

Gavilan Community College Initiatives BUSINESS OFFICE

Analyze cost for bringing payroll processing "in house" by integrating it into the existing Banner system.	Operations	\$260,000	GF	Planning
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Gavilan Community College Initiatives INSTITUTIONAL SERVICES

INITIATIVE	PRIORITIZATION	ESTIMATED COST	FUNDING SOURCE	STATUS
LEADERSHIP: Public Information Officer				
Implement a Content Management System (CMS) for the Gavilan website.	Compliance Cost Savings Education Operations	\$100,000	GF	Planning
Transition from primarily print-based to web-based publications such as: schedule of classes, catalog and other district print materials.	Compliance Cost Savings Education Operations	Staff Time \$10,000 Server	GF	Planning On-going
Establish standards and guidelines for electronic publishing. This information will be included in the Gavilan College Style Guide.	Compliance Education Operations	Staff & Committee Time		In progress
LEADERSHIP: MIS				
Prepare a disaster recovery strategy. Provide backup and recovery hardware and software to provide network services following a disaster.	Security Operations	Staff Time \$250,000	GF Grants	Planning & Implementation
Add a remote desktop management system.	Cost Savings	\$75,000	GF	Planning
Upgrade to a voice-over-IP (VOIP) system.	Cost Savings and Operations		GF or Grants	Planning
Purchase a network management system for server monitoring.	Cost Savings and Operations	\$50,000	GF	Implementation
Develop a technology resource clearing house for monitoring and coordinating equipment and site license purchases and maintain an up-to-date list of college equipment holdings so that sharing, exchange, and redistribution of resources can be easily coordinated (Asset Management System).	Cost Savings Operations	\$15,000 (50%)	GF	Planning
Ongoing implementation of the technology renewal program.	Operations Education	\$800 / PC \$900-\$1200/laptop	GF Grants	Ongoing Budget &

				Acquisition
Provide funding for infrastructure, including spare parts, memory upgrades, data drops, phone drops and new equipment.	Cost Savings and Operations	\$100,000	GF	Budget & Acquisition
Implement routine, scheduled maintenance for network hardware.	Cost Savings and Operations	\$50,000 per year	GF	Planning
Provide training program for MIS technicians on computer hardware & software being utilized on campus.	Cost Savings and Operations	Staff Time \$20,000	GF	Ongoing
Develop a formal MIS/end-user education & communication plan.	Cost Savings and Operations	Staff Time	GF	Ongoing
Ensure all faculty & staff members have computers to match level of need, including laptops as appropriate.	Operations	\$900 / PC \$900-\$1200/laptop	GF	Ongoing Budget & Acquisition
Provide a satellite video conferencing facility and distance education classroom. (Video conferencing courses currently held in Library 100).	Operations	\$50,000	GF or Grants	Planning
Provide 24 x 7 operations and maintenance of the technology infrastructure.	Operations	\$90,000	GF	Budget
Establish information technology guidelines and procedures.	Operations	Staff Time	GF	Ongoing
Perform periodic security assessments.	Operations	Staff Time	GF	Ongoing