ANNUAL PROGRAM PLANNING WORKSHEET (APPW)

Program: Computer Services **Planning Year: 2014-2015** **Last Year CPPR Completed:** 2012

Unit: Computer Services **Cluster:** Administrative Services **Next Scheduled CPPR:** 2017

NARRATIVE: APPW

Use the following narrative outline and be brief and concise:

I. Program-Level Outcomes: List the outcomes established for your program.
COMPUTER SERIVCES
1. Computer Services will support the college department needs as it pertains to the Administrative Enterprise Resource Planning systems and maintain all necessary regulatory changes .
2. Computer Services will coordinate and implement the District's Technology Plan.
3. Computer Services will effectively and efficiently maintain a secure network as.
4. Computer Services will effectively and efficiently install and maintain network infrastructure (servers, storage and data communication) for the District.
5. Computer Services will effectively and efficiently install and maintain desktop computing environment (PCs and peripherals) for instructional and non-instructional use for the District.
6. Computer Services provides technology training on new and existing technology to all Cuesta employees.
7. Computer Services maintain current, functional and appropriate web programs and applications to support all areas of the college.

II. Program Contributions to Institutional Goals, Institutional Objectives, and/or Institutional Learning Outcomes: Identify how your program, within the past year, has helped the District achieve its Institutional Goals and Objectives, and/or how it has helped students achieve specific [Institutional Learning Outcomes](#) (ILOs), and provide data or evidence that demonstrates the progress. Please refer back to the [Planning Documents](#) section of this document.

Over the course of the academic year 2013 – 2014, Computer Services programming and web development staff were given 17 project initiatives. Of these, 5 were completed or mostly complete, 8 are still in progress and 4 have not yet begun or are stalled and will be rolled into the next cycle. The following is a list of those initiatives and their status.

3SP
Status: Mostly Complete

The Student Success and Support Program project is mostly complete. Student Success MIS reporting was completed for Summer 2014. A basic services provided report was completed. Still needed are statistical and planning reports that emulate MIS reporting of services and demonstrate institutional effectiveness for providing Student Success services. Also, a new interface for SARS Grid data is needed to facilitate reporting of counseling services (see SARS Interface initiative).

Work orders resolved:

11586: (emcdonal) A&R - Priority Enrollment Registration Regulations+Programming Fall 2014 [resolved]
1305: (emcdonal) Programming to set MIS SM04, SM05, SM06 (exemptions) from admissions app [resolved]
1311: (Nobody) Banner script to end assignment finals week of each term in SEADETL [resolved]
13715: (emcdonal) New MIS requirement - Informed Student Educational Goal [resolved]
14927: (Nobody) Potential Interface for FA Orientation Interface [resolved]
15182: (emcdonal) MIS Changes: CCCCO Student Success and Support Program [resolved]
15779: (tyler_penney) 3SP Student Channel Look up for Priority Enrollment profile [resolved]
16113: (lmclain) Inventory of Data Sources For SA, SM and new SS MIS reports [resolved]
17637: (emcdonal) Create Missing SEADETL Placement Records [resolved]
17946: (emcdonal) Abreviated SEP/OO Completion [resolved]

Work orders open:
18373: (emcdonal) Create 3SP Core Component Argos Report [new]

Curricunet
Status: In-Progress

Project concepts and programming mostly complete but not yet implemented due to unresolved issues with GoverNet.
1401: (mowen) Import data from Curricunet to Banner [open]

Degreeworks
Status: In-Progress

Two training sessions have been held in preparation for implementing DW. The system has been implemented on Cuesta servers and data has been exported from Banner for setup, scribing and testing. CS has provided information on student populations by catalog rights, course and student attributes, and program-major-degree codes. CS has also assisted in:

- developing new ADT degree codes and converted existing programs to the new degree codes,
- researching and developing new concentration codes for use in GE pattern tracking and converted existing curriculum rules to reference appropriate GE patterns,
- updating major descriptions to be more descriptive and to shift the degree code to the end of the description for better sorting in DW,
- providing reports on courses that were not terminated properly for clean-up by Academic Affairs, and
- providing reports on course equivalencies for clean-up by Academic Affairs.

Work orders resolved:
17287: (Sbudke) Installation of Degreeworks [resolved]
17454: (gchesy) Installation of Degreeworks - Server setup [open]
18488: (psulliva) Add new physical ESX node - Installation of Degreeworks - Server setup [resolved]

18493: (donald_orr) Repurpose vlans for degree works - Installation of Degreeworks - Server setup [resolved]
18497: (psulliva) Add FW setup for Degree Works - Installation of Degreeworks - Server setup [resolved]
18701: (Sbudke) RMAN and Archive logs for DW-TEST. [resolved]
18942: (donald_orr) EM connect to DW-TEST-DB and DW-PROD-DB hosts [resolved]
19356: (Sbudke) Degreeworks - Setup connection to argos [resolved]
19122: (emcdonal) Degree Works A&R - STVDEGC Code [resolved]

Work orders open:
19123: (emcdonal) Degree Works A&R - Degree Code for Transfer [open]
19931: (emcdonal) Add GE Pattern (concentration) to active curriculum [new]

Faculty Loading
Status: Not Started

Project was placed on hold pending further investigation into FLAC. Sources from Ellucian alluded to possible use of FLAC to record overload and split load assignments which would eliminate need to modify the Class Finder and all schedule reporting programs. As of this past week it was determined that FLAC will not resolve this issue and a plan to modify Banner was discussed. Work on this project will begin in academic year 2014-15 with a proposed completion date of April 2015.

13341   Using non-instructional for instructional assignments

FLAC
Status: In-Progress

FLAC trainings have been provided by SIG. Work has begun on setting up the FLAC processes.

3815   FLAC Module

IRS Penalty
Status: In-Progress

This project is partially complete. A job interface was created to send students with missing SSNs at the time of 1098-T file generation an email with a Request For Taxpayer ID (SSN) form. The interface still needs to be modified to accept the IRS submission error file that is sent in mid-Summer and to send students listed on this file the same info sent earlier in the year.

15924   1098T Tax Penalty Issues

OpenCCCApply
Status: Complete

Project completed in December 2014.

Work orders resolved:

9704   New CCCApply system for October 2013 - Start Spring 2014
9705   Setup Sibboleth Server to support new CCCApply system - Summer 2014
15591   Opencccapply Luminis Channel
16193   Migrate old XAP CCCApply applications to OpenCCCApply
16595   A&R - Open CCCApply Report Center
17335   FW: OpenCCCApply import report (PROD)
19671   A&R - OPEN CCCApply Residency Issue (Matt)

Pre-Reg Page
Status: Complete

Project completed in May 2014. However, a second round of enhancements is planned.

Work orders resolved:
13022: (emcdonal) Activate SSB Pre-reg Functionality [resolved]
13715: (emcdonal) New MIS requirement - Informed Student Educational Goal [resolved]
4698: (Nobody) Put CTEA Surveys On Line [resolved]

Promise
Status: Mostly Complete

Project is mostly complete. All that remains is a report showing awarding of Cuesta Promise. More training on Academic Works to follow over the next couple of months as we want to understand the full capabilities of the system.

Work orders resolved:
15559: (Kthorp) Export data to Academic Works for Scholaships and CP [resolved]
15560: (tyler_penney) Get Shibboleth working for Student authentication to Academic Works [resolved]
14191: (Kthorp) Academic Works [resolved]
16144: (rrosa) Cuesta Promise dedicated email [resolved]

Work orders open:
19264: (Kthorp) Request for a Cuesta Promise Argos Report to monitor expenses per term [new]

SARS
Status: Not Started

This project supports the 3SP project by simplifying the data collection process for Counseling services. A new version of the SARS Grid product will be necessary. Work expected to begin on this project in October 2014.

Work orders open:

1436   SARS interface to Banner

2012   Issues in SARSGrid Banner down load

Xtender
Status: Stalled

Work on this project was stalled due to the Curricunet project. No date set for its continuation. It should be noted that we don't have the technical staff on campus to upgrade Xtender (now called Ellucian BDM) and that outside consulting resources may be needed.

Work orders open:

10331   Xtender Upgrade to v8.4

12887   Xtender process flow for PDF docs

1393   Xtender (document imaging) for Financial Aid

1424   Master Ticket for Xtender (document imaging)

1425   Xtender for Purchasing

15184   How to scan to Xtender via district MFD

Fill Rate Reporting
Status: Not Started

This project was added mid-year and has not had any resources to commit to it. Initiative moved to next academic year.

Work orders open:

16710   Master Ticket For Fill Rate Reporting Enhancements

12996   Add Waitlist Count to Fill Rate Report

14094   End of Term Fill Rate Report

16306   Show FTEF for unstaffed CRNs in FTES/FTEF report

Lum/Portal Upgrade
Status: Complete

Project completed in January 2014.
Work orders resolved:

16512   Luminis Midtier setup - PPRDmy

16615   Luminis Test Plan after OS upgrade

Health Care
Status: In Progress

The third party system worxtime was purchased and we're currently in the process of writing a data extract to upload monthly hours to the system.

Work orders open:
19920   Worxtime data extract

Web Development
Status: In Progress

The project to move off of the Academic server has been partially completed.

Work orders resolved:
16210   Community Programs move to www/OU Campus

Work orders open:
17155   Master Ticket For OU Web Migration From Academic Server
12939   Planned retirement of academic server
4019   Non marketing web content plan
20013   New Cuesta e-Directory

Banner XE Preparation
Status: In Progress

This project was started but has not really begun in earnest. A project plan still needs to be developed.

Work orders resolved:
15955   Install Ant on AIX servers
16304   Install DBEU for Banner 9 - required 12/31/2014

Work orders open:
2403   Training needs - 1 year
7677   Investigate server (hw and sw) requirements for Banner 9/XE
16692   Ellucian Solution Manager - Implement
18913   Install BEIS
19397   Install XE test applicaiton
19730 Install BEIS - VM request
19654 Install XE test applicaiton - VM request

Blue/Faculty Evaluations
Status: In Progress

Work orders open:
17263 Master Ticket For Blue/Faculty Evaluations Software
17659 Data Uploads for Blue/Faculty Evaluations Software
17724 Blue Eval Survey

III. Analysis of Measurements/Data: Provide a brief narrative analyzing the institutional, program and site-specific measurements (data and evidence) that are most relevant to your current program status. Program data is available on the SLOCCCD Institutional Research and Assessment website.

Work is managed via our work order system. Here are data on projects and tasks that support the Administrative ERP system. A task is usually a problem that is affecting the production system. In most cases this takes priority over a project that the employee may be working on. Some examples of a task are: an unexpected error message is displayed during a process that someone is running, giving an employee different access to specific functions in the system or the system didn't work as expected from past experience.
A project in most cases is making a major change or enhancement to the system. Within projects, some are mandatory or regulatory and usually comes with a pre-defined deadline.

Project Data
Outstanding Projects as of January 31, 2013	128
Projects Resolved in 2013	113
New Projects Requested in 2013	146

Task Data
Outstanding Tasks as of January 31, 2013	48
Tasks completed 2013	694
New Tasks Requested in 2013	727

In Spring of 2013 all requested projects were reviewed to determine if they were still needed. In Spring 2012 the Student Success Taskforce report was passed at the State. This report includes many new requirements that the district will need to implement via their Administrative system.
The backlog of requested projects continues at a steady rate. One cause of this is the need to keep the production system working with the current versions. Cuesta is not alone with this issue; other California Community colleges have similar situations. A group of approximately 8 CCCs have been investigating the possibility of outsources via a consortium the support and maintenance, both hardware and software, of their ERP system. This effort will require some initial funding for the implementation. The goal is that existing computer support staff would be freed up from the system. (See Assessment section).

IV. Program Outcomes Assessment and Improvements:
- Attach an assessment cycle calendar for your program.
- Attach the most recent program-level Course or Program Assessment Summary (CPAS) or the Student Services Student Learning Outcomes Assessment Report (SSSLOAR)
- Summarize in one to two paragraphs program improvements that have been implemented since the last APPW or CPPR.
- Identify and describe any budget requests that are related to student learning outcomes assessment results or institutional/programmatic objectives.

1. **Computer Services will support the college department needs as it pertains to the Administrative Enterprise Resource Planning systems and maintain all necessary regulatory changes.**
   Work is managed via our work order system. A task is usually a problem that is affecting the production system. In most cases this takes priority over a project that the employee may be working on. Some examples of a task are: an unexpected error message is displayed during a process that someone is running, giving an employee different access to specific functions in the system or the system didn't work as expected from past experience.

2. Computer Services will coordinate and implement the District's Technology Plan.

- The list in Section II includes the technology projects and which Technology Plan initiative that it supports. In addition,
- the Director of Computer Services has submitted the required progress reports to the President's office.

3. Computer Services will effectively and efficiently maintain a secure network.
- This is also Technology Plan Initiative # 7. Information is in the progress report.
- Computer Services does the following:
- ☐Monthly Patch process for Microsoft patches with a documented process that can be found at:
- http://techportal.cuesta.org/Patch_Deployment
- ☐Oracle and AIX upgrades are done in order to keep Banner on most current versions
- ☐On-going user training by Technology Trainer. Regular information about how to spot phishing email
- attempts.
- Issues:
    - ☐The data center facilities on the San Luis Obispo campus are not adequate. Currently 2 rooms are used in the 3300/3400 building. One room is on the first floor and one is on the second floor. The cooling and power infrastructure in that building has been problematic. Computer Services has worked with Physical Plant to determine a better location for the equipment. A consultant was hired with experience in this area and his recommendation was to upgrade room 4109 for this function. (See Assessment section)
    - This technology is over a decade old. A taskforce has been formed to determine the replacement for this technology.

4. Computer Services will effectively and efficiently install and maintain network infrastructure (servers, storage and data communication) for the District.
- This is also found in Technology Plan Initiative #4 and #5. Information is in the progress report.
- Funding is available through the Foundation for continued work on network upgrades.

5. Computer Services will effectively and efficiently install and maintain desktop computing environment (PCs and peripherals) for instructional and non-instructional use for the District.

- This is also found in Technology Plan Initiative #4. Information is in the progress report.
    - **Project Data**
        - Outstanding Projects as of January 31, 2013   10
        - Projects Resolved in 2013   7
        - New Projects Requested in 2013   5
    - **Task Data**
        - Outstanding Tasks as of January 31, 2013   69
        - Tasks completed 2013   1,618
        - New Tasks Requested in 2013   1,581

6. Computer Services provides technology training on new and existing technology to all Cuesta employees.

Classroom Tech Training Stats

Period	Total persons taught	Total classes taught
Summer/Fall 2013	71	27
Spring 2014	78	26
Summer/Fall 2014 *(as of 9/23/2014)*	39	12

One-on-one Tech Training Stats

Period	Total persons taught
Fall 2013	15
Spring 2014	20
Summer 2014	3
Fall 2014 *(as of 9/23/2014)*	9

7. Computer Services maintain current, functional and appropriate web programs and applications to support all areas of the College.

- Spring 2013 the district hired a web programmer.
- Work that has been competed this year:
    - Majority of department sites converted to new CMS
    - Additional storage was procured.

V.   Program Development/Forecasting for the next Academic Year:

VI.   Create a short narrative describing the development forecasting elements, indicating how they support efforts to achieve any of the following, where applicable: Program Outcomes, Institutional Goals, Institutional Objectives, and/or Institutional Learning Outcomes.

- New or modified action steps for achieving Institutional Goals and Objectives
- New or modified action steps for achieving Institutional Learning Outcomes
- New or modified action steps for achieving program outcomes
- Anticipated changes in curriculum and scheduling
- Levels or delivery of support services
- Facilities changes
- Staffing projections
- Strategies for responding to the predicted budget and FTES target for the next academic year

VI. Program Outcomes Assessment and Improvements:

1. Computer Services will support the college department needs as it pertains to the Administrative Enterprise Resource Planning systems and maintain all necessary regulatory changes.

      i. Results are documented in the Annual via Annual Technology Plan and Review

      ii. Appropriate questions/answers in the Student and Faculty Technology Survey are assessed annually as the results become available.

2. Computer Services will coordinate and implement the District's Technology Plan.

      i. Reported twice per year, once in Fall and once in Spring as requested by the Strategic Planning Committee

3. Computer Services will effectively and efficiently maintain a secure network as.

      i. Part of Technology Plan assessment. This is Technology Plan initiative #7

4. Computer Services will effectively and efficiently install and maintain network infrastructure (servers, storage and data communication) for the District.

      i. Part of Technology Plan assessment. This is found in Technology Plan initiatives #4 and 5.

      ii. Appropriate questions/answers in the Student and Faculty Technology Survey are assessed annually as the results become available.

5. Computer Services will effectively and efficiently install and maintain desktop computing environment (PCs and peripherals) for instructional and non-instructional use for the District.

      i. Annually each Spring an assessment occurs

      ii. Appropriate questions/answers in the Student and Faculty Technology Survey are assessed annually as the results become available.

6. Computer Services provides technology training on new and existing technology to all Cuesta employees.

      i. Each Fall and Spring a survey is done by the Technology Trainer

      ii. Appropriate questions/answers in the Faculty Technology Survey are assessed annually as the results become available.

7. Computer Services maintain current, functional and appropriate web programs and applications to support all areas of the College.

      i. Annually each Spring an assessment occurs

      ii. Appropriate questions/answers in the Student and Faculty Technology Survey are assessed annually as the results become available.

☐ Summarize recent assessment efforts and assessment methods within the program (You may attach recent program-level CPAS in lieu of this narrative).

1. Computer Services will support the college department needs as it pertains to the Administrative Enterprise Resource Planning systems and maintain all necessary regulatory changes.

      a. See attached document – Assessment of banner work backlog

2. Computer Services will coordinate and implement the District's Technology Plan.

      a. See minutes of Technology Committee (put date here)

3. Computer Services will effectively and efficiently maintain a secure network

a. See attached document – Assessment of academic.cuesta.edu

b. See attached document – Assessment of current data center and proposal for new data center location

4. Computer Services will effectively and efficiently install and maintain network infrastructure (servers, storage and data communication) for the District.

a. See attached document – Assessment of academic server

b. See attached document – Assessment of LPW process

5. Computer Services will effectively and efficiently install and maintain desktop computing environment (PCs and peripherals) for instructional and non-instructional use for the District.

a. See attached document – Assessment LPW process

6. Computer Services provides technology training on new and existing technology to all Cuesta employees.

a. See attached document – Assessment of Training Survey Results.

7. Computer Services maintain current, functional and appropriate web programs and applications to support all areas of the College.

☐ Briefly summarize program improvements or changes that have been implemented since the last APPW or CPPR. (You may attach recent program-level CPAS in lieu of this narrative).

1. Computer Services will support the college department needs as it pertains to the Administrative Enterprise Resource Planning systems and maintain all necessary regulatory changes

a. Currently have 128 projects backlogged

b. New mandated projects to Student Success Taskforce, Degree works and Student Educational Plan.

c. Currently pursuing a Banner Consortium model in order to meet the growing needs of the District. This effort will require start-up funding.   Anticipate freeing up current support staff from maintenance work to new projects

2. Computer Services will coordinate and implement the District's Technology Plan.

a. Assessment of the Technology Plan is the responsibility of the Technology Committee.

3. Computer Services will effectively and efficiently maintain a secure network

a. This includes reliable power and cooling. Power outages on the SLO campus negatively affect the availability of networks services to the District

b. Need a data center on the SLO campus with reliable power and cooling

4. Computer Services will effectively and efficiently install and maintain network infrastructure (servers, storage and data communication) for the District.

a. Due to Central IT funds available FY 2014, progress is being made.

b. Full report will be made to the Technology Committee

c. This annual liability is not fully funded

d. As Cuesta relies on off-site servers a redundant connection to the Internet is required.

e. Technology Committee has approve criteria for prioritizing District buildings for network upgrades

5. Computer Services will effectively and efficiently install and maintain desktop computing environment (PCs and peripherals) for instructional and non-instructional use for the District.

      c. Central IT funds available FY 2014, progress is being made.

      d. Full report will be made to the Technology Committee

      e. This annual liability is not fully funded

      f. Technology Committee has approve criteria for prioritizing District office computer upgrades

6. Computer Services provides technology training on new and existing technology to all Cuesta employees.

      a. Continuous training being offered both face-to-face and on-line.

      b. Twice a year, faculty and staff survey to determine upcoming training needs.

7. Computer Services maintain current, functional and appropriate web programs and applications to support all areas of the College.

      a. www.cuesta.edu was moved off-site to ensure that it is available 24x7 and not affected by power outages experienced on the SLO campus.

☐ Identify and describe any budget requests that are related to student learning outcomes assessment results or institutional/programmatic objectives.

    See Computer Services Unit Plan worksheet. The Justification field lists the Institutional Objective it supports, the Technology Plan Initiative it support and if is part of a Computer Services Outcome Assessment.