Department/Division: **TYPE DEPARTMENT/DIVISION NAME HERE**

***Program Review provides a systematic review that is primary in influencing resource allocation, determining improvement for student learning, and strengthening programs and divisions with ongoing dialogue for improvement. Describe briefly your department/division goals and objectives for fiscal year 13-14 and how they align with your budget request/allocation and the institutional learning outcome (ILO)/operational outcomes (OO) of Peralta Community College District.***

## Overview of 2013-2014 Goals

**Vision:** To provide reliable, accessible, high quality information technology services supporting the district’s instructional and operational needs.

**Mission:** Information Technology (IT) provides a stable information technology (IT) infrastructure and protects the accessibility, integrity and availability of the district’s IT resources for our students, employees, alumni and community members. ITS applies our technical expertise toward effective management and efficient utilization of these resources, while exploring and appropriately developing emerging technologies to meet the challenges of the district’s changing instructional and operational IT needs.

**Operational Outcome 1: (*Institutional ability to deliver*) -** Respond to district needs by improving processes, procedures, and project management skills by establishing well-defined methods that facilitate effectiveness in all IT services. (Example: provide professional training, establish PMO, implementing ITIL Lite, etc.)

**Operational Outcome 2: (*Sustainable IT infrastructure*) –** Ensure standards or economies of scale and procurement of IT assets are collaborated in a secure, transparent, and reliable manner. (*Example: standards-based procurement, IT asset and device management (big fix), Web-based e-mail, upgrade to PeopleSoft 9.1, etc.*)

**Operational Outcome 3: (*Reduce back-office costs*) –** Provide an acceptable level of system support for administrative and operational systems to reduce the cost of transitional processing. **(***Example: electronic personnel assignment form (EPAFS), document management, student financial aid, time/labor/attendance management, etc*.)

**Operational Outcome 4: (*Business intelligence*) –** Proactively pursue opportunities to develop strategies for gaining insights on emerging IT data initiatives that support the district instructional and administrative needs. (Example: financial data warehouse, student data warehouse, HR data warehouse, etc.)

**Operational Outcome 5: (Mobil learning)** – Embrace the digital divide by continuously developing strategies for emerging non-traditional technologies that enhance student success learning outcomes. (*Examples: increase campus wireless bandwidth, innovate smart classrooms with mobile devices, mobile templates for passport, etc.*).

##### Alignment of IT Operational Outcomes with Institutional Learning Outcomes

***Information Technology is an “enabling” function of the institution, supporting progress toward PCCD’s ILOs through each operational objective described above. Reliable, accessible, high quality information technology services enable an environment for lifelong learning, problem-solving and teamwork, while supporting an atmosphere where diversity can flourish and the variety of knowledge and experience at AVC can contribute to community well-being.***

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## 1 – COA Campus Wide Computer Refresh *[initially requested in FY1213]*

College of Alameda (COA) currently utilizes over 500 desktops ranging in age from 1 year to over 6 years. Information Technology (IT) established a maximum desktop/laptop equipment lifecycle to 3 years according to The California Community College Chancellors Office Total Cost of Ownership Ratio. Over 75% of the desktops within the District will be at end of life by fiscal year 13/14. COA is losing great amounts of money through lost productivity and system downtime due to the age of these desktops.

*Supports ITS Operational Outcomes 2, 3*

## 2 - Type Heading Here

**This request supports: Brief Description of Student Learning/Operational Outcome(s)**

# How does this request tie to Program Plan

## 3 - Type Heading Here

**This request supports: Brief Description of Student Learning/Operational Outcome(s)**

# How does this request tie to Program Plan

## 4 - Type Heading Here

**This request supports: Brief Description of Student Learning/Operational Outcome(s)**

# How does this request tie to Program Plan

**Submitted by**:

Name of Person Submitting Budget Narrative Form on This Line

**Date**:

**Reviewed by**:

**Title**

**Approved**:

**Title**