1. Assessment Plan - Three Column

PIE - Administrative Services: IT - Enterprise Application Systems

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
New Systems - Research and implement new systems and modifications to existing systems as required by the College to support students, faculty, and staff. **Status:** Archive **Goal Year(s):** 2016-17, 2017-18, 2018-19, 2019-20, 2020-21		
Provide excellent customer service to the campus community. - Provide training and learning opportunities for IT and campus staff on new and emerging technologies. Provide advanced and real time communication on system events to the campus community. **Status:** Active **Goal Year(s):** 2016-17, 2017-18, 2018-19, 2019-20, 2020-21	**Report directly on Goal**	**Reporting Year:** 2019-20 **% Completed:** 50 Several trainings were offered to the IT team. In addition, some offsite conferences were transitioned online. EAS acquired one new programmer. (08/13/2020)
	Request - Full Funding Requested - Web Programmer **Describe Plans & Activities Supported (Justification of Need):** Multiple service areas, including Credit and Noncredit, are requesting real-time dynamic webpages that pull data from multiple sources to provide viewers with a rich and updated experience. Construction of these pages is not trivial and requires advanced knowledge to manipulate Application Programming Interfaces (APIs). A Web programmer is needed to create these connections and pull in	**Reporting Year:** 2019-20 **% Completed:** 0 Not funded in 2019-20. Will request 2020-21. (08/13/2020)

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	the data. Once the connections are made this same programmer is expected to maintain the Web services and add new features. **Lead:** Eric Turner **What would success look like and how would you measure it?:** The new dynamic pages are created and connected with interesting real-time data. The IT Web Team has staff to maintain and expand the functionality. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 140000 **Total Funding Requested:** 140000 **Request - Full Funding Requested -** Quality Assurance Analysts (x2) **Describe Plans & Activities Supported (Justification of Need):** A Quality Assurance Analyst is needed to perform testing and validate IT has developed a quality product and is ready to be placed in production. The QA Analyst is needed to ensure all developemnt/configuration is tested for problems, documenting any issues and ensuring errors are corrected. They are a crucial component to any software development process. This person would be responsible for the following tasks: + Reviewing requirements specifications and other technical	**Reporting Year:** 2019-20 **% Completed:** 0 Not funded in 2019-20. Will request 2020-21. (08/13/2020)

	documents to provide timely and meaningful feedback. + Create detailed, comprehensive, and well-structured test plans and test cases. + Estimate, prioritize, plan, and coordinate testing activities. + Design, implement, and execute automation scripts. + Identify, log, and track bugs; identify risks. + Perform thorough regression testing. + Remain up-to-date with new testing tools and test strategies. **Lead:** Monica Cantu-Chan, Antonio Bangloy **What would success look like and how would you measure it?:** Decrease in production related support as deliverables are tested and vulnerabilities are documented and corrected prior to being released to the campus user. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 220000 **Total Funding Requested:** 220000 **Request - Full Funding Requested -** Business Analyst (HR) **Describe Plans & Activities Supported (Justification of Need):** Support Human Resources (HR) with the use and implementation of systems, applications and special	**Reporting Year:** 2019-20 **% Completed:** 0 Not funded in 2019-20. Will request 2020-21. (08/13/2020)

projects. Currently, Human Resource project support is split amongst 2 BAs, who primarily support other areas. There is a need to have a resource assigned to Human Resources as there are legal, federal, and state laws that are critical to their work; therefore, we have a need to develop an IT subject matter expert that can provide guidance and support to HR.
Lead: Monica Cantu-Chan
What would success look like and how would you measure it?: Collaboration between IT and HR to ensure projects are completed in a timely manner and withing budget; including an established timeline, project support team, and documentation.
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 120000
Total Funding Requested: 120000
Request - Full Funding Requested - A Project /Program Specialist is needed to ensure webpages and online documents are compliant with the refreshed accessibility regulations of the Office of Civil Rights.
Describe Plans & Activities Supported (Justification of Need): This person would be responsible for the following tasks:
+ Perform scans of the website and online documents

Reporting Year: 2019-20
% Completed: 0
Not funded in 2019-20. The knowledge and skill to make the thousands of pages that make up the Mt. SAC website accessible is not within the scope of duties or skillsets of most college employees. These are the duties and skills of web designer and developer professionals. The solution, then, is for a campus-wide commitment to developing a Web Team staffed by professionals who can serve the campus community and, most importantly, the students, to ensure visitors to the web site not only have a well-designed, easy to navigate web site but one that is also accessible to all people regardless of ability. Will request

	+ Identify non-compliant pages and documents + Fix non-compliant pages and documents and/or coordinate fixes with document owners and the Web Team + Create compliant pages and documents for campus departments and programs + Format and post messaging to the digital signage around campus +Assist faculty and campus departments with web accessibility training, and content. The knowledge and skill to make the thousands of pages that make up the Mt. SAC website accessible is not within the scope of duties or skill sets of most college employees. These are the duties and skills of web designer and developer professionals. The solution, then, is for a campus-wide commitment to developing a Web Team staffed by professionals who can serve the campus community and, most importantly, the students, to ensure visitors to the website not only have a well-designed, easy to navigate website but one that is also accessible to all people regardless of ability. **Lead:** Eric Turner **What would success look like and how would you measure it?:** The large number of non-compliant pages and documents would diminish and new documents and pages would be posted without error. Mt. SAC will be	for 2020-21. (08/13/2020)

	able to achieve our certificate of accessibility compliance by passing the automated scans by the end of the 2020 calendar year. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 82000 **Total Funding Requested:** 82000 **Request - Full Funding Requested -** Academic Applications Systems Specialist **Describe Plans & Activities Supported (Justification of Need):** Systems analyst/administrator is needed by the IT Project Implementation team to perform advanced and complex tasks such as: + Designs business processes for the maintenance, access, and retrieval of assigned department's data; prepares detailed flow charts and diagrams outlining system capabilities and processes; defines data rules and relationships and develops methods for quality control of the database system; reviews and evaluates database access and reporting software applications to streamline and enhance the assigned department's system; creates documentation of processes. + Maintain a secure, accessible, and recoverable OnBase operating platform installed in multiple	**Reporting Year:** 2019-20 **% Completed:** 0 Not funded in 2019-20. Will request 2020-21. (08/13/2020)

environments (development, test, production, etc)
+ Administrators plan, schedule, test, and execute OnBase software version upgrades on a regular basis
+ Apply a strong understanding of OnBase technology, OnBase Community input, and best practices to insure the health and operational readiness of the OnBase platform.
+ Installs and configures database access applications and troubleshoots database connectivity issues
+ Creates complex custom queries and programs for a variety of assigned department's management needs and reporting requirements; creates queries to analyze and identify data integrity issues.
+ Configures real-time monitoring to identify and resolve service outages and critical resource shortages in a timely and efficient manner

Currently OnBase is on premise but does not have a dedicated resource assigned and is handled by a DBA, Network Administrator, and Business Analyst.

In addition, as we upgrade and purchase additional applications, an AASS will be assigned to maintain such systems.
Lead: Monica Cantu-Chan
What would success look like and how would you measure it?: Ongoing maintenance and support for OnBase and new systems implemented.

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	Ability to support the campus and IT business analyst to maintain and expand the functionality of OnBase projects in the continuious effort to become a paperless campus. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 150000 **Total Funding Requested:** 150000 **Request - Full Funding Requested -** Data Engineer **Describe Plans & Activities Supported (Justification of Need):** In supporting the needs of Research Department, a Data Engineer is needed to create sql scripts and processes to extract, transform, clean and move data and metadata so they can be loaded into a data warehouset or operational data store. Reads and analyzes what MTSAC wants to accomplish with its data, and designs the best possible ETL processes around those goals. This position will also gather, collect, store, do batch or real time processing on the data and serve it via an API for open and easy access. Evaluates Big Data tools, incorporating them into MTSAC's process and educates others on how best to use them. **Lead:** Antonio Bangloy **What would success look like and how would you measure it?:** Increased usage of MTSAC's Operational Data Store for better and	**Reporting Year:** 2019-20 **% Completed:** 75 Waiting for HR to recruit for the position. Has been funded and anticipating a September 2019 position to be posted. While the College funded the Data Engineer position, COVID-29 created a hiring freeze for this position. The need for this position did not disappear, it actually increased the need as a result of COVID-19. (08/13/2020)

	efficient reporting. Decrease use of BANNER production database for reporting, thus improving its transactional performance. Resident expert in MTSAC's participation in the state-level data warehouse. Creation of different analytics in support of MTSAC's enrollment, 320 Reporting, Guided Pathways and MIS. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 150000 **Total Funding Requested:** 150000 **Request - Full Funding Requested -** Business Analyst (SS support) **Describe Plans & Activities Supported (Justification of Need):** Support Student Services (SS) with the use and implementation of systems, applications and special projects. Currently, project support is split amongst 2 BAs, who primarily support other areas. There is a need to have a resource assigned to Student Services as there are legal, federal, and state laws that are critical to their work; therefore, we have a need to develop an IT subject matter expert that can provide guidance and support to SS. **Lead:** Monica Cantu-Chan **What would success look like and how would you measure it?:** Collaboration between IT and SS to ensure projects are completed in a timely manner and withing budget; including an established timeline,	**Reporting Year:** 2019-20 **% Completed:** 25 Position was approved by PC, but funding was not allocated. Position was frosted as a result of COVID-19. (08/13/2020)

	project support team, and documentation. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 120000 **Total Funding Requested:** 120000 **Request - Full Funding Requested -** Add wayfinding to the Campus Map. **Describe Plans & Activities Supported (Justification of Need):** The ACCESS Center and others have approached IT about adding wayfinding to the Campus Map. The Mt. SAC building are not sequentially ordered, making it difficult for students and staff to find their way around campus. Wayfinding would give walking and driving directions from one building to another via the Campus Map. **Lead:** Eric Turner **What would success look like and how would you measure it?:** Students and staff, including those with disabilities, can find their way around campus using the Campus Map with turn by turn wayfinding directions both driving to campus and walking around campus. **Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.	**Reporting Year:** 2019-20 **% Completed:** 0 Not funded in 2019-20. Will request 2020-21. (08/13/2020)

Planning Unit Priority: Medium
On-Going Funding Requested (if applicable): 1200
Total Funding Requested: 1200
Request - Partial Funding Requested - Training for all EAS and Project Implementation team for equity and racial awareness.
Describe Plans & Activities Supported (Justification of Need): Training needed to bring awareness and understanding to our IT teams on current events, such as those related to equity and racial awareness. We currently have several projects that support these initiatives and lack knowledge related to state and federal laws that govern such initiatives requiring changes to our systems/applications.
Lead: Antonio Bangloy
Monica Cantu-Chan
Chuong Tran
Eric Turner
What would success look like and how would you measure it?: Teams will be aware and trained on such laws; therefore we will be able to promote and contribute to related projects, bringing new ideas and perspectives to working groups. Also, would allow the team to be more inclusive and innovative in our contributions and development of such projects.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.

Planning Unit Priority: High
One-Time Funding Requested (if applicable): 25000
On-Going Funding Requested (if applicable): 25000
Total Funding Requested: 25000
Request - Full Funding Requested - Senior Systems Analyst Programmer
Describe Plans & Activities Supported (Justification of Need): The Web Team requires a person with higher-technical acumen to help improve the way the Portal communicates to students and to administer the Canvas Learning Management System. After the rise of the COVID-19 pandemic, 95% of all classes are being taught online, and the OEI (Online Education Initiative) is coming. Current resources had to work overtime to meet the new levels of support needed by the Campus. Working our single Academic Application Systems Specialist greater than 60 hours per week is not sustainable in the long term and an additional resource is desperately needed.

This position is responsible for defining, developing, and implementing new software systems and major enhancements to highly complex existing software systems. This classification exercises considerable independent judgment and initiative and collaborates with users and other technical staff through the lifecycle of assigned development projects.

Duties include:

 - Providing technical support, analysis, programming, and administration for student systems. 2
 - Reviewing user needs and requests and developing proposed solutions for system enhancements
 - Designing, developing, and implementing application enhancements while ensuring adherence to standards and procedures for system development, database access, web-based development, change control, and reporting.
 - Developing software and systems to optimize the performance of relational database systems, application access, and enhance and support of web applications accessing relational databases. 6
 - Writing documentation that describes program development, logic, coding, testing, changes and corrections, and installation and operating procedures
 - Learning and implementing emerging technologies.

Lead: Eric Turner
What would success look like and how would you measure it?: With improved communication, students would become more confident and self-sufficient, online classes would run smoothly as they are taught through Canvas. Enrollment would

increase as student satisfaction increases. Before and after satisfaction surveys are the best way to measure the impact of this position.

Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.

Planning Unit Priority: Urgent

On-Going Funding Requested (if applicable): 150000

Total Funding Requested: 150,000

Request - Full Funding Requested - Artificially Intelligent Chatbot

Describe Plans & Activities Supported (Justification of Need): An artificially Intelligent Chatbot is needed to handle the first line of questions submitted to the website. With artificial intelligence and integration into our Banner ERP systems, students will be able to get answers to their specific questions and circumstances by chatting with the bot. If a question is too hard, the bot will transfer the student to live person. The chatbot will learn more over time and further reduce the need to be transferred to a live agent.

Lead: Eric Turner

What would success look like and how would you measure it?: Student satisfaction and enrollment would increase. The need for students to wait in long lines would decrease since the chatbot answers questions 24 hours per day, 7 days a week.

Type of Request: IT SUPPORT: Requests for projects related to the

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	implementation, integration, application, delivery, and support of information and instructional technologies. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 20000 **Total Funding Requested:** 20,000 **Request - Full Funding Requested -** Camera Equipment **Describe Plans & Activities Supported (Justification of Need):** To take campus photographs in low light and remotely for long periods of time, a flash kit and battery pack are needed. **Lead:** Eric Turner **What would success look like and how would you measure it?:** More quality photos of students and campus visitors would appear in our publications and social media. **Type of Request:** NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over $500 per individual item. Used for administrative or non-instructional purposes. **Planning Unit Priority:** Low **One-Time Funding Requested (if applicable):** 1500 **Total Funding Requested:** 1,500	
Compliance with Federal, State, and Vendor Mandates - Ensure campus systems meet mandated Federal, State and Vendor mandates. **Status:** Active	**Request - Full Funding Requested -** Professional services (third-party consultants) to conduct an accessibility audit. **Describe Plans & Activities**	**Reporting Year:** 2019-20 **% Completed:** 50 Was funded and is ongoing. ERIC TO UPDATE (08/13/2020)

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21	**Supported (Justification of Need):** Consultant was funded by Information Technology general fund budget. **Lead:** Eric Turner **What would success look like and how would you measure it?:** The report will show significant improvement over time with the goal of achieving a score of less than 5% (which is in acceptable range) identifiable accessibility issues. **Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 8000	**Reporting Year:** 2017-18 **% Completed:** 75 The last automated scans shows tremendous progress and most of the level A and AA errors have been remediated. (06/12/2018)
	Request - No Funding Requested - Conduct an on campus training session for all web site content owners on how to ensure their content is accessible. **Describe Plans & Activities Supported (Justification of Need):** Training session will be funded by IT general fund budget. **Lead:** Eric Turner **What would success look like and how would you measure it?:** At least 50 members of the campus community attend the workshop. Future audits of the campus website reveal that all content is accessible. **Type of Request:** PROFESSIONAL &	**Reporting Year:** 2018-19 **% Completed:** 100 Multiple training sessions were conducted through Professional Development. Training will continue to be offered. (08/12/2019) **Reporting Year:** 2016-17 **% Completed:** 50 Multiple training sessions were held, some were customized for faculty, and other were customized for staff, including Division Admins and other website editors. In total more than 100 faculty and staff were trained on how to make their webpages and online documents accessible. (06/12/2018)

ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High
Request - No Funding Requested - Professional services for DegreeWorks 5.0 required upgrade and training
Describe Plans & Activities Supported (Justification of Need): To stay current with the new Banner technologies, our Degreeworks system will need to be upgraded to the latest version as soon as possible. The latest version of Degreeworks, version 5.0.1-2, has provided new tools and features that will significantly improve system performance and maintenance, user accessibility, and seamless integration with Banner system as well as other third-party vendors. For example, Composer is a tool in Degreeworks 5.0.1-2 that enables the localization of Degreeworks much simpler, much more efficient, and more user-friendly. More significantly, Degreeeworks 5.0.1-2 is now integrating with Banner 9 registration seamlessly which would enable students to automatically bring in classes on their Student Educational Planner to register for a particular term.
Lead: Chuong Tran
What would success look like and how would you measure it?: Localization of Degreeworks will be more efficient. Future upgrades will

Reporting Year: 2019-20
% Completed: 25
Upgrade is currently in the TEST environment and will begin testing. Production upgrade is scheduled to be completed by 12/31/2020. (08/13/2020)

be done much easier. Less system interruptions as changes applied during the day don't require system downtime as they do now. This version of Degreeworks will be more compliant with user accessibility requirements. It would help students register for the classes on their Ed Plan much easier, and would help the college to forecast course demand more accurately.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: Medium

One-Time Funding Requested (if applicable): 20000

Request - Full Funding Requested - Professional services and training resources for required system upgrades

Describe Plans & Activities Supported (Justification of Need): Provide remote support and training for required system upgrades to applications, systems, and firmware/hardware.

+ ODS
+ OnBase
+ Banner 9 Self Service
+ DegreeWorks
+ Ethos Integration (Chrome River, SoftDocs)
+ Integration Learning Platform (ILP)
+ Cloud computing training

Reporting Year: 2019-20
% Completed: 50
Ellucian Banner 9 local form modifications/ transformation, ODS upgrade and training, and Ethos identity were implemented and are LIVE.
Banner 9 Self Service and DegreeWorks and Evisions and OnBase are currently in the planning phase and/or ongoing. In addition, we acquired new applications that are currently in the implementation stage.   (08/13/2020)

Lead: Antonio Bangloy

What would success look like and how would you measure it?: Banner 9 - Admin Pages - installed and implemented before 12/31/18. Users will be well versed and comfortable using the new Banner 9 Admin Pages and all its new features.

ODS 9 - installed and implemented. Currently in the testing phase. Research will be able to start using Oracle Data Integrator. The Oracle Warehouse Builder has been deprecated.

Evisions - installed and implemented. Some of the features are, (1) Cloud Connector option that can be used to pull data from 3rd-Party web applications. (2) Removed legacy support for the Java launcher.

OnBase- Users will have the ability to leverage new tools and features provided with OnBase EP2.

Single Sign On - ETHOS Identity installation and implementation. Password recovery and support for Microsoft Authenticator.

Banner 9 Self Service - installed and implemented. Users will be able to easily use the new look/feel and features of Self Service.

DegreeWorks - installed and implemented. Users will be able to easily use the new features.

Ethos Integration - install and implement 2019-2020. Ethos will allow us to support integration of all applications certified under ETHOS (i.e. SoftDocs, Chrome River, Cornerstone, OnBase).

	Integration Learning Platform (ILP) - Need to replace the Canvas adapters. Cloud computing training - Attend AWS training and conferences in order to learn about cloud migration, maintenance, and support. **Type of Request:** PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 25000 **On-Going Funding Requested (if applicable):** 50000 **Total Funding Requested:** 75000 **Request - Full Funding Requested -** Funding for IT staff to attend training, conferences, and workshops pertaining to regulatory requirements for community colleges **Describe Plans & Activities Supported (Justification of Need):** It's essential for IT staff to attend conferences and workshops such as Federal Student Aid Conference, CACCRAO, CCCApply Workshop, National Clearing House workshop, etc.. to learn new legislative information, knowledge, skills, ideas, and good practices that would enable them to provide support for the college to meet Federal and State regulatory requirements. **Lead:** Chuong Tran, Monica Cantu-Chan, Eric Turner **What would success look like and**	**Reporting Year:** 2019-20 **% Completed:** 50 IT attended some conferences, but as a result of COVID-19 most were cancelled or moved to an online format. (08/13/2020)

| | **how would you measure it?:** All mandated reports are submitted promptly and the college is in full compliance with all regulatory requirements and receive full funding from the state and federal.
Type of Request: PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 40000
Request - Full Funding Requested - Attend the different conferences sponsored by Vendors, Chancellor's Office and 3CBG.
Describe Plans & Activities Supported (Justification of Need): Attend the following conferences:
+ Ellucian Live
+ 3CBG Conference
+ Hyland
+ Chancellor's Office Technology Center (MIS Reporting, 320 Funding Formula, Security and OEI)
+ Instructure (Canvas)
+ OmniUpdate
+ Educause
Lead: Antonio Bangloy
What would success look like and how would you measure it?: + Ellucian Live - both functional users and technical personnel will be able to implement the new features delivered in baseline Banner. Allows collaboration and networking with peers in Higher Education which leads to application/code sharing with | **Reporting Year:** 2019-20
% Completed: 50
IT attended some conferences, but as a result of COVID-19 most were cancelled or moved to an online format. (08/13/2020) |

	other schools. + 3CBG Conference - both functional users and technical personnel will be able to implement the new features delivered in California Banner (CALB). Allows collaboration and networking with peers in Higher Education which leads to application/code sharing with other California Community Colleges. + Hyland - allows collaboration and newtorking with peers from other Higher Education institutions, learn new skills/techniques for implementation of OnBase features, best practices, tools/features for OnBase, etc. + Chancellor's Office Technology Center - both functional users and technical personnel will be able to implement and learn about the new rules in MIS, 320, OEI and other State related matters in Higher Ed. + Instructure - new features and best practices for CANVAS. + OmniUpdate + Educause +Adobe Acrobat Pro DC/Adobe Sign +SoftDocs +Smartsheet **Type of Request:** PROFESSIONAL & ORGANIZATION DEVELOPMENT (POD): Requests that provide professional learning opportunities for Mt. SAC employees. **Planning Unit Priority:** Medium **One-Time Funding Requested (if applicable):** 80000 **Total Funding Requested:** 80000 **Request - Full Funding Requested -**	

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	Intelligent Learning Platform (ILP) **Describe Plans & Activities Supported (Justification of Need):** Ellucian's Intelligent Learning Platform is an enterprise-level solution that provides two-way integration between Banner and Canvas, allowing courses, enrollments, and user data to flow seamlessly and automatically between Banner and Canvas. Mt. SAC currently has a home-grown adapter, created by a single programmer, that handles these tasks. While this work-around solution is currently working, it is risky to rely on it, especially now that 95% of all classes are being taught online. If something goes wrong with the adapter and/or if changes are needed, Mt. SAC's ability to offer classes online could be in jeopardy. In other words, this approach is not sustainable and should not be relied upon long-term. We need an enterprise-level solution, such as ILP, to handle our course integration long-term.

A side benefit is the synchronization of the grade book in Canvas with the grade book in Banner. This capability of ILP allows instructors to post grades quickly and efficiently, and avoids manual grade transfer errors. **Lead:** Eric Turner **What would success look like and how would you measure it?:** Mt. SAC will be able to efficiently deliver online courses to its students using | |

the parameters and data provided by integration with Banner. Success is measured by the ability for course shells to be generated each term without manual intervention.
Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.
Planning Unit Priority: Urgent
On-Going Funding Requested (if applicable): 33000
Total Funding Requested: 33,000
Request - Full Funding Requested - Web Portal Replacement
Describe Plans & Activities Supported (Justification of Need): The road map for our current portal delivery system (Luminis) is uncertain and has not been upgraded to keep up with emerging technology trends. It would be wise to switch to another solution such as Engage or OneCampus to ensure communication with the students in uninterrupted. These enterprise solutions bring student engagement to the next level by giving them a single place to interact with the many applications and systems offered by Mt. SAC.
Lead: Eric Turner
What would success look like and how would you measure it?: Students would be engaged, knowledgeable about what is going on at the campus, and student sanctification and enrollment would

	increase. **Type of Request:** IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies. **Planning Unit Priority:** High **On-Going Funding Requested (if applicable):** 15000 **Total Funding Requested:** 15,000	
Implement Innovative Systems - Research and implement new systems and modifications to existing systems as required by the College to support students, faculty, and staff. **Status:** Active **Goal Year(s):** 2018-19, 2019-20, 2020-21 **Goal Entered:** 05/22/2018	**Request - No Funding Requested -** In collaboration with Fiscal Services (Purchasing and Accounts Payable), create an automated process for the retrieval or requestion/purchase order backup and workflow for invoice approvals. This include development of workflow to allow the campus community to approve invoices within OnBase, as well as retrieve back up related to the purchase. **Lead:** Monica Cantu-Chan **What would success look like and how would you measure it?:** Success is measurable by the increased number of invoices processed and the time savings resulting from automation. **Type of Request:** IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies. **Planning Unit Priority:** High	**Reporting Year:** 2019-20 **% Completed:** 75 Project was funded by IT to assit with complex workflow development. In addition, Outlook integration was added to the scope of the project. All tasks within scope for Purchasing have been completed. Pending direction from Accounting for invoice approvals. (08/13/2020) **Reporting Year:** 2019-20 **% Completed:** 75 As a result of new management, development is being revisited and is currently a work in progress. (08/13/2020)
	Request - No Funding Requested - Implement Student Tracking System	**Reporting Year:** 2019-20 **% Completed:** 50

(EAB)

Describe Plans & Activities Supported (Justification of Need):
Soft application funded from Student Services. Support required for content management, training and ongoing maintenance.

Lead: Antonio Bangloy

What would success look like and how would you measure it?:
Functional areas that support students (example: Counseling, Admissions and Records and Special Programs) will be able to effectively counsel and guide students to become successful in achieving their goals.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

Total Funding Requested: 0

Request - Full Funding Requested -
Cloud computing services

Describe Plans & Activities Supported (Justification of Need):
Cloud services initiative to allow for placement of various applications, systems, and other services on the cloud rather than mantaining them on site.

Lead: Antonio Bangloy

What would success look like and how would you measure it?: This will allow IT to run various applications and systems on the cloud service's platform, eliminating the need to

From Student Tracking System to Student Support System is in its architecture design phase.

The Navigate app was piloted for all BRIDGE and STEP students (approx. 736 students). In addition, early alerts were used to assist students and faculty in identifying those students requiring additional assistance as a result of COVID-19.

Intake surveys are currently being piloted and scheduled to go live in 2020.

Other functionality, such as one click registration and ed planning are currently on hold as a result of COVID-19. (08/13/2020)

Reporting Year: 2019-20
% Completed: 50
SSO was implemented. Banner integration is approx. 80% complete.

Implementation is approx. 60% complete. Early alerts functionality is being piloted. The navigate app. is being piloted to BRIDGE and STEP students. The team is moving forward with the intake survey. Other functionality was placed on hold as a result of COVID-19. (08/13/2020)

Reporting Year: 2019-20
% Completed: 0
No progress to make, will request for 2020-21. (08/13/2020)

	purchase and/or perform maintenance on hard drives and servers. **Type of Request:** OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD. **Planning Unit Priority:** Medium **On-Going Funding Requested (if applicable):** 60000 **Total Funding Requested:** 60000 **Request - Full Funding Requested -** Project management and collaboration tool **Describe Plans & Activities Supported (Justification of Need):** Cloud based application to allow for collaboration between IT and the campus community. The tool allows us to create a space for every major project to share knowledge, information and keep work organized. In addition, the tool allows for storage of meeting notes, project plans, project requirements, etc. Other key features include: + Knowledge Base + Team documentation + Flexible platform that can be customized + Dashboards + Reports + Web forms +SSO +Security (2FA)	**Reporting Year:** 2019-20 **% Completed:** 50 Implemented Airtable for a one year trial. Will require funding for ongoing enterprise licensing. Not funded in 2019-20, will request funding for 2020-21. (08/13/2020)

Lead: Monica Cantu-Chan
What would success look like and how would you measure it?: Improve communication and collaboration of IT project statuses across the various teams through the use of a cloud based tool. Will allow campus users a self service tool to submit IT project requests and view project request statuses.
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 20000
Total Funding Requested: 20000
Request - Full Funding Requested - Accessible, mobile friendly class search tool
Describe Plans & Activities Supported (Justification of Need): The current class search tool is not accessible, is not user friendly, and will not fit aesthetically with the new look and feel of Banner 9. The search tool demonstrated by one vendor satisfies all these criteria and more.

Note: Reliance on the Class Search website has increase significantly since the removal of the online Schedule of Classes, which was depricated due to an abundance of accessibility issues.

Reporting Year: 2018-19
% Completed: 50
Not funded. Did view several options from CourseLeaf who is the primary vendor for the online catalog.   (08/12/2019)

Lead: Eric Turner, Chuong Tran

What would success look like and how would you measure it?: All students, even those who use assistive technologies, would be able to search for classes on the website. The class search webpage would have a consistent look and feel with the rest of the website and with Banner 9. The Marketing Office and IT Help Desk would get less complaints from students.

Type of Request: IT SUPPORT: Requests for projects related to the implementation, integration, application, delivery, and support of information and instructional technologies.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 68000

On-Going Funding Requested (if applicable): 48000

Total Funding Requested: 116000

Request - Full Funding Requested - Consultant

Describe Plans & Activities Supported (Justification of Need): Development and implementation of Certificate or Degree calculations. Identification of how many courses away a student from completing certificates or degrees.

Lead: Antonio Bangloy

What would success look like and how would you measure it?: Personalized communication or guidance to individual students with regards to steps in completing possible certificates or degrees.

Reporting Year: 2019-20
% Completed: 100
Consultant provided technical assistance on the design and technical assistance on the architecture of the tool. Tool was built in house by Mt SAC programming team. (08/13/2020)

Reporting Year: 2018-19
% Completed: 25
Hired a consultant to work on this initiative of Auto-Award. Currently being developed. (08/12/2019)

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 50000 **Total Funding Requested:** 50000 **Request - Full Funding Requested -** Cohort Tracking Consultant **Describe Plans & Activities Supported (Justification of Need):** Consultant will be required. **Lead:** Antonio Bangloy, Barbara McNiece-Stallard **What would success look like and how would you measure it?:** Functional areas that support students (example: Counseling, Admissions and Records and Special Programs) will be able to effectively counsel and guide students to become successful in achieving their goals. **Type of Request:** STAFFING: Requests for permanent employee positions or temporary/hourly employees. **Planning Unit Priority:** High **One-Time Funding Requested (if applicable):** 25000 **Total Funding Requested:** 25000	**Reporting Year:** 2019-20 **% Completed:** 25 Programming team created a workaround to track cohort entries for students. They developed audit tables that maintain the history of all assigned cohorts for student tracking purposes. Project is currently on hold as a result of COVID-19. (08/13/2020)
	Completed - Camera Equipment, including camera body and flash kit **Describe Plans & Activities Supported (Justification of Need):** IT is regularly asked to photograph the	**Reporting Year:** 2019-20 **% Completed:** 100 Equipment was fully funded. (08/13/2020) **Reporting Year:** 2019-20 **% Completed:** 100

Unit Goals	Resources Needed	1. Where We Make an Impact: Closing the Loop on Goals and Resources
	campus. A new camera, flash kit, and lens would five our staff increased storage, faster shutter speeds to capture movement, mark pictures with their GPS location and reliable flash. Also, the built-in Wifi would allow the sharing of an event in real-time as the event is happening. IT has one functioning camera, this would give us a second camera with different lens allowing us to capture different aspects, or allow two IT staff members to take photos as the same time, which is needed in larger events such as Commencement. 1. Canon EOS 5D Mark IV DSLR Camera Body - $2,799 https://www.bhphotovideo. com/c/product/1274705-REG/canon_eos_5d_mark_iv.html • Increased megapixels • faster shutter speeds • GPS Location • Built-in Wifi, to share event photos to Phone or Wifi network for immediate sharing. • Current camera shutter is stuttering since repair. • Ideal to have second camera for important photoshoots like Commencement when using multiple lenses. • (Currently includes Battery Grip for easier portraits) 2. Canon Speedlite 600EX Wireless Two Flash Kit - $1,168.50 https://www.bhphotovideo. com/c/product/1304453-	ERIC TO UPDATE (08/13/2020)

| | REG/canon_speedlite_600ex_ii_rt_essential.html
• Current Flash is old and not always reliable.
• New camera model compatibility
• Lighting in Marketing Studio is mounted, heavy, and fragile, requires AC power
Lead: Eric Turner
What would success look like and how would you measure it?: A back up camera would be available in case the primary camera is in service or is unavailable due to a second person needing to take photos at the same time.
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 4000
Total Funding Requested: 4000 | |
| | **Completed -** Camera Lens
Describe Plans & Activities Supported (Justification of Need): IT is regularly asked to photograph the campus in specific low light situations. This lens would allow photography in those situations. Such as commencement and other special events indoors. Such as close-up photos of board members and other staff.

Canon EF 400mm f/2.8L USM Lens $7,999.00 | **Reporting Year:** 2019-20
% Completed: 100
ERIC TO UPDATE (08/13/2020) |

• Low light Telephoto
• Ideal for Commencement, close-ups of Board Members, President, speakers, etc.
• Very good optics for telephoto.

Lead: Eric Turner
What would success look like and how would you measure it?: Would allow spectacular photography indoors and special events.
Type of Request: MARKETING: Requests for services in the areas of graphic design, news, and photography, posting information, communication and social media.
Planning Unit Priority: Medium
One-Time Funding Requested (if applicable): 8000
Total Funding Requested: 8000