

GLENDAL COMMUNITY COLLEGE DISTRICT
CONTROLLER'S OFFICE
MEMORANDUM

May 5, 2009

To: Dawn Lindsay
Rick Perez
Arnel Pascua

From: Ron Nakasone

Subject: 2009-10 BUDGET REQUESTS

Enclosed are the 2009-10 budget requests that satisfied one of the College's top three annual strategic planning goals. A summary sheet is also included which shows the Master Planning and Program Review sub-committee evaluations. Please note that the Master Planning evaluation may have a code that is explained on the bottom of the report.

These requests must be taken to your standing committee for prioritization. The prioritized list of requests should be returned to my office by Friday, June 12, 2009. Please call me at extension 5210 if you have any questions.

Information Technology

IT1	Helpdesk training	5,000	3 Yes, Goal 10	Reporting now (1 st time)
IT2	Replacement/upgrading existing computers	100,000	3 Yes, Goal 10*	
IT3	Upgrade level III classroom computers	20,000	3 Yes, Goal 10	
IT4	5 laptops for faculty use	8,500	3 Yes, Goal 10	
IT5	Academic lab tech training	5,000	3 Yes, Goal 10	
IT6	Upgrade AG & SR lab computers	120,000	3 Yes, Goal 10	
IT7	Replace printers in labs	10,000	3 Yes, Goal 10, but low priority	
IT8	Wireless LAN controller for Oracle Conf & Mtgs	30,000	3 Yes, Goal 10, but low priority	
IT9	Oracle conference	3,815	3 Yes, Goal 10, but low priority	
IT10	DBA training	300	3 Yes, but low priority	
IT11	Hi Ed user group conference	6,000	3 Yes, Goal 10 Why on-going	
IT12	Consulting service for Oracle e-business suite	15,000	3 Yes, Goal 10?	

This may constitute a “Must Do”

*Should this be in the IT or Division requests? Requests have been made in both places and we need to decide how to handle this.

? This request is contradictory to the previous two.

^Personnel issues are not dealt with by this committee, are they?

GLENDAL COMMUNITY COLLEGE DISTRICT

REQUEST FOR ADDITIONAL FUNDING

2009 - 10

DEPARTMENT NAME_Information Technology & Services_____

FUND__01_____

PROGRAM__1000_____

TOPS_613000_____

OBJECT	DESCRIPTION	JUSTIFICATION*	AMOUNT
5220	Helpdesk Training	Strategic Master Plan Goal(s) __3____	\$5,000
		Training as needed to support faculty & staff with new technologies such as Vista	Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)_Y_
6420	Replace & Upgrade existing computers/printers for administrative and faculty use.	Strategic Master Plan Goal(s) __3____	\$100,000
		We have no spare printers or computers. Many computers are pass their useful life.	Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)_Y_

GLENDALE COMMUNITY COLLEGE DISTRICT

REQUEST FOR ADDITIONAL FUNDING

2009 - 10

DEPARTMENT NAME_Information Technology & Services_____

FUND__01_____

PROGRAM__1000_____

TOPS_613000_____

OBJECT	DESCRIPTION	JUSTIFICATION*	AMOUNT
3 6420	Upgrade Level II Classroom computers	Strategic Master Plan Goal(s) __3__	\$20,000
		Replace 20 of the oldest computers in Level III classrooms which are past their useful life.	Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)_Y_
6420	Laptops for faculty use	Strategic Master Plan Goal(s) __3__	\$8,500
		Purchase 5 new laptops for use by faculty on a checkout basis.	Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)_Y_

GLENDALE COMMUNITY COLLEGE DISTRICT

REQUEST FOR ADDITIONAL FUNDING

2009 - 10

DEPARTMENT NAME_Information Technology & Services_____

FUND__01_____

PROGRAM__1000_____

TOPS_0799000_____

OBJECT	DESCRIPTION	JUSTIFICATION*	AMOUNT
5220	Academic Lab Training	Strategic Master Plan Goal(s) __3__	\$5,000
		Training as needed to support Vista operating system as well as other new technologies	Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)_Y_
6420	Upgrade 120 computers in SG & SR academic computing labs	Strategic Master Plan Goal(s) __3__	\$120,000
		We have upgraded most of the computers in the SG/SR labs. This will upgrade the remaining systems so that newer technologies can be deployed, As a benefit a number of the systems being replaced can be cascaded to admin and faculty use.	Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)_____

GLENDALE COMMUNITY COLLEGE DISTRICT

REQUEST FOR ADDITIONAL FUNDING

2009 - 10

DEPARTMENT NAME_Information Technology & Services_____

FUND__01_____

PROGRAM__1000_____

TOPS_0799000_____

OBJECT	DESCRIPTION	JUSTIFICATION*	AMOUNT
7 6420	Printer upgrades	Strategic Master Plan Goal(s) __3__	\$10,000
		Purchase 10 new printers for student lab use. HP Laserjet P3005N and additional paper tray.	Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)____
		Strategic Master Plan Goal(s) __3__	
			Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)____

GLENDAL COMMUNITY COLLEGE DISTRICT

REQUEST FOR ADDITIONAL FUNDING

2009 - 10

DEPARTMENT NAME: INFORMATION TECHNOLOGY & SERVICES (NETWORK & SYSTEMS)

FUND 01

PROGRAM 1000

TOPS 678700

OBJECT	DESCRIPTION	JUSTIFICATION*	AMOUNT
6420	Wireless LAN Controller (Oracle Application User Group) conference and local OAUG meetings	Strategic Master Plan Goal(s) <u>10</u> Board Goal(s) _____	\$30,000
		The objective of Goal 10 of the College Master Plan is to maximize student success through technology. Providing the students with wireless access will improve student learning and outcomes. This equipment is necessary to improve the existing wireless network and making available wireless unified communications (voice, data and video), simplified daily operation and management, failover capabilities for improved system reliability as well as improved security.	Supported by Program Review (Y or N) <u>N</u> Ongoing or <u>One-time</u> If Ongoing will you accept One Time funds (Y or N)___
		Strategic Master Plan Goal(s) _____ Board Goal(s) _____	
			Supported by Program Review (Y or N) _____ Ongoing or One-time If Ongoing will you accept One Time funds (Y or N)___

* Include how your request meets one of the goals of the Master Plan, Board of Trustees' Goal or recommendations of Program Review.

GLENDAL COMMUNITY COLLEGE DISTRICT

REQUEST FOR ADDITIONAL FUNDING

2009 - 10

DEPARTMENT NAME: INFORMATION TECHNOLOGY & SERVICES (DATABASE ADMIN)

FUND 01 PROGRAM 1000 TOPS 678500

OBJECT	DESCRIPTION	JUSTIFICATION*	AMOUNT
5220	Attendance at the 2010 OAUG (Oracle Application User Group) conference and local OAUG meetings	Strategic Master Plan Goal(s) <u>10</u> Board Goal(s) _____	\$3,815
		The objective of Goal 10 of the College Master Plan is to maximize student success through technology. Attending the OAUG conference & meetings exposes DBAs to the latest best practices for the new PeopleSoft implementation. It also provides contact with fellow DBAs which provides free access to information and procedures which can cut the need for the use of consultants. This request would fund 2 DBA attendance.	Supported by Program Review (Y or N) _____ <u>Ongoing</u> or One-time If Ongoing will you accept One Time funds <u>(Y)</u> or N) _____
5221	DBA Training Books	Strategic Master Plan Goal(s) <u>10</u> Board Goal(s) _____	\$300
		The objective of Goal 10, strategy 3 of the College Master Plan is upgrade and maintain IT infrastructures. DBAs need access to self-study training books to enhance their knowledge and skills in upgrading and maintaining Oracle applications and databases.	Supported by Program Review (Y or N) _____ <u>Ongoing</u> or One-time If Ongoing will you accept One Time funds <u>(Y)</u> or N) _____

* Include how your request meets one of the goals of the Master Plan, Board of Trustees' Goal or recommendations of Program Review.

GLENDALE COMMUNITY COLLEGE DISTRICT

REQUEST FOR ADDITIONAL FUNDING

2009 - 10

DEPARTMENT NAME: INFORMATION TECHNOLOGY & SERVICES (AIS)

FUND 01

PROGRAM 1000

TOPS 678300

OBJECT	DESCRIPTION	JUSTIFICATION*	AMOUNT
5220	Attendance at the 2010 HEUG (Higher Education User Group) conference in San Antonio	Strategic Master Plan Goal(s) <u>10</u> Board Goal(s) _____	\$6,000
		The objective of Goal 10 of the College Master Plan is to maximize student success through technology. Attending the HEUG conference exposes AIS developers to the latest best practices for the new PeopleSoft implementation. It also provides contact with fellow developers which provides free access to information and procedures which can cut the need for the use of consultants. This request would fund 3 developers attendance.	Supported by Program Review (Y or N) _____ <u>Ongoing</u> or One-time If Ongoing will you accept One Time funds <u>(Y or N)</u> _____
5110	Consulting services for Oracle e-Business Suite	Strategic Master Plan Goal(s) <u>10</u> Board Goal(s) _____	\$15,000
		The objective of Goal 10, strategy 3 of the College Master Plan is upgrade and maintain IT infrastructures. The use of consultants is sometimes needed to aid in the upgrading of software systems used by the college in it's administration. More funding would insure the ability of AIS to meet the needs of the administration through the proper functioning of it's software system. This request would fund approximately 100 hours of consulting work.	Supported by Program Review (Y or N) _____ <u>Ongoing</u> or One-time If Ongoing will you accept One Time funds <u>(Y or N)</u> _____

* Include how your request meets one of the goals of the Master Plan, Board of Trustees' Goal or recommendations of Program Review.