Departmental Program Review Report

The information below is required to be completed by all departments for the Departmental Program Review Report.

1. **Provide a brief summary of your department's operations and any significant changes since the last Program Review. Highlight the major duties and responsibilities of your staff in servicing the district and the colleges, along with the number and types of staff in your office. State how your department supports other administrative and academic units. Include a link to your department's current organization chart.**

   District Information Technology Services (ITS) is responsible for the centralized information systems and services that provide technology solutions for the colleges and district. The current District ITS staff consists of 22 full-time equivalent positions as shown in the organization chart linked below.

   1. Banner Student, Counseling, Special Programs
   2. Banner Financial Aid
   3. Banner Finance, Purchasing, Accounts Receivables/Budgeting
   4. Banner Human Resources/Payroll
   5. Ellucian Degree Works
   6. 25 Live Room Scheduling
   7. Ellucian CRM Recruit
   8. Ellucian CRM Advise
   9. Banner Document Management
   10. ModernCampus Web Content Management System
   11. Portals for Ellucian Experience (MyPortal)
   12. Oracle Cloud Infrastructure
   13. Banner & Third-Party System Hardware, Software, Servers, Operating Systems, Oracle Database, System Installs & Upgrades, Special Projects, secure patches, SSL certificates
   14. Banner State Reporting and Custom Application Systems
   15. Banner Batch Processing, Reporting, Forms, Mailers, Bulk Email Reports,
   16. Banner Support Tools (e.g. PageBuilder)
   17. Help Desk for Staff and Students on MyPortal, Training, Custom Web Applications
   18. Web support for District Internet & Intranet
   19. Network Servers/Email/Desktops. Implemented Multifactor Authentication and Global password reset services.
   20. Measure A Bond Projects
   21. Canvas Course Management Systems with Banner interface

22. Student Learning Outcomes (SLOs) for Elumens at LPC and Curricunet at Chabot
23. State's Open CCCApply Student Application System and BOGW, eTranscript for electronic transcripts
24. SARS Systems – SARS-Trak for positive attendance, SARS-Anywhere for Counseling, eAdvising for Counseling, eSARS for Web, SARS Messages and SARS API for texting
25. Argos Ad-hoc Reporting, Intellecheck, FormFusion
26. Student Credit Card Payments and payment plans and parking permits.
27. Campus Logic for automated FAFSA application tracking.
28. Microsoft MS365 Collaboration System
29. Cyber Security Tools
30. BoardDocs
31. Network equipment upgrades at both campuses.
32. Okta Single Sign on (SSO)
33. Google Workspace for Education (Student email)
34. Rave Emergency Notifications
35. DualEnroll.com Banner interface
36. CVC-OEI Banner interface

The current ITS Organization Chart can be found here:

https://www.clpccd.org/tech/files/docs/ITS_Services_Org_Chart_2025.pdf

The biggest change over the last year has been the increase in long and short-term projects combined with a reduction in filled positions due to retirement. This has put strain on an already heavy workload and delayed project delivery in some instances. This is addressed in the personnel section of this program review.

2. **Discuss generally the way in which the department serves and contributes to the achievement of the District Mission and Vision, including academic excellence and student success (directly and/or indirectly).**

   Generally, ITS contributes to all aspects of the District Mission and Vision through the services it provides. ITS supports collaboration tools like email, OneDrive, and the phone systems that make it possible for staff to work together to achieve these goals. Likewise, ITS supports Banner and its associated systems that both facilitate the transactions needed to meet the Mission and Vision as well as provide the data needed to track and make informed decisions. Members of the ITS staff are deeply involved in the constituent groups that inform and negotiate how the district achieves its mission.

3. **State how your department has supported the Board Priorities.**

The following is an accounting of ITS's support for this year's Board Priorities.

Priority #1 — Continue to support a culture that fosters diversity, equity, inclusion, accessibility, and belonging.

- ITS is itself a representative of diversity, particularly when compared to private sector information technology organizations. ITS also has implemented systems that impact and improve services needed to achieve the goals of this priority. A key example is the implementation of MyPortal and self-service applications optimized for use on smartphones which serve as the primary tool for Internet access for some students. ITS has also integrated tools to support accessibility with MyPortal through single sign-on, making them more easily accessible with one password.

Priority #2 — Expand opportunities that support workforce development and skillset advancement.

- ITS supports the Banner student information system, which is the single point of truth for academic records. Data in Banner is accessible via ITS supported tools to inform decisions that guide and direct workforce development and skillset advancement.

Priority #3 — Advance and support plans that meet the basic needs of all students.

- ITS deploys and updates key pieces of technology to support students' access to services. As an example, formal points of contact with students like email and the SARS counseling appointment system are maintained by ITS so that students can easily work with those who support them.

Priority #4 — Provide effective management and equitable allocation of District fiscal resources.

- The Banner system, supported by ITS, is the single point of truth for all financial, payroll, and human resource data. ITS provides ongoing maintenance, which includes installing annual tax changes to keep the system up to date. ITS also assists with audit questions and end-of-year processing. Finally, ITS annually updates budget data to account for changes in step and longevity in the absence of a delivered process.

Priority #5 — Support strategies to attract, retain, and mentor students, faculty, classified professionals, and administrators, representing the community and student population.

- As stated above, Banner is the system of record for human resource data. All job information is stored in and reported from Banner, which ITS supports. This data is essential to decision making for recruitment and retention as well as support of the state's required equity plans.

Priority #6 — Maintain a focus on student academic vision for success and excellence.

- Like Priority 5, ITS's role in supporting Banner makes it possible to capture data that underpins students' success. Data needed to effectively track and manage support for student success is housed in Banner and reported via tools managed by ITS.

4. **Identify key internal and external environmental factors and expectations, including those from funders and regulators, which impact the department's operations.**

Key environmental factors include:

- Vendors are moving toward SaaS solutions in nearly every aspect of technology that increases their leverage over us as customers. Banner will ultimately move to a SaaS model that will transform how ITS provides support to its users. Further, a "Back-to-Basics" project must precede or accompany any future moves to Banner SaaS.
- Increased regulatory and cyber security requirements pose a threat both from cybercriminals as well as regulators if the organization is found in non-compliance.
- The increase in and need to combat Enrollment Fraud remains a top priority both within ITS and across the district.
- The need to provide "non-IT" support for basic operations in some departments is important. A seasoned workforce that may see several retirements over the coming years poses the threat of a "brain drain" within the department.
- It will be necessary to move major software expenditures out of one-time money to sustain the current administrative software systems.

Identify areas for improvement, and any areas of change or growth.

Area 1, improvement: Communication. ITS has made improvements in the areas of communication, but more opportunities remain. The primary challenge is reaching individuals outside those who pay attention to the traditional channels. Project or event specific emails are important and necessary as are end-user meetings and venues like the Technology Coordinating Committee and college technology committees. However, these efforts are no longer sufficient. ITS has added subject-specific open sessions (Summits) to message to as large an audience as possible. More recently, ITS has partnered with PRMG to develop "how-to" videos for users of new technologies. ITS will continue to explore and improve communication opportunities across all constituencies.

Area 2: Funding, change. Technology costs are almost guaranteed to increase due to vendor cost escalators and general inflation. Rarely does a vendor plan to "lower total cost of ownership" actually result in "hard" savings – with the most common benefit touted as "freeing up staff for more high value activities". While Measure B and A bond funding has provided much needed support, they are essentially one-time funds. ITS needs to transition its entire operation, including upgrades and replacements, to ongoing funding sources.

Area 3: Software-as-a-Service, change. While once a new technology, Software-as-a-Service (SaaS) is now a standard in the industry. Typically, software is no longer acquired and installed on district-owned hardware but rather accessed via a subscription. The biggest impact of this change will be with Ellucian Banner, the district's enterprise resource planning (ERP) system that tracks everything from payroll and vacation time to student grades and financial aid. The vendor, Ellucian, has stated that "Banner SaaS is the future" and support for the versions used by the district and hosted at Oracle will eventually end or become cost prohibitive. Nearly all customizations to the current system, nearly 32 years' worth, will be lost in Banner SaaS. The best way to describe this transition is to equate it with implementing a new ERP. It will change every area it touches and will require input, effort and support from all departments and constituencies. At present, the district has no plans to migrate to Banner SaaS. However, the district should begin preparation now by ceasing the creation of new modifications and shifting to projects that return the current system to a more "vanilla" deployment.

Area 4: Project intake and department goal setting, change. At present projects can be identified through a number of means making maintenance of a consistent project list difficult. Adherence to project deadlines is compromised when new projects are added to the established list. Projects can come from a variety of sources including the Senior Leadership Team, grants at the college and district level, vendor requirements and state compliance. A formal process for approving and, just as important, the discipline to maintain a consistent list over the long-term is needed.

6. **Discuss two or three projects/activities that you are planning to undertake that promote innovation and productivity, and overall service improvements. Briefly outline the steps you are going to take to get there, and how these projects consider best practices associated with improved quality.**

- Network stability and reliability make related projects easy to over look outside of IT. Work often happens in the back office or outside normal work hours. In the coming six months, the upgrade of the network core switches is necessary. Procured at the start of Measure B bond in 2005, the current Cisco 6509 switches have provided routing and control for all network connectivity at the CLPCCD sites. Moving to network speeds of up to 100Gbps, a new architecture based on Cisco 9500 and 9350 switches is underway. This will positively impact connectivity in the Administrative Data Center, Chabot Server room, LPC Server room, and the MDF rooms that supply connectivity to the buildings at both campuses.

- ITS will also help implement and refine the use of the Ellucian Constituent Relationship Management (CRM) systems: CRM Recruit and CRM Advise, respectively. The system provides insight and support in moving students through the admission process and coordinate support once students are enrolled. As these systems are implemented, ITS will provide key support in the CRMs' ongoing use. Staffing needs for this effort will be discussed in the personnel section of this program review.

- Banner SaaS will be a transformative project throughout the district. It is important to understand two key components. The first is monitoring and timing the actual migration to ensure that both the product, and just as importantly, the migration, are viable. This is particularly true for the district because we will need to migrate to a non-Oracle database (i.e. Postgress) due to licensing increases when exiting the Oracle Cloud Infrastructure hosting environment currently in use. Although a SaaS migration is at minimum 4 – 5 years from now, the district should begin the process of returning to delivered functionality rather than relying on modifications, and just as importantly, not creating new modifications whenever possible. ITS would like to perform an analysis of the Banner environment to determine the extent of modifications across Banner systems and identify fits and gaps with functionality delivered in Banner SaaS.

Personnel Resource Request [Acct. Category 1000 and 2000]

Use this section only to request new or augmented personnel resources for administrative or classified professionals. Do not include requests for professional development, contract services, or other non-personnel costs.

Purpose: Identify and explain additional staffing needs to advance your service area's goals and improve service delivery beyond current funded levels.

1. **Position Request and Rationale: Provide details, including job title, classification, percentage of FTE, whether the request is new or an augmentation of existing resources, and the relative cost of the position.**

   Through a series of retirements and unsuccessful searches, ITS has fallen to a staffing level that can minimally maintain the list of services it provides and only slowly complete projects.

   In order to return to prior staffing levels, the following currently funded positions should be refilled:

   - Programmer Analyst I ($94,239 – $118,470 +50% Benefits). This position "performs complex programming and assumes basic duties in systems analysis; the Programmer Analyst I is assigned tasks at the lowest level of difficulty within the series and, under the coordination of a Senior Programmer Analyst, may be assigned limited or backup responsibility for administering a major system. The Programmer Analyst I is expected to resolve technical problems after consultation with a Senior Programmer Analyst or management staff."

     Key to this position is the coordination and submittal of the MIS reports, as well as programming to support various modules in Banner. While there may be current staff who are ready to move to this position, it should be noted that any vacancy caused by the promotion must also be filled.

   - Programmer Analyst II ($104,049 - $130,615+50% Benefits) . This position "performs complex systems analysis and programming tasks. The Programmer Analyst II is assigned high levels of responsibility for systems analysis and, under the coordination of a Senior Programmer Analyst, may be assigned significant responsibility for administering major systems. This position may include lead responsibility for well-defined projects of limited scope. The Programmer Analyst II is expected to resolve most technical problems on his/her own initiative, while major problems are solved after consultation with a Senior Programmer Analyst or management staff."

     This position is needed to backfill a promotion that filled another vacancy created by a retirement responsible for support of the Financial Aid module. Financial Aid is both a component of the student-centered funding formula and an increasingly compliance-driven discipline. While support is currently being provided by the former programmer analyst on a fractional basis, anticipated needs warrant refilling the position.

- Network Systems Specialist II ($120,788 - $151,470 +50% Benefits). “This classification is assigned the highest levels of responsibility for network system and service planning, development, and technical administration and performs these tasks autonomously. The Network Systems Specialist II requires extensive and comprehensive knowledge of the district’s network design, technologies, devices, operational rules, testing and monitoring systems, network operating systems, network services, client operating systems, and applications. The Network Systems Specialist II is assigned primary lead responsibility for an area of focus and performs these responsibilities with limited coordination. This position also may include lead responsibility for network development or systems administration projects of broad scope. The Network Systems Specialist II is expected to resolve nearly all technical problems on his/her own initiative, though consultation with management is appropriate for exceptional problems and policy issues.”

  Data security is an increasingly complex and time-consuming activity. This position would be responsible for the technical administration and support of annual security assessments, remediating findings, and responding to tickets from the district’s managed data response (MDR) service provider.

In order to improve service and advance projects at an increasing volume and a needed pace, the following staffing augmentations are needed in addition to filling open positions above:

- Administrative Systems Analyst II ($104,049 - $130,615 +50% Benefits). This position is assigned “the highest levels of responsibility for systems analysis, oversight, and technical administration, and performs these tasks autonomously. This position requires extensive and comprehensive knowledge of the district’s major administrative applications and operating systems, business practices, computer operations practices, and related data communications systems. The Administrative Systems Analyst II is assigned primary lead responsibility for administering major administrative systems and commercial applications, performing these responsibilities with limited coordination. This position also may include lead responsibility for major technical projects of broad scope. The Administrative Systems Analyst II is expected to resolve nearly all technical problems on his/her own initiative, though consultation with a Senior Programmer Analyst or management staff is appropriate for exceptional problems.”

  The addition of Ellucian Advise and Recruit necessitates a position to coordinate and create complex communication workflows within the respective systems. As the systems grow in use, so will the demand for mass emails and text campaigns, integrated business processes, dashboards and reporting. Maintaining these systems represents or will soon represent a full-time job that currently draws staff away from supporting other areas in Banner.

- Network Systems Specialists II ($120,788 - $151,470 +50% Benefits). “This classification is assigned the highest levels of responsibility for network system and service planning, development, and technical administration and performs these tasks autonomously. The Network Systems Specialist II requires extensive and comprehensive knowledge of the district’s network design, technologies, devices, operational rules, testing and monitoring systems, network operating systems, network services, client operating systems, and applications. The Network Systems Specialist II is assigned primary lead responsibility for an area of focus and performs these responsibilities with limited coordination. This position also may include lead responsibility for network development or systems administration projects of broad scope. The Network Systems Specialist II is expected to resolve nearly all technical problems on his/her own initiative, though consultation with management is appropriate for exceptional problems and policy issues.”

  This position is needed to alleviate stress on Application Services staff who must balance programming with system administration tasks. As an example, faculty and staff email is administered by a Network Systems Specialist II. Student email, however, is administered by a Sr Programmer Analyst. Now that provisioning email is automated, the day-to-day administration could mirror faculty and staff email and free up programmer time. The same holds true for server administration and configuration. Additionally, there is a need to create back-up support for other areas like networking and Windows administration.

- IT Project Manager, Non-Bond ($146,685 - $178,324 +50% Benefits). This would be a new position that focuses on the coordination of the IT project portfolio outside of those funded by the Measure A Bond and data networks. This position is needed to promote change management throughout the district and across various functional areas as projects become increasingly more multi-disciplinary. As an example, the district will eventually be required to migrate to the Banner SaaS environment. This is a complex project that will require coordination of a wide variety of internal and external resources touching nearly every aspect of district operations. There is no way a new hire could manage that project without extensive experience and knowledge of the district. Hiring the position would allow the individual to work through smaller projects before taking on Banner SaaS or other large ERP projects.

2. **How does your request align with the information provided in your Departmental Program Review? Explain how this request supports your program goals, student success, service delivery, or other outcomes noted in your Program Review.**

   These positions are necessary to meet the rising demand caused by additional programs and applications under ITS management as well as to allow for more timely completion of projects. Ultimately, all ITS activities support student success because ITS supports all areas of the district.

Supplies Augmentation Request [Acct. Category 4000]

Please list additional/augmented funding requests for categories 4000. Do NOT include conferences and travel, which are submitted in the next section. Justify your request and explain in detail the need for any requested funds beyond those you received this year.

NOTE: Only use this form to add new requests to augment the current department budget.

1. **Supplies Request and Rationale:**

   There are no requests to augment supplies.

2. **How does your request align with the information provided in your Departmental Program Review?**

   Not applicable

Contract Services, Conference & Travel Augmentation Requests [Acct. Category 5000]

Use this section to request augmented funding for contracts & services and conference attendance. List or describe proposed contracts and services. For conferences/training

programs, include available specific information on the name of the conference and location. Your rationale should discuss connection to the District Strategic Plan goal.

NOTE: Do not include existing Contract Services, Conference & Travel within your department budget on this form. Only use this form to add new requests to augment the current department budget.

1. **Listing/Description and Rationale for Contracts and Services:**

The district does not have the luxury of time for extensive staff training on new projects. Training is most often part of the project during implementation. However, there is often a need for support after go-live to assist with issues during a "growth phase". Additional contract services will help fill this need.

Contract Services Augmentation Request: $25,000 for additional support on new and existing projects, programs and applications.

2. **Listing and Rationale for Conferences and Travel:**

Systems under ITS support are rapidly changing as they incorporate AI and migrate to SaaS environments. The primary source of information for Banner is the annual Ellucian Live conference. Ellucian Live is a national conference, and costs vary by conference location. We will know the location of the 2027 conference when it is announced at the April 2026 conference. The primary source of information on state-wide systems (CCC Apply, security tools, etc.) is the CISOA Technology Summit.

Conference and Travel Augmentation Request: $12,500 for five additional E-Live and Summit attendees. $5,000 for specific application training.

3. **How do these requests support the results and future directions in your departmental program review?**

These requests are designed to provide staff with the knowledge needed to confidently support the applications and services the district currently owns and/or contracts for as well as to accommodate for new initiatives that will be undertaken throughout the year. This is in keeping with the need to improve service, more effectively implement projects, and to support staff in their development and daily tasks.

Technology Requests [Acct. Category 6000]

Please list computer and technology hardware and software requests, including instructional technology and infrastructure, as relevant.

IN ADDITION TO THE TECHNOLOGY PURCHASE COSTS FOR THE HARDWARE AND SOFTWARE, INCLUDE ANNUAL MAINTENANCE COSTS AS A SEPARATE LINE ITEM TO PROVIDE THE "TOTAL COST OF OWNERSHIP" (TCO).

NOTE: Do not include existing Technology within your department budget on this form. Only use this form to add new requests to augment the current department technology, infrastructure, and budget.

1. **Summary of request and rationale. Explain how this request correlates with the findings of your departmental program review:**

    1. District data stored in MS OneDrive is co-located across multiple Microsoft data centers. ITS would like to augment the redundancy of the data by extending the current immutable back up system to include OneDrive. This will allow for recovery of user deleted files as well as protect against ransom attacks that could encrypt critical data stored in the system.

       Estimated cost: $19,000.
       Ongoing Costs: $19,000.

    2. ITS would like to improve the communication of system uptime/downtime and statuses using a new, more feature-rich product.

       Estimated cost: $5,000
       Ongoing cost: $4,000

    3. ITS would like to improve its ability to monitor changes and potential attacks against the OKTA system that is used to authenticate MyPortal users and provision user

accounts. This is a key component of the district's cyber security toolkit. ITS requests funding for a system to aggregate and parse the log files generated by OKTA.

Estimated cost: $10,000
Ongoing cost: $7,50