report of Technology Spending FY10-11.....	49
Appendix B.....	52
Projects listed in the APTR and what Technology Plan goals they support.....	52

Appendix C **58**

List of currently requested Banner projects as of October 12, 2011. 58

Appendix D..... **66**

Technology Committee Prioritization process and Planning and Budget Committee process 66

Appendix E **67**

Age of Desktop Computers and Instructional Media Stations 67

Appendix F **70**

Work backlog of PC support and Network Support 70



EXECUTIVE SUMMARY

INTRODUCTION

Throughout Cuesta College, students and employees' reliance on technology continues to grow. Current technologies improve student learning, classroom instruction, distance education, outreach, institutional business processes, and relations with our communities. Effective analysis, planning and allocation of resources for technology can improve the experience for everyone across the College.

However, Cuesta's current computer inventory and network infrastructure are in a crisis state; decisive action needs to take place to rectify the situation. Demands for new technology are laid atop an ongoing requirement of sustaining current inventory and infrastructure.

In addition to the strides in workplace and instructional technology over the last decade, the current technology marketplace is in a continual state of flux with fierce competition with the convergence of new technologies such as smart phones, tablet devices and e-books readers. These changes fuel the expectations of our students and employees which place additional pressure on our limited dollar and people resources. These changes may, with planning, provide more affordable, flexible solutions for the College as it responds to improving technology available to meet student learning outcomes and institutional effectiveness outcomes.

Given the current fiscal reality, most of Cuesta's recently implemented or currently planned technology projects are funded by one time funds, either grants or building funds. This is both a blessing and a curse. It solves immediate problems of improving the technology available at Cuesta, but it doesn't address the need for sustainable funding.

Therefore, Cuesta must take steps to bring the annual renewal costs into alignment with sustainable funding sources, whether it is State or private funds. It is imperative that all projects are closely reviewed to determine not only initial costs, but identify all required annual costs and staffing resources that need to be allocated to support the project in the future.

Cuesta has made some recent improvements that will help it respond to this technology crisis. They include:

- Improved integration of technology and institutional planning.
- Revised role, composition and involvement of the college-wide Technology committee that works to address technology planning and prioritization for the College
- Increased collaboration between Computer Services and the departments that it serves.
- On going funding via MAA allocation. 45% of MAA funds are for technology funding at Cuesta

Current Challenges:

- Aging, excessive computer inventory
- Aging, inadequate network infrastructure
- Insufficient budget to maintain current inventory at appropriate standards
- Increasing demand for technology in the classroom

- Increasing demand for technical support staff
- Changes in the marketplace fueling new customer expectations
- New reporting mandates from both State and Federal entities
- Shrinking budgets college-wide

TOTAL COST OF OWNERSHIP FOR TECHNOLOGY

Total Cost of Ownership (TCO) was developed by Gartner Group at the request of the Chancellor's Office for California Community Colleges. TCO is a methodology to quantify the financial impact of implementing technology products during its entire life cycle. The components of TCO include:

- Initial cost of equipment (hardware and software)
- Labor to install and maintain the hardware and software
- Software license tracking and compliance
- Consumables
- Annual support contract
- Labor for any initial and on-going integration required
- Labor for data and system migration
- Labor for testing (initial and on-going)
- Employee training
- Replacement and upgrade of hardware and software

The current technology planning process at Cuesta only takes into consideration the initial cost of equipment. This is only a small portion of the total cost to the college. Recently the term TCO has been used at Cuesta when discussing the replacement and upgrade cost of hardware. This is a step in the right direction, but Cuesta has not yet embraced the need to plan for all the components of the TCO model.

5.36% of the college FY 09-10 expenditures were spent on technology. In the Campus Computing 2010 survey, the average technology budget for Community Colleges is 8.4% of the institution budget. This model was described in the Cuesta College Technology Proposal: Allocation, Support and Renewal document. The following tables compare Cuesta's actual expenditures versus a model that includes Best Practices and cost estimates based on Cuesta's current technology inventory.

Based on Industry Norms and Cuesta's Current Technology Inventory		
	\$51,027,774	FY 09-10 Expenditures
	8.40%	Based on 2010 Campus Computing Survey, which establishes that total institutional computing/IT expenditures as percent of total college budget
	\$4,286,333	Total College Technology Budget
Annual support contracts	(\$669,144)	Actual expenditure FY 09-10
Network Infrastructure expenses	(\$769,000)	Derived from CCCO TCO model. Note: this number is based on a metric driven by number PC installed, not Cuesta's actual network infrastructure inventory.
Annual computer expenses	(\$322,000)	Annual replacement cost assuming that the initial refreshing of college PC inventory within 5-6 years has been achieved CCCO TCO model indicates 1 computer/20 FTES which equates to 450 student computers. This would change this annual cost to approximately \$194,000
Classroom media station expenses	(\$268,000)	Annual replacement cost based on Fall 2011 estimate, which includes technology, facilities and furniture
Polycom expenses	(\$22,000)	Annual replacement cost based on current inventory as of Fall 2011 estimate.
IT Staffing	(\$2,271,756)	Based on 2010 Campus Computing Survey, which establishes that 53% of total tech expenditure are allocated to IT staffing
Balance	(\$35,567)	

FY 09-10 Actual Expenditures			
		\$51,027,774	FY 09-10 Expenditures
		5.36%	Actual % of total expenditures
		\$2,735,530	Total College Technology Budget
Annual support contracts		(\$669,144)	Actual 09-10
Network Infrastructure expenses		(\$33,778)	New; actual 09-10
		(\$13,845)	Replace: actual 09-10
Annual computer expenses		(\$39,748)	New; actual 09-10
		(\$106,626)	Replace: actual 09-10
Classroom media station expenses		(\$69,067)	New; actual 09-10
		(\$1,472)	Replace: actual 09-10
Polycom expenses		(\$34,017)	New; actual 09-10
			Replace: actual 09-10
IT Staffing		(\$1,767,833)	Actual 09-10
Balance		\$0	

Comparison of Best Practices to Current Cuesta Reality			Reality as % of Best Practices
	\$51,027,774	\$51,027,774	
	8.40%	5.36%	
	\$4,286,333	\$2,735,530	63.82%
Annual support contracts	(\$669,144)	(\$669,144)	100.00%
Network Infrastructure expenses	(\$769,000)	(\$47,623)	6.19%
Annual computer expenses	(\$322,000)	(\$146,374)	45.46%
Classroom media station expenses	(\$268,000)	(\$70,539)	26.32%
Polycom expenses (1)	(\$22,000)	(\$34,017)	154.62%
IT Staffing	(\$2,271,756)	(\$1,767,833)	77.82%

(1) Current Reality figure is for new equipment only, Best Practices figure is for replacement equipment

One strategy to address the replacement costs problem is to lower our computer inventory. The Technology Committee is evaluating data gathered from the usage of computers in student labs. The goal is to make a recommendation to Academic Affairs that would decrease student lab inventory without impacting instructional needs and simultaneously improve the support of all student computer labs.

TECHNOLOGY GOALS FROM 2012-2017 TECHNOLOGY PLAN

- The student experience at Cuesta incorporates instruction in current technology. The experience includes the necessary support resources for both online and face to face courses.
- All classrooms at all locations have an appropriate configuration of multi-media support for instruction and learning.
- Cuesta College has integrated student support systems to minimize hurdles to matriculation (admissions, orientation, assessment and testing, counseling, and student follow-up), and goal completion (certificate, graduation, transfer).
- Cuesta College's primary technology is sustained by an annual centralized budget independent of the IPPR process and designed to maintain inventory and staffing at a standard which serves the work of the college.
- Cuesta College's campus network infrastructure meets current and anticipated work needs and is sufficiently funded and staffed
- Network applications are consistently available to users.

- Cuesta College's data and network servers are protected against security breaches.
- Cuesta College is wirelessly accessible in all areas of all buildings on all campuses.
- The College evaluates current and emerging technologies and incorporates those which will improve institutional effectiveness and student learning.
- The College's website is regularly updated and accessible by all platforms, including smart phones and tablets. Internal portals are easily navigated.
- The Learning Management System (LMS) is accessible by mobile devices such as smart phones and tablets.
- Cuesta College provides appropriate technology training in order to accomplish necessary job-related responsibilities.
- The College provides training for new and existing instructional technology, including Cuesta's learning management system and other online instructional tools.
- Cuesta College will maximize the capacity of Banner to improve processes and data collection.
- Cuesta College will consolidate the number of student computer stations to match student demand with instructional necessity, while simultaneously improving the level and support for student computing.

ROADMAP TO THIS DOCUMENT

This document has two sections;

- Project Lifecycle, and Overview
- Status of Technology

The Project Lifecycle section takes technology projects from the Current project state through implementation and finally to the assessment phase. The goal of this section is to document the complete lifecycle of Cuesta's technology projects.

- Project assessment comes after the results of a project have been in use for an appropriate period of time. The actual outcomes should be copied from the department's planning document. The assessment can come any time after the project is completed.
- Completed projects are those where the implementation was accomplished in the past year, but it is too early to do the assessment of the expected outcomes.
- Current projects are those to be worked on during the current school year. Projects will be reviewed each year and either moved to the completed list or a status update will be added.
- Committed projects are those that are planned at an institutional level and task and timelines defined by others.

The Overview and Status of Technology section shares key information about specific categories of Cuesta's technology. The categories listed will change as needed. Each category has an action plan to address issues that have been identified. In some cases projects have been initiated to support an action plan and it will be duplicated in the previous section of the document, in other cases the action plan does not translate into a project.

The appendices include the following:

- Appendix A: Charts showing how technology dollars were spent during FY 10-11

- Appendix B: List of technology projects and what goals and action steps of the Technology Plan they support
- Appendix C: List of currently requested projects that require Banner Support staff resources.
- Appendix D: Links to the results of the Technology Planning process which includes both the Technology Committee results and Planning and Budget Committee results
- Appendix E: Charts showing the age and fiscal liability of instructional technology, both student computers and instructional media stations
- Appendix F: Work load backlog of PC, Network and AV support staff for the past year

PROJECT LIFECYCLE

The following sections document all projects at a specific point in time of the project's lifecycle. The sections begin with the last phase of the project, Completed and Assessed. Each project includes the following information:

- Initiator
- Description; if there is a work order associated with this project, the ticket number is in parenthesis
- Goals
- Immediate Results
- Assessed Results

COMPLETED AND ASSESSED

The timing of a project listed in this section will vary based on the time required to fully assess the results. The assessment of the project, simply stated, assesses whether or not the improvement accomplishes what it was intended to accomplish, and if not, why not. Immediate results are available once a project is implemented, namely whether or not a project was completed on budget and within the time frame scheduled. Later assessments are included as they become available, and those will be brought forward as a result of Initiators completing an assessment cycle following an IPPR cycle.

COMPLETED

Again the timing of a project listed in this section will vary based on when the project was completed, it may span over multiple years. Projects are listed here once the implementation is complete. At this point immediate results such as timeline and budget items can be documented.

CURRENT

Projects in this section have been through the planning, prioritization and resource allocation process and are in progress for the current year. There is the possibility that unplanned or emergency projects may be added to this list, but they must be added via approval of Cabinet.

COMMITTED

Some large institutional projects are planned outside the IPPR process. Some current examples are the new Learning Resource Center at North County campus that will be brought on line in Spring 2012 and a possible facility in South County. In most cases these are planned in advance. This section allows for visibility of these large institutional projects.

COMPLETED AND ASSESSED PROJECTS

These projects have completed the last phase of their lifecycle. These projects will no longer appear in this annual document.

STAFFING

Initiator: Computer Services

Description: Hire additional permanent staff in AV support; increase staffing from 1 FTE to 2 FTE in order to meet current demand (599)

Project Goal(s):

- Provide required coverage for after hours activities and staff vacation and illness
- Provide requested services by the college
- Improve ability to support work on classroom multi-media projects

Immediate Results:

- New staff member hired April 2010

Assessed Results:

- AV Support has better ability to support after hours events and to maintain coverage on sick days
- Over the last two summers, the new staff member led completion of eleven classroom renovations / moves.

ADMINISTRATIVE SOFTWARE

Initiator: Computer Services

Description: Banner Upgrades; implement numerous vendor driven upgrades to Banner and ancillary systems throughout the year

Project Goal(s)

- Upgrades are applied on time based on various time driven parameters
- New functionality available to the users.
- Users test software before install for minimal interruption to production

Immediate Results:

- Numerous upgrades were applied ; a spreadsheet is available with all the details
- Users are getting better at testing
- Additional functionality implemented

Assessed Results:

- New features and fixes are now available to the functional areas based on the updates

Initiator: Fiscal Services

Description: Implement COTOP for 2011 processing in order to recover unpaid student debts via State Franchise Tax Board tax refunds (1327)

Project Goal(s):

- 10 % of total amount of unpaid debt processing is received by Cuesta either from the letter sent or from COTOP processing
- All processing and timeline requirements are met

Immediate Results:

- Timeline met. Letters sent to students. File sent to State.

Assessed results:

- Percentage of COTP Payment:
 - Against COTOP selected only: 15.95%

- Against all past due balance sent notification: 14.01%
- Percentage of all collections/adjustments against COTOP tagged past due balances: 31.68%
- Percentage of all collections/adjustments against past balances sent notification: 33.25%

Initiator: General Services and Fiscal Services

Description: Implement on-line credit card accounting by December 2010 in order to streamline monthly processing (1407)

Project Goal(s):

- Begin implementation Fall 2010
- Reduce paperwork processing time
- Reduce manual entry time for Accounts Payable
- Increase account number accuracy when coding purchases
- Increase account security and access to others' accounts
- Provide ability to process expenses weekly (instead of monthly) for more efficient and real time cash flow accounting

Immediate Results:

- Time line met on project

Assessed results:

- Project was met by card holders with enthusiasm
- Training sessions were well attended. all cardholders, account managers, and business managers were trained and informed by general services staff
- Due to the teamwork of the General Services Department, Fiscal Services Department, and Computer Services Department the Procurement Card E-process started and completed on time
- Implementation of procurement card E-process has reduced paperwork for all cardholders
- Implementation eliminated manual entry time for the accounts payable department
- Procurement card E-process has streamlined the process of reconciliation of expenses to weekly instead of monthly for more timely and accurate payment of credit card bills

Initiator: Computer Services and affected departments

Description: Upgrade to Banner 8.x in October 2010 in order to meet the vendor imposed timeline and provide new functionality to Cuesta departments and students (1410)

Project Goal(s):

- Upgrade is implemented in production October 2010
- New functionality available to the users.
- Users test software before install for minimal interruption to production

Immediate Results:

- Met timeline
- No more than expected issues found after release given the magnitude of the release

Assessed Results:

- Review of testing process indicated that good communication and integrated testing occurred between departments
- Test plans developed for this upgrade are now updated with information with each subsequent release
- New functionality assessed by departments that have resulted in new projects

Initiator: Mandatory Advising Taskforce

Description: Implement mandatory advising based on assessment scores in order to help students' select appropriate courses

Project Goal(s):

- Answer the following questions
 - Is mandatory advising associated with registration activity?
 - Is mandatory advising correlated with student course selection?
 - Is mandatory advising related to course success rates?

Immediate Results:

- Project was implemented to meet the agreed upon timeline

Assessed Results:

- The November 2010, Mandatory Advising – Initial Report from the Research office indicated that the data showed that Mandatory Advising is not statistically significantly related to course success rates. Neither the status of the Mandatory Advising Hold nor the treatment group increased (or decreased) course success rates.
- Given this assessment the mandatory holds project has been discontinued as of Fall 2011 (7327)

DESKTOP COMPUTING

Initiator: Computer Services, Faculty Liaisons

Description: Implement MITT college wide; in order to increase support efficiency and communication between Computer Services and the faculty (62)

Project Goal(s):

- All lecture computers are assigned to a MITT (Managed Instructional Technology Template)
- Software for department specific MITTs are identified and liaisons assigned
- Support of lecture machines by Computer Services is lessened and communication with the faculty is improved

Immediate Results:

- 73 lecture computers organized into 7 groups by fall 2009

Assessed Results:

- Software within a MITT is standardized, improving usability for faculty
- Software updates are applied more reliably across all MITTs
- Grouping by MITTs has helped streamlined process for hardware upgrades (e.g. Standard MITT)

Initiator: Academic Affairs

Description: Lessen the number of student computers; labs consolidated and decommissioned for a net reduction of 22 computers from inventory

Project Goal(s):

- English and Lang & Comm consolidated 2 labs into 1 reducing inventory by 18
- Library decommissioned a lab reducing inventory by 24

Immediate Results:

- Engineering added 20 computer lab with current technology computers using CTEA funding
- Net reduction in computer inventory of 22
- Replaced computers with failing components with migrated computers from SLO County

Assessed Results:

- Little impact of decommissioning 3411
- Shortage of labs for early-semester orientations for hybrid courses.

Initiator: Dave Fernandez/Engineering and Computer Services

Description: Renew CAD lab computers and migrate computer to appropriate labs in order to support necessary curriculum software and remove old computers from inventory (1190,1596)

Project Goal(s):

- Computers in the CAD labs support the required curriculum software
- Implementation complete by August 16, 2010
- Budget constrained by allocated CTEA funding
- Identify recipient of previous CAD computers via the Technology Committee

Immediate Results:

- Timeline and budget constraints met

Assessed results:

- New computers support object oriented/BIM and Cad software used by the Architecture, Engineering, Interior Design and Performing Arts Departments.
- Rendering times are dramatically improved
- Advanced digital modeling tasks are improved.
- 4 Architecture students received top honors in national design competition. See what this amazing facility helped them accomplish at <http://sage.aias.org/winners/> Their design presentations were a product of the hardware and software in the new Cad Lab, GO CUESTA!

Initiator: Sandee McLaughlin

Description: Renew N2411 and migrate computer to N5004 in order to remove 25, eight year old computers from inventory; reduce computer count in N2411 by 13 (910)

Project Goal(s):

- Computers in N2411 support the required curriculum software and computers in N5005 support the required curriculum software
- Obsolete computers from N5004 are removed from inventory and total computer inventory is reduced by 13
- Computers in N2411 replaced with current technology
- Implementation complete by August 16, 2010
- Budget constrained by allocated funding

Immediate Results:

- Timeline and budget constraints met

Assessed results:

- CAO classes held in 2411 all have the software capacity needed for students to complete their assignments. The auto CAD courses can now be taught from this lab also.
- Many fewer computer technician support calls which translates to fewer disruptions during CAO class sessions
- Migrated computers (5004) have provided much needed support for Language Arts/English computer lab – faculty feedback from ESL, Spanish, French and English has been very positive – no more computer “failures” during lab sessions

INFRASTRUCTURE

Initiator: Walt Rehm / PE

Description: Provide access to the campus LAN in the Weight Room on SLO campus (100)

Project Goal(s):

- Provide wired and wireless network access in weight room
- Ability for students to log into a computer in order to track their time in the lab
- Provide wireless access to the Internet
- Meet budget constraints and timeline

Immediate Results:

- Met budget and timeline constraints

Assessed Results:

- Student log in for classes in room 1200 (weight training) is the same as for all labs on campus.
- System is easy for faculty and students to understand/operate.
- Tracking of hours can be done on an individual basis at any time, reducing workload of faculty.
- Dual connections, one for log in only and one for presentations allows for PowerPoint, DVDs of exercises and internet capability to occur throughout the class session without interruption.
- Instructional capabilities have been dramatically improved. Instruction can be faculty led or instigated/observed by the individual student.

Initiator: Computer Services

Description: Add Storage; disk space added to college LAN in order to stay ahead of demand (54)

Project Goal(s):

- Additional storage capacity to accommodate user needs and backup processes installed in Fall 2009

Immediate Results:

- Added the planned storage capacity in January 2010

Assessed Results:

- Performance has improved for key applications, especially Exchange
- Contention for limited disk space has eased
- The larger data have impacted the backup process which is now the bottleneck

Initiator: Computer Services and Physical Plant

Description: Protect network disk storage equipment from power outage in room 3318

Goal(s):

- Minimize potential damage to network disk storage equipment due to issues as a result of unplanned power outages
- Implementation is cost effective given the room has a planned end of life

Immediate Results:

- Generator power was installed for UPS devices that support disk storage equipment in room 3118 in April 2009

Assessed Results:

- Time to recover from power outages is approximately half of what it was prior to having generator power for storage.
- System consistency after a power event is much improved.
- Lack of cooling during power outages is now the limiting factor

Initiator: Marketing

Description: Support new electronic sign board at SLO North entrance in order to provide appropriate information to those entering either entrance of the SLO campus (1122)

Project Goal(s):

- Provide effective messaging at both entrances of the SLO campus
- Implemented by December 2010

Immediate Results:

- During the annual review of technology funding priorities, the President's Cluster decided to suspend any efforts to repair or replace the external electronic signboards on the SLO campus. The decision was made due to changing communications preferences and the large capital expenditure that would be required to replace the obsolete technology.

Assessed results:

- Project suspended

Initiator: Anthony Gutierrez / ASCC

Description: Provide wireless Internet access to students in 5000 complex on SLO campus (58)

Project Goal(s):

- Provide wireless access in the 5000 complex which includes Cafeteria, Associated Students' Auditorium and the courtyard
- Meet budget constraints and timeline

Immediate Results:

- Met budget constraints, timeline was delayed

Assessed Results:

- Students, faculty and staff have wireless access in 5000 complex on SLO campus which includes Cafeteria, Associated Students' Auditorium and the courtyard
- ASCC purchased banners to inform students of wireless availability.

Initiator: Computer Services

Description: Support Blackberry “over the air” synchronization in order to support expected access to employee email from Blackberry devices (61)

Project Goal(s):

- Provide improved security and features for BlackBerry users

Immediate Results:

- Met goals

Assessed Results:

- Administrative support for Blackberry is streamlined
- Blackberry users have improved access and reliability
- The number of Blackberry users is steadily declining

Initiator: Israel Dominguez/BEC

Description: Support relocation of Business and Entrepreneurship Center on SLO campus to 2800 building (962)

Goal(s):

- Provide the necessary network infrastructure to support the needs of BEC in the new location.
- Meet the required timelines

Immediate Results:

- Met the required timelines.
- New network switch installed to support the facility
- Wireless access point installed and functioning

Assessed results:

- The network switch and wireless access point have greatly enhanced the communication ability of the BEC.
- Students take advantage of and appreciate the WIFI.

Initiator: Marcia Scott / Nursing

Description: Install wireless access in Nursing building SLO 2300 and 2500 in order to provide students and faculty wireless access via myCuesta (1167)

Project Goal(s):

- Provide student wireless access points
- Implement August 16, 2010 within budget constrained by grant funds

Immediate Results:

- Project installed per timeline and within budget.

Assessed results:

- Very successful
- Wireless working effectively in both buildings

DISTANCE EDUCATION

Initiator: Distance Education Committee

Description: Evaluate Learning Management System for contract renewal of July 2010 in order to provide college-standard Learning Management System (LMS) for DE and Hybrid courses

Project Goal(s):

- Evaluate current options for a college-standard LMS
- If decision to change vendors, determine the necessary steps and timeline for instructors to convert their existing content and determine training and support plan

Immediate Results:

- Remain with current vendor, Blackboard, for next contract period, through June 2012.

Assessed Results:

- Blackboard continued through two-year contract with foundation for California Community Colleges.

- Student and faculty support diminished when presidium 24/7 help desk contract was not renewed because of high cost per use.
- DE Committee recommended Moodle for next generation LMS, effective July 2012.

CLASSROOM SYSTEMS

Initiator: Don Norton / Human Development

Description: Install classroom video system in ECE classrooms in order to increase access to Children's Center without overwhelming the children's classrooms with observing students (169, 2901)

Project Goal(s):

- Implement August 16, 2010 within budget constrained by grant funds
- A higher quality learning experience for children and student-teachers by decreasing the number of observing students in the lab classrooms,
- Improved instruction in all Early Childhood Education courses taught in Room 4028 by allowing access to the children's learning environments/classrooms any time of the day.
- Improved instruction for all Early Childhood Education classes on all campuses by allowing faculty to record environments, curriculum activities, and social interactions: teacher-parent, teacher-teacher, child-teacher, child-child. Recording, editing, and production ability on camera system will allow faculty to develop video vignettes supporting the instructional topic of the day.
- Improved ability to assess "Student and Program Learning Outcomes" for capstone courses in the Early Childhood Education Program.
- Assisting students in developing a competency based Multi-Media E-Portfolio

Immediate Results:

- Timeline and budget constraints met
- Buttons with proper labels identifying room camera and camera number have yet to be installed.
- Use of the system has been minimal as we have yet to receive an instruction manual.

Assessed results:

- The closed circuit video system does offer a high quality learning experience in the college classroom when it is used.
- Without the training manual and accurately labeled camera controls, system has not reached project goals: 2 – 6.

Initiator: Jenn Martin / Performing Arts

Description: Implement technology in new CPAC building on SLO campus in order to support instruction (18)

Project Goal(s):

- Provide desktop and mobile computers, classroom technology, and networked communications to all areas and functions of the building.

Immediate Results:

- Wi-Fi installed in building.
- Projectors installed in 7325 and 7309 with user interfaces.
- Mobile computers have been set up for the controlling of audio for productions and for playing video to a projector; desktop computers have been set up in office areas to support faculty

Assessed Results:

- Installed projector and screen in 7325 Increases flexibility in lecture presentations.
- Installed interface allows instructors and students to share a variety of media from a myriad of sources.
- Intuitive interface have allowed instructors easy access to technology.
- Students can see and hear presentations more easily.
- Instructors appreciate the flexibility of the system.
- Instructors and students enthusiastic about mobile connections to WiFi network.

Initiator: Jane Morgan / Social Sciences

Description: Upgrade classroom media stations in Humanities building, 5 classrooms in 6300, in order to improve ease of use by faculty (469)

Project Goal(s):

- Provide standardized hardware and integrated controls to improve operability of existing AV systems
- Implement August 16, 2010 within budget constrained by grant funds
- Ease of use by faculty

Immediate Results:

- Timeline and budget constraints met

Assessed results:

- Standard control panel makes it easier to access multiple media sources during lectures.
- Standard controls panel makes it easy for instructors to use any classroom without having to learn different technology and/or configurations.
- Instructors have been able to quickly learn how the system operates.
- Instructors are enthusiastic about using the system.
- Having the computer carts bolted to the wall eliminated frayed and dangerous (tripping hazard) cables.
- Wireless mouse configuration allows instructors to move about the classroom.

Initiator: John Arno/Language and Communications

Description: Bring Broadcasting Lab computers onto the Cuesta LAN and into Computer Services support processes (571)

Goal(s):

- Computers in Broadcasting lab (6101) are fully supported by Computer Services staff

Immediate Results:

- Completed by September 2010

Assessed results:

- Of eight computers, three are supported by Computer Services.
- Two were new purchases through Computer Services with Broadcast Communications Departmental Funds.
- Other computers are not supported by Computer Services because they are not on the Cuesta LAN, they are solely used for video editing, and because Computer Services security systems conflicts with broadcasting hardware and software.
- At the present time we are satisfied with the number of computers supported by Computer Services.
- At this time Computer Services Support has had a negligible effect on student learning.

Initiator: George Stone / Performing Arts

Description: Install classroom media stations in recording studio to allow faculty to display digital recording software to students (706)

Goal(s):

- Provide standardized multimedia station to support instruction
- Implement within budget constrained by grant funds.
- Ease of use by faculty

Immediate Results:

- Implemented within budget, delayed from original timeline

Assessed results:

- The project was completed in August 2010.
- Benefits:
 - increased clarity for higher resolution viewing of digital editing
 - Clear and easy to use interface for all faculty
 - More secure environment

- All instructors are very pleased with the ability to project using laptop cpu's

Ongoing Issues:

- Projector lock up with internal mac cpu is intermittent. This has been an ongoing issue since the project completion in august of 2010. As of May 2011, the issue has been made better but is still not solved completely.

Initiator: Marian Galczenski / Fine Arts

Description: Install classroom media station in Fine Arts classroom 7106 to allow faculty to display digital art and media to students (715)

Goal(s):

- Provide standardized multimedia station in order for digital art and media to be displayed to students
- Implement August 16, 2010 within budget constrained by grant funds.
- Ease of use by faculty

Immediate Results:

- Implemented on time, but over budget
- As of this writing, some issue with the results in room 7106 still need to be resolved

Assessed results:

- Mounted ceiling projector and permanent screen improves convenience and quality of projection (Shaking of projector resolved completely)
- New permanent iMac allows for immediate access to internet and display software such as PowerPoint and Keynote
- Switch allows for ease of laptop or iMac
- Computer, projection system, and sound system linked for DVD media presentations
- Faculty very pleased with results and the use of internet and digital presentations has increased
- Instruction more effective due to improved quality, ease of use, and time saved
- Students appreciate the increased quality of image

Initiator: Academic Deans

Description: Support audio/video development by faculty via Podcasting project in order to provide enhanced instruction for their students (774)

Project Goal(s):

- Implement Fall 2010
- Faculty have support resources to develop audio and video files for their curriculum
- Faculty can support student developed audio and video files for their classes

Immediate Results:

- The podcasting equipment has been used by faculty from the following divisions: Chemistry, Oceanography, Human Development (Nutrition), Math, Social Sciences, Nursing/Allied health, and Health Sciences.
- Implementation results have included video clips for lectures, lectures with Power point for distance education, you-tube Concept Videos, Student Projects, supplemental learning and lectures.
- Faculty who are interested in using the equipment have contacted the dean and arrangements are made for equipment checkout.
- The equipment is used primarily for one semester and returned for the next requestor.

Assessed results:

- Users are sent a podcast project feedback assessment at the end of their iPod use.
- There have been very few responses for significant analysis of the project.
- Anecdotally, faculty who have used the equipment are supportive of the project and each other.
- Users appear to be quite happy with the opportunities the equipment provides to reference the Internet when needed for case scenario, video and research.

Initiator: Don Norton and Sandee McLaughlin

Description: Install classroom media stations in two ECE classrooms at North County, N5002 and N5003 (950)

Goal(s):

- Provide standardized hardware and integrated controls to improve operability of existing AV systems
- Implement August 16, 2010 within budget constrained by grant funds
- Ease of use by faculty

Immediate Results:

- Timeline and budget constraints met

Assessed results:

- Faculty satisfied with ease of use – per instructor feedback
- Significantly reduced number of service calls to these classrooms
- Greatly enhanced projection quality that allows more types of images to be successfully projected and projects brightly enough for the overhead lights to remain on which allows simultaneous use of the white board
- Trip hazards reduced – as a part of this project, the tangle of cords were rerouted cleanly under the floor rather than above ground by the instructor's station
- Elmo and vcr tape player from N5002 migrated to N5004

Initiator: Marcia Scott / Nursing

Description: Install classroom media stations in 3 Nursing classrooms in order to provide faculty with easy to use and current technology instructional multi-media equipment (1197, 1202)

Project Goal(s):

- Install campus standard instruction media stations in rooms N2407, N2409 and 2502
- Implement August 16, 2010 within budget constrained by grant funds
- Ease of use by faculty

Immediate Results:

- Timeline and budget constraints met.
- All classrooms were updated with state-of-the-art technology.

Assessed Results:

- Faculty were surveyed multiple times over the academic year and 100% agreed that media stations in all classrooms have met their expectations to teach from PowerPoint, Elmo and other input devices

Initiator: Technology Committee and Computer Services

Description: Move the funding and the process for purchasing replacement data projector bulbs from the department budgets to a Central fund. The process for keeping available stock, replenishing stock and replacing data projector bulbs is the responsibility of Computer Services

Project Goal(s)

- Keep an inventory of replacement bulbs for college data projectors in stock to support both SLO and NC
- Replace classroom data projector bulbs within 24 hours of the notification that it needs replacing
- Streamline the ordering process to minimize work effort for all staff involved in the process

Immediate Results(s)

- Beginning July 1010 responsibility for bulb procurement and replacement is Computer Services
- Funding was made available to create an appropriate stock of inventory
- Purchasing processes were put in place to efficiently purchase replacement bulbs

Assessed Results(s)

- Inventory of replacement bulbs for all SLO and NC data projectors are available
- Replacement of classroom data projector bulbs typically within 24 hours of notification
- The ordering process has been substantially streamlined

WEB

Initiator: Outreach Committee

Description: myCuesta available to potential students in order to provide necessary information to this population in the technology that is used by current students

Project Goal(s):

- Create necessary channels in myCuesta pertinent to potential students
- Potential students and their parents get the necessary information in the environment that the student will eventually use as a Cuesta student
- Existing information and channels are re-used

Immediate Results:

- Computer Services presented information to the Outreach Committee

Assessed Results:

- No further action is planned until Outreach Committee makes some decisions

Initiator: Computer Services

Description: myCuesta Upgrade to version 4, June 2010 in order to meet vendor requirements, have a more stable technical platform, and provide new functionality (414)

Project Goal(s):

- Version 4 installed
- Minimal disruption to users
- Migrate data to Linux platform for better stability

Immediate Results:

- Upgrade installed early June as planned
- Initial issues with some ISPs and browser cache
- Single sign on to Gmail not working; requires 2nd login

Assessed Results:

- Single sign on to Gmail remains due to limitations of the system
- Better granular control over channel access for content providers
- Additional functionality in channels for groups (group & course leader/participant channels)
- More role-based functionality for targeted announcements
- Much more stable environment for production server by moving from Windows to Linux
- Greater access to administrative functions via the user interface
- Compatibility with Oracle table structures for Banner 8

COMPLETED PROJECTS

Projects that were completed in the previous year are listed here. Completed results are listed and all assessed results are pending.

STAFFING

Initiator: Computer Services

Description: Hire new staff in Network Support and Programming staff in order to help towards meeting current demand (1170)

Project Goal(s):

- New employee hired in both areas of Computer Services
- After necessary training, new staff lessens the need for current staff to use OT and Comp time
- Some workload is shifted from current staff to new staff

Immediate results:

- New Programmer/Analyst hire September 2010.
 - Individual was terminated during their probation period in May 2011.
 - In Fall 2011 attempting to re-fill that position
- New Network Tech hired December 2011.
 - Also in December 2011 Senior most Network staff went out on medical leave. Recently this individual is come back working full time
 - New Network Tech is an integral part of the team and has primary responsibilities for some on-going systems and some projects.
 - Due to the absence of the Senior staff member, some responsibilities changed from the original plan with this new staff member

Assessed results:

ADMINISTRATIVE SOFTWARE

Initiator: Computer Services

Description: Banner Upgrades; implement numerous vendor driven upgrades to Banner and ancillary systems throughout the year. (1408, 1409, 2277, 4990, 7126)

Project Goal(s):

- Upgrades are applied on time based on need.
- New functionality available to the users.
- Users test software before install for minimal interruption to production

Immediate Results:

- Upgrades applied and tested as needed
- New functionality available to users
- Details of the upgrade available on a spreadsheet upon request

Assessed results:

Initiator: Research and Athletics

Description: Add data to student application, both paper and CCCApply in order to gather data for SSS Grant and Title IX (41695)

Project Goal(s):

- Gather data that will allow Cuesta to apply for financial need based grants in the future
- Allow for better Title IX compliance

Immediate Results:

- Starting Spring 2010 data is collected for all new applicants via CCCApply

Initiator: VP Student Services

Description: Implement Medi-Cal Administrative Activity program (MAA) to create an on-going revenue stream to Cuesta. (1271)

Project Goal(s):

- To provide information regarding Healthy Families Insurance coverage to students who do not have coverage for themselves and their families.
- To provide an unrestricted income stream for Cuesta College. Programs participating in the MAA programs will receive reimbursements for services provided to Cuesta students.
- Meet regulatory requirement of program by providing necessary data at the required deadlines.
- Provide income stream to support campus technology

Immediate Results:

- MAA was established by and is funded through the California Department of Health and Human Services. Cuesta College follows all regulatory requirements of the program by attending trainings and updates provided by MBT.
- Implemented in Fall 2010, 70 Cuesta staff were invited to a training session to learn about the MAA Program. 34 staff volunteered to participate in the first quarter time survey period from December 2 through December 8, 2010. Cuesta's first time survey period was the second time survey quarter for the state-wide program. Therefore Cuesta began our program in time survey quarter #2. The third quarter was January 25 through January 31, 2011 in which fewer staff participated. The fourth quarter will take place May 2 through May-6, 2011.
- Although payment has not yet been received, MBT has calculated first year earnings approximately \$145,000.

Assessed results:

DESKTOP COMPUTING

Initiator: Computer Services

Description: Upgrade all Cuesta Windows computers to Office 2007 and Mac computers to Office 2008 in order to retire end of life software (425, 1956, 710)

Project Goal(s):

- All Cuesta computers have the necessary OS patches installed and running Office 2007 or 2008
- Implementation complete by December 2010
- Training on new software is available to all employees

Immediate Results:

- Office computers were updated remotely improving efficiency for PC Support staff
- Office computers were updated in phases by departments which helped level workload for User Support
- Project was 75% complete by end of Spring 2011 and 100% complete by August 2011

Assessed results:

INFRASTRUCTURE

Initiator: Computer Services

Description: Add additional virtual machine (VM) server capacity. VM technology allows a single physical server to act as numerous virtual servers, thus providing flexibility, redundancy and power savings. (30, 3199)

Goal(s):

- Provide server capacity to support additional applications on the campus network

Immediate Results:

- Two new servers replaced three obsolete servers by Jan 2010
- Third new server added for Banner support Dec 2010
- We now have substantial additional capacity for new VMs

Assessed results:

Initiator: Computer Services

Description: Replace firewall hardware with current technology. A firewall provides network security between Cuesta and the Internet. (25, 3418)

Goal(s):

- Retire end of life hardware
- New functionality available in order to defend against network security breaches

Immediate Results:

- Obsolete firewall replaced in June 2009
- New firewall upgraded again in March 2011 to support increased bandwidth
- New firewall support VPN in use by CS consultants and SCC admin offices
- Hardware now supported by the vendor through 2016

Assessed results:

Initiator: Computer Services

Description: Upgrade MS SQL software to current version in order to continue to support approximately 10 applications used in numerous departments and college wide. (348)

Goal(s):

- Retire end of life software

Immediate Results:

- New server in use by Feb 2010; old server retired by Jun 2011
- Retired two obsolete servers; replaced by one virtual machine
- Software now supported by the vendor through 2013

Assessed results:

Initiator: Computer Services

Description: Upgrade Citrix user interface and back-end systems in order to provide stable remote access to appropriate applications via myCuesta and retire end of life software (800)

Goals(s):

- User interface complete May 2010; back-end systems complete by September 2010
- Stable environment from network support point of view and reduced user support compared to previous version
- Retire end of life software

Immediate Results:

- User interface upgraded May 2010; back-end systems upgraded by November 2010
- Service delivered to users is more reliable for Windows and Mac users
- Retired obsolete hardware
- Current software is supported through Sept 2013

Assessed results:

CLASSROOM SYSTEMS

INITIATOR: Lisa Wearda / Nursing and Allied Health

DESCRIPTION: A five semester pilot project to implement and evaluate small handheld, touch screen devices for use in the Nursing and Allied Health classrooms and clinical settings. (2050)

PROJECT GOAL(S):

- Student Learning Outcomes for the iPod touch project include:
- Students will be able to expedite drug, lab, diagnostic test and patient diagnosis research in an efficient manner.
- Students will be able to complete clinical preparation in a more timely way while maintaining accuracy and thoroughness.
- Students will be able to more efficiently implement effective teaching plans for patients.

- Students will be able to utilize the device in the field to enhance effective patient care.
- Students will be able to receive immediate in-class feedback through use of a clicker application.

IMMEDIATE RESULTS:

- All iPod touch devices have been received and catalogued in the Cuesta library.
- We have created student contracts for borrowing the devices and technology use standards.
- We have learned how to streamline the delivery process of both the devices and the apps.
- Students and faculty were able to successfully check out iPod touch devices from the library.
- Students and faculty were able to download Skyscape Nursing and Paramedic applications successfully.
- A survey has been created to assess effectiveness and to gather student and faculty input/feedback.

Assessed results:

WEB SITE

Initiator: Computer Services

Description: Implement consistent web-based work order system in appropriate departments in order to improve workflow and customer service (131)

Project Goal(s):

- Ease of use by campus users; easy to find in consistent myCuesta channel
- Departments can track work requests and gather necessary data on workload
- Improve communication and work flow within the departments.

Immediate Results:

- Implemented for Maintenance, Operations and Grounds Fall 2009
- Implemented for Computer Services Fall 2010

Assessed results:

Initiator: Stephan Gunsaulus / Marketing

Description: Implement an online e-brochure system on Cuesta's web site that will deliver a customized program and service document to the prospective student (customer). (2026)

Project Goal(s):

- Reduce printing and distribution costs and labor content for department program brochures,
- Provide programmatic information on the web (none was available prior to the introduction of this effort),
- Increase the ease of distribution of program material, provide a portable application that can be distributed via email and multiple web/ blog sites and
- Capture contact information and program of interest data for Marketing planning.

Immediate Results:

- All of the project goals have been met and the technology was employed to develop a general college e-brochure and an Allied Heath specific brochure. New applications of the technology include developing:
 - "Ways to Give" e-brochure for the Foundation, scheduled to launch Q3 of 2011.
 - CTE e-brochure, scheduled for Q4 2011.

Assessed results:

- Initial assessments by users and personnel at other California Community Colleges have rated the program's functionality highly and many national community colleges are considering adopting the program.
- This data base driven product solves many cost and information delivery benefits. A detailed assessment of the e-brochure will be accomplished in Q4 of 2011 utilizing student focus groups and surveys.

Initiator: Distance Education Committee

Description: Evaluate Learning Management System for contract renewal of July 2012 in order to provide college-standard Learning Management System (LMS) for DE and Hybrid courses (2805)

Project Goal(s):

- Evaluate current options for a college-standard LMS
- If decision to change vendors, determine the necessary steps and timeline for instructors to convert their existing content and determine training and support plan

Immediate Results:

- Decision to move to Moodle (LMS) with RemoteLearner has hosting site
- Contract signed with RemoteLearner Summer 2011

Assessed results:

CURRENT PROJECTS (FY11-12)

Via the IPPR process projects are identified. Projects are then prioritized based on available resources, funding and any other pertinent criteria. This list indicates the projects for the coming year. Due to timing of this document, some projects may be completed and the immediate results are listed. All assessed results are pending. If projects outside this list are identified as priority, then appropriate discussions and changes need to occur.

ADMINISTRATIVE SOFTWARE

Initiator: Fiscal Services

Description: Implement Nelnet payment plan services for Fall 2011 registration in order to decrease student unpaid debt on enrollment fees (1298)

Project Goal(s):

- 10% of student enroll in the program, of that 10%, 98% of enrollment fees are received by Cuesta
- File transfer process to and from the vendor will be automated and not require manual intervention

Initiator: Academic Affairs

Description: Automate data collection of faculty flex contract data (1299)

Project Goal(s):

- Give Faculty the ability to quickly determine which flex activities meet the expectations for reaching flex obligation.

Initiator: Academic Affairs, A&R

Description: Make Enhancements to Find Classes (1324)

Project Goal(s):

- Add additional elements
 - Repeatability of course
 - Grading option (for pass/no pass grading)
- Improve search functionality
 - Simplify the method of selecting a term.
 - Allow all combinations of days, not limited to inputted selection. (ie: if search is entered for MWF, allow combinations of one-day or MW offerings, rather than narrowed to MWF courses only.)
 - Ability to narrow "Less Than Full Term" selection to courses not yet started rather than all short courses for the entire term, which may have ended.
 - Create a global, keyword "Search" capability.
- Improve ability to view required information necessary
 - Access to comments which provide information such as mode of instruction (computer-taught instruction), mandatory meetings, additional material fees, etc
 - Wait list seats
 - Cross-listed class availability and detail
 - Class location
 - Major and Program courses
 - Improve multiple meeting lines view
 - Change the status, i.e "In Progress" coding on the view classes screen to increase search success and understanding
 - Link Class Finder to Curricunet
- Provide the ability to display important announcements related to critical change in a course offering that impacts course enrollment.

Initiator: Hr and Payroll offices

Description: Implement of Web-Time Entry (Banner) with Leave Reports for all permanent Classified, Confidential and Managers as Phase I.(1377, 1376)

Project Goal(s):

- Remote access
- Reduction of paper and printing costs
- Increase managers' awareness of staff's leave balances
- Managers can better manage against excess vacation
- Managers can monitor non-reporting

Initiator: Academic Affairs

Description: Implement Curricunet in Spring 2011 in order to provide web-based curriculum development tools to employees (1399)

Project Goal(s):

Implementation Spring 2011

- Provides for web based curriculum development by employees via myCuesta
- Provides student access to course outlines via the web
- Ability to store SLOs with course outlines
- Appropriate data is loaded from Curricunet into Banner so that no duplicate data entry is required
- Significantly reduce paper used for the curriculum development, revision and approval process

Initiator: Computer Services

Description: Move remaining legacy data from HP3000 to AIX/Oracle by Summer 2011 so that legacy hardware can be decommissioned (1404)

Project Goal(s):

- HP3000 can be turned off
- All required data resides in Oracle database or stored reports
- Users have appropriate access to migrated data either through reports or query screens

Immediate Results:

- As of May 2011 all Financial Aid and Student Records data moved to Oracle tables
- Appropriate access to the data, either via reports or datablocks, need to be developed
- Additional information containing business rules needs to be moved
- Evaluating HR and Payroll data that needs to be made available.
 - This data will not be moved
 - Identified reports will be made available in PDF format

Initiator: Patrick Schwab, Director, Student Support Services: DSPS, EOPS, and Outreach

Description: Create a college supported case management system that interacts with Banner to replace the existing DSPS Access case management system. The Access system is a mission critical application that will no longer have support by the author as of December, 2011. (1428)

Project Goal(s):

- Reduce the scope of the project by using Santa Barbara's Banner bolt-on that could be adapted for our purposes.
- Maintain a case management system to stay compliant with ADA and 504 regulations.

- Avoid audit exceptions by maintaining a functional case management system required for the DSPS Year-End report for the Chancellor's office.
- Create system that is integrated with the Banner database so we can create a more accurate MIS report.

Initiator: Joe Arteaga/Public Safety

Description: Increase Student Parking fees: Integrate with existing Banner program and BOGW offset (1434)

Project Goal(s):

- Implement student parking fee increase of \$10 scheduled to take effect August, 2011
- Develop a program within Banner providing an automatic \$10 credit to BOGW students purchasing parking passes
- Increase parking revenue by \$30,000 annually

Initiator: Fiscal Services

Description: Support the change in how employee retirement data is reported to PERS (1444)

- Project Goal(s):
- To be able to submit the PERS report directly from Banner to PERS.
- Implementation completed by the PERS deadline.

Initiator: Computer Services

Description: Upgrade Oracle database to new supported version, 11g (2076)

Project Goal(s):

- Update Oracle database in order to keep current with support version from the vendor

Initiator: A&R

Description: Implement Registration Wait List for Summer 2012 (3279)

Project Goal(s):

- Conduct waitlist training sessions for support staff, students, and faculty to ensure a smooth summer 2012 implementation
- Students will successfully utilize automated waitlist for the summer 2012 registration cycle
- Impacted classes will utilize waitlist seating to impartially enroll students on a first-come, first-serve basis based on waitlist parameters so faculty are not impacted with student contact to request a seat in class before term begins
- Waitlist seat available email notification will be delivered promptly to students to their myCuesta gmail account
- Email notification will clearly advise students their options to enroll within 72 hours or drop from the waitlist for availability to other students
- Faculty will utilize waitlist rosters at the first class meeting as a tool to fairly issue add codes for late adds
- Analyze/review parameters for changes or adjustments after summer 2012 registration implementation
- Obtain feedback from student services staff on waitlist implementation for adjustments or suggestions to documentation created for implementation
- Continually review waitlist processing for modifications/adjustments related to Banner updates

Initiator: Computer Services

Description: Update Banner as needed to stay current with the supported releases (1424)

Project Goal(s)

- Thoroughly test releases in order to minimize negative impact once it goes live
- Keep up to date on releases and patches to minimize support and security issues

Initiator: Fiscal

Description: Add functionality that supports budget lookup to budget managers via myCuesta (7384)

Project Goal(s):

- Enable budget managers' quick access to their budgets in an easy-to-understand format
- Identify items available in the SSB environment and determine if those items would be helpful to budget managers
- Implement access to the SSB environment for budget managers by October 31, 2011

Initiator: Computer Services

Description: SungardHE is evolving their Banner product to a new technology platform. The technical staff needs to prepare to support this new technology; this includes installing new hardware and software and getting technical staff trained so that they can effectively support the new system. (7674)

Project Goal(s)

- Get support staff trained on the new technology before Fall 2012
- Purchase and install the necessary hardware and software before Fall 2012

DESKTOP COMPUTING

Initiator: Don Norton / Culinary Arts

Description: Purchase and install a Document Camera, Printer, and upgraded software for Culinary Arts Program housed in the Culinary Academy of Arts in Paso Robles. (CTEA)

Project Goal(s):

- Enhanced instruction with Document Camera's ability to link with existing large LCD screen - allowing for the sharing of recipes, student food products, and hands on demonstrations
- Improved instruction with upgraded industry standard Sous Chef Curriculum software.
- Printer will allow students in an "off-campus site" immediate access to downloadable recipes and food production examples.
- Implementation complete by December 2011.
- Stay within CTE allocated funds.

Initiator: Patrick Howe / Journalism

Description: 5 Laptops for Journalism (CTEA)

Project Goal(s):

- Increase lab capacity. Students currently share computers on roughly a 3/1 ratio. The laptops would cut that to 2/1.
- Expand ability to teach multimedia reporting techniques and skills.
- Speed up production of student-created media.
- Enable remote reporting of events such as campus speeches and sporting events.

Initiator: Chris Akelian / Engineering

Description: Upgrade Cisco Networking Equipment, and Lab Servers for Virtualization (CTEA)

Project Goal(s):

- Equipment and Lab 4401 Server RAID Controllers will support VMware virtualization
- Maintain Cisco Networking Academy standards
- Cisco Wireless equipment support the new N standard of wireless speed and signaling.
- Providing training in VMware industry standard virtualization technology will enhance student marketability

Initiator: Computer Services

Description: Gather student computer lab usage data (7266)

Project Goal(s):

- More efficiently schedule classes that require student computer labs
- Lessen Cuesta's inventory and therefore fiscal liability of student computer labs
- Provide better service to remaining student computer lab

Initiator: Computer Services

Description: Technology is available in the classroom and offices of the NC LRC to meet the required timelines (1136, 1138, 1139)

Project Goal(s):

- Classroom, Library and office computers and other technology is available to meet the required timelines.

Initiator: Computer Services

Description: Consolidate PC imaging process between NC and SLO (1464)

Project Goal(s):

- Consistent PC image between campuses
- Fewer images to touch for each required update
- Less staff time spent on keeping images current
- Ability to split workload between staff at NC and SLO easier

Initiator: Computer Services

Description: Implement site licensing of Adobe products (1651)

Project Goal(s):

- Versions of Adobe products installed on Cuesta computers are the latest version
- Lessen the work effort for support staff for Adobe products
- All employee computers have Adobe Acrobat and Adobe Photoshop Elements installed
- Work effort for renewing licensing is minimal

Initiator: Computer Services

Description: Replace 40 standard MITT computers (4216)

Project Goal(s):

- Lecture computers replaced with current technology systems
- Software available on the computers are all the same
- Computers and software are reliable

Initiator: Biology, Ron Ruppert

Description: Replace computers in the AT lab, 2201(4217)

Project Goal(s):

- Replace the 30 outdated computers in the Audio-tutorial lab.
- Increase the speed of download time to access internet applications.
- Reduce the space taken up by the old-style computers so there is increased workspace for the students.
- Reduce down-time of current, old computers by replacing with new computers.

Initiator: VP Academic Affairs

Description: Move student labs around (2601, 3304, 3411) to implement the student success center (6015)

Project Goal(s):

- To provide a more strategic, centralized, effective, and integrated approach to enhance student support and success.
- To increase the number of hours available for Math tutoring services.
- To consolidate a variety of tutoring services under one Supervisor

Initiator: General Services and Computer Services

Description: Outsource support of college printers. Consolidate the number of printing devices.(6187)

Project Goal(s):

- Eliminate up to 30% of total print costs and significantly reduce the environmental impact of the college- \$50K savings. (B&W printing is approx 2.8 million copies annually, color is approx 500,000 annually. Reprographics, alone, copies about 5 million a year; balance of 2.2 million copies annually throughout campus.)
- Develop fleet redesign strategies that may include device consolidation and redeployment, as well as selective replacement to optimize fleet capabilities and utilization.
- Procure, install, and configure new or redeployed imaging and printing devices.
- Monitor and optimize the day-to-day management of the printing and imaging environment. Includes contracting for service, parts, and supplies management to minimize costs and keep devices running reliably, as well as recommendations for continuous optimization and proactive, continuous monitoring of fleets.
- Contract remote support for ongoing needs and measurement of stated objectives
- Reduce Computer Services resource in the support of college printers. This includes service calls and ordering of consumables.

Initiator: Sabrina Robertson and Randy Scovil

Description: The iPod Touches will be used for curriculum based activities, specifically within the Mobile applications, Gaming, and other computer programming courses, as needed. (6832)

Project Goal(s):

- This project will allow students to master competency in developing applications for mobile and social networks
- This project will gives students who do not have access to Apple devices the ability to complete projects and lab exercises as necessary
- Faculty will develop or utilize existing evaluation tools to determine if the technology meets the needs of the students
- Faculty will develop a system for inventory and usage.

INFRASTRUCTURE

Initiator: Computer Services and Cabinet

Description: Develop solution to aging network infrastructure in order to move this critical project forward (597)

Project Goal(s):

- Develop a current budget estimate
- Identify possible funding sources
- Identify necessary technical resources (either internal or external)
- Develop phased project plan to accommodate funding and technical resources

Initiator: Computer Services and Physical Plant

Description: Develop plan for SLO data center in 4109 in order to have a data center with the necessary space, reliable cooling and power (143)

Project Goal(s):

- Tasks, timeline and costs developed.

- Data center has appropriate cooling and power.
- Provides for generator power backup.

Initiator: Computer Services

Description: Provide Outlook Web Access to employee email in order to provide a less robust, but quicker access to employee email from off-site (740)

Project Goal(s):

- Employees can access email via OWA interface through myCuesta
- Implementation provides the necessary security to stop, or at least hinder, spammers from using OWA for their purposes such that Cuesta is not black-listed due to OWA

Initiator: Computer Services

Description: Plan and implement Data center and infrastructure in NC LRC (1137)

Project Goal(s):

- Permanent data center at NC campus is fully functional to support the required technology at the campus
- Data center is functional by May 2012

Initiator: Library and Computer Services

Description: Upgrade library system (SIRSI) server (4146)

Project Goal(s):

- Migrate to new server with minimal disruption in service.
- New server will ensure reliable ILS access.

Initiator: Financial Aid

Description: Install LCD panels in Student Services area (4746)

Project Goal(s):

- Provide students with information regarding financial aid both at NCC and SLO Campus through media screens
- Implementation Fall 2011
- Budgeted through Financial Aid Categorical Funding to promote outreach to students

Initiator: Computer Services and SCC

Description: Implement VPN technology to better serve SCC student support staff (6419)

Project Goal(s):

- Computer access from SCC administrative computers has the same access and resources as when on either the SLO or NC campuses.

Initiator: Computer Services and SCC

Description: Replace core network switches at both NC and SLO campuses (1233)

Project Goal(s):

- Replace aging core network switches at NC campus and SLO campus by Spring 2012
- Switches will be current technology in order to support the campus needs
- Switches will be fully supported by the vendor

DISTANCE ED

Initiator: Director Library Services and Distance Ed and Computer Services

Description: Implement campus standard LMS system Moodle via RemoteLearner by July 2012 (5559)

Project Goal(s):

- Train DE support staff on critical Moodle functions (Dec. 2011)
- Convert course content from existing Blackboard courses to Moodle (October 2011)
- Implement integration between Banner and Moodle (December 2011)
- Train all current DE instructors on Moodle (May 2012)
- Begin teaching some DE courses in Moodle (January 2012)
- All DE courses offered in Moodle (June 2012)

CLASSROOM SYSTEMS

Initiator: Don Norton / Human Development

Description: Install cameras in last preschool classroom (Rm 4015) to complete closed circuit video system. All three Children's Classrooms will be observable from college student observing sites (Rm 4007) and in the college classroom 4028. These observation venues will increase access to Children's Center without overwhelming the children's classrooms with observing students and faculty. (CTEA)

Project Goal(s):

- Implement Summer 2012 within budget constrained by grant funds
- A higher quality learning experience for children and student-teachers by decreasing the number of observing students in the lab classrooms,
- Improved instruction in all Early Childhood Education courses taught in Room 4028 by allowing access to the children's learning environments/classrooms any time of the day.
- Improved instruction for all Early Childhood Education classes on all campuses by allowing faculty to record environments, curriculum activities, and social interactions: teacher-parent, teacher-teacher, child-teacher, child-child. Recording, editing, and production ability on camera system will allow faculty to develop video vignettes supporting the instructional topic of the day.
- Improved ability to assess "Student and Program Learning Outcomes" for capstone courses in the Early Childhood Education Program.
- Assisting students in developing a competency based Multi-Media E-Portfolio

Initiator: George Stone / Music

Description: Update computer equipment (Mac Pro and Monitor) in the recording studio to operate AVID peripherals and Pro Tools HD 9.0.(CTEA)

Project Goals:

- Update to current technology to keep with industry standards
- Allow students access to specific industry equipment

Initiator: Don Norton / ECE and Computer Services

Description: Implement integrated instructional media station in room 4403. (CTEA)

Project Goal(s):

- Improved instruction by simplifying through integration multiple media sources.
- Improved learning for students with a quality audio and visual media experience.
- Stay within CTE allocated funds.
- Completion Summer 2012

Initiator: Walt Rehm / PE

Description: Renovate instructor station in room 1100 (1176)

Project Goal(s):

- Faculty will be able to:
 - Present class material in a more dynamic and creative way.
 - Demonstrate two presentation methods (You Tube, PowerPoint, white board, etc.) concurrently.
 - Teach class material from one technology station.
- Students will be able to:
 - Observe materials in class in a more stimulating format.
 - Be better able to synthesize information presented in class.

Initiator: Mark Stengel

Description: Renovate Media Presentation system in Library classroom 3219 (2900)

Project Goal(s):

- Enhance ease of use for instructor work station.
- Provide for instruction on print-based materials with document camera.

Initiator: Nursing

Description: Upgrade AV in room 2600 (5995)

Project Goal(s):

- AV equipment for instructional purposes – upgraded to be a functional teaching environment.
- Computers to compliment the AV system used for instructional purposes.
- Computer and printer for instructor use, as supplementary to the instructional/administrative needs of the Paramedic program

Initiator: Jane Morgan / Social Science

Description: Renovate Media Presentation system in Humanities Forum (2080)

Project Goal(s):

- To improve student learning by updating the existing low functioning decades old technology with a new audio visual system suitable for a large lecture college classroom so that students can hear and see effectively
- To improve student learning by replacing the ancient media system with a new media station and a touch screen switching system so that faculty can use innovative and effective teaching technology for students
- To replace nearly 40 year old dilapidated seating with new seating.
- To eliminate safety issues surrounding cables and wiring.
- To replace water damaged ceiling tiles, wall coverings, drywall etc., with undamaged materials.
- To provide students, faculty, staff, and community with a large lecture forum that can be utilized for a variety of functions.

WEB

Initiator: Stephan Gunsaulus / Marketing and Computers Services

Description: Implement Content Management software (CMS) on Cuesta's web site in order to change the focus of the site to a Marketing site and provide a consistent look and feel across the entire web site. (742, 1537)

Project Goal(s):

- New design of Cuesta web site; consistent look, feel and navigation across the entire web site; easy navigation by our target audiences
- Content is managed using CMS tool OmniUpdate
- New site launched March 2012
- Content updated on a regular basis by users
- New www server is hosted off site to better serve during a campus emergency that includes a power outage

Initiator: Computer Services

Description: Implement EduStream for video content storage and streaming for the college (3890)

Project Goal(s):

- Provide secure video streaming site for Cuesta College
- Faculty are able to load instructional videos
- Students are able to access instructional videos
- Marketing able to load and make available appropriate video to meet their needs

Initiator: Computer Services

Description: Implement Wiki technology to support employee communication on policies and procedures (4949)

Project Goal(s):

- Provide a technology platform so employees can easily maintain documentation for policies and process instructions for internal (employee) audience.

Initiator: Marketing

Description: Implement new calendar software on the public web site and in myCuesta (5428)

Project Goal(s):

- Allow for multiple users to enter content
- Converge existing calendars into one location
- Produce filtered event streams according to general needs (Academic, Special Events, etc.)
- Produce share-able events on a variety of web-enabled platforms
- Add additional functionality to the current method of flat html files
- Promote a publically accessible comprehensive events calendar that lists events for the entire college

ANNUALLY RECURRENT PROJECTS, DEFINED BY GRANT REQUESTS AND FUNDING

Description: Unknown: projects funded by Foundation Grant process

Foundation Grants are awarded in the fall for implementation by the end of the fiscal year. If the planning process is working correctly, then all items funded by these grants are on a department / Cluster IPPR. However, Computer Services cannot plan for this work given the timing of the process.

As of this writing, the following projects have been submitted for Foundation Grant funds:

- New servers to support networking curriculum
- Tablets available for employee checkout
- Room 2002 AV renovation
- Room 1113 AV renovation
- Wireless in building 6100
- AV modification for room 7120
- Sculpture lab AV renovation
- Room 7175 computer replacement
- Document imaging scanner for DSPS

OVERVIEW AND STATUS OF TECHNOLOGY

This section communicates key information about selected categories of Cuesta's technology. The action plans at the end of the sections may or may not result in projects that will be duplicated in the previous section of this document in subsequent writings.

STAFFING

ADMINISTRATIVE SOFTWARE SUPPORT

In 2006, Cuesta started the large project of implementing an ERP (Enterprise Resource Planning) software system with the last module going live in Fall 2009. The system is called Banner. It was known at that time that additional support staff would be needed for this large, complex system. In 2009-10 Computer Services was approved to use conversion dollars to hire a new permanent programmer position. The reality is that this is not adding to the programming resources, just changing the configuration. In September 2010 a Programmer/Analyst was hired. In May 2011 the person left Cuesta. The process to again hire the Programmer/Analyst position is happening in Fall 2011.

There continues to be a large number of requested projects that require time from the Banner support staff. Appendix C lists the current requested projects.

PC AND AV SUPPORT

There are currently 4 permanent classified PC Support positions for approximately 2000 computers. In the recent past, 3-4 FTE PC Support staff has been filled using temporary employees (both hourly and student employees). Historically the support staff to computer ratio has been as low as 1:250. With current permanent staffing the ratio is 1:500. Since the change in temporary staffing in this area, the affects are being felt by the customers. Note, the TCO model from the Chancellor's offices indicates a 1:100 staff to computer ratio. Computer Services feels that the 1:250 ratio is appropriate for Cuesta College.

In Spring 2011 an additional permanent staff member was hired in the AV department. This doubled the staffing to two! This increase in staff has added the capacity for the department to take on projects such as upgrading multi-media instructional stations in classrooms.

NETWORK SUPPORT

The expectation of technology available at Cuesta continues to rise. The changes in the market place in addition to the changes made at Cuesta such as the ERP systems continue to add not only to the workload of the network support staff but also to the complexity of their responsibilities. The network staff supports the infrastructure of the campus network, the equivalent of a building's foundation. In most cases it is hidden, but it is critical to the stability of the systems.

Since the first writing of Cuesta's Technology Plan in 2001, the lack of adequate infrastructure funding and staffing has been listed as a critical need. Cuesta recognized the need for additional staffing in this area and a new Network

Technician was hired in December 2010. Unfortunately at that same time the senior most network staff member became critically ill. He was out on medical leave for approximately 8 months and just recently this staff member returned to work full time. Due to this, the additional staff member has not been able to add to capacity as initially planned.

For some software applications Cuesta has implemented software that is hosted off site, known as software as a service (SaaS), in order to allow the college to move forward in offering solutions without adding to the workload of existing network staff. This is not an appropriate solution for all software applications, but can be in some instances.

At this point in time the work required to make the necessary critical upgrades to our network will require significant increases to the support staff. The work required will take numerous years to complete.

ACTION PLAN

- Computer Services: pursue additional staffing through the college process in order to provide appropriate level of support to current and proposed applications, equipment, and infrastructure.

ADMINISTRATIVE SOFTWARE

In some respects Cuesta is still in the early stages of being “live” on the ERP system, Banner. When the system was initially purchased in 2006 some additional systems beyond the baseline system were purchased. To date, only a few of these additional systems have been implemented. In addition to the initial purchase price, Cuesta pays annual maintenance contracts on these systems. The lack of appropriate support staff has hindered any progress in not only these additional systems, but also the implementation of some functionality that is part of the baseline system.

Monthly, the three Vice Presidents meet with the Director of Computer Services to review the requested projects, review the current projects and make decisions on project priorities. Currently there are 80+ projects requested (See Appendix C for current project list). In addition to the projects requested by campus departments and staff, there are numerous projects that are necessary to meet regulatory requirements that take precedence.

The technology used in the ERP system is changing. In order to keep up with customer expectations the vendor is evolving their systems to new technology. In addition, Banner now has a mobile app framework that allows the development of applications that run on mobile devices (Smartphones and tablets). These changes will add to the staffing and infrastructure requirements in order to support these new technologies and functions. The implementation of the new technology will not only affect Computer Services staff, but will add work to the departments that use Banner. The work required includes training on the new screens and modifying any end-user documentation.

In August of 2011 Sungard Higher Ed (SGHE), the company that sells and support Banner announced the intent to merge with Datatel, another Higher Ed ERP software vendor. The affects of this merger on the two products, Datatel and Banner are unknown. This will have to be carefully watched over time.

ACTION PLAN

- Evaluate the technical and staffing resources needed to add mobile application development and support.
- Develop task/timeline to allow Cuesta to implement and support the new version of Banner
- Monitor changes to the ERP vendor based on Sungard HE merging with Datatel

DESKTOP COMPUTERS

As of January 2012, Cuesta will have over 2000 computers, over 1200 that are used for instruction. These numbers include the net addition of 143 computers due to the opening of the LRC in North County in January 2012. Cuesta has 3x the number of instructional computers compared the recommended inventory from the metric developed by the Chancellor's office.

Cuesta is working towards an ongoing revenue stream that could be used to fund annual replacement of campus technology, including desktop computers. The goal is to develop a replacement cycle so the maximum age of computers in service is 4-5 years old.

The personal computing market continues to evolve. Recently tablets have begun being used in student computer lab environments as well as for administrative use in Higher Ed institutions. Computer Services is actively investigating the tools and processes that will need to be in place in order for these to be supported in Cuesta's network environment.

EMPLOYEE COMPUTERS

A one-time investment of \$204,000 will be required to bring our inventory to a maximum of 4-5 year old computers and an annual budget of \$115,000 annually to keep our inventory at our desired standard.

The availability of computers for part-time faculty is a shortcoming at Cuesta. In many cases a department has 2-3 computers shared by 15-20 faculty members. In most cases these are the oldest computers still in service.

STUDENT COMPUTERS

The majority of Cuesta's student computer labs are in the instructional area. Some reside in Student Services such as Transfer Center, Assessment, and Student Services Lobby. Cuesta has 68 student labs with a total of 1238 computers.

In order to help address the age of computers still in service in student labs, for the past two years, Cuesta has purchased blocks of computers that San Luis Obispo County have been removing from their inventory. It is sad to say that these computers which were 4 years old at the time of purchase, were newer than the computers that Cuesta was depending on in their student labs. This was a band-aid fix to a critical problem at Cuesta

The only viable solution in today's budget reality is to lessen the number of student computers. This must be done without harming the necessary curriculum needs or Student Learning Outcomes. Historically Cuesta has had 2-3 times

the recommended number of student use computers. Coupled with that, Cuesta has less than half the recommended PC support staff. This support staff to computer ratio is not sustainable. Computer Services is working with the Technology Committee to evaluate student lab usage data. From that data a recommendation will be made to Academic Affairs with the goals of:

- Consolidate labs to better utilize student computer labs
- Decreases the on-going fiscal liability for replacement costs by reducing computer inventory
- Increase the PC support staff to computer ratio

In addition to traditional desktop computers, the Nursing department is piloting the student use of iTouch devices. It is anticipated that some student labs will use tablets devices in the future. This will change our current student computer lab cost model.

A one-time payment of \$466,000 will be required to bring our inventory to a maximum of 4-5 year old computers and an annual budget of \$198,000 annually to keep our inventory at our desired standard. See Appendix E for details

LAB PLANNING

Planning for student lab computers is a partnership between Academic Affairs and Computer Services, each with distinct roles and responsibilities.

Academic Affairs responsibility:

- Determine total cost of the instructional program, both initial and on-going
- Evaluate sharing computer lab resources within and between departments

Computer Services responsibility

- Evaluation of current technology inventory
- Recommendation of replacement cycle based on the curriculum software requirements

Student lab computers not only include traditional classroom lab computers, but also include lecture computers and labs in the Student Services area. Instructor lecture machines have been organized into groups of “like kind” to increase the efficiency in support and streamline the communication between the instructors and Computer Services support staff. In Summer 2011, 40 lecture machines were replaced using funds allocated by Planning and Budget Committee. Some examples of student computers in the Student Services area include Career Transfer Center, Assessment, and Student Services lobby.

Based on the age and the software that needs to run on the systems, the following is Computer Services list of labs that need attention in the coming year sorted by age of the computers.

Room	Name	Campus	Division	Qty	Age
(various)	MITT Fine Arts (Mac)	SLO	Fine Arts	5	9
3305	DSPS	SLO	DSPS	25	9

7108	Art	SLO	Fine Arts	4	9
(various)	MITT LangComm	SLO	LangComm	5	8
N4031		NCC	ESL	12	7
N2406	Chemistry Laptops	NCC	Chemistry	24	6
N2409	Chemistry Laptops	NCC	Physics	23	6
N2440	Biology Laptops	NCC	BioSci	20	6
N2439	Biology Laptops	NCC	BioSci	12	6
3304	Math Lab	SLO	Tutorial ???	8	6
3414		SLO	Assessment	27	6
4200		SLO	Automotive Tech	4	6
4501d		SLO	Electronics	9	6
N2408		NCC	Math	43	6
N2438	Audio Tutorial Lab	NCC	BioSci	27	6
N3026C		NCC	Registration	3	6
N3030		NCC	ESL	2	6
N4002		NCC	Tutorial Lab	3	6
N5004		NCC	LangComm	31	6
3300	DSPS - Academic Skills	SLO	DSPS	23	5
3300	English	SLO	English	21	5
3411		SLO	English	29	5
4740		SLO	ComProg	26	5
5310		SLO	Career Transfer	9	5
6102	Broadcasting	SLO	LangComm	12	5
6103	Language Lab	SLO	LangComm	30	5
2104	Geology Laptops	SLO	PhySci	18	5
(various)	MITT PhySci	Various	PhySci	9	5
3200		SLO	Library	22	4
2105	Chemistry Laptops	SLO	PhySci	17	4
2107	Chemistry Laptops	SLO	PhySci	15	4
2202	Biology Laptops	SLO	BioSci	12	4
(various)	MITT BusEd	Various	BusEd	4	4
(various)	MITT Math	Various	Math	8	4
(various)	MITT Nursing	Various	Nursing	5	4
2101		SLO	PhySci	17	4
3100	One Stop	SLO	One Stop	12	4
3134	Career Transfer Center	SLO	Counseling	10	4
3144	PDC - Traditional	SLO	PDC	13	4
3145	PDC - Island	SLO	PDC	14	4
3412		SLO	BusEd	31	4

3413		SLO	BusEd	30	4
4111		SLO	BusEd	34	4
5104B	Cultural Center	SLO	Cultural Center	2	4
7138	Digital Art	SLO	Fine Arts	24	4
N3026		NCC	Transfer Center	4	4
N4001		NCC	CalWorks	23	4
6111	Journalism	SLO	Fine Arts	10	4

NEW PLANNED LABS

The Learning Resource Center at the North County is scheduled to be open for classes for Spring 2012. The following new computer labs will be in this building:

- Open lab in the Library
- Writing lab
- DSPS Learning Skills lab
- Employee training lab

A net gain of 143 computers will be realized by this new building coming on line and the retirement of some existing classrooms and offices.

SHARED COMPUTERS

Some departments have indicated a need for computers at times during the course of the semester. Cuesta currently doesn't have a non-scheduled student computer lab space that could be used for this. The Open Lab doesn't work because an instructional environment is needed. One solution is to develop a classroom space that is not scheduled for a specific course but could be scheduled by instructors on an as-needed basis.

ACTION PLAN

- Work with Academic Affairs to develop a list of student labs that need renewal in the coming year.
- Support the proposal from the Technology Committee to change how technology is funded and prioritized.
- Computer Services and Technology Committee develop a proposal to address the need for classroom computers that are available for use by any class on an as-needed basis.
- Technology Committee make a recommendation to Academic Affairs to consolidate and better utilize student computer labs.
- Computer Services develop tools and processes for supporting tablet devices for student and administrative use.

INFRASTRUCTURE

The campus communications and computing infrastructure is the foundation of Cuesta College's digital environment. It is critical to the running of the applications seen by the end-user even though it is often not visible to them.

Cuesta College's computing infrastructure consists of:

- **Servers:** Cuesta has about 80 physical and virtual servers that provide applications or supporting facilities on the network.
- **Storage:** Cuesta has over 70 hard drives packaged in three arrays connected by a fiber optic network that provide over 30 terabytes of data storage.
- **Network:** Cuesta has about 70 switches that provide network connectivity to almost 2000 connected devices. The core of the network consists of two routers, one at each campus. To maintain security we have two (redundant) firewalls at the edge. The wireless network has approximately 130 wireless access points. All of this equipment runs 24 x 7 to provide continuous data communications capability.
- **Physical:** All of the systems described above occupy space in three rooms across both campuses that must provide electrical power, thermal stability, and physical security.
- **Security:** Security is an essential attribute for all the above mentioned areas. Implementation of security affects all aspects of systems from operational processes to systems architecture.

All these components of the infrastructure are interconnected. They all must be working for the end user to be able to access the applications they use to perform their required tasks.

SUSTAINABLE FUNDING

The Chancellor's office has developed a model for colleges to use to determine annual funding for infrastructure. Given Cuesta's metrics, the annual budget should be over \$750,000. The current annual budget is less than \$80,000. To refine and support the Chancellor's office estimate, Computer Services is planning to develop capital expense (CapEx) and operational expense (OpEx) cost models to quantify the funding demand necessary to maintain Cuesta College's computing infrastructure at current standards. Until these cost models are derived, we are using the model derived by the Chancellor's office for use by the California Community Colleges.

The first and most urgent need is to replace the core router at the SLO and NCC campuses. Each of these is over ten years old and will no longer be supported by the manufacturer after February 2012. Moreover, because each router combines network traffic from virtually every device on the network, age of these devices impedes the performance of the entire network – even in new buildings that have newer technology. The NCC router will be replaced as the data center in the new NCC LRC building comes online in early 2012. The SLO router has received funding in 2011-12 from the Planning and Budget committee and Cabinet approval process. The second most urgent need is to replace switches that reside in each building, approximately two-thirds of which are greater than ten years old. The equipment is not only obsolete compared to current technology, but is also past end of support from the original manufacturer. Prior rough estimates for campus networking infrastructure renovation have been between \$1 million and \$1.5 million. Recent research and competing vendors suggest that costs might be reduced substantially.

Once these upgrades are completed, it will be necessary to have annual funding available to keep the technology current so that Cuesta doesn't get into this critical state again.

INFORMATION TECHNOLOGY GROWTH

Over the last several decades, and the last ten years in particular, the power of IT capabilities has increased dramatically in terms of speed, efficiency, and knowledge sharing. IT is now critical to every facet of the institution's operations and is essential for the productivity of virtually every employee.

What is sometimes less clear is that the increased application of IT has a corresponding increase in cost. As information systems become more sophisticated, they also become more complex to maintain which sets higher standards for both quantity and quality of support staff. The historical lack of appropriate level of funding and staffing coupled with the current state of the economy has created a crisis situation.

As a result, Computer Services has been forced to defer maintenance for existing systems as well as the implementation of new network management systems that would improve monitoring and allow for proactive intervention to prevent predictable failures. Moreover, Cuesta has not maintained support for the physical environment in which the ever increasing numbers of systems are installed. Below is a list of the critical unmet needs:

- Replace obsolete and aged network equipment. Many users are connected to the network at 1/100th of the current industry standard network speeds. Over half of our network switches are no longer supported by the manufacturer. The core routers will become unsupported by their manufacturer this academic year.
- Develop a single room data center on the SLO campus with the necessary protected cooling and power required to support the equipment. The LRC at North County will house the permanent data center for that campus.
- Implement security and performance monitoring for the network. Network staff has limited visibility of imminent network problems including performance issues and security threats.
- Replace obsolete and aged servers and storage. With our current inventory of physical servers, we should be replacing approximately 8- 12 every year. We typically can afford to replace 2-4.

Cuesta College must provide a modern, productive, and secure computing and communications environment for the students, faculty, and staff. However, the quality of that environment and the value that it brings to the college community can be guaranteed over the long run only if the underlying infrastructure is well maintained. The lack of funding to renovate the aging infrastructure, combined with the ever increasing workload and reduced staff in Computer Services put the college at risk for suffering catastrophic loss of reliability and / or security of the computing and communications services provided both on campus and to the community.

ACTION PLANS

- Replace the core router at the SLO campus FY 11-12.
- Replace the core router at the NCC campus as part of the new NCC LRC building FY 11-12.
- Develop capital funding to replace building switches.
- Develop capital funding to build a new consolidated data center on the SLO campus.
- Pursue additional staffing through the college process.
- Continue to partner with the Technology Committee to raise awareness of the deficit in spending on technology.

CLASSROOM TECHNOLOGY

INSTRUCTOR MEDIA PRESENTATION STATIONS

Computer Services maintains a goal to standardize and streamline operation of instructional media presentation systems in classrooms in order to make them more reliable and easier to use by faculty. In the last 30 months Computer Services has installed or upgraded 36 classrooms, or about 28% of the ~130 classroom systems.

Originally, Computer Services expected to install a single standard system to aid the ease of use and training across all faculty and departments. This turned out to be impractical due to the broad variety of classroom sizes, variable age of buildings, styles of instruction, desired media support, and available budget. To accommodate this Computer Services has installed a range of systems to date:

- Basic – simple AV control with single speaker or limited number of input devices provided at a very low cost (5 rooms)
- Standard – simple AV control with multiple speakers and multiple input devices at a modest cost (16 rooms)
- Custom – unique and customized controls for specialized installations, typically installed in larger rooms when substantial budget is available (6 rooms)

The technical experience and user feedback gained in installing these systems confirms two things. First, to realize the goal of streamlined operation and improved usability for faculty, it is important to provide a single, integrated control for all devices in a classroom. Second, as noted above, there is substantial variation across projects according to classroom need and available budget. Moreover, as the underlying technology continues to evolve so does the best fit solution for each new project. During summer 2010 Computer Services completed an inventory of existing classrooms which now comprises the baseline data that will be used to plan for improvement to classroom media stations.

The current funding model for these classroom stations is for each department to find funding and then request the work be done via Computer Services. The most cost and resource efficient model is to have the decision for what rooms get the funding for such upgrades made at the Dean level. The result of these projects is an expensive instructional asset that needs to be fully utilized. Cuesta needs to make strategic instructional decisions on where the limited funds and staff resources are used for these projects.

DATA PROJECTORS

There are approximately 131 data projectors installed in classrooms and meeting rooms. This, like all other technology, is funded by each department. Starting in FY10-11 funding for the replacement bulbs was put in a centralized budget and the process was managed by Computer Services. This resulted in a substantially streamlined process, from procurement to inventory to bulb replacement.

INTERACTIVE WHITE BOARDS

Several departments rely on “interactive whiteboards” as an essential part of instruction delivery. The current standard at Cuesta College for interactive whiteboards is “SMART Board” made by SMART Technologies. SMART has been an industry leader for many years and delivers a product very well regarded by faculty at many institutions, including Cuesta College. However, the price point for SMART products is towards the upper end of the market. Computer Services evaluated competing products from Hitachi which are more competitively priced. However, because of the broad faculty support for SMART and the fact that SMART maintains a proprietary file format for lecture content, moving to a different vendor will be very difficult and is not contemplated at this time.

SMART Technologies are continuing to advance their product line. Going forward we expect to explore some of these technologies including touch-screen interactive displays. These function almost identically to interactive whiteboards. The essential difference is that the instructor manipulates the computer screen at the podium rather than the whiteboard. This approach is requisite for large forum venues (in which physically reaching projection surface is impossible) and may also be a more fluid approach in smaller venues.

ACTION PLAN

- Develop a prioritized list of classrooms for future funding and implementation of instructional media presentation stations.
- Continue to investigate new technologies for delivering instructional content within the classroom such as touch screens and student response systems.

DISTANCE EDUCATION

Distance Education is a multi-faceted topic. The topics include pedagogy, student readiness, instructor readiness, student support services and the learning management system (LMS). Previously Cuesta had a Distance Education Taskforce which was charged with all of these topics. Between the Technology Committee and the Distance Education Taskforce, the responsibilities are divided. The Technology Committee is responsible for the technology (aka the LMS) and the DE Committee is responsible for the other topics.

This academic year Cuesta is in the process of transitioning from Blackboard as its campus standard LMS system to Moodle. Cuesta has chosen to have this system hosted by a 3rd party, RemoteLearner. During this year the steps required to complete this move will take place. The tasks include faculty and staff training, conversion and creating of courses in Moodle and integration with Cuesta’s student system. Beginning Summer 2012, Moodle will be the campus standard LMS system.

ACTION PLAN

- Transition the college from Blackboard to Moodle as the campus standard LMS system

WEB SITE

Cuesta's public web site is going through a large project to re-align the content, look and feel with its new marketing focus. Previous to 2007, when myCuesta was introduced, the web site served both as a marketing tool to people outside of Cuesta's community and as an intranet for the college community. When myCuesta was introduced, it gave Cuesta a place to provide the necessary functionality and share information with its community; employees and students. Re-vamping the public web site is the last step in this process. The public web site will become a marketing tool for those who are not yet part of Cuesta's community.

The Marketing department is leading this effort. They engaged an outside firm to gather data from our customers to determine the navigation and content of the new marketing focused web site.

NEW TECHNOLOGY

The web site will be developed and managed using a Content Management System (CMS). The CMS system chosen by Cuesta is OmniUpdate. A CMS allows for the different departments to create the content of the web site updated without worry about the look, feel, and navigation or how the information will be displayed to the end user. The CMS system takes the different 'buckets' of information and presents it to the user in a format appropriate for them. The new tool also allows for outdated content to be automatically removed from the site. This has been an issue with our current site and system.

OmniUpdate also allows the content of the web site to be re-formatted for mobile devices. The technology for mobile devices to access web sites is still changing. By using a 3rd party system, they will make the necessary changes as the 'industry standard' evolves.

ACTION PLAN

- New web site will launch March 2012

VIDEO CONFERENCING

There are three applications for video conferencing that have been used at Cuesta; instruction, administrative, and most recently student services.

Instruction: There have been a few attempts to use the technology for teaching. For numerous reasons this application currently isn't being used and there are no immediate plans to do so.

Administrative: This is currently the area of highest use. This technology is now an expectation of the campus community. Meetings held with participants on both the San Luis Obispo and North County campus, connected with video conferencing equipment, happens numerous times per week. In addition, our Human Resources consortium depends on this technology and the CENIC network to provide employee training at multiple campuses simultaneously.

Student Services: Financial Aid has installed this technology to allow staff on the SLO campus to help students at the NC campus. This allows the necessary help for students at the NC campus with the limited departmental staffing.

Previously the decision for where such equipment would be used and how it would be purchased was not done with an eye on both fiscal and staffing resource efficiency. In Summer 2011 the current inventory of both equipment and rooms was evaluated and a proposal was approved by Cabinet. The goal is to provide the technology at the levels required to support both North County and San Luis Obispo needs. This year will be a transition year to install permanent equipment on both campuses.

Video Conference Inventory and Location

Room / Size	Type	Capability	Status	
SLO 5401 /5402	Mobile between 2 rooms	People + Content	Setup in 5402 is not optimum	
SLO 3143 / Medium	Permanent	People + Content		
SLO TBD/ Small	Permanent	People + Content		
SLO 3219 / Medium	Permanent			
NC LRC / Medium	Permanent	People + Content	Available Spring 2012	
NC 1015 /Medium	Mobile	People + Content		

In addition, some offices have personal stations on their office PC.

An annual budget of \$22,000 is required to keep our inventory at an appropriate standard.

ACTION PLAN

- Install permanent equipment in listed faculties
- Educate campus community on location of these facilities.

MOBILE DEVICE APPLICATIONS

In the past year the expectation of our students to provide access to applications and services via their mobile devices has grown. In 2009 Cuesta released its first mobile application. This was an effort lead by the Marketing department and funded by CTEA.

Cuesta needs to develop a strategy as it relates to providing mobile applications. Cuesta's ERP vendor, Banner, recently released a "mobile application framework" to help its customers develop such applications. The purpose of the framework is to provide the tools to insulate the developers from the changing mobile application market. A single set of code will work on multiple mobile devices. The framework also provides the tools to implement the necessary security required to access data in the ERP system. This is a new software development platform; with it will come the need for additional staffing and servers.

ACTION PLAN

- Develop a mobile application strategy
- Identify required staffing, skill set and technology to develop and support the applications.

TECHNOLOGY TRAINING

Computer Services has had a Technology trainer on staff for many years. Each term a survey is sent out to all employees to gather input in order to schedule classes that meet the employee's needs. In addition, training is developed and offered to address new software applications that are implemented at the college. Some current examples are:

- Creating video and audio to enhance instruction
- Edustream which provides for secure storage and streaming of video
- OmniUpdate, the campus content management system for the new Cuesta web site

The 2011 Employee Satisfaction Survey, the 2011-2016 Education Master Plan, and the 2012-2017 Technology Plan all indicate a need for employee training, much that includes technology training. It will be a step forward for Cuesta to have a comprehensive plan for this. This is something that is never considered 'done'. The Technology Trainer will work with the Professional Development committees and other organizations to develop and provide the required training to Cuesta employees

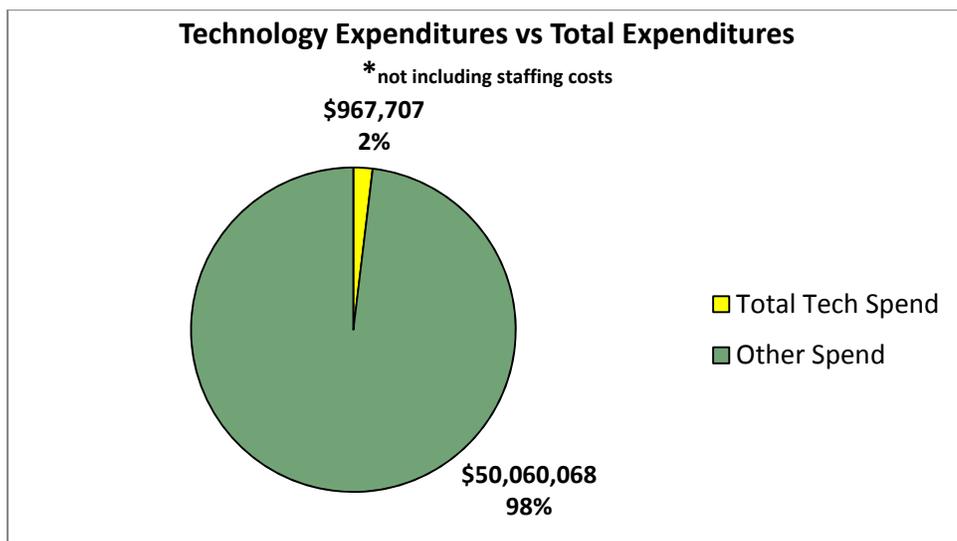
ACTION PLAN

- Work with others to develop a comprehensive training program for Cuesta employees; one area of the plan being technology.
- Provide the required technology training in a modality that meets the needs of the college.

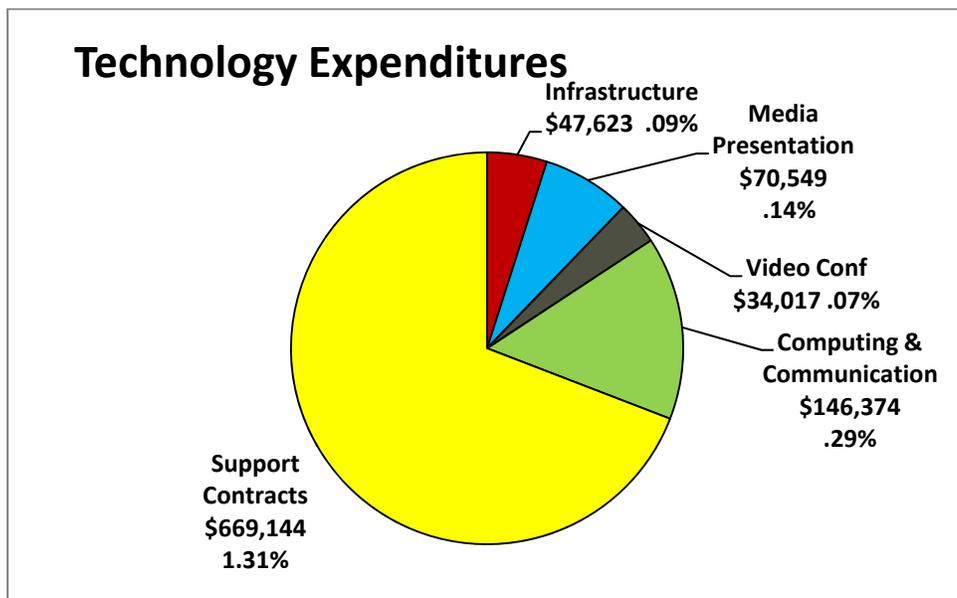
APPENDIX A

REPORT OF TECHNOLOGY SPENDING FY10-11

In FY 10-11 the total expenditures for technology, minus staffing costs, was \$967,070. That is approximately 2% of the total expenditures.

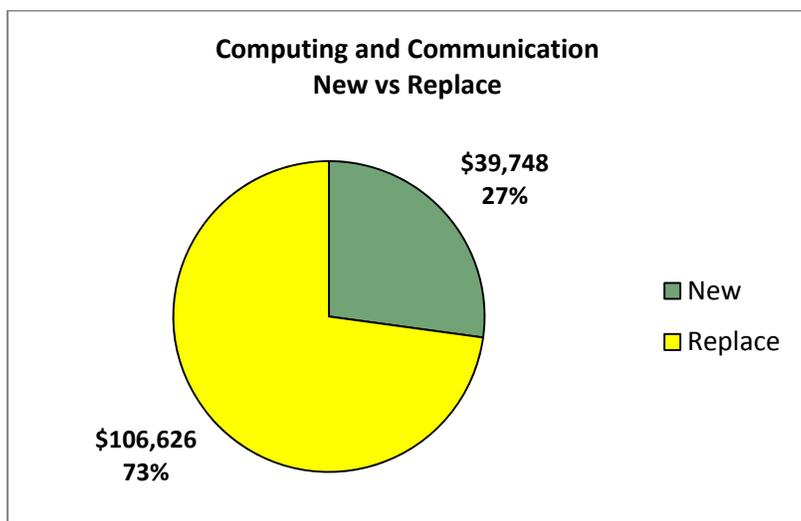


Of the 2% that was spent on technology, 1.31% was spent on hardware and software support contracts. The remaining was spent on new or replacement equipment and software.

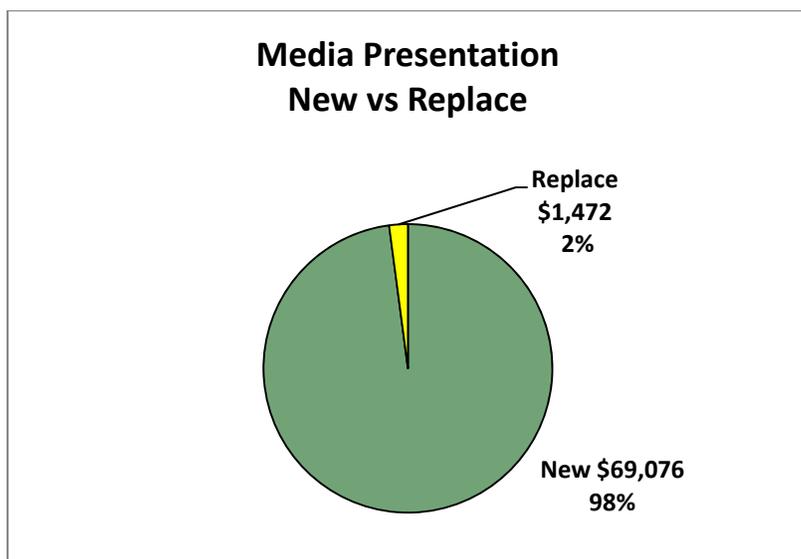


BREAK DOWN THE CATEGORIES OF TECHNOLOGY PURCHASED BETWEEN NEW PURCHASES AND REPLACEMENT OF EXISTING EQUIPMENT.

Computing and Communication includes: computers, monitors, laptops, mobile devices and peripherals such as printers.

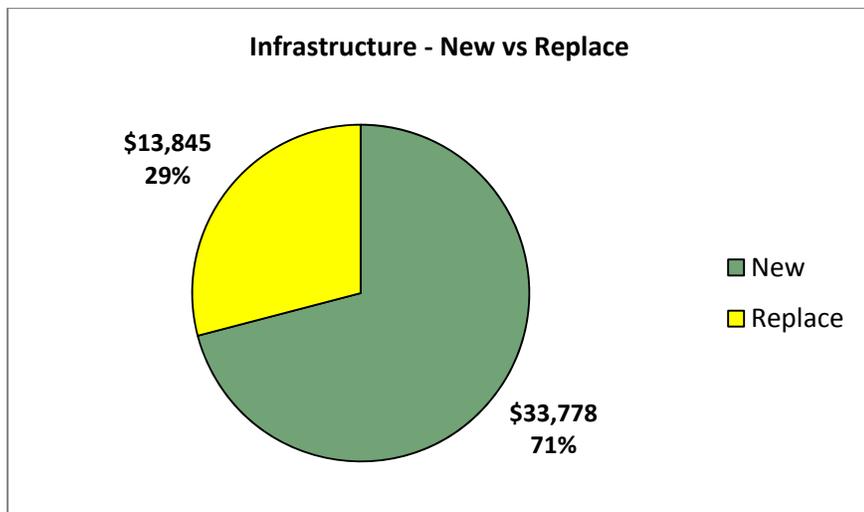


Classroom Media Presentation includes: Data Projector, Integrated Switching, Audio, Input Devices and Furniture such as podiums

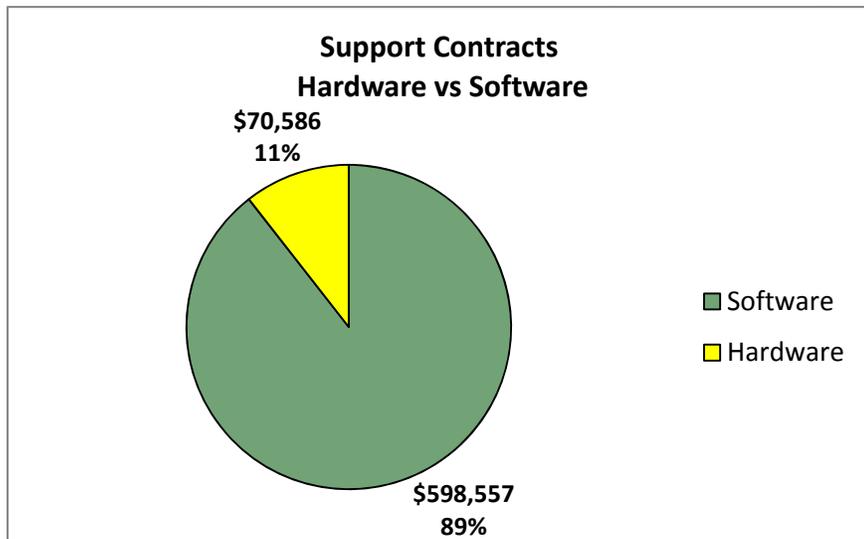


In addition \$34,017 was spent on new Video Conferencing equipment.

Infrastructure includes Servers, Storage, Wireless, and Network equipment such as Switches



Software support contracts usually include upgrades to software along with technical support and the right to use the software for the year. Hardware contracts cover repair, technical support.



APPENDIX B

PROJECTS LISTED IN THE APTR AND WHAT TECHNOLOGY PLAN GOALS THEY SUPPORT.

2011 ATPR Section	TP Goal #	TP Action Step	Description	RT ID	Project Type
assessed	8		Install all the necessary technology in the CPAC	18	Management
assessed	5		Storage upgrade	54	Net Projects
assessed	8		Wireless in 5000 complex	58	Net Projects
assessed	8		Support Blackberry "over the air" synchronization	61	Net Projects
assessed	1		Implement MITT in classrooms	62	PC Projects
assessed	1		Install wired network in weight room	100	Net Projects
assessed	2		4000 video monitoring	169	AV Projects
assessed	4	4.6	Centralized Data Projector Lamps	227	AV Projects
assessed	14		Lum 4	414	Net Projects
assessed	2		Humanities Podium Project	469	AV Projects
assessed	15		Computer Lab for Broadcasting	571	PC Projects
assessed	1		Hire new multi-media technical	599	Management
assessed	2		7160 AV	706	AV Projects
assessed	2		7106 - Art AV upgrade	715	AV Projects
assessed	15		N2411 Lab Upgrade	910	PC Projects
assessed	2		N5002, N5003 AV Upgrades	950	AV Projects
assessed	8		Business and Entrepreneurship Center Relocation	962	Net Projects
assessed			North entrance electronic sign board	1122	Management

assessed	8		Nursing HRSA project - wireless 2300 and 2500	1167	Net Projects
assessed	15		Engineering Lab Upgrade	1190	PC Projects
assessed	2		Nursing HRSA Projects - NCC 2407 & 2409	1197	AV Projects
assessed	2		Nursing HRSA Projects - SLO 2502	1202	AV Projects
complete	7		Firebox deployment	25	Net Projects
complete	5		Set up new ESX nodes	30	Net Projects
complete	5		Set up MS SQL 08 Server	348	Net Projects
complete	6		Migrate to Office 2007	425	Net Projects
complete	5		Windows XP SP3 upgrade required	710	Net Projects
complete	9		DWulff Video Podcasting System	774	PC Projects
complete	5		Upgrade Citrix Project Meta Ticket	800	Net Projects
complete	4	4.5	Hire new networking staff	1170	Management
complete	2		Room 1100 AV Renovation	1176	AV Projects
complete	4	4.6	MAA	1271	Management
complete	14		Xtender upgrade	1272	PC Projects
complete	14		COTOP Programming	1327	Programming Projects
complete	14		P- Card bolt on system	1407	Programming Projects
complete	14		Banner 8 upgrade	1410	Programming Projects
complete	14		Upgrade to Xtender	1424	DBA Projects
complete	15		Engineering Lab Upgrade - migrate old computers to DSPS	1596	PC Projects
complete	2		Faculty: Upgrade All Fine Arts Macs to OSX 10.6	1622	PC Projects
complete	9		ebrochure project	2026	Management
complete	7		Upgrade DB to 11g - Out of support July 2011	2076	DBA Projects
complete	2	2.3	6304 Humanities Forum Renovation	2080	AV Projects
complete	14		CALB MIS patch	2277	DBA Projects
complete	14		Xtender upgrade	2405	DBA Projects
complete	14		Class Hours Edit Report	2695	Programming Projects
complete	11		Evaluate new LMS system	2805	Management
complete	2		Room 3219 AV Renovation	2900	AV Projects
complete	2		Room 4028 AV Renovation	2901	AV Projects

complete	2		Room 7102 AV Renovation	2902	AV Projects
complete	5		Setup 3 ESX node	3199	Net Projects
complete	5		Develop solution to provide gig speed uplink to 9100	3353	Net Projects
complete	7		Deploy Solarwinds APM	3936	Net Projects
complete	2	2.3	Update 40 MITT computers	4216	PC Projects
complete	4	4.1	Replace 30 lab computers in Biology room 2201	4217	PC Projects
complete	5		Deploy permanent Polycom in PDC	4627	AV Projects
complete	14		CALBHR 8.1.2 install	4990	DBA Projects
complete	2		2601 AV Remodel - AV Scope	5996	AV Projects
complete	5		3304 / 3411 Lab Moves - upgrade network	6015	Net Projects
complete	2		3411 AV Upgrade - Master	6120	AV Projects
complete	7		VPN to South County	6419	Net Projects
complete	14		calbhr80201	7126	DBA Projects
current	5		rebuild mermaid	111	Net Projects
current	9		Master Ticket departments wanting RT	131	Web Projects
current	6	6.1	4109 Data Center	143	Supervisor
current	7	7.1	Security Audit	350	Net Projects
current	5	5.3	SLO Network Overhaul	597	Net Projects
current	12		Investigate replacement for OWA	740	Net Projects
current	7		identify web hosting solution for CMS	742	Net Projects
current	5		Exchange 2008 / 2010 Upgrade	907	Net Projects
current	5		NCC LRC - Network	1136	Net Projects
current	5		NCC LRC - Data Center / MDF	1137	Net Projects
current	15		NCC LRC - PC and Desktop Deployment	1138	PC Projects
current	2		NCC LRC - AV Scope	1139	AV Projects
current	5		IPStor v6 upgrade	1165	Net Projects
current	5	5.2	Upgrade SLO Network Core	1233	Net Projects
current	5		Shop for VTL	1273	Net Projects
current	3		Implement Nelnet payment processing for Fall 2011 registration	1298	Programming Projects

current			FLEX System	1299	Management
current	14		Class Finder Enhancements	1324	Programming Projects
current	14	14.1	Master Ticket for Web Time Entry Project	1376	Management
current	14	14.1	Partipate in initial investigation of WTE project	1377	Programming Projects
current	14		Implement ODS - Master Ticket	1396	Programming Projects
current	14		Master Ticket for Curricunet Project	1399	Management
current	14		Master Ticket for moving remaining data from HP3000 to AIX box	1404	Programming Projects
current	14		R-25 needs upgrades and patches	1405	Net Projects
current	14		Create Schedule Edit Reports	1406	Programming Projects
current	14		Master Ticket for Xtender (document imaging)	1424	Programming Projects
current	14		DSPS Bolt on	1428	Programming Projects
current			Master Ticket - parking permits	1434	Programming Projects
current	14		CALB HR/PERS update	1444	Programming Projects
current	15		PC Tech imaging consolidation/upgrades	1464	Net Projects
current	9		New Web Site - CMS	1537	Web Projects
current	4	4.3	Centralized Licensing for Adobe Acrobat	1651	Net Projects
current	9		iTouches for Nursing students - exception case to IPPR process	2050	Management
current	14		CALB 8.5	2400	DBA Projects
current	5		Upgrade Domain Controller's to 2008	2483	Net Projects
current	14		Implement Banner Automated Wait List for Summer 2012	3279	Programming Projects
current	5		review and confirm NetVault backups are comprehensive and correct	3377	Net Projects
current	9		Master Ticket for EduStream	3890	Management
current	14		Install PSU to Oracle homes	4048	DBA Projects
current	5		Sirsi Server Migration	4146	Net Projects
current	14		MIS changes for Summer 2012	4319	DBA Projects
current	9		LCD Screens	4746	AV Projects

current	9		Evaluate Wiki options for campus-wide use by employees	4949	Web Projects
current	9		Bedework Calendar for users	5428	Web Projects
current	11		Master Ticket for implementing Moodle LMS via Remote Learner	5559	Management
current	7		NCC ACS appliance end-of-support	5958	Net Projects
current	4		FW: Printers for contract and replacement	6187	Management
current	9		iTouches - Randy Scovil/ Sabrina Robertson	6832	
current	15	15.2	build Labstats v5 server or find alternative	7266	Net Projects
current	14		Budget SSB	7384	Web Projects
current	14		Master ticket for Banner 9 / Project Horizon	7674	Management
current	2		MacPro 12 Core Tower CPU -Replace 6 year old computer to keep equipment to ensure continued use of the recording studio		(CTEA)
current	2		Complete Closed Circuit Video System 4000 building - Complete closed circuit Video System adding room 4015		(CTEA)
current	2		Smartboard - N2038 - NOTE: Room moving to NC LRC		(CTEA)
current	2		Elmo and cart - Used by instructor and students for presentations - Paso Schools supports		(CTEA)
current	2		Rm 4403 Integrated Media Center - Improve quality of classroom experience and instruction		(CTEA)
current			5 Laptops - Student Mac computers (9) for Cuestionian class - is this the same but a smaller number?		(CTEA)
current			Sous Chef Software		(CTEA)
current			Color Printer - To be used by students for research and presentations - Paso Schools supports		(CTEA)
current			new VM Servers for Networking curriculum		(CTEA)
possible			new VM Servers for Networking curriculum		Foundation Grant
possible			Flip Cameras for student use		Foundation Grant
possible			Tablets for checkout		Foundation Grant

possible		AV renovation 2002	Foundation Grant
possible		New projector in 4603	Foundation Grant
possible		2 laptops for HR	Foundation Grant
possible		AV renovation 1113	Foundation Grant
possible		document scanner for Kelly Whitten in DSPS (not xtender)	Foundation Grant
possible		Wireless in 6100	Foundation Grant
possible		15 video cameras for journalism	Foundation Grant
possible		7120 AV rack system	Foundation Grant
possible		AV Sculpture lab	Foundation Grant
possible		7175 mac mini replacement	Foundation Grant
possible		DSPS scanner for Xtender	Foundation Grant
possible		Intercom for Broadcasting	Foundation Grant
possible		System for Richard jackson	Foundation Grant

APPENDIX C

LIST OF CURRENTLY REQUESTED BANNER PROJECTS AS OF OCTOBER 12, 2011.

On a monthly basis, the Director of Computer Services meets with the VP of Administrative Services, VP of Academic Affairs and the VP of Student Services to review the list and determine which project will be assigned programming resources.

Ticket	Description	Requestors	Created	Group Assigned
1302	Banner Stu Accts, add description text to FA and refund checks	bknerr@cuesta.edu	8/13/2010 13:11	Programming Projects
1305	Programming to set MIS SM04, SM05, SM06 (exemptions) from admissions app	cmachado@cuesta.edu	8/13/2010 13:11	Programming Projects
1306	myCuesta Grade Submission Updates	kpimente@cuesta.edu	8/13/2010 13:20	Programming Projects
1307	Update myCuesta student registration form	kpimente@cuesta.edu	8/13/2010 13:20	Programming Projects
1309	Update to Assessment Datablock	rcartnal@cuesta.edu	8/13/2010 13:20	Programming Projects
1310	Capture Counseling contacts from SARSGrid into Banner	lbeanway@cuesta.edu	8/13/2010 13:20	Programming Projects
1311	Banner script to end assignment finals week of each term in SEADETL	cmachado@cuesta.edu	8/13/2010 13:24	Programming Projects
1312	A&R - SWAMTCH and SWACCAP Forms	kpimente@cuesta.edu	8/13/2010 13:24	Programming Projects
1313	A&R - Legacy Alien # into Banner	kpimente@cuesta.edu	8/13/2010 13:32	Programming Projects
1314	A&R - Modification to Datablock of Course Enrollment v3.3	kpimente@cuesta.edu	8/13/2010 13:32	Programming Projects
1315	A&R - Banner Degree Applicable Totals	kpimente@cuesta.edu	8/13/2010 13:32	Programming Projects
1316	Change to Assessment Upload File	rcartnal@cuesta.edu	8/13/2010 13:32	Programming Projects
1317	Loading of MIS data into SQL Tables to be available to ARGOS	rcartnal@cuesta.edu	8/13/2010 13:32	Programming Projects

1318	A&R - Improve the Student National Clearinghouse Process	kpimente@cuesta.edu	8/13/2010 13:32	Programming Projects
1319	Request for Public Information	cgreen@cuesta.edu	8/13/2010 13:32	Programming Projects
1320	ARGOS - Transfer Ready report needs fixing	cmachado@cuesta.edu	8/13/2010 13:35	Programming Projects
1321	Add Assessment/Prerequisite Clearance information to My Cuesta Student Registration	rcartnal@cuesta.edu	8/13/2010 13:46	Programming Projects
1322	.csv files downloaded from bank will not upload to FABBKTP	ttucker@cuesta.edu	8/13/2010 13:46	Programming Projects
1323	Addition to Hold Code 37 Release to post data for MIS	lbeanway@cuesta.edu	8/13/2010 13:46	Programming Projects
1325	New Tables in BANNER	rcartnal@cuesta.edu	8/13/2010 13:46	Programming Projects
1414	Hand entry of admissions app create time-ticket	kpimente@cuesta.edu	8/25/2010 12:41	Programming Projects
1415	Create a program that will allow office users to print the students schedule bill.	kpimente@cuesta.edu	8/25/2010 12:43	Programming Projects
1416	Modify the registration receipt	kpimente@cuesta.edu	8/25/2010 12:46	Programming Projects
1417	Master Ticket for Workflow	JHouse@cuesta.edu	8/25/2010 12:49	Programming Projects
1418	Workflow Project -Notify students when CRN is changed/cancelled	kpimente@cuesta.edu	8/25/2010 12:50	Programming Projects
1420	Implement Axiom OCR software Master Ticket	kpimente@cuesta.edu	8/25/2010 12:57	Programming Projects
1421	Master Ticket for Degreeworks	kpimente@cuesta.edu	8/25/2010 12:58	Programming Projects
1422	Master Ticket - implement online requisitions in Banner	mzarycka@cuesta.edu	8/25/2010 13:01	Programming Projects
1423	Workflow project for Purchasing	mzarycka@cuesta.edu	8/25/2010 13:06	Programming Projects
1425	Xtender for Purchasing	mzarycka@cuesta.edu	8/25/2010	Programming Projects

			13:08	
1429	Implement SARS Early Alert system	rcartnal@cuesta.edu	8/26/2010 8:20	Programming Projects
1431	Master Ticket for tracking student services used with ID card and software	rcartnal@cuesta.edu	8/26/2010 8:27	Programming Projects
1432	Implement SARS Track in student support areas for data collection	rcartnal@cuesta.edu	8/26/2010 8:29	Programming Projects
1433	Mandatory Student ID card	rcartnal@cuesta.edu	8/26/2010 8:31	Programming Projects
1435	Automate 3rd party checks to providers (insurance, TSA, etc)	cgreen@cuesta.edu	8/26/2010 8:41	Programming Projects
1436	SARS interface to Banner	JHouse@cuesta.edu	8/26/2010 8:51	Programming Projects
1437	Implement Banner Recruiting module	kpimente@cuesta.edu	8/26/2010 8:54	Programming Projects
1438	Bolt on - Student Academic Profile from SBCC	cmachado@cuesta.edu	8/26/2010 8:59	Programming Projects
1439	Non-credit student application	kpimente@cuesta.edu	8/26/2010 9:00	Programming Projects
1440	Modify Registration to better support Distance Ed	kpimente@cuesta.edu	8/26/2010 9:02	Programming Projects
1441	Implement Fin Aid and student refunds via direct deposit	cgreen@cuesta.edu	8/26/2010 9:06	Programming Projects
1442	Automate library fine hold from SIRSI to Banner	JHouse@cuesta.edu	8/26/2010 9:09	Programming Projects
1443	Modify Grade Submission screen in SSB	jchamber@cuesta.eduham, kpimente@cuesta.edu	8/26/2010 9:10	Programming Projects
1445	Capture additional assessment data for MIS reporting	rcartnal@cuesta.edu	8/26/2010 9:26	Programming Projects
1451	Learn new technology that Banner is using for coming releases	JHouse@cuesta.edu	8/26/2010 10:14	Programming Projects
1454	Implement Employee MIS changes	JHouse@cuesta.edu	8/26/2010 10:21	Programming Projects
1456	Electronic Transcripts	kpimente@cuesta.edu	8/26/2010 10:24	Programming Projects
1512	Modify monthly timecard	kthorp@cuesta.edu	9/1/2010 8:42	Programming Projects
1541	Argos Report - Needed 11/24/2008 - NCSS - Faculty Alpha Directory	ldibened@cuesta.edu	9/3/2010 12:13	Programming Projects
1542	Argos Report - Needed 5/1/2008 - Counseling Student Academic Profile	cmachado@cuesta.edu	9/3/2010 12:22	Programming Projects

1561	Argos Report - Payroll - Needed ASAP - WC - COE Report	susan_schwab@cuesta.edu	9/9/2010 9:22	Programming Projects
1563	Argos Report - Payroll - Needed ASAP - CCFT Dues Report	susan_schwab@cuesta.edu	9/9/2010 9:23	Programming Projects
1564	Argos Report - Payroll - Needed ASAP - STRS/OASDI Combo Report	susan_schwab@cuesta.edu	9/9/2010 9:23	Programming Projects
1565	Argos Report - Payroll - ASAP Leave Report by Employee	kimmie_harrington@cuesta.edu	9/9/2010 9:24	Programming Projects
1566	Argos Report - Payroll ASAP - Vacation Report with Maximun Accrual	kimmie_harrington@cuesta.edu	9/9/2010 9:24	Programming Projects
1567	Argos Report - EOPS 12/1/2008 - EOPS Students with 48 or more degree applicable units	jjackson@cuesta.edu	9/9/2010 9:24	Programming Projects
1568	Employee Service Date Report	megan_barnes@cuesta.edu	9/9/2010 9:24	Programming Projects
1569	Argos Report - Benefits Deductions	kdecarli@cuesta.edu	9/9/2010 9:24	Programming Projects
1570	SIAINST screen work order	megan_barnes@cuesta.edu	9/9/2010 9:27	Programming Projects
1572	Total Number of Employees paid during 08-09 Fiscal	susan_schwab@cuesta.edu	9/9/2010 9:27	Programming Projects
1573	list of students that are in ESL classes and have completed the fafsa application	nohemy_ornelas@cuesta.edu	9/9/2010 9:27	Programming Projects
1574	Data Block 1 for HR/Payroll reports	kthorp@cuesta.edu	9/9/2010 9:29	Programming Projects
1575	Data Block 2 for HR/Payroll reports	kthorp@cuesta.edu	9/9/2010 9:31	Programming Projects
1577	Data Block 3 for HR/Payroll Reports	kthorp@cuesta.edu	9/9/2010 9:42	Programming Projects
1579	Data Block 5 for HR/Payroll reports	kthorp@cuesta.edu	9/9/2010 10:01	Programming Projects
1580	Argos Report - HR New Hire Report	megan_barnes@cuesta.edu	9/9/2010 10:07	Programming Projects
1587	Pilot Mini-Notebook computer application with High Functioning Scanner to speed up Xtender scanning	carla_maitland@cuesta.edu	9/10/2010 15:14	DBA Projects

1588	Patrick Schwab requested an Argos Report Made for Student Schedule, all history of course	carla_maitland@cuesta.edu	9/10/2010 15:14	Programming Projects
2012	Issues in SARSGrid Banner down load	lbeanway@cuesta.edu	10/4/2010 10:02	Programming Projects
2014	Implement Banner student notification for changes to identity, contact, and grades	kpimente@cuesta.edu	10/4/2010 10:10	Programming Projects
2071	Implement Finaid and Finance Audit cleanup	Sbudke@cuesta.edu	10/6/2010 13:47	DBA Projects
2075	Upgrade IBM hosts to AIX 6.x	Sbudke@cuesta.edu	10/6/2010 13:55	DBA Projects
2241	ARGOS- Modify Employee Profile Datablock	lmclain@cuesta.edu	10/15/2010 9:34	Programming Projects
2284	Access/Replacement for Applications History	JHouse@cuesta.edu	10/19/2010 9:43	Programming Projects
2287	Access/Replacement for Enrollment History	JHouse@cuesta.edu	10/19/2010 9:48	Programming Projects
2288	Access/Replacement for Petition History	JHouse@cuesta.edu	10/19/2010 9:51	Programming Projects
2289	Access/Replacement for Equivalencies History	JHouse@cuesta.edu	10/19/2010 9:53	Programming Projects
2290	Access/Replacement for Student Fees History	JHouse@cuesta.edu	10/19/2010 9:56	Programming Projects
2291	Access/Replacement for Degree/Certificate Awards History	JHouse@cuesta.edu	10/19/2010 9:58	Programming Projects
2292	Access/Replacement for Student Accounts Receivable Transaction History	JHouse@cuesta.edu	#####	Programming Projects
2306	Access/Replacement for Awards History	JHouse@cuesta.edu	#####	Programming Projects
2307	Access/Replacement for Award Payments History	JHouse@cuesta.edu	#####	Programming Projects
2308	Access/Replacement for Warrant Tracking History	JHouse@cuesta.edu	#####	Programming Projects
2309	Access/Replacement for Probation & Suspension History	JHouse@cuesta.edu	#####	Programming Projects
2310	Access/Replacement for Student Contact Information History	JHouse@cuesta.edu	#####	Programming Projects
2390	Remove Advancement from Database	Sbudke@cuesta.edu	#####	DBA Projects

2395	Master RMAN ticket	Sbudke@cuesta.edu	#####	DBA Projects
2397	Stop tgphold from printing	Sbudke@cuesta.edu	#####	DBA Projects
2398	DB modifications	Sbudke@cuesta.edu	#####	DBA Projects
2403	Training needs - 1 year	Sbudke@cuesta.edu	#####	DBA Projects
2701	Credit Status Edit Report	carolyn_lorimer@cuesta.edu, kcater@cuesta.edu, mallred@cuesta.edu	11/5/2010 14:57	Programming Projects
2702	DE Blackboard Edit Report	carolyn_lorimer@cuesta.edu, kcater@cuesta.edu, mallred@cuesta.edu	11/5/2010 15:01	Programming Projects
2711	Contract Type Edit Report	carolyn_lorimer@cuesta.edu, kcater@cuesta.edu, mallred@cuesta.edu	11/5/2010 15:17	Programming Projects
2712	Faculty Loading Edit Report	carolyn_lorimer@cuesta.edu, kcater@cuesta.edu, mallred@cuesta.edu	11/5/2010 15:21	Programming Projects
2715	Calendar Type Edit Report	carolyn_lorimer@cuesta.edu, kcater@cuesta.edu, mallred@cuesta.edu	11/5/2010 16:44	Programming Projects
2844	A&R - Argos Datablock Request - Transcript Count Report	kpimente@cuesta.edu	11/16/2010 9:06	Programming Projects
2865	SI PROPOSAL	JHouse@cuesta.edu	11/17/2010 8:30	Programming Projects
3251	Install and work with SQLT	Sbudke@cuesta.edu	#####	DBA Projects
3385	create argos report	dsawyer@cuesta.edu	1/6/2011 15:48	Programming Projects
3464	A&R - SSB Clearinghouse Link	kpimente@cuesta.edu	1/13/2011 8:45	Programming Projects
3479	Write CC monitoring and repair process	Sbudke@cuesta.edu	1/14/2011 11:54	DBA Projects
3684	Correct Location Information on Student Self-Service Schedule Bill	kpimente@cuesta.edu	1/26/2011 10:28	Programming Projects

3815	FLAC Module	megan_barnes@cuesta.edu	2/1/2011 11:57	Programming Projects
3839	A&R - Argos COOP Report Request	kpimente@cuesta.edu	2/2/2011 8:39	Programming Projects
3881	Better Process for tracking and processing step increases for part time faculty	megan_barnes@cuesta.edu	2/3/2011 10:21	Programming Projects
4053	Banner Purchase Order Report by FOPAL	lbrizzol@cuesta.edu	2/11/2011 16:50	Programming Projects
4140	Change to Assessment Datablock and Report	rcartnal@cuesta.edu	2/18/2011 21:29	Programming Projects
4325	Argos Report - MIS EOPS - Redo when XML goes away	lmclain@cuesta.edu	3/3/2011 10:53	Programming Projects
4326	Argos Report - MIS Vatea - Redo when XML goes away	lmclain@cuesta.edu	3/3/2011 10:53	Programming Projects
4327	Argos Report - MIS DSPS - Redo when XML goes away	lmclain@cuesta.edu	3/3/2011 10:55	Programming Projects
4337	Include employee ID number under Personal Infomation in Banner	trector@cuesta.edu	3/3/2011 15:23	Programming Projects
4463	Install Oracle Fusion Middleware - Oracle AS 10.1.2 is EOS 12/2011	Sbudke@cuesta.edu	3/10/2011 15:20	DBA Projects
4698	Put CTEA Surveys On Line	anna_greiner@cuesta.edu, kcater@cuesta.edu	3/28/2011 9:57	Programming Projects
5016	test AIX DR backup using makesysb	JHouse@cuesta.edu, Sbudke@cuesta.edu, jchalfan@cuesta.edu	4/14/2011 14:00	DBA Projects
5158	Customized Argos Report Request	mary_sylvester@cuesta.edu	4/26/2011 14:35	Programming Projects
5173	New Positive Pay Product	cgreen@cuesta.edu	4/27/2011 16:10	Programming Projects
5923	Initial Registration Activity Datablock and Reports	cmunoz@cuesta.edu	6/23/2011 11:49	Programming Projects
5926	A&R - EOPS Datablock	kpimente@cuesta.edu	6/23/2011 14:49	Programming Projects
7107	Install CALB 8.5.2 in a test environment after Oct. Upgrade	lmclain@cuesta.edu	9/16/2011 9:12	DBA Projects
7287	automation of 2012-13 ISIR data loads to run overnight	raul_aldama@cuesta.edu	9/29/2011 8:27	DBA Projects

7290	Test out SGHE Mobile App framework	JHouse@cuesta.edu	9/29/2011 9:27	Programming Projects
7313	Master Ticket - Banner Mobile Apps framework	JHouse@cuesta.edu	9/30/2011 8:38	Programming Projects

APPENDIX D

TECHNOLOGY COMMITTEE PRIORITIZATION PROCESS AND PLANNING AND BUDGET COMMITTEE PROCESS

The following links are to the Planning and Budget web site documents.

The results of the Technology Committee ranking process of IPPR T-tab information that was presented to Planning and Budget. The document is hosted here:

<http://academic.cuesta.edu/pandb/2011TechCommClusterPriority.pdf>

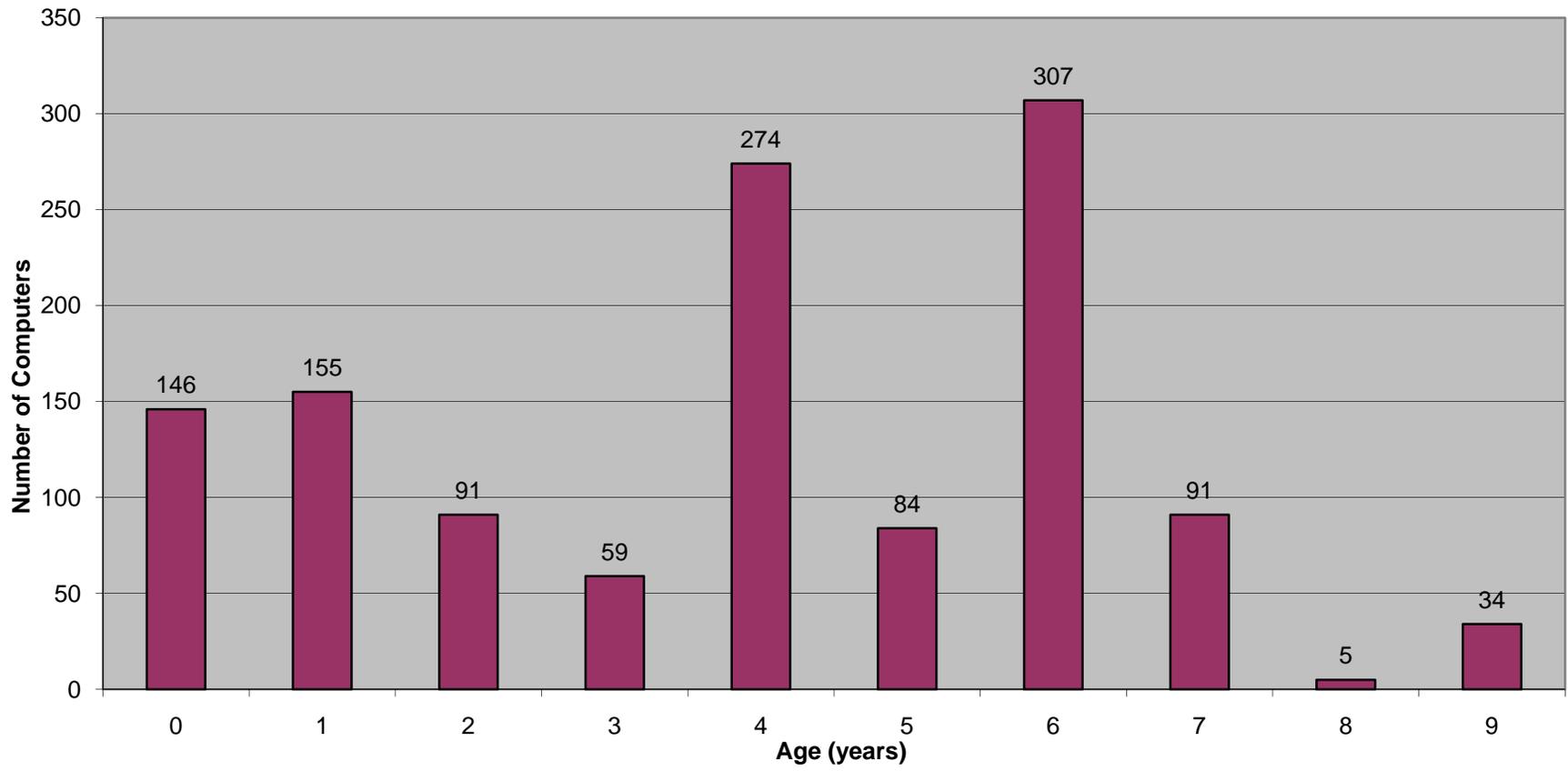
Planning and Budget final prioritization list can be found here:

http://academic.cuesta.edu/pandb/2011-2012_Budget_Prioritization.xls

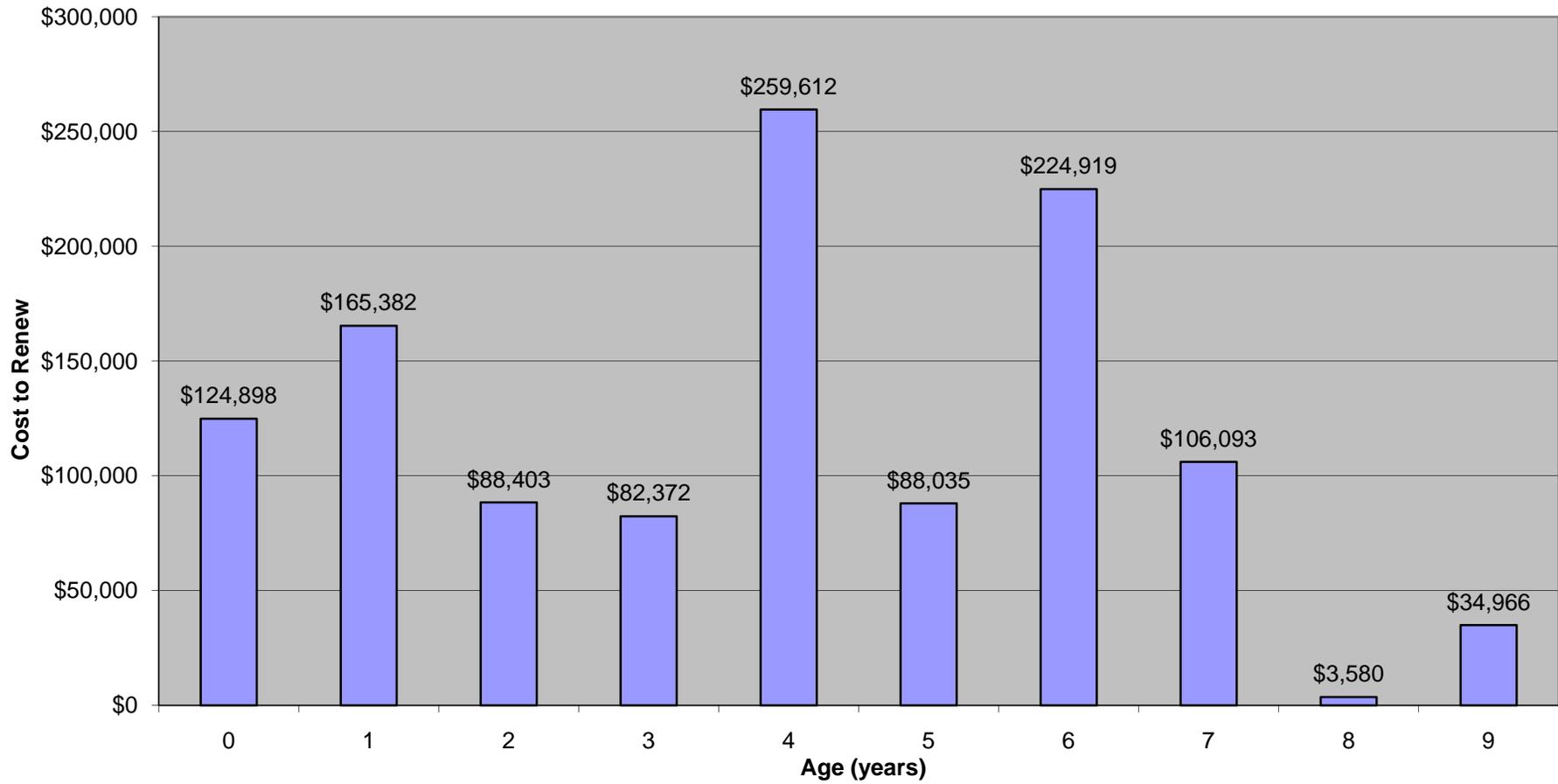
APPENDIX E

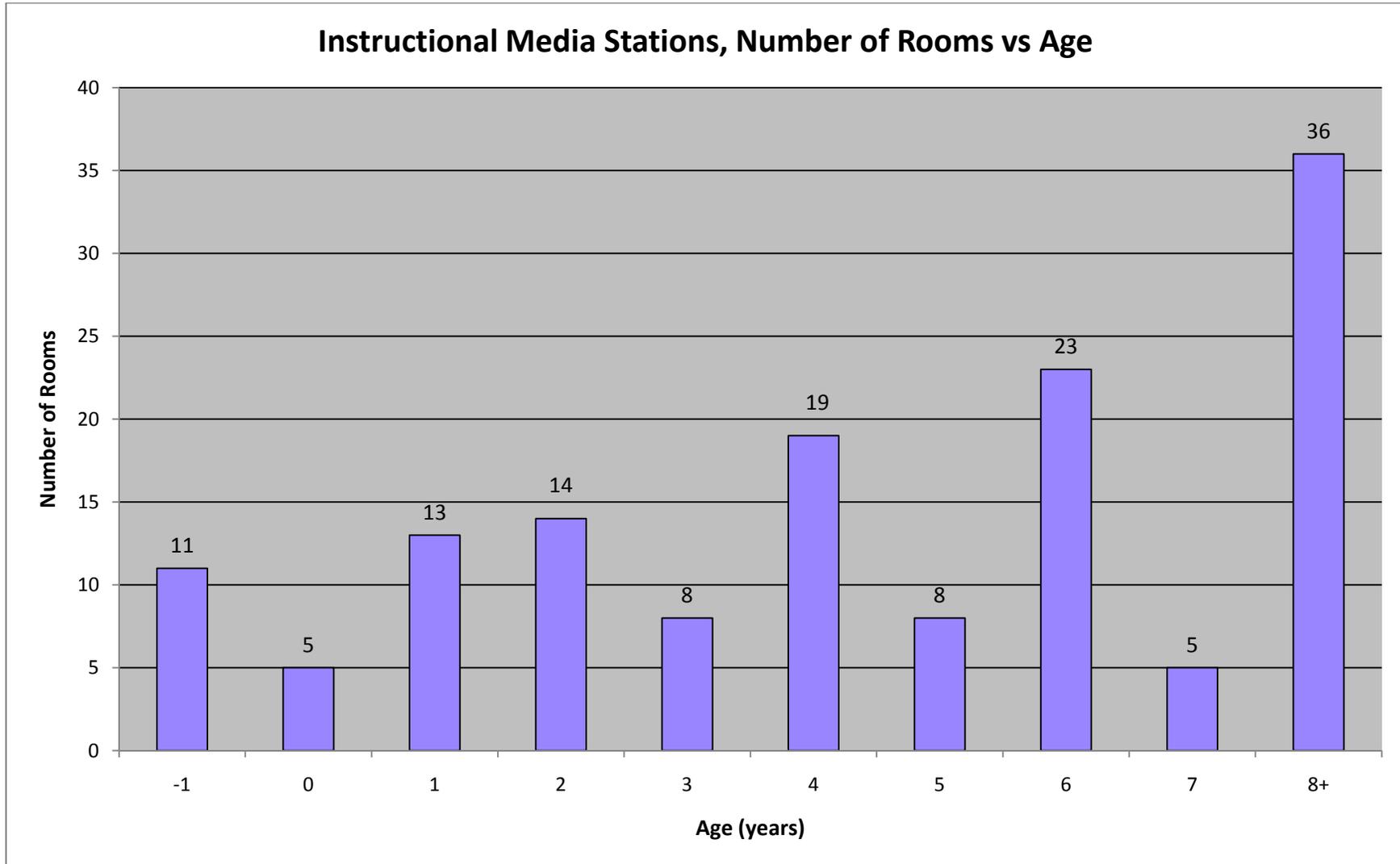
AGE OF DESKTOP COMPUTERS AND INSTRUCTIONAL MEDIA STATIONS

Academic Computing Lab, Distribution of Equipment Age



Academic Computing Lab, Cost by Age





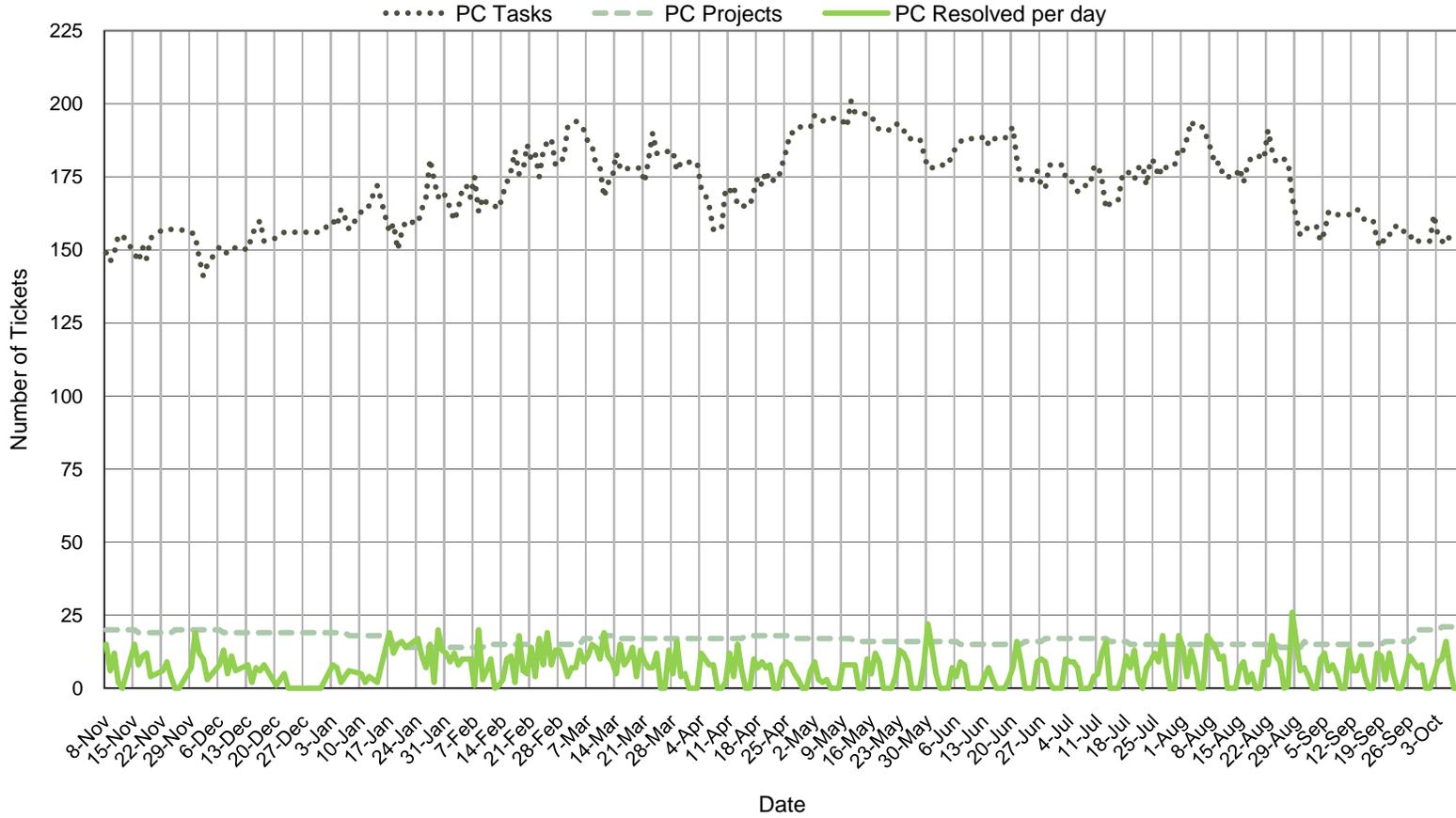
APPENDIX F

WORK BACKLOG OF PC SUPPORT AND NETWORK SUPPORT

Tasks are quickly resolved items, usually a ticket submitted by a customer that can be characterized as a “break / fix” event. Something isn’t working and needs a tech to do some work to “fix” the problem.

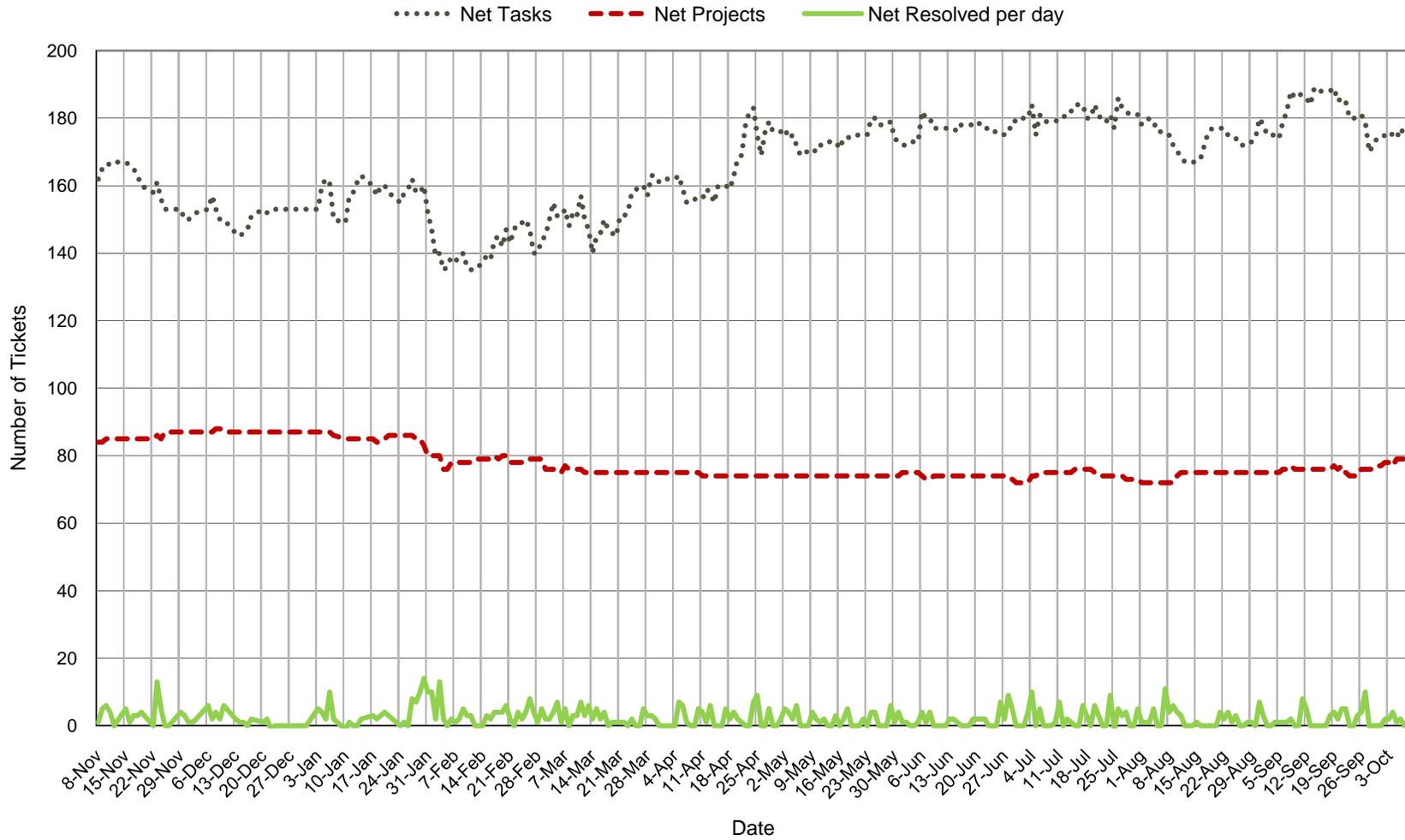
Projects are larger and can take weeks or months to complete. In most cases they have numerous phases which can include investigation, testing, implementation, and documentation.

PC Tech Queue Length Over 1 Year



on.

Net Tech Queue Length Over 1 Year



AV Tech Queue Length Over 1 Year

