



MIS

Administrative Services

Vision/Narrative

The MIS Department at Gavilan provides support for the technology and information system needs of the District. This includes daily operations and technical and user support for all campus computing sites, networking, telephones, voice mail, email, general use software, and networked student labs. We are also responsible for system security, virus protection, web site administration, upgrading of all sites hardware and software, providing standard and specialized reporting, and providing the data files for the Chancellor's Office MIS Reporting requirements.

Feedback from Supervisor / Dean



Program Objective 1: Upgrade the entire Gavilan website with a unified look and feel, workflow management, improved accuracy in information-sharing, and Section 508 compliance

Strategy and Goal(s):

Strategy #7: Improve communication, coordination, collaboration, and participation to foster a campus culture of engagement and excellence.

Goal #2: Create opportunities to improve integration and collaboration at every level, with emphasis on student success, e.g., a college hour, staff development opportunities.

IEC Program Review:

No: New Objective - mentioned in PIO program review and MIS program review.

Progress:

Closed: In fall 2012 the Webheads investigated options for a website content management system (CMS), including remaining with the current solution (Adobe Contribute, which will soon be discontinued,) open-source solutions, and the purchase of professional CMS. In Fall 2013, Webheads are continuing investigating options.

As of Fall 2014, we have contracted with Articulate Solutions to provide templates for the new look and feel for our website. We have investigated CMS solutions using Drupal, OmniUpdate and Hannon Hills.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: Investigate a Content Management System (CMS) to provide an integrated look and feel to our Gavilan website.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: Purchase a content management system for the website, ongoing support, a template design, and a server

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Content Management System contract and training (Measure E funds)	\$ 50000.00	Categorical / One-Time
Ongoing support per year	\$ 10000.00	General Fund / On-Going
Contract for template design	\$ 10000.00	Categorical / One-Time



(Measure E funds)		
Web server (Measure E funds)	\$ 12000.00	Categorical / One-Time
<i>Total Requested</i>	<i>\$ 82000.00</i>	

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		12
Budget Committee	Done	
President's Council		



Program Objective 2: Provide backup and recovery systems to recover data and network services following a disaster.

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: We have investigated various vendors and determined that a solution using Hitachi Data Systems hardware with CommVault Data Protection software will serve our needs at the most competitive cost. Partial hardware and software for this project have been purchased and funded by Measure E. We still require additional funding to complete the required training, installation and additional hardware necessary to provide an adequate backup and off site storage solution for our disaster recovery plan.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: 1. Purchase adequate hardware & software to backup network and ERP servers

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Storage area network (SAN) hardware and software to provide backup and recovery for our Banner servers and associated network servers, including training for staff to support the SAN.	\$ 300000.00	General Fund / One-Time
<i>Total Requested</i>	<i>\$ 300000.00</i>	

Activity 2: 2. Install and test new hardware & software

Personnel Request - *none*

Non-Personnel Request - *none*



Activity 3: 3. Integrate backup hardware & software with existing tape system or new disc based system.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 4: 4. Develop offsite media retention plan

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 5: 5. Test recovery of servers and data

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 6: 6. Document backup and recovery procedures

Personnel Request - *none*

Non-Personnel Request - *none*

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		11
Budget Committee		11
President's Council		11



Program Objective 3: Students, faculty and staff will have updated computers with sufficient capabilities to work effectively.

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: The computer replacement plan has been funded by Measure E through 2009-2010, and we have now replaced all older computers on campus. To maintain the 3 year replacement plan, we will need to include funding for future replacements in the general fund.

As of Fall 2014, Instructional Equipment funds have provided for 200+ new computers in labs across campus.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: 1. Include computer upgrade budget request in annual budget development process

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: 2. Complete RFP for new computer purchases annually or as technical requirements change

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 3: 3. Order new computers as required to maintain current 3 year status - possibly funded by Measure E.

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Computer hardware to upgrade student labs and staff and faculty computers	\$ 200000.00	General Fund / On-Going



<i>Total Requested</i>	<i>\$ 200000.00</i>	
------------------------	---------------------	--

Activity 4: 4. Inventory of computers to assess capabilities required for current software

Personnel Request - *none*

Non-Personnel Request - *none*

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		11
Budget Committee		10
President's Council		10



Program Objective 4: Provide functional and technical support for Banner

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: 1. Determine functional and technical support and reporting requirements in Banner

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: 2. Allocate budget resources for support

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 3: 3. Hire additional functional/technical support staff

Personnel Request

Job Classification	Quantity	FTE	Amount (\$)	Fund Source / Type
Classified	1	100%	\$ 75000.00	General Fund / On-Going

Non-Personnel Request - *none*

Activity 4: 4. Train as required in Banner functionality

Personnel Request - *none*

Non-Personnel Request - *none*

Rankings:



Ranker	Comments	Rank
Dean		
Vice-President	Also requested in Student Services/A&R. Potential funding from SSSP.	11
Budget Committee		10
President's Council		10



Program Objective 5: Provide technical support and programming functions required to support our implementation of Banner

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: 1. Collaborate to develop job description

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: 2. Submit position to Human Resources for review

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 3: 3. Review & Update Budget Request Form

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 4: 4. Submit Budget Request Form with budget requests for 2014-2015

Personnel Request

Job Classification	Quantity	FTE	Amount (\$)	Fund Source / Type
Classified	1	100%	\$ 75000.00	General Fund / On-Going

Non-Personnel Request - *none*



Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		11
Budget Committee		10
President's Council		10



Program Objective 6: Move our outdated email system to a Microsoft Exchange solution to provide for current email access expectations for staff and students once we have our Luminis portal in place

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: We are working with Angus-Hamer to provide assistance in configuring the required hardware, software and installation services that will be required to implement a new Exchange solution for the campus. This activity has been on-hold awaiting funding. Funding was secured during 2012 to purchase required servers and technical support to configure and migrate from our old email system to Exchange. Approximately 80% of old email accounts have already been converted. This project should be completed by Spring 2014.

As of Fall 2014, approximately 90% of the old email accounts have been converted to Exchange. New budget requests no longer required. Funding for support currently included in MIS budget.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: 2. Install and test new hardware and software.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: 3. Convert existing email onto the new system.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 3: 4. Incorporate Exchange into our backup and recovery strategy

Personnel Request - *none*

Non-Personnel Request - *none*

Rankings:

Ranker	Comments	Rank
--------	----------	------



Dean		
Vice-President		12
Budget Committee		
President's Council		



Program Objective 7: Improve internal communications for the district

Strategy and Goal(s):

Strategy #7: Improve communication, coordination, collaboration, and participation to foster a campus culture of engagement and excellence.

Goal #2: Create opportunities to improve integration and collaboration at every level, with emphasis on student success, e.g., a college hour, staff development opportunities.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: RAVE implementation has been completed. The PIO has completed the draft of the Styleguide.

RAVE Emergency Alert System has been purchased, we purchased the bulk uploader, and are now improving systems for testing and correcting data. The system has been used approximately 6 times since initial implementation. The Style Guide is in progress with the Style Guide Committee. Funding for RAVE support is currently included in PIO budget. No new budget requests required.

Activity 1: Work with PIO to increase use of Luminis portal

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: Implement RAVE Emergency Alert System

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
ongoing support	\$ 9000.00	General Fund / On-Going
<i>Total Requested</i>	<i>\$ 9000.00</i>	

Activity 3: Create institutional Style Guide

Personnel Request - *none*

Non-Personnel Request - *none*



Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		
Budget Committee	Done	
President's Council		



Program Objective 8: Provide appropriate technology support staff to support the infrastructure, telephones, computers for faculty and staff, student labs and technology needs for the new Coyote Valley and San Benito County campuses.

Strategy and Goal(s):

Strategy #3: Improve and expand existing facilities to enhance the learning environment.

Goal #1: Expand facilities in the north and southeast portions of the district that will allow the expansion towards educational center size (20,000 square feet).

Strategy #5: Update the Educational Master Plan to include development of multi-college expansion by coordinating all instructional programs, student and administrative support services, organizational structure and staff, and site development through linkage with Strategy 3.

Goal #3: Develop a proposed administrative structure and staffing plan to best support the expansion of facilities in San Benito County and Morgan Hill, through linkage to Strategy #4.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: 1. Determine technology requirements for the new campuses

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: 2. Determine technology support staff requirements.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 3: 3. Allocate budget resources for required hardware, software and support staff.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 4: 4. Hire additional technical support staff.

Personnel Request - *none*

Non-Personnel Request - *none*



Activity 5: 5. Purchase and install required hardware and software.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 6: 6. Ongoing technical support for new centers.

Personnel Request - *none*

Non-Personnel Request - *none*

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		
Budget Committee		
President's Council		



Program Objective 9: Provide reports and dashboards for data-driven decision-making using Argos

Strategy and Goal(s):

Strategy #1: Optimize enrollment, course offerings, and services to reflect community needs and growth.

Goal #6: Use data to plan a complete general education transfer pattern of courses and appropriate basic skills and career technical courses at the Hollister and Morgan Hill facilities, and the Gavilan campus in the evenings and weekends.

IEC Program Review:

No: New program objective driven by grant requirements

Progress:

Closed: ARGOS has been purchased and implemented. Training was completed during Summer, 2014. Many new reports have been created for use in research, Admissions and Records and Scheduling. Additional reports still need to be created to meet the needs of the District and the new SSSP requirements. Additional contracted reports for SSSP could be funded by SSSP.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: Contracted services to create reports and dashboards in Argos using Banner and GIDS data. Possibly funded by Title V or STEM.

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Contracted Services	\$ 60000.00	Categorical / One-Time
<i>Total Requested</i>	<i>\$ 60000.00</i>	

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		
Budget Committee		
President's Council		



MIS

Academic Year 2014-15



Program Objective 10: Update server infrastructure for production web services

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: Engaged consultant Angus-Hamer who is evaluating campus IT infrastructure. Report should be completed for review by early 2016.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: Procure virtual servers for website, Intranet, faculty pages, and content management system - would qualify for Measure E infrastructure update

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Virtual server for Web, intranet, faculty pages, content management system	\$ 25000.00	Instructional Equipment / One-Time
<i>Total Requested</i>	<i>\$ 25000.00</i>	

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		
Budget Committee		12
President's Council		12



Program Objective 11: Purchase updated server for Banner production database

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

Yes, this Objective is based from the last IEC Program Review.

Progress:

Closed: Waiting for consultant Angus-Hamer's recommendations on IT infrastructure due in early 2016.

Copied to 1516 Program Plan under Infrastructure Audit Recommendations.

Activity 1: Purchase failover/backup server for Banner production database

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Dell R520 Database Server	\$ 12000.00	Instructional Equipment / One-Time
<i>Total Requested</i>	<i>\$ 12000.00</i>	

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		
Budget Committee		12
President's Council		12



Program Objective 12: Purchase and Implement Curriculum/Catalog software

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

No: New objective

Progress:

Closed: As of Fall 2014, CurricUNET software has been purchased and training is in progress. We expect to go live during Spring 2015.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: Investigate Curriculum/Catalog software

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: Purchase Curriculum/Catalog software - may qualify for Measure E funding

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Purchase SaaS Curriculum software	\$ 120000.00	Instructional Equipment / One-Time
Purchase Maintenance support for above software	\$ 25000.00	General Fund / On-Going
<i>Total Requested</i>	<i>\$ 145000.00</i>	

Activity 3: Implement Curriculum/Catalog software

Personnel Request - *none*

Non-Personnel Request - *none*

Rankings:



Ranker	Comments	Rank
Dean		
Vice-President		
Budget Committee		
President's Council		



Program Objective 13: Replace end of life intrusion prevention system to maintain network perimeter security.

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

No: Initial scan of all incoming and outgoing network traffic.

Progress:

Closed: A new Intrusion Prevention/Intrusion Detection System from McAfee has been purchased, along with required technical training. The training will be provided in Fall, 2014 with implementation to be completed by December, 2014. Support for the next 3 years was included in the cost of the system.

Activity 1: Purchase updated intrusion prevention system to maintain current level of threat protection. - Measure E Infrastructure

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Replace end-of-life intrusion prevention system with ongoing support	\$ 30000.00	Instructional Equipment / One-Time
<i>Total Requested</i>	<i>\$ 30000.00</i>	

Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		
Budget Committee	Done	
President's Council		



Program Objective 14: Investigate Workflow options available in Banner to streamline operations across campus, especially Business Office functions.

Strategy and Goal(s):

Strategy #2: Improve student services and enhance curriculum and programs in order to help students meet their educational, career, and personal goals.

Goal #5: Provide appropriate technology and support for teaching, student success, and administrative services.

IEC Program Review:

No: Investigate Banner's Workflow component to provide streamlined operations across campus

Progress:

Closed: Waiting for consultant Angus-Hamer's recommendations how best to implement Business Services Workflow functionality in Banner. Recommendations due in early 2016.

RESUBMITTED: See Academic Year 2015-16 Program Plan

Activity 1: Work with ellucian to create an action plan to include Workflow, especially for Business Office functions.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 2: Determine which processes to include in the Workflow plan.

Personnel Request - *none*

Non-Personnel Request - *none*

Activity 3: Work with ellucian to determine cost of implementation

Personnel Request - *none*

Non-Personnel Request

Specific Item(s) Needed	Amount Requested (\$)	Fund Source / Type
Training and implementation of Workflow - \$10,000 per week for 2 weeks	\$ 20000.00	Categorical / One-Time
<i>Total Requested</i>	<i>\$ 20000.00</i>	



Rankings:

Ranker	Comments	Rank
Dean		
Vice-President		11
Budget Committee	Measure E Tech 2	11
President's Council		11