



Imperial Valley College Program Review

Org: 701, Description: VP Technology						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$0.00	\$0.00	\$500.00	Supplies	10
Totals:		\$0.00	\$0.00	\$500.00		

Org: 708, Description: IT - Application Services						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4460 Office Supplies	11001 Unrestricted - General	\$684.11	\$695.00	\$697.00	Supplies	10
5110 Consulting Services	11001 Unrestricted - General	\$151,662.60	\$157,300.00	\$151,663.00	Consultants	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$6,302.02	\$6,350.00	\$6,302.00	Travel-Conferences	10
5620 Other Maintenance Agreemer	11001 Unrestricted - General	\$145,836.33	\$244,800.15	\$145,836.00	Maintenance Agreements	10
5640 Equipment Repairs	11001 Unrestricted - General	\$238.59	\$2,500.00	\$461.00	Repairs	10
Totals:		\$304,723.65	\$411,645.15	\$304,959.00		

Org: 709, Description: IT - Technical Services						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4460 Office Supplies	11001 Unrestricted - General	\$892.50	\$2,021.00	\$893.00	Office Supplies	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$234.83	\$4,000.00	\$247.00	Telephone	10
5620 Other Maintenance Agreemer	11001 Unrestricted - General	\$80,391.20	\$149,935.00	\$80,391.00	Maintenance Agreements	10
5640 Equipment Repairs	11001 Unrestricted - General	\$2,084.10	\$23,500.00	\$2,084.00	Repairs	10
Totals:		\$83,602.63	\$179,456.00	\$83,615.00		

Actual Grand Total:	\$388,326.28
Budgeted Grand Total:	\$591,101.15
Requesting Grand Total:	\$389,074.00



Imperial Valley College Program Review

701-11501-6780 VP Technology/Lottery Unrestricted/Management Information Systems						
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4401 Non-Instructional Supply / Material	\$0.00	\$0.00	\$500.00	Supplies	10 Technology
Totals:		\$0.00	\$0.00	\$500.00		
Long Justifications:						
1 Supplies						

708-11001-6780 IT - Application Services/Unrestricted - General/Management Information Systems						
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4460 Office Supplies	\$684.11	\$695.00	\$697.00	Supplies	10 Technology
2	5110 Consulting Services	\$151,662.60	\$157,300.00	\$151,663.00	Consultants	10 Technology
3	5220 Travel - Staff Conferences	\$6,302.02	\$6,350.00	\$6,302.00	Travel-Conferences	10 Technology
4	5620 Other Maintenance Agreements	\$145,836.33	\$244,800.15	\$145,836.00	Maintenance Agreements	10 Technology
5	5640 Equipment Repairs	\$238.59	\$2,500.00	\$461.00	Repairs	10 Technology
Totals:		\$304,723.65	\$411,645.15	\$304,959.00		
Long Justifications:						
1 Supplies						
2 Consultants						
3 Travel-Conferences						
4 Maintenance Agreements						
5 Repairs						

709-11001-6780 IT - Technical Services/Unrestricted - General/Management Information Systems						
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4460 Office Supplies	\$892.50	\$2,021.00	\$893.00	Office Supplies	10 Technology
2	5540 Telephone and Data Lines	\$234.83	\$4,000.00	\$247.00	Telephone	10 Technology
3	5620 Other Maintenance Agreements	\$80,391.20	\$149,935.00	\$80,391.00	Maintenance Agreements	10 Technology
4	5640 Equipment Repairs	\$2,084.10	\$23,500.00	\$2,084.00	Repairs	10 Technology
Totals:		\$83,602.63	\$179,456.00	\$83,615.00		

Long Justifications:

- 1 Office Supplies
- 2 Telephone
- 3 Maintenance Agreements
- 4 Repairs

<i>Actual Grand Total:</i>	\$388,326.28
<i>Budgeted Grand Total:</i>	\$591,101.15
<i>Requesting Grand Total:</i>	\$389,074.00



Imperial Valley College

Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 708 - IT - Application Services AND PROGRAM 6780 - Management Information Systems:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Effectiveness	Software (Actual cost plus annual maintenance cha	\$161,250	1	1	Yes	No		\$161,250
Totals:										\$161,250

Long Justifications:

1 Implementation of Sungard Operational Data Store (ODS) framework. This system is modeled after Kern CCD and will provide numerous efficiencies to how the campus uses Banner Data and Reporting.

Cost includes:

- Purchase of system
- Limited implementation support (ATLAS Grant will contribute to implementation support costs)
- First year of maintenance

Ongoing costs are estimated at \$25K, to include maintenance and database licensing.

TECHNOLOGY NEEDS for ORG 709 - IT - Technical Services AND PROGRAM 6780 - Management Information Systems:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Effectiveness	Computer Maintenance Program	\$86,800	1	1	Yes	No		\$86,800
2	3	Develop Resources and Increase College Effectiveness	Network Infrastructure Maintenance Program	\$30,000	1	1	Yes	No		\$30,000
3	3	Develop Resources and Increase College Effectiveness	Phone System Maintenance Program	\$40,000	1	1	Yes	No		\$40,000
4	3	Develop Resources and Increase College Effectiveness	Server Maintenance Program	\$78,000	1	1	Yes	No		\$78,000
5	3	Develop Resources and Increase College Effectiveness	Software (Actual cost plus annual maintenance cha	\$10,500	1	1	Yes	No		\$10,500
6	3	Develop Resources and Increase College Effectiveness	Software (Actual cost plus annual maintenance cha	\$11,000	1	1	Yes	No		\$11,000
7	3	Develop Resources and Increase College Effectiveness	Software (Actual cost plus annual maintenance cha	\$5,500	1	2	Yes	No		\$5,500
Totals:										\$261,800

Long Justifications:

1 Campus computers are on a 5-year life cycle. 20% of the computers must be replaced each year in order to maintain a reliable and cost-effective fleet.

620 Computers x \$700 unit cost (CPU only) = \$434,000 divided by 5 (years) = \$86,800

We are currently behind schedule:

- PC's that should have been replaced in 2009-10, purchased on or before 6-31-05 = 30
- PC's that should be replaced this year, purchased on or before 6-31-06 = 34

PC's that will need to be replaced next year 2011-2012, purchased on or before 6-31-07 = 79

2 Network Infrastructure is on a 10-year life cycle.

\$300,000 divided by 10 (years) = \$30,000

3 Phone System is on a 10-year life cycle.

\$400,000 divided by 10 (years) = \$40,000

4 Enterprise Servers are on a 5-year life cycle. 20% of the systems must be replaced each year in order to maintain a reliable and cost-effective fleet.

26 Servers x \$15,000 unit cost (average) = \$390,000 divided by 5 (years) = \$78,000

5 Replacement of Border Router for campus network. The current Cisco 7500 series router is beyond its life cycle to ensure reliable service. If this router fails, the campus network will be down for an extended period and will require an emergency purchase of a replacement.

6 Network Monitoring and Security System for the campus network. Currently, IT has little visibility to the usage and traffic on the network. In order to be compliant with federal and state requirements, the campus needs to deploy tools to effectively monitor and secure the network from criminal and inappropriate usage.

This system will be the primary tool to enforce and monitor Administrative Procedure 3720.

7 Firewall

Currently, the campus network has a single firewall at the edge of the network. A more reliable and industry standard approach is to have a second (redundant) firewall in production to eliminate a single point of failure on the egress.

Grand Total: \$423,050



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Program Review

Facilities Resource Requests

FACILITIES NEEDS for ORG 701 - VP Technology AND PROGRAM 6780 - Management Information Systems:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Effectiveness	Fire Suppression System	\$16,000	1	1	Yes	No		\$16,000
2	3	Develop Resources and Increase College Effectiveness	Data Center HVAC	\$15,000	1	2	Yes	No		\$15,000
Totals:										\$31,000

Long Justifications:

1 The Data Center in Building 900 houses all enterprise systems for district. Systems such as Banner, Exchange, and others are critical to the ongoing operation of the college.

Currently, there is no fire suppression system in place to protect these systems in event of a fire in the building.

2 Replace HVAC system in Data Center with redundant units made especially for data centers. These units have special features to support the sensitive environment of the data center.

A failure of the current HVAC system during the summer could be catastrophic for college data systems.

Grand Total: \$31,000