

# Appendix 1: Proposed Schedule

1/30/12

Peralta Project Portfolio - Timeline of IT Strategy Projects

## Peralta Project Portfolio : Projects | Timeline of IT Strategy Projects

| Timeline of IT Strategy Projects  |                |    |    |    |      |    |    |    |      |    |
|---|----------------|----|----|----|------|----|----|----|------|----|
| Project   | 2012           |    |    |    | 2013 |    |    |    | 2014 |    |
|   | Q1             | Q2 | Q3 | Q4 | Q1   | Q2 | Q3 | Q4 | Q1   | Q2 |
| <b>▼ Sustainable IT Infrastructure</b>                                    |                |    |    |    |      |    |    |    |      |    |
| Standards Based Procurement   | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Rationalize IT Spend with a Consolidated IT Budget                        | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| IT Asset and End Device Management  | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Web Based Email   | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Upgrade to PeopleSoft ver. 9.1  | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Reduce TCO with Lease/Service Agreements                                  | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Managed Print   | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Virtualization of Laptops and Desktops                                    | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Create a Strategy for Cloud Computing & Virtualization of the Data Center | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| <b>▼ Business Intelligence</b>  |                |    |    |    |      |    |    |    |      |    |
| Financials Data Warehouse   | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Bond Program Public Reporting Data Warehouse                              | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Update to Student Data Warehouse  | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| HR Data Warehouse   | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| Procurement Data Warehouse  | [Timeline bar] |    |    |    |      |    |    |    |      |    |
| <b>▼ Back Office Efficiency</b>   |                |    |    |    |      |    |    |    |      |    |

|   |  |
|---|--|
| Document Management   |  |
| Electronic PA Form  |  |
| Student Financial Aid   |  |
| PeopleSoft Field Service Module                                 |  |
| Classroom Scheduling System                                     |  |
| Adjunct FTEF Tracking   |  |
| PeopleSoft Asset Management Module                              |  |
| PeopleSoft Budget Development System                            |  |
| PeopleSoft Procurement  |  |
| <b>▲ Institutional Ability to Deliver</b>                       |  |
| Institutionalize IT Staff Training and Professional Development |  |
| Implement ITIL-Like at the Colleges and District                |  |
| Create a Project Management Office                              |  |
| Provide Project Management Training for Staff                   |  |
| <b>▼ Mobile Learning</b>  |  |
| Improved Wireless on Campuses                                   |  |
| Streaming Content from Smart Mobile Devices                     |  |
| Mobile Templates for PeopleSoft/Passport                        |  |

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# Appendix 2: Summary of Projects by Priority

2/1/12

Peralta Project Portfolio - IT Strategy Projects - Priority A

## Peralta Project Portfolio : Projects | IT Strategy Projects - Priority A

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| IT Strategy Projects - Priority A                  |                 |                        |        |                   |                        |            |                     |                   |
|--|-----------------|------------------------|--------|-------------------|------------------------|------------|---------------------|-------------------|
| Priority is 'Strategy A'                           |                 |                        |        |                   |                        |            |                     |                   |
| Project  | Project Manager | Department             | Status | Executive Sponsor | Lifecycle Stage        | Start Date | Est Deployment Date | Total NPV Cost:   |
| <b>Sustainable IT Infrastructure</b>               |                 |                        |        |                   |                        |            |                     | <b>7 Projects</b> |
| Standards Based Procurement                        | Silvia Cortez   | Purchasing             | Medium | Ron Gerhard       | Initial Proposal       | 02-01-2012 | 04-01-2012          | \$44,400          |
| Rationalize IT Spend with a Consolidated IT Budget | Silvia Cortez   | Budget/Finance         | Low    | Ron Gerhard       | Initial Proposal       | 02-01-2012 | 07-01-2012          | \$37,950          |
| Reduce TCO with Lease/Service Agreements           | Tony Tortorice  | Purchasing             | Medium | Ron Gerhard       | Initial Proposal       | 05-01-2012 | 09-01-2012          | \$88,500          |
| Managed Print                                      | Jon Olkowski    | Purchasing             | Medium | Ron Gerhard       | Initial Proposal       | 07-01-2012 | 01-15-2013          | \$51,000          |
| IT Asset and End Device Management                 | Jon Olkowski    | Information Technology | Low    | Tony Tortorice    | Requirements Gathering | 02-01-2012 | 07-01-2012          | \$197,500         |
| Web Based Email                                    | Jon Olkowski    | Information Technology | Medium | Tony Tortorice    | Requirements Gathering | 02-01-2012 | 08-01-2012          | \$155,500         |
| Upgrade to PeopleSoft ver. 9.1                     | Tony Tortorice  | Educational Services   | High   | Debby Budd        | Requirements Gathering | 03-01-2012 | 12-31-2012          | \$1,446,500       |
| TOT  |                 |                        |        |                   |                        |            |                     | \$2,021,350       |
| <b>Business Intelligence</b>                       |                 |                        |        |                   |                        |            |                     | <b>1 Project</b>  |
| Financials Data Warehouse                          | Kyu Lee         | Budget/Finance         | Low    | Ron Gerhard       | Initial Proposal       | 07-01-2012 | 12-31-2012          | \$260,000         |
| TOT  |                 |                        |        |                   |                        |            |                     | \$260,000         |
| <b>Back Office Efficiency</b>                      |                 |                        |        |                   |                        |            |                     | <b>4 Projects</b> |
| Electronic PA Form                                 | Tony Tortorice  | Human Resources        | Medium | Trudy Largent     | Initial Proposal       | 04-01-2012 | 09-01-2012          | \$481,000         |
| Document Management                                | Tony Tortorice  | General Services       | Medium | Sadiq Ikharo      | Initial Proposal       | 02-01-2012 | 09-01-2012          | \$398,000         |
| Student Financial Aid                              | Tony Tortorice  | Financial Aid          | High   | Jacob Ng          | Requirements Gathering | 06-01-2012 | 12-31-2013          | \$2,080,000       |
| Time, Labor and Absence Management                 | Tony Tortorice  | Budget/Finance         | High   | Ron Gerhard       | Initial Proposal       | 07-01-2012 | 01-01-2012          | \$880,000         |
| TOT  |                 |                        |        |                   |                        |            |                     | \$3,839,000       |

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| Institutional Ability to Deliver                                |                |                        |        |                |                  |            | 2 Projects       |           |
|---|----------------|------------------------|--------|----------------|------------------|------------|------------------|-----------|
| Institutionalize IT Staff Training and Professional Development | Silvia Cortez  | Information Technology | Medium | Tony Tortorice | Initial Proposal | 03-01-2012 | 10-01-2012       | \$126,800 |
| Implement ITIL-Lite at the Colleges and at the District         | Tony Tortorice | Information Technology | High   | Wise Allen     | Initial Proposal | 04-01-2012 | 06-30-2012       | \$160,900 |
| <b>Mobile Learning</b>  |                |                        |        |                |                  |            | <b>1 Project</b> |           |
| Improved Wireless on Campuses                                   | Linnea Wren    | General Services       | Low    | Sadiq Ikharo   | Initial Proposal | 07-01-2012 | 06-30-2013       | \$300,800 |
| TOT   |                |                        |        |                |                  |            | \$287,700        |           |
| Improved Wireless on Campuses                                   |                |                        |        |                |                  |            | TOT              |           |
| TOT   |                |                        |        |                |                  |            | \$300,800        |           |
| TOT   |                |                        |        |                |                  |            | \$6,708,850      |           |

TOTALS

| Strategic Theme                  | Number of Projects | Total NPV Cost:    |
|----------------------------------|--------------------|--------------------|
| Sustainable IT Infrastructure    | 7                  | \$2,021,350        |
| Business Intelligence            | 1                  | \$260,000          |
| Back Office Efficiency           | 4                  | \$3,839,000        |
| Institutional Ability to Deliver | 2                  | \$287,700          |
| Mobile Learning                  | 1                  | \$300,800          |
| <b>TOTALS (5 groups)</b>         | <b>15</b>          | <b>\$6,708,850</b> |

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1/30/12

Peralta Project Portfolio - IT Strategy Projects - Priority B

**Peralta Project Portfolio : Projects | IT Strategy Projects - Priority B**

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| IT Strategy Projects - Priority B   |                 |                        |        |                   |                  |            |                     |                   |
|---|-----------------|------------------------|--------|-------------------|------------------|------------|---------------------|-------------------|
| Priority is 'Strategy B'  |                 |                        |        |                   |                  |            |                     |                   |
| Project   | Project Manager | Department             | Status | Executive Sponsor | Lifecycle Stage  | Start Date | Est Deployment Date | Total NPV Cost:   |
| <b>Sustainable IT Infrastructure</b>                                      |                 |                        |        |                   |                  |            |                     | <b>2 Projects</b> |
| Virtualization of Laptops and Desktops                                    | Linnea Wren     | Information Technology | Medium | Tony Tortorice    | Initial Proposal | 01-01-2013 | 09-01-2015          | \$998,400         |
| Create a Strategy for Cloud Computing & Virtualization of the Data Center | Tony Tortorice  | Information Technology | Low    | Tony Tortorice    | Initial Proposal | 01-01-2013 | 07-01-2013          | \$86,000          |
| TOT   |                 |                        |        |                   |                  |            |                     | \$1,084,400       |
| <b>Business Intelligence</b>  |                 |                        |        |                   |                  |            |                     | <b>4 Projects</b> |
| HR Data Warehouse   | Minh Lam        | Human Resources        | Low    | Trudy Largent     | Initial Proposal | 05-01-2013 | 09-01-2013          | \$159,500         |
| Procurement Data Warehouse  | Kyu Lee         | Purchasing             | Low    | David Iwada       | Initial Proposal | 08-01-2013 | 12-31-2013          | \$159,500         |
| Bond Program Public Reporting Data Warehouse                              | Kyu Lee         | General Services       | Low    | Sadiq Ikhara      | Initial Proposal | 01-01-2013 | 06-30-2013          | \$159,500         |
| Update to Student Data Warehouse  | Minh Lam        | Educational Services   | Low    | Debby Budd        | Initial Proposal | 03-01-2013 | 09-01-2013          | \$159,500         |
| TOT   |                 |                        |        |                   |                  |            |                     | \$638,000         |
| <b>Back Office Efficiency</b>   |                 |                        |        |                   |                  |            |                     | <b>5 Projects</b> |
| Classroom Scheduling System   | Kyu Lee         | Educational Services   | Medium | Debby Budd        | Initial Proposal | 03-01-2013 | 09-01-2013          | \$225,000         |
| PeopleSoft Field Service Module   | Minh Lam        | General Services       | Medium | Sadiq Ikhara      | Initial Proposal | 01-01-2013 | 07-01-2013          | \$425,000         |
| PeopleSoft Asset Management Module  | Minh Lam        | General Services       | Medium | Sadiq Ikhara      | Initial Proposal | 06-01-2013 | 12-31-2013          | \$537,500         |
| PeopleSoft Budget Development System                                      | Kyu Lee         | Budget/Finance         | Medium | Ron Gerhard       | Initial Proposal | 09-01-2013 | 06-30-2014          | \$600,000         |
| Adjunct FTEF Tracking   | Minh Lam        | Educational Services   | Low    | Debby Budd        | Initial Proposal | 04-01-2013 | 09-01-2013          | \$150,000         |
| TOT   |                 |                        |        |                   |                  |            |                     | \$1,937,500       |

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1/2

| Institutional Ability to Deliver              |                |                        |            |                |                  |             |
|---|----------------|------------------------|------------|----------------|------------------|-------------|
| 2 Projects                                    | 09-01-2012     | 09-01-2013             | 07-01-2012 | 12-31-2012     | \$39,000         | \$50,000    |
| Provide Project Management Training for Staff | Silvia Cortez  | Information Technology | Low        | Tony Tortorice | Initial Proposal |             |
| Create a Project Management Office            | Tony Tortorice | Budget/Finance         | Medium     | Ron Gerhard    | Initial Proposal |             |
| TOT   |                |                        |            |                | \$89,000         |             |
| TOT   |                |                        |            |                |                  | \$3,748,900 |

TOTALS

| Strategic Theme                  | Number of Projects | Total NPV Cost:    |
|----------------------------------|--------------------|--------------------|
| Sustainable IT Infrastructure    | 2                  | \$1,094,400        |
| Business Intelligence            | 4                  | \$638,000          |
| Back Office Efficiency           | 5                  | \$1,937,500        |
| Institutional Ability to Deliver | 2                  | \$89,000           |
| <b>TOTALS (4 groups)</b>         | <b>13</b>          | <b>\$3,748,900</b> |

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1/30/12

Peralta Project Portfolio - IT Strategy Projects - Priority c

**Peralta Project Portfolio : Projects | IT Strategy Projects - Priority c**

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| IT Strategy Projects - Priority c                         |                 |                      |        |                   |                  |            |                     |                   |
|---|-----------------|----------------------|--------|-------------------|------------------|------------|---------------------|-------------------|
| Priority is 'Strategy C'                                  |                 |                      |        |                   |                  |            |                     |                   |
| Project   | Project Manager | Department           | Status | Executive Sponsor | Lifecycle Stage  | Start Date | Est Deployment Date | Total NPV Cost:   |
| <b>Back Office Efficiency</b>                             |                 |                      |        |                   |                  |            |                     | <b>1 Project</b>  |
| PeopleSoft eProcurement                                   | Kyu Lee         | Purchasing           | High   | David Iwada       | Initial Proposal | 01-01-2014 | 07-01-2014          | \$1,160,000       |
| TOT   |                 |                      |        |                   |                  |            |                     | \$1,160,000       |
| <b>Mobile Learning</b>                                    |                 |                      |        |                   |                  |            |                     | <b>2 Projects</b> |
| Streaming Content from Smart Classrooms to Mobile Devices | Linnea Wren     | Educational Services | Medium | Debby Budd        | Initial Proposal | 01-01-2014 | 07-01-2014          | \$400,000         |
| Mobile Templates for PeopleSoft/Passport                  | Minh Lam        | Educational Services | Low    | Debby Budd        | Initial Proposal | 03-01-2014 | 09-01-2014          | \$98,000          |
| TOT   |                 |                      |        |                   |                  |            |                     | \$498,000         |
| TOT   |                 |                      |        |                   |                  |            |                     | \$1,658,000       |

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1/1

