RATE-DRIVEN INCREASE REQUEST

FISCAL YEAR: 2019-20

Approved in Cabinet 11/19/19 Bill Snoggin

MT. SAC
Mt. San Antonio College

REQUESTING: (Unit, Department, Division or Vice President)				
			Reviewed by CCCBO, Fiscal Services:	
Location	**(Fill-in)**	**Reviewed By (Signature):**	Date:	
Department or Unit:	Information Technology		**Approved by VP, Administrative Services:**	
Division:			Date:	
Vice President:	Administrative Services		Date to VP:	

Budget Request(s)		Justification for Request(s)	Funds Requested **			Funding
(List in Priority Order)		A "Rate-Driven Increase" is for a reason, which is mandated and out of the Department's/Unit's Control. A "Rate-Driven Increase" may be submitted (with supporting documentation), anytime during the fiscal year.	Amount	One-time	Ongoing	Approved
1.	Ellucian - True-Up Licenses and Maintenance for Oracle	Each year the College is required to certify FTE students and staff to Ellucian to verify Oracle license counts based on MIS data. The College was licensed for 34,646 Oracle Users as of the 2010-11 fiscal year. Over the last eight years, the count has fluctuated but never gone above 34,646 until now. The most recent MIS data available via the Chancellor's Office datamart is for 2017-18 and indicates the College is now at 35,309.8 FTE staff and student. This is an increase of 664 users which requires a true-up of licenses. The one-time cost is $178,976 for the additional licenses. The ongoing annual maintenance fee increase is $41,164.48.	$220,140.48	178,976	41,164.48	
	Account Number(s):	11800.664000.584000.678000				
2.						
	Account Number(s):					

** Please provide documentation to support the amount requested, such as the prior and current year's invoice. (Which supports the increase)
Examples of Rate Driven Increases are existing maintenance agreements, memberships, utilities. (Not a cost increase in a supply item)

⊘ ellucian.

2003 Edmund Halley Drive
Suite 500
Reston, VA 20191

Date Created: Friday, October 18th, 2019
Client Name: Mt. San Antonio College

This price quote is provided for budgeting purposes only and provides informational line detail on this proposed package of products and services for your use internally; the price quote though not a binding offer, is based upon limited information presently available to Ellucian regarding your particular needs. The following tailored solution is conditioned upon full execution and delivery of a separate written contract following mutual discovery of options, needs, and capabilities.

Ellucian Software Description	One-Time License Fee	Base Year Maintenance Fee
Oracle Database Enterprise Edition – 664 Named Users	$225,760	$51,924.80
Total Ellucian Third Party Software Fees	**$225,760**	**$51,924.80**

Ellucian Software Description	One-Time License Fee	Base Year Maintenance Fee
Oracle Database Enterprise Edition – 1,120 Named Users	$178,976	$41,164.48
Total Ellucian Third Party Software Fees	**$178,976**	**$41,164.48**

![MT. SAC — Mt. San Antonio College logo]

July 30, 2019

CS Enablement Team
Ellucian
4 Country View Road
Malvern, PA 19355

Dear CS Enablement Team:

Per your request, please find the following information on Mt. San Antonio College FTE quantity for all students, faculty and staff (including full and part time for each). The quantities provided are comprised of all entities included in the scope of the Oracle Campus Wide License under the License Agreement.

Institution: Mt. San Antonio Community College District
Campus Locations Included (list): 1100 N. Grand Avenue Walnut, CA 91789
Date of Data Collection: Attached Reports from CA Community College Chancellor's Office Data Mart

FTE Data:

Student FTE: 33,945.00
Staff FTE: 1,364.8

TOTAL: 35,309.8

Please contact Dale Vickers, Chief Technology Officer, at 909.274.4389 with any questions.

Sincerely,

Michael D. Gregoryk
Vice President, Administrative Services

August 1, 2019
Date

Home   Students   Courses   Student Services   Outcomes   Faculty & Staff

Full Time Equivalent Students (FTES) Summary Report - Parameter Selection Area

Select State-District-College	Select District-College	Select Term-Annual Option	Select Term
Districtwide Search	Mt. San Antonio CCD	Annual Search	Annual 2017-2018

View Report

Export To ->   ⦿ Excel ○ CSV ○ Text   Records Per Page: 10   ⦿ Simple Layout ○ Advanced Layout

Full Time Equivalent Students (FTES) Summary Report - Data & Format Area

Report Area		FTES Summary	

	Annual 2017-2018		
	Credit FTES	Non-Credit FTES	Total FTES
Mt. San Antonio CCD	26,333.78	7,611.22	33,945.00

Report Format Selection Area - Check field to include in the report

	TOP Code Level	Course Status
✔ District Name	☐ Two Digits TOP	☑ Credit & Non-Credit Count
☐ College Name	☐ Four Digits TOP	☐ Transfer Count
☐ Gender	☐ Six Digits TOP	☐ Basic Skills (Credit & Non-Credit) Count
☐ Age Group		☐ Vocational Education (Credit & Non-Credit) Count
☐ Ethnicity		

Update Report

Notes & Links

* For Annual search – If a college hasn't submitted its spring data for a year then data for other terms in that year for that college is not included in the result.

* The FTES value is calculated by summing the "Total Hours" (refer to SXD4 in CCCCO MIS Data Element Dictionary) in all the enrollment records reported to CCCCO MIS during the requested time period, then dividing by 525.
* If "Total Hours" cannot be derived because data is missing or set to "Unknown/Unreported", the enrollments are not included.
* All activity in classes eligible for state apportionment funding is included. This methodology is not same as the methodology used in calculating FTES for CCFS-320 report.

Employee Category Full-time Equivalency (FTE) Distribution by District/College

	Educational Administrator	Tenured/ Tenure Track	Academic Temporary	Classified Administrator	Classified Professional	Classified Support	Total FTE
Marin							
College of Marin	32.0	120.9	82.4	10.0	42.5	129.6	417.5
Marin Districtwide Total	32.0	120.9	82.4	10.0	42.5	129.6	417.5
Mendocino							
Mendocino College	11.5	51.7	74.9	11.0	0.0	20.5	169.6
Mendocino Districtwide Total	11.5	51.7	74.9	11.0	0.0	20.5	169.6
Merced							
Merced College	23.0	222.4	122.7	26.0	1.0	247.5	642.7
Merced Districtwide Total	23.0	222.4	122.7	26.0	1.0	247.5	642.7
MiraCosta							
Mira Costa College	32.7	479.4	0.0	0.0	60.7	269.6	842.5
MiraCosta Districtwide Total	32.7	479.4	0.0	0.0	60.7	269.6	842.5
Monterey							
Monterey Peninsula College	8.7	119.4	111.4	3.0	11.5	125.0	379.1
Monterey Districtwide Total	8.7	119.4	111.4	3.0	11.5	125.0	379.1
Mt. San Antonio							
Mount San Antonio College	47.8	376.6	304.3	65.7	6.9	563.5	1364.8
Mt. San Antonio Districtwide Total	47.8	376.6	304.3	65.7	6.9	563.5	1364.8
Mt. San Jacinto							
Mount San Jacinto College	9.3	63.8	166.3	15.0	121.2	176.1	551.6
Mt. San Jacinto Districtwide Total	9.3	63.8	166.3	15.0	121.2	176.1	551.6
Napa							
Napa Valley College	21.1	120.7	87.3	21.2	19.8	145.0	415.0
Napa Districtwide Total	21.1	120.7	87.3	21.2	19.8	145.0	415.0
North Orange							
North Orange District	3.0	0.0	0.0	19.0	0.0	76.0	98.0
Cypress College	11.2	252.2	214.3	12.0	0.0	173.5	663.1
Fullerton College	19.2	391.4	241.4	18.0	0.0	264.1	934.1
North Orange Adult Division	10.0	28.4	103.8	10.0	0.0	83.5	235.7
North Orange Districtwide Total	43.4	671.9	559.5	59.0	0.0	597.1	1930.9
Ohlone							
Ohlone College	18.0	132.5	133.2	22.0	36.0	124.8	466.5
Ohlone Districtwide Total	18.0	132.5	133.2	22.0	36.0	124.8	466.5
Palo Verde							
Palo Verde College	8.1	31.6	40.0	7.0	0.0	53.0	139.6
Palo Verde Districtwide Total	8.1	31.6	40.0	7.0	0.0	53.0	139.6

Note: Work assignments are reported by the district in data element EJ01 Employee-Assignment-Type and EJ08 Employee-Assignment-FTE.

Data Source: CCCCO MIS Database for reporting period Fall Term 2018
Data Element Definitions: California Community Colleges Management Information Systems Data Element Dictionary

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06/14/2019