

## Chabot-Las Positas Community College District

### **PROGRAM REVIEW SUMMARY** **District Service Centers, Spring 2017**

The District Office service centers (departments) began the current comprehensive Program Review in fall 2016, and completed it in spring 2017. The participating areas were: Business Services; Information Technology Services (ITS) Facilities; Maintenance and Operations (M&O); Human Resources (HR); Educational Support and Student Success (ESS); Economic Development and Contract Education (EDCE); and Public Relations, Marketing and Government Relations (PRMG).

The District Executive Staff (DES) served as the Program Review and Resource Prioritization Committee (District Prioritization Committee). Each of the department heads participated in presenting the results of their program review and identified resource needs. Over the course of several days, the District Prioritization Committee evaluated the departmental reports and the FY 2017-18 resource requests. Recommendations were developed and resource requests were prioritized. The results of the Program Review are presented here for the Chancellor to consider in combination with and integration into the Chancellor's District Program Review.

This summary is organized as follows:

- A. Program Review Elements
- B. Resource Augmentation
- C. Hiring Prioritization
- D. Departmental Goals and Objectives

The DES program and process recommendations are integrated into the summary narrative where most relevant.

#### **A. PROGRAM REVIEW ELEMENTS**

The District Office Program Review for each service center included:

- A brief summary of the department's operations and any significant changes over the past year. This section included a description of the staffing and highlights of the major duties and responsibilities of the staff in serving the district and colleges; it also included a description of how the department supports other administrative units.
- A summary of and response to the findings and recommendations for the department proposed in the School Services of California organizational study of the district office, as presented to the Board of Trustees in 2014.
- A description of and response to recommendations for the service area coming from the ACCJC comprehensive accreditation evaluation in fall 2015.
- A discussion of the ways in which the department serves and contributes to achievement of the District Mission and Vision, including academic excellence and student success.
- Key internal and external environmental factors and expectations, including those from funders and regulators, which impact the department's operations.
- Identification of departmental strengths, effectiveness, and the satisfaction of its primary users and staff.
- Areas for improvement, and areas of change or growth.

Each department was also required to set goals and objectives, aligned with the operational responsibilities of the department as well as the District Strategic Plan, Board of Trustees Priorities, and colleges' Educational Master Plans. These goals will be evaluated over the next program review cycle.

The service center program reviews described two or three planned projects or activities that will promote innovation and productivity, and overall service improvements. In the next program review cycle, each service center will identify Service Area Outcomes that state measurable outcomes expectations related certain priority goals/objectives. The SAOs will provide indicators of results that will demonstrate the department is meeting expectations in the stated areas.

Following the presentation and review of each department's reports, FY 2017-2018 requests for resource augmentation were considered and prioritized. In addition, recommendations for the Chancellor were acted upon, and suggestions for improvement of the program review process were agreed.

## **B. RESOURCE AUGMENTATION**

The DES examined each department's requests for resource augmentation, in light of the program review narrative and the overall needs and priorities of the district. The specific amounts requested for priorities and the totals being recommended to the Chancellor for approval are being separately provided by the Vice Chancellor of Business Services.

In considering the resource augmentation requests, the DES recommended that to the extent soft moneys are available in any given year from EDCE net proceeds (after allowing for departmental reserves to achieve a security cushion and investment funds for program viability and growth), these should be considered for allocations to cover district office resource augmentations that are one-time in nature.

The DES further recommends:

- EDCE resource requests or plans that involve expenditures outside the revenue-generating functions in EDCE (i.e., TVOS) should be considered in light of the other District Office needs as well as the operational health of EDCE.
- EDCE hiring priorities, though self-funded, should be considered in light of other District Office staffing needs, to ensure that decisions made are in the general interest.

There were some additional recommendations for improving the forms used in this year's District Office Program Review. In addition, it was suggested that CLPCCD consider a form of zero-based budgeting every few years, or a holistic periodic budget review, to deeply understand and review ongoing expenses that are budgeted. Additional discussion on this idea will be needed.

### **Supplies**

Upon consideration of the requests for augmentation of supply funding, the DES recommends that for FY 2017-18, each department requesting supplies augmentation should receive the funds.

### **Contract Services and Travel**

*Contracts and Consultants.* The DES agreed that in the next program review, this category of funding would be separated from Conferences and Training. For FY 2017-18, the DES recommends that each area's requested augmentation in contract services be funded.

The DES also recommends consideration of including the annual Student Survey (PRMG) and staff recruiting expenses (HR) in 3A expenses of the BAM.

*Conferences and Training.* It was noted that this category will need to be separated more clearly into professional development for departmental staff, and then trainings, presenters or conferences hosted or co-sponsored by the departments for the colleges and district. This year, the categories were combined, but the data review included explanations of both areas within Conferences and Training.

The DES recommends there should be a base of funding allocated for professional development to ensure that service areas continue to be prepared to meet the needs of the district and colleges. The base funding recommended is \$2,000 per manager/administrator, and \$1,000 per staff member.

For FY 2018, DES recommends that the conference and training fund augmentations for each department should be approved.

### **Technology**

DES discussed the need for maintenance, updates and replacement of technology as a part of the effective operation of the district office. This need is identified in Accreditation Standards, and is also included in Total Cost of Ownership planning.

The DES recommends that a minimum four-year cycle for replacement of desktop and laptop computers be adopted for the district office, along with funds for replacements and peripherals, and for providing the expected office set-up for new employees. As a general condition, District Office computers are currently more than four years old. Only computers in ITS are newer on average.

For FY 2017-18, the DES recommends a one-time replacement of all computers at the District Office, with the exception of any ITS computers that are newer.

Other technology requests fell largely to ITS, and included previously approved software purchases, and annual subscriptions and maintenance for existing software. The DES considered the technology needs and makes two recommendations:

- First, that prior to purchase of new software, the annual subscription and service/maintenance contract amounts be included with the starting purchase price when the item is being vetted for consideration. One-time moneys should not be used for the initial purchase unless funds are identified for the annual ongoing expenses associated with the software program.
- Second, that once the purchase of the software is approved, the ITS budget be augmented by the amount of the annual subscription and service/maintenance agreements without the need to put the request through program review prioritization.

### **Facilities**

The EDCE department identified a need to bring its operations together “under one roof,” rather than having the Tri Valley One Stop Center located separately as it is now. In addition, plans to provide additional on-site trainings under certain grants, and to expand contract education and the OSHA training center, call for a new location.

Each area of the District Office has the need for space to accommodate new staffing or changes in operations. The DES agreed that facilities is a prime area of focus for FY 2017-18.

The DES recommends that exploration be undertaken so that options in addressing the facilities needs at the District Office can be brought forth early in FY 2017-18.

### **Other Professional Development**

With the restructuring of the Conferences and Training section of resource requests, this separate section will not be needed in future years. Instead there will be an “other” category which can be used to describe unique resource augmentation needs from any area of a department’s budget or operations.

### **C. HIRING PRIORITIES**

Departmental requests for staffing accounted for the greatest proportion of resource augmentation requested.

There were hiring prioritizations related to general fund/soft moneys, to Total Cost of Ownership staffing, and to EDCE funds. In addition, there was support for a new area of initiative related to grants management.

The M&O and District Office positions were initially prioritized together, to establish an overall sense of where hiring priorities fell. Then, the M&O General Fund Hiring positions were pulled out separately for FY 2017-18, given they were to be funded out of the existing M&O cost center and staffing budget.

#### **M&O General Fund Hiring**

1. Asst. Director, Custodial Manager (coming from existing position in M&O)  
(overall hiring prioritization rank was 5 of 14, prior to separation out)
2. M&O Receptionist (coming from existing position funds in M&O)  
(overall hiring prioritization rank was 10 of 14, prior to separation out)
3. Electrician, Maintenance Tech (coming from existing position funds in M&O)  
(overall hiring prioritization rank was 12 of 14, prior to separation out)

#### **General Fund/Soft Moneys Hiring, District Office**

1. HR Analyst
2. Manager ITS Applications Systems
3. HR Specialist
4. District Director of Research (55% to be paid from SWP/Equity district funds)
5. PRMG/Foundation Executive Assistant (long-term goal of salary paid by District Foundation)
6. ITS Senior Administrative Assistant
7. Administrative Systems Analyst I
8. Energy and Sustainability Manager\*
9. Associate Vice Chancellor of Ed Services (50% paid out of EDCE for work on Contract education, TVOS—CTE)
10. Research Director Sr. Admin. Asst. (35% to be paid from grants indirect costs)
11. Assoc. VC Executive Assistant

\*It was noted that the Energy and Sustainability Manager as well as the Emergency Preparedness Manager coming out of the Chancellor’s Office Program Review are expected to trigger a recalculation of the BAM.

### **Grant Positions**

The DES unanimously recommends moving forward with enhanced District involvement in grants management under the Chancellor's initiative. DES further recommends:

- A Director of Grants, Grants Accountant and 35% Sr. Admin. Asst., be hired out of the college grant indirect costs upon verification of the available funding to accomplish this.
- The rate and distribution of indirect costs for college grants should be clarified, effective FY 2017-18, so that appropriate portions flow to District Office service centers which have workload impacted by college grants.

### **TCO Positions**

The DES recommends that TCO positions be funded out of the revised BAM (allocating TCO positions separately, using a square footage model) beginning FY 2017-18, in accordance with Board of Trustees actions taken.

The DES further supports the ITS and M&O decision to phase in TCO hiring, with only a portion to be achieved in FY 2017-18.

For FY 2017-18, the DES has prioritized TCO hiring as follows:

1. Custodian 1
2. Network Systems Specialist 1
3. Custodian 2
4. Grounds Worker 1
5. Tied: Custodian 3, and Grounds Worker 2

### **EDCE Positions**

For the next program review cycle, EDCE positions will be broken out as:

- Operational expenses for the revenue-generating functions of EDCE;
- General fund/soft moneys hiring requests coming out of EDCE proceeds. This would include hiring recommendations for TVOS.

For FY 2017-18, DES prioritized the following positions within EDCE operational expenses, which support the revenue generating areas within EDCE:

1. Accounting Technician (to be located in Business Services), a half-time position
2. Associate Vice Chancellor of Ed Services (50% from EDCE funds, to actively manage contract education and TVOS as part of the position's CTE responsibilities). Dependent on balance being covered out of general fund moneys (see separate General Fund rankings), or position being fully funded out of EDCE funds.
3. Clerical Assistant (to be located in Business Services) a half-time position
4. Communications Specialist (to be located in PRMG)
5. Associate VC of Ed Services Executive Assistant (50% from EDCE funds. Dependent on balance being covered out of general fund moneys, or position being fully funded out of EDCE funds.

The DES recommends that the TVOS positions (to bring to 100% funding) be considered as general fund/soft moneys requests, rather than coming out of the revenue generating operations of EDCE. Further, DES recommends the TVOS position requests be postponed, pending a more thorough understanding of how the investment of district funds to enhance the positions will contribute to Career Preparation, Placement, and Tracking Services and thus support the colleges and district mission.

The DES recommends that the requested OSHA director of curriculum and training be postponed this year, in light of the general fund/soft moneys hiring needs, and pending data concerning the increased revenues expected to result from this hire.

## **D. DEPARTMENTAL GOALS AND OBJECTIVES**

### **Business Services**

#### **GOAL A: EDUCATIONAL EXCELLENCE**

##### **A2. Provide the resources to enable the colleges to create a supportive learning environment**

A2.4 Develop opportunities for students to interact with staff throughout the district  
*Work with the accounting faculty at both colleges to provide paid internships for 1-3 students per semester. Students will gain exposure and experience in the areas of accounting, payroll, and purchasing.*

#### **GOAL B: CURRICULUM RELEVANCY**

##### **B1. Support the colleges in examining and improving educational offerings**

B1.4 Provide support for collaboration within and between colleges, departments and programs  
*Meet with college personnel 2-3 times to monitor progress on the California Department of Education California State Preschool Program grant.*

B3.1 Identify and address staffing and service needs at the college

*Support the District Office and the College Business Offices in the areas of process establishment and improvement. Meet at least quarterly with the college Vice Presidents of Administrative Services and/or Administrative Services Officers to coordinate processes and improvements in the areas of disbursements and accounting processes.*

*Participate in Program Review to support the need for additional District staff in the accounting department. Hire a part-time temporary employee to offload the accounts payable staff and other accounting functions in order to increase the processing time for accounting support services to the colleges.*

#### **GOAL C: COMMUNITY COLLABORATION**

##### **C1. Create a process to ensure that CLPCCD is engaged in community discussions identifying and addressing needs and priorities**

C1.3 Develop stronger communications and relationships with businesses and practitioners  
*Attend events in support of community/college partnerships. Develop relationships with district businesses and community leaders.*

*Attend the California Community College Purchasing conference to learn, network about improving and addressing conventional and emerging procurement topics.*

##### **C2. Strengthen partnerships with local businesses and industries**

C2.1 Implement a targeted campaign based on individual contacts with businesses to identify specific educational program needs, targeting local businesses, major employers and government officials

*Work cooperatively with IT staff to conduct an in-depth analysis for the Hewlett Packard standard products available for printing and computers effectiveness and cost savings provided by the Staples Technology Solutions account. Identify potential untapped opportunities in diversity, recycle, landfill, and energy savings within this program.*

## **GOAL D: SUPPORTIVE INFRASTRUCTURE**

### **D5. Optimize the financial operation of CLPCCD facilities by managing each facility to generate additional revenue and/or to reduce costs through more efficient, sustainable building management practices**

D5.1 Assess the potential of each district facility to generate revenue by identifying and evaluating possible revenue sources, such as leasing facilities to outside groups, parking revenues, advertising, naming rights, etc.

*Provide support, training and information to the colleges, District, Facilities, Maintenance & Operations and Business Services staff on current and potential laws, which govern public works projects to insure compliance with all applicable public contract, education and labor codes and California laws when sourcing leasing opportunities, i.e. Verizon cell tower, Microgrid battery.*

### **D6. Ensure that IT infrastructure meets the current and projected needs of CLPCCD**

D6.7 Review, redesign and streamline business processes, systems, procedures and work flows through smarter use of on-line information sharing and approval systems

*Implement the Banner grants module to support accurate and timely accounting of Measure A dollars. Utilize technology to improve processes. This could be in the area of document imaging, student billing, or implementing Banner self-service at the colleges.*

*Work with the Information Technology department to explore the feasibility to going paperless for W-2s each year. The district currently mails out 2,400 W-2s, which is a waste of financial resources as well as environmentally wasteful. There are some challenges to work out based on having current email addresses but it is something that would be beneficial to explore.*

*Further automate the "sick leave for all" process. Populate a field in the jobs screen that can automate the process. Currently the data have to be manually keyed into the accrual leave screen but Banner has an automated process that is not used.*

*Complete the retirement election issue for the remaining 25%.*

*Work cooperatively with IT and Business Services to update Purchasing procedures when issuing purchase orders to apply the baseline method of workflow. (Victoria)*

## **GOAL E: ORGANIZATIONAL EFFECTIVENESS**

### **E1. Support consistency in procedures and processes across the district.**

E1.1 Identify those procedures and processes, which could be centralized and which could be tailored to the needs of each college.

*Observe, analyze and report on the daily operations and procedures for Warehouse Services.*

*Prepare recommendations for opportunities to streamline receiving and delivery of goods and/or incorporate new technologies.*

### **E3. Enhance internal and external CLPCCD communications**

E3.2 Explore ways to advance dialogue and collaboration between the colleges and between the colleges and the district

*Develop Payroll topics that can be presented at college forums. The college faculty and staff can pick from the list and sign up to attend workshops throughout the year. Do a pilot in 2017.*

### **E4. Organize the district to support student success**

E4.1 Examine CLPCCD's organizational structure to determine whether we are optimized for efficiency and effectiveness, what services should be centralized and what should be decentralized to the campuses, etc.

*During the program review process, identify opportunities to pilot programs to provide better service to the colleges.*

## **E6. Support employee development**

E6.2 Work collaboratively with the colleges to develop and retain employees who are engaged in and committed to student success

*Complete recruitment for the Payroll Technician. Train the employee to take on the responsibility for part-time faculty and some of the duties of the payroll for full-time faculty.*

E6.4 Promote sabbaticals, internships and memberships in professional associations to support employee professional development

*Provide opportunities for Business Services staff, colleges, and District Office staff to increase knowledge about Banner and Business Services procedures.*

*Provide opportunities to support employee professional development.*

*Advocate for support of district-reimbursed individual memberships in professional and community associations.*

*Create an environment for current employees to work at their best. Promote a team environment.*

*Schedule quarterly staff meetings (at a minimum), which meetings will include process discussions and listening sessions. Schedule quarterly one-on-one meetings with direct-report staff to monitor goals and objectives that support district processes. Provide support to the Accounting Supervisor in working with the accounts payable/receivable technicians.*

*Provide opportunities for the accounting staff and accounts payable and accounts receivable technicians to increase knowledge about Banner and Business Services procedures.*

*Attend GFOA conference in May 2017 and two Community College Internal Auditor conferences in order to increase knowledge and to keep abreast of current issues related to community colleges.*

*Apply to attend ACCCA Admin 101 in July 2017.*

## **E7. Develop a strategy to increase financial reserves and discretionary resources**

E7.6 Make CLPCCD more sustainable with respect to energy and water use efficiency, purchasing, materials, etc.

*Implement document imaging for receiving reports at the warehouse. This will eliminate paper files and avoid time used to retrieve documents from paper files. This will also eliminate the need to store paper files in the warehouse and will allow for retention of records into the future.*

## **Economic Development/Contract Education (EDCE)**

Goals for EDCE are:

- We are a preferred workforce development resource for organizations, businesses and the community
- We provide training and skill development to meet the needs of the region's workforce
- We contribute to workforce opportunity and continuous economic vitality by engaging with industry and community partners

EDCE objectives in furtherance of those goals within the next year include:

### **Objectives for TVOS**

- Grow program offerings to job seekers and employers to reach 25% more clients
- Develop and implement a service plan for Las Positas College
- Continue development of five new MOUs with community partnerships to grow program offerings to job seekers and employers



### Objectives for OSHA Training Center

- Acquire a training facility to serve the South Bay region and meet the needs of that community
- Increase the number of students funded by sources such as WIOA, State Department of Rehabilitation, Disability, Workers Compensation and others by 20%
- Strengthen outreach and relationships with local communities and businesses by participating in a minimum of four community events annually to ensure awareness of our program throughout the East Bay

### Objectives for Contract Education

- Increase the total contract amount for contract education services by 12%
- Add four new manufacturing sector training contracts for incumbent worker training
- Establish relationships with six area city economic development managers to promote contract education services, increase visibility and relationships, and obtain potential manufacturing prospects for each city

### Objectives for Apprenticeship Programs

- Add one new contract with a program sponsor
- Deliver TDS training classes to two current apprenticeship programs
- Meet with four new program sponsors to discuss moving their LEA over to CLPCCD

### Objectives for Major Contracts and Fiscal Sponsorship

- Increase the total contract amount for major contracts and fiscal sponsorship by 15%
- Hire a Title IV-E coordinator to serve as auditor, contract negotiator and coordinator
- Host 18 training events throughout California for community college staff to learn more about statewide initiatives

## **EDUCATIONAL SUPPORT AND STUDENT SUCCESS (ESS)**

Goal 1: Strengthen student success practices through planning.

Objectives 2017-2018:

- Develop a matrix of Student Success Scorecard indicators, Institutional Effectiveness Indicators, and Institutional Effectiveness Goals that can be used by college researchers and college programs.
- Work with PRMG and web designers to develop the concept of an interactive matrix that can be posted online.
- Facilitate conversations across the district about integrating planning for special funding streams (SSSP, Equity, Basic Skills, Strong Workforce, others), grants, and MOUs with institutional planning.

Goal 2: Increase effective use of grants and contracts to achieve the district's mission.

Objectives 2017-2018:

- Finalize an administrative procedure that supports the Board Policy on grants and contracts created summer 2017.
- Working with Business Services, create a system for grants management that ensures value to the district, achievement of deliverables, and budget and reporting compliance.  
*SAO: Three grant applications will be completed under the new grant management guidelines, including application of indirect cost rates.*

Goal 3: Enrich district programs in contract education and fiscal agency services.

Objectives 2017-2018:

- Develop and implement a not-for-credit program for first-line supervisors that will benefit area employers and new supervisory employees.  
*SAO: 20 students will successfully complete the EDCE program for first level supervisors.*
- Identify a range of services that can enhance our fiscal agency program and provide value-added to our clients.

Goal 4: Enhance CLPCCD international education.

Objectives 2017-2018:

- Working with an ad hoc strategic task force convened by the district, create a preliminary structure for district and college involvement in the growth of international programs.
- Begin to identify potential relationships with international higher education institutions and organizations for development of shared programs, transfer and articulation that will benefit international and domestic students.

## **FACILITIES**

Goal 1: Improve our commitment to Total Cost of Ownership, in compliance with accreditation standards and Board policy, by linking funding of M&O to the Gross Square Feet of District Facilities and modifying the Budget Allocation Model to grow critical staff.

Goal 2: Improve campus and District safety by hiring a consultant to develop a District Safety Master Plan and create projects to implement the plan. Also, hire a Manager of Emergency Preparedness as recently approved by the Board.

Goal 3: Update the CLPCCD Facility Master Plan to ensure that development of the Measure A Program is consistent with the Educational Master Plan, Program Review and current campus priorities.

## HUMAN RESOURCES

The Office of Human Resources has identified the following goals and objectives:

- a. Goal: Structure and staff the Office of Human Resources to provide the professional expertise required to ensure integrated and proactive human resource services and support for the District and its external customers.

Objectives: Increase staff positions over the next two years with the addition of a Human Resources Specialist and a Human Resources Analyst in 2017-18 and a Human Resources Specialist and an Administrative Assistant in 2018-19. The addition of these positions will allow for the improvement and development of department efficiencies and needed support to both Colleges and the District Office.

- b. Goal: Improve processes and procedures with the goal of making human resource operations transparent, user-friendly, effective, and efficient.

Objective: Ongoing evaluation, updates, and improvements to process and procedures. Utilize technology and web-based systems to improve processing, accuracy, and oversight. Development and ongoing updates to desk manuals. Enhance and develop training opportunities on processes and procedures.

- c. Goal: Provide timely, relevant, and reliable human resource information and ensure that this information is easily and widely accessible. Solicit and utilize information from internal and external customers to help improve the human resource unit, guide future actions, and address current issues.

Objective: Continue to update and develop a comprehensive and easy-to-use Human Resources webpage. Work with ITS to enhance data reporting and efficient use of Banner HR modules. Make greater use of technology to meet best practices and provide information and services to employees and the public.

- d. Goal: Facilitate the development of organizational capacity. Establish professional development, leadership, and skills training programs.

Objective: Develop regularly scheduled new employee orientations for all administrators, faculty and staff. Develop and deliver skill-based trainings and mandatory trainings for employees.

- e. Goal: Foster the development of trained and competent human resources staff that is committed to high-quality and effective customer service.

Objective: Human Resources staff to participate in professional development to stay in compliance with State and Federal requirements as well as to enhance the knowledge and skillsets of each staff member.

## **MAINTENANCE AND OPERATIONS**

Currently M&O has about 66 FTE and one administrator. Having a department this size with a single manager has impacted M&O effectiveness and inhibited full functionality.

Goal 1: Administratively move positions to achieve an Assistant Director of M&O.

Goal 2: Create an M&O Project Manager.

Goal 3: Create a lower level Admin / Receptionist position to support the department and increase communication with both Colleges as well as the District Office.

Goal 4: Create 16 new positions in Maintenance Grounds and Custodial in order to support the TCO plan and raise the level of service to a consistent APPA level 3.

Goal 5: Move M&O funding from being based on FTES to square footage, in order to more accurately reflect the need of the Colleges and the staffing to support those needs.

## **PUBLIC RELATIONS, MARKETING, AND GOVERNMENT RELATIONS**

### **PRMG's Guiding Principles (based on District-wide Strategic Plan):**

- Community Collaboration – increase community engagement and build business/industry partnerships
- Supportive Infrastructure – support Colleges to build comprehensive enrollment plans
- Organizational Effectiveness – enhance internal and external communications & organize district for student success

### **Department Goals:**

- Increase brand presence
- Build/strengthen community partnerships
- Increase student enrollment/retention

### **Metrics of Success:**

- ✓ Social media analytics
- ✓ Website/pages analytics
- ✓ Student headcount #s (measure during each respective campaign)
- ✓ Response to “calls to action” on advertising, etc.
- ✓ FTES #s (projected and comparison) (Spring/Summer/Fall)
- ✓ (student) College satisfaction related to support and assistance (annual survey?)
- ✓ Change in student headcount from “applied” to “applied > enrolled”
- ✓ Number of stories picked up by local media
- ✓ number of events attended, or hosted for local officials and agencies
- ✓ participation by District in key, local, state, federal lobbying efforts or policy development

## INFORMATION TECHNOLOGY SERVICES

1. **Development of a new 5-year Technology Plan to be completed in collaboration with the colleges and district by Spring 2018.** The current Technology Plan which focused on Measure B Bond projects as well as the Enterprise Banner System and related Third Party products is now nearing its end. The new Measure A plan for technology changes in phase 1 have been identified and cost estimates were provided to be incorporated in the Measure A budget that is scheduled for Board approval on March 21. District ITS and the College IT staffs are currently working with the Technology Committees at all locations to develop a new 5-year Technology Plan that will pick up where the previous one left off. The technology initiatives are those identified in the Colleges' Education Master Plans and the District Strategic Plan.
2. **Support of Measure A Bond projects for Phase 1 from 2017-2021** with emphasis on Wi-Fi and cell phone coverage, upgrade or replacement of the network infrastructure, enterprise servers, desktops/laptops, update of audio visual configuration for smart classrooms, and upgrades or replacements of the telephone systems so they are consistent across all the locations.
3. **Complete the major update of the current Banner 8 System to the new CALB version of Banner XE (Banner 9) by the end of 2018** which entails significant technical infrastructure changes and substantial changes to the user procedures and previous CLPCCD customizations.

Additional Technology goals and objectives that are itemized in the District Strategic Plan include the following:

1. **Update the technology plan for the colleges and the district.** As stated above, a new 5-year Technology Plan is in process in coordination with the Colleges' and District Technology Committees which will be distributed through the various user groups for their inputs.
2. **Use district-wide IT committees to facilitate the alignment of services for the colleges and district office.** The Technology Coordinating Committee (TCC) was established in 2014 to collaboratively address district-wide initiatives that affect all the locations. The TCC has successfully accomplished their agreed upon objectives in these past 3 years. The major efforts that have been completed include the following: (a) OEI initiative to migrate to the Canvas Course Management System as a replacement for Blackboard by June 2018. (b) Implementation of OmniUpdate Web Content Management System. (c) Implementation of CollegeNet 25 Live Room Scheduling System. (d) Conversion to the new Outlook email system in 2014. (e) Expansion of training models available with the in-house Outlook training sessions by the ITS staff and the online tutorials for all staff using Lynda.com and Ellucian On Demand tutorials. (f) Review of standards for smart classroom configurations (g) Installed Distance Education classrooms with connectivity across the colleges to share courses with Video Streaming capabilities.
3. **Upgrade cabling in buildings at both colleges and backbone cabling to buildings at Chabot where needed to take advantage of increased bandwidth and Wi-Fi connections.** Expand voice and data connectivity at and between all district locations. Under Measure B, cabling was installed as needed and with the new Measure A the cabling for the older buildings at Chabot that need to be replaced will be addressed.
4. **Provide strong, consistent Wi-Fi connections at all district locations.** Under Measure B, Wi-Fi connections were installed throughout the colleges with Chabot having 118 Access Points

and Las Positas having 80 Access Points. With the new Measure A, the Wi-Fi will be redesigned to include the newest technology and expand the coverage both internal within the buildings and external outside areas using antennas. Along with the Wi-Fi expansion, the cell phone coverage will be improved with local cell towers installed by the carriers and the installation of distributed antenna systems for better internal building coverage.

5. **Expand and enhance IT support, especially during weekend and evening hours.** IT staff already provide support on weekends and evening hours as needed and 24/7 contact information for IT assistance is posted on the District ITS webpage.
6. **Provide IT training to bridge the gap between user knowledge and the full, actual capabilities of these technology tools.** District ITS subscribed to new online training tutorials in 2014 for Lynda.com (now offered through the state's PNL), Ellucian On Demand tutorials, and the new Canvas Webinar annual subscription. For new system implementations, user training is provided by the vendor in conjunction with the ITS staff. District ITS is in the process of hiring a full time staff to be dedicated to user training.
7. **Review, redesign and streamline business processes, systems, procedures, and work flows through smarter use of on-line information sharing and approval systems.** District ITS is implementing many new systems to further automate the CLPCCD environment and many of these new projects have been previously mentioned. One new initiative that the district-wide TCC is addressing is the selection of a Forms Generation software with workflow and online approvals to automate all the manual forms or PDFs used by the colleges and district or the PDFs being used. In addition, the District recently participated in April in a state sponsored Institutional Effectiveness Program Initiative (IEPI) process which will provide recommendations from peer college representatives on how to strengthen the use of technology to gather and analyze data, and to monitor and improve ongoing practices across college and district operations. The District will then develop a plan for the next year to promote the use of technology.
8. **Enhanced Learning Environments for smart classrooms at both colleges to include new video backbone to provide lecture capture/distribution capabilities and video streaming.** With the new Measure A technology initiatives, the data connectivity between the CLPCCD locations and for the Internet will be updated to provide higher speed and more capacity. Video Streaming has already been introduced at both colleges for specific events, and under Measure A that will be expanded further. Distance Education classrooms have been installed at both colleges to-date, but expansion of facilities of these types will continue to occur as needed.

This concludes the spring 2017 program review summary, DES recommendations related to program and process, resource augmentation, and hiring prioritization.