



SOCCCD
Technology Basic Aid
Project Report
as of December 31, 2022

District Resource Allocation Committee
February 10, 2023



District IT



P0771 – IT Basic Aid Projects Contingency

Project Summary: A contingency is added to the annual approved technology projects. This fund is used, when approved, to cover unforeseen project costs.

Project Start Year: 2012

Total Budget: \$460,999

Actuals: \$64,600

Obligations: \$0

Unencumbered Balance: \$396,399

Project Status: Ongoing.





P1133 – District-wide Information Security Initiatives

Project Summary: Expended and encumbered funds are being used for contract services including:

- Expand capabilities of Privilege Access Management
- Rebuild District Log Correlation Infrastructure
- Complete decoupling of Mimecast from email security

Project Start Year: 2019-2020

Total Budget: \$440,000

Actuals: \$158,098

Obligations: \$109,679

Unencumbered Balance: \$172,223

Project Status: In-progress.





P1135 – IT Engineering Services Support

Project Summary: Contract services for back-office support of district infrastructure. Significant projects include:

- AWS Deployments (MySite/Sherpa) and key infrastructure upgrades
- Migration to secure cloud-based SSO infrastructure
- Feature enhancements to TechTools district-wide technician portal
- Rebuild of doclibrary on cloud storage removing reliance on SharePoint

Project Start Year: 2019

Total Budget: \$300,000

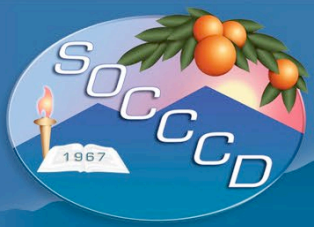
Actuals: \$270,433

Obligations: \$18,068

Unencumbered Balance: \$11,499

Project Status: In-progress.





P1175 – District-wide Data Backup Refresh

Project Summary: District-wide initiative to refresh existing disparate data backup systems throughout the District. The refresh was completed in Spring 2021.

Project Start Year: 2020

Total Budget: \$905,734

Actuals: \$534,238

Obligations: \$0

Unencumbered Balance: \$371,496



Project Status: Ongoing. Remaining funds are being used for 4 years of secure cloud.



P1177 – District-wide Private WAN Network Refresh

Project Summary: Refresh district-wide private WAN hardware and evaluate architecture changes to increase bandwidth, fault tolerance, and incorporate cloud connectivity.

Project Start Year: 2020

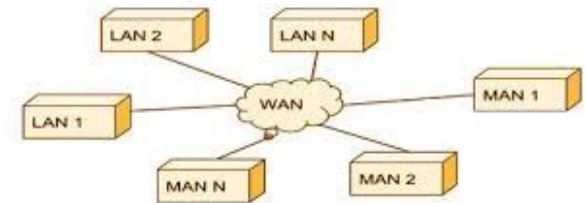
Total Budget: \$220,000

Actuals: \$69,270

Obligations: \$35,010

Unencumbered Balance: \$115,720

Wide Area Network (WAN)



Project Status: In-progress. Due to work-at-home conditions, funds were used to configure Microsoft Teams to Cisco Call Manager integration. Remaining funds are being used to fund dedicated district-wide access to Amazon Web Services (AWS).



P1178 – District-wide Vulnerability Assessment

Project Summary: Hire an external company to evaluate district-wide data security.

Project Start Year: 2020

Total Budget: \$200,000

Actuals: \$106,650

Obligations: \$0

Unencumbered Balance: \$93,350

Project Status: In-progress. This project began in August 2021 with an external test “phase 1.” The internal and wireless assessment “phase 2” was completed in February 2022. Scope for the next assessment is in progress with anticipated procurement in late Spring 2023.





P1218 – CVC-OEI Integration

Project Summary: This request will fund the development of integrations between SIS and the CVC-OEI so that Saddleback College and Irvine Valley College can become both home and teaching colleges.

Project Start Year: 2021

Total Budget: \$300,000

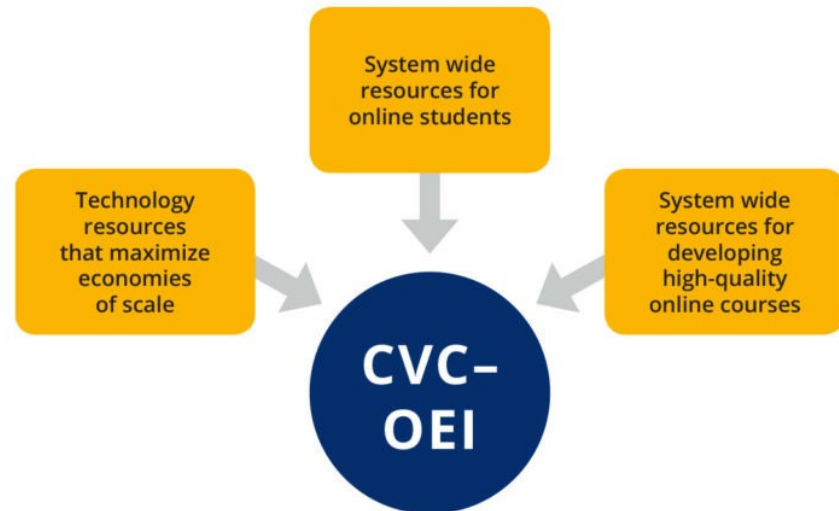
Actuals: \$153,327

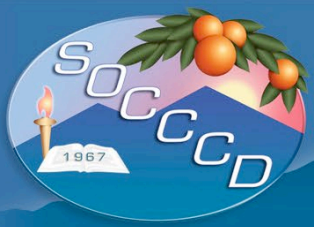
Obligations: \$146,425

Unencumbered Balance: \$248

Project Status: In-progress.

Est. completion: Spring 2023.





P1220 – District Computing Micro Segmentation

Project Summary: Implement network micro-segmentation in the District IT computing infrastructure. Micro-segmentation will allow for a new, fine-tuned network security layer.

Project Start Year: Not started

Total Budget: \$330,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$330,000



Project Status: Not started. This project will begin once the district-wide network refresh project is complete.



P1176 – District-wide Infrastructure Cloud Services P1221 – District-wide Cloud Services

Project Summary: These projects fund district-wide cloud services and support:

- AWS services for SIS and Business Continuity.
- Contract services to support AWS and other cloud services.
- Contract services to support G-Suite, Office365, and Ivanti TRM.

P1176

Project Start Year: 2020

Total Budget: \$500,000

Actuals: \$483,708

Obligations: \$16,292

Unencumbered Balance: \$0

P1221

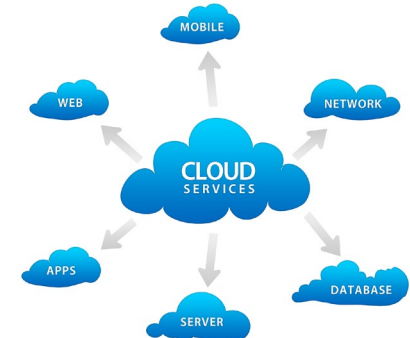
Project Start Year: 2021

Total Budget: \$1,150,000

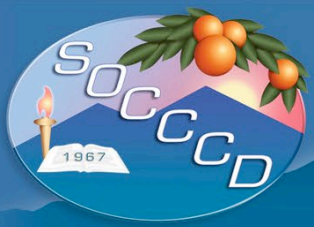
Actuals: \$176,901

Obligations: \$247,320

Unencumbered Balance: \$725,779



Project Status: In-progress.



P1222 – District-wide Network Refresh

Project Summary: Network resources throughout the district have either reached capacity or will reach vendor end of life/end of support in the near future. The core network is the priority.

Project Start Year: 2021

Total Budget: \$6,300,000

Actuals: \$2,586,574

Obligations: \$3,634,362

Unencumbered Balance: \$79,064

Project Status: In-progress. Supply chain issues and damaged hardware has delayed completion of this project. The expected completion has been adjusted to December 2023.





P1225 – On-Premise Server and Storage Capacity

Project Summary: This project will fund District IT computing infrastructure capacity expansion and refresh.

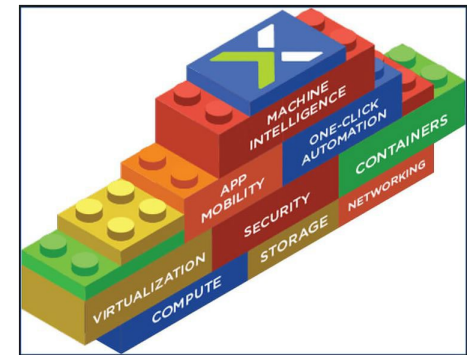
Project Start Year: 2022

Total Budget: \$645,000

Actuals: \$163,049

Obligations: \$0

Unencumbered Balance: \$481,951



Project Status: In-progress. District IT has upgraded the Nutanix Hyperconverged Infrastructure (HCI) used for District Services Virtual Desktops. The primary driver for this was the need to support real-time audio and video when employees returned to in-office work. Remaining funds will be used to refresh aging HCI.



P1253 – DW CCCApply Migration to SuperGlue

Project Summary: This project will fund the upgrade of our CCCApply integration from using the download client to using SuperGlue.

Project Start Year: 2022

Total Budget: \$250,000

Actuals: \$333

Obligations: \$159,508

Unencumbered Balance: \$90,159



Project Status: In-progress. In late Fall 2022, it was determined that the progress of the CCC Tech Center's API was not sufficient to meet the needs of the college. After a change of direction, this project is back on track with an expected completion of Spring 2023.



P1254 – DW Center for Technology Innovation (CTI)

Project Summary: In response to declining enrollment due, in part, to lingering pandemic-related shifts to online learning and as listed as a priority initiative in the DTSMP, we have an opportunity to reimagine the online student experience with the assistance of a new district-wide resource, the Center for Technology Innovation (CTI). The intent of the CTI proposal is to create a new team within the district focused exclusively on innovating the online student experience with the goal of increasing student engagement, learning, success, and enrollments.

Project Start Year: 2022

Total Budget: \$350,000

Actuals: \$17,132

Obligations: \$0

Unencumbered Balance: \$332,868



Project Status: In-progress. Interviews have been conducted with key resources throughout the District. Brainstorming of innovating opportunities is underway.



P1255 – DW Cable Refresh

Project Summary: Both IVC and Saddleback College require a cable refresh in their data center and network closets. This project will acquire services and associated materials to migrate or replace cabling between patch panels.

Project Start Year: 2022

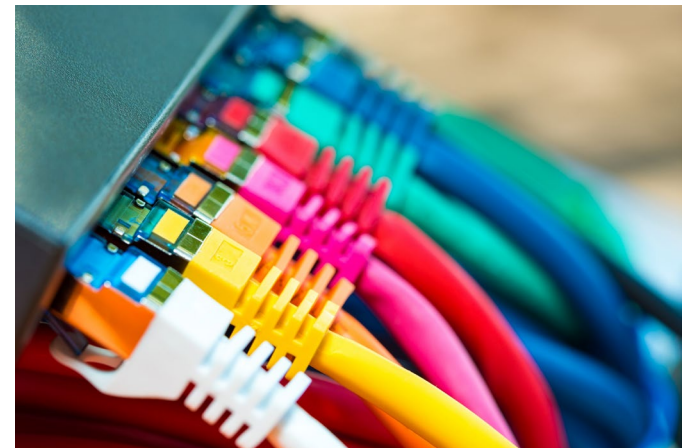
Total Budget: \$200,000

Actuals: \$63,878

Obligations: \$25,578

Unencumbered Balance: \$110,544

Project Status: In-progress. There was a delay in procurement. It is expected that procurement will be completed in Spring 2023.





P1257 – DW Firewall Refresh

Project Summary: Refresh the aging district-wide network firewall infrastructure. This project is based on a 5-year lifespan of firewalls. Firewalls provide a critical security boundary for all traffic entering and leaving the district-wide network. This will be a shared project between District Services, IVC, and SC.

Project Start Year: 2022

Total Budget: \$1,200,000

Actuals: \$10,824

Obligations: \$120,724

Unencumbered Balance: \$1,068,452

Project Status: In-progress. Procurement is expected to begin February 2023.





P1264 – Saddleback Baccalaureate Degree Program

Project Summary: Saddleback College will be creating Baccalaureate Degree Programs. This project will encompass technology support for this initiative.

Project Start Year: 2022

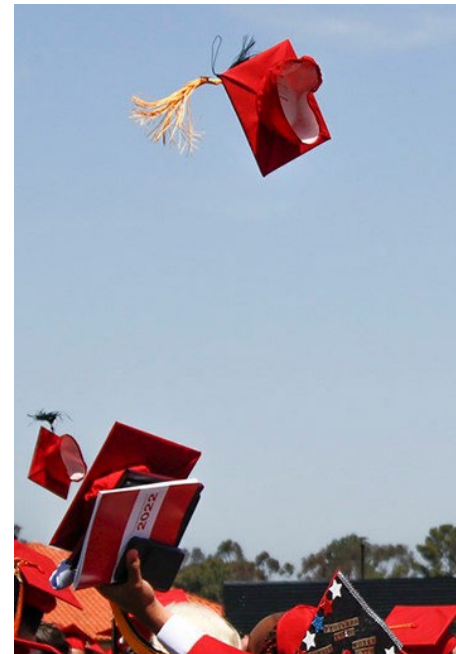
Total Budget: \$175,000

Actuals: \$4,940

Obligations: \$170,060

Unencumbered Balance: \$0

Project Status: In-progress. The project began in December 2022 and is in the requirements gathering phase.





P1267 & P1271 – Student Evaluation Tool

Project Summary: This funding was requested by a district-wide committee charged with selecting a course evaluation tool for students. The tool selected is ExploranceBlue. The total is split for five years between IVC and Saddleback.

Project Start Year: 2022

Total Budget: \$350,000

Actuals: \$0

Obligations: \$16,000

Unencumbered Balance: \$334,000

Project Status: In-progress. Implementation of ExploranceBlue is underway with an official kick-off in January 2023. The project is targeting a Summer 2023 pilot and Fall 2023 go live.





District IT

“Banner Implementation Fund”



P1280 – Banner Implementation Funds Transferred

| Project # | Title | Amount Transferred |
|--------------|--------------------------------------|--------------------|
| P0629 | DW IT Project Student Support | \$ 21,321 |
| P1018 | MAP Enhancements | \$ 217,243 |
| P1129 | Block Registration | \$ 40,199 |
| P1072 | Syllabus Builder | \$ 205,485 |
| P1074 | MySite | \$ - |
| P1130 | Canvas Grades | \$ 135,642 |
| P1021, P1139 | SIS Architecture for Student Success | \$ 155,184 |
| P1067 | Curriculum Mgt. | \$ 206,052 |
| P1070 | Registration | \$ 219,196 |
| P1136 | Guided Pathways | \$ 163,160 |
| P1180 | IMS | \$ 158,087 |
| P1181 | SIS Development Process Improvements | \$ 215,596 |
| P1217 | Student Payment Plans | \$ 46,091 |

| Project # | Title | Amount Transferred |
|--------------|--|--------------------|
| P1223 | Electronic Forms Integration | \$ 138,113 |
| P1259 | DW Payroll Processing Integration | \$ 375,000 |
| P0764 | Degree Audit | \$ 1,154 |
| P0911 | Progress Report (Student Early Alert) System | \$ 41,846 |
| P0914 | Workday Student BPA Sessions | \$ 177,991 |
| P1142 | Student Relationship Mgmt. (SRM) | \$ 1,187,581 |
| P1140, P1173 | Student Activity and Attendance Tracking | \$ 499,870 |
| P1179 | inFORM Data Warehouse | \$ 1,550,500 |
| P1219 | Data Integration | \$ 102,550 |
| P1224 | Non-Credit Student Support | \$ 165,600 |
| P1256 | DW Credit for Prior Learning | \$ 325,000 |
| P1258 | DW Financial Aid Integration | \$ 425,000 |
| P1081 | Innovation Fund | \$ 299,690 |

Balance Total: \$6,619,557

Obligation Total: \$1,052,679

Grand Total: \$7,672,236



Transferred: \$7,073,151



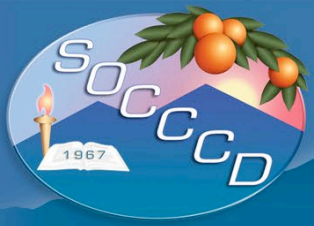
Completed Projects



Completed Projects

| Project # | Title | Obligations | Balance |
|-----------|---|-------------|------------|
| P1174 | DW Business Continuity Technical Plan | \$ - | \$ 82,800 |
| P1134 | DW IT Infrastructure Strategic Planning | \$ - | \$ 68,812 |
| P1131 | DW Content Management System for Websites | \$ - | \$ - |
| P1065 | DW Information Security Contract Services | \$ - | \$ 28 |
| P0919 | IVC Refresh MDF and IDF | \$ 574 | \$ 5,992 |
| P1075 | IVC Server Refresh | \$ - | \$ - |
| P1076 | SC Server Refresh | \$ - | \$ 21,084 |
| P1182 | SC Domain Name System (DNS) | \$ 415,206 | \$ 104,112 |
| P1184 | SC Storage Area Network (SAN) | \$ - | \$ 287,764 |
| P1013 | SC Wireless Upgrade | \$ 865 | \$ 76,892 |

Reverted Funds: \$ 647,484



Irvine Valley College



P0793 – Campus Desktop Refresh

Project Summary: This project is based on 25% of computers replaced annually based on a four-year life cycle. Original funding was \$521,250 which was augmented in subsequent years.

Project Start Year: On-going (2015)

Total Budget: \$5,176,292

Actuals: \$3,277,989

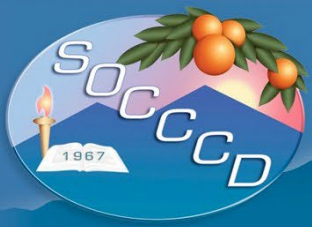
Obligations: \$ 14,120

Unencumbered Balance: \$1,884,183

Project Status: In-progress.

Est. completion: Fall 2023 for 25% of endpoints.





P0795 – Classroom Technology and Audio-Visual Refresh

Project Summary: This project is based on a seven-year life cycle of classroom AV. Original funding was \$521,250, which was augmented in subsequent years. FY 2019-2020 allocation was \$1.7M. Five task orders have been completed which entails over 80% of all classrooms/labs.

Project Start Year: On-going (2015)

Total Budget: \$3,746,708

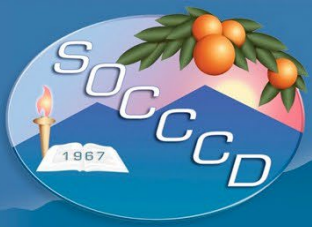
Actuals: \$3,235,090

Obligations: \$143,364

Unencumbered Balance: \$368,254

Project Status: In-progress. Est. completion: Fall 2023.





P1143 – Storage Area Network (SAN)

Project Summary: This project is to replace existing Storage Area Network (SAN). This project is related to the district-wide data center review. Required equipment upgrades/replacement will include an alternate site within the scope.

Project Start Year: 2019

Total Budget: \$765,200

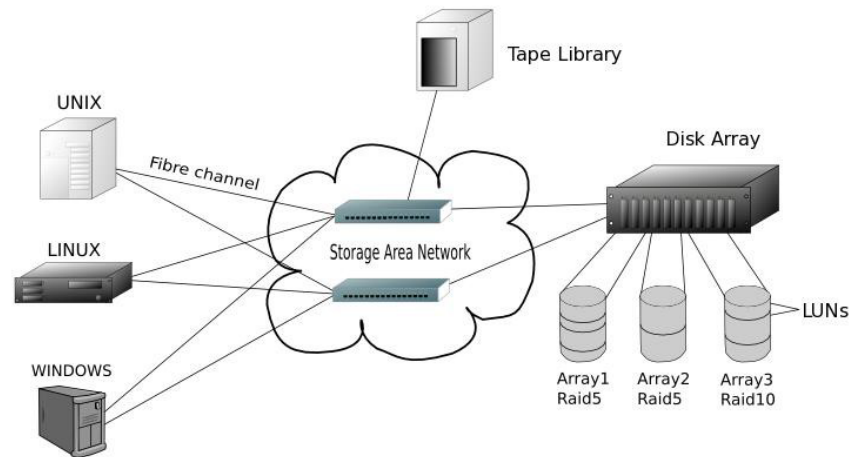
Actuals: \$714,371

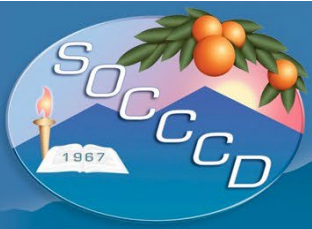
Obligations: \$0

Unencumbered Balance: \$50,829

Project Status: In-progress.

Est. completion: Spring 2023.





P1144 – Wireless Aps & Controllers

Project Summary: Expand wireless coverage throughout college campuses. This phase is to expand wireless into exterior areas with \$100,000 approved for planning. Preliminary discussions have started to coordinate with other projects (e.g., PV panels and EV charge stations).

Project Start Year: 2019

Total Budget: \$100,000

Actuals: \$56,712

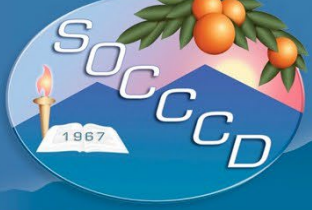
Obligations: \$0

Unencumbered Balance: \$43,288

Project Status: In-progress.

Est. completion: Fall 2023.





P1186 – Live Oak Terrace Conversion to Outdoor Theater IVC

Project Summary: To set up the Live Oak Terrace as an outdoor space with permanent infrastructure including speakers, stage, lighting, and projection for hosting commencement, performances, and other community events.

Project Start Year: 2021

Total Budget: \$1,285,160

- **Basic Aid:** \$985,160

- **Other Sources:** \$300,000

Actuals: \$880,258

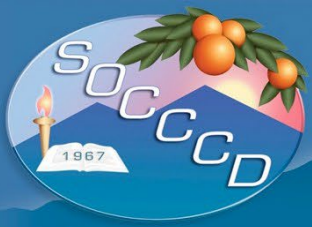
Obligations: \$52,072

Unencumbered Balance: \$352,830

Project Status: In-progress.

Est. completion: Spring 2023.





P1187 – New Marquees

Project Status: This project includes upgrading existing panels on Irvine Center Drive and installing new static and electronic marquees for Jeffrey and Laser Way entrances. Irvine Center Drive marquees have been installed and Jeffrey and Laser Way are next.

Project Start Year: 2020

Total Budget: \$852,900

- **Basic Aid:** \$432,000

- **Other Sources:** \$420,900

Actuals: \$119,898

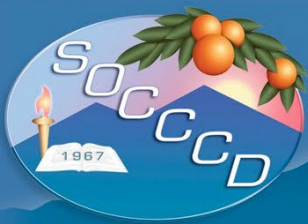
Obligations: \$40,826

Unencumbered Balance: \$692,176

Project Status: In-progress.

Est. completion: Fall 2023.





P1227 – Domain Name System (DNS)

Project Summary: The DNS system is one of the most vital systems on a network as it translates domain names and computer names to Internet Protocol (IP) addresses. The project will implement an enterprise level system providing foundational security against malware such as ransomware attacks. Go live for Infoblox for external DNS and internal DNS/DHCP occurred in Fall 2022.

Project Start Year: 2021

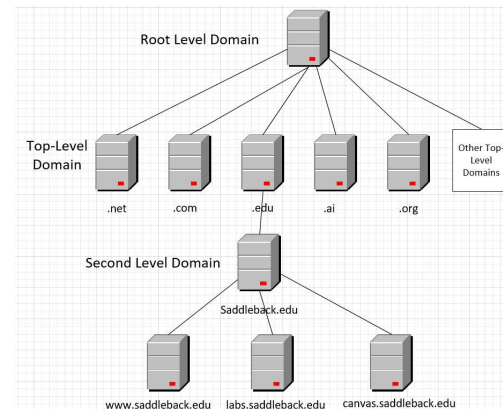
Total Budget: \$625,000

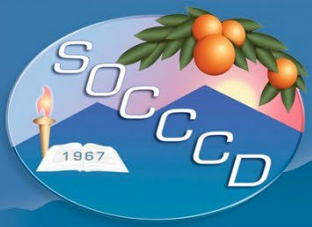
Actuals: \$474,226

Obligations: \$24,498

Unencumbered Balance: \$126,276

Project Status: In-progress. Expanding scope to district-wide adoption. Est. completion: Fall 2023.





P1228 – Outdoor Wireless

Project Summary: This project is to provide wireless coverage throughout the college. Funds for this are to provide coverage to all external and interbuilding areas of IVC. Scaling back overall project to exclude parking lots and fields and we are looking at combining the overhaul of the internal AP's, moving from wave 2 to wave 6.

Project Start Year: 2022

Total Budget: \$1,150,000

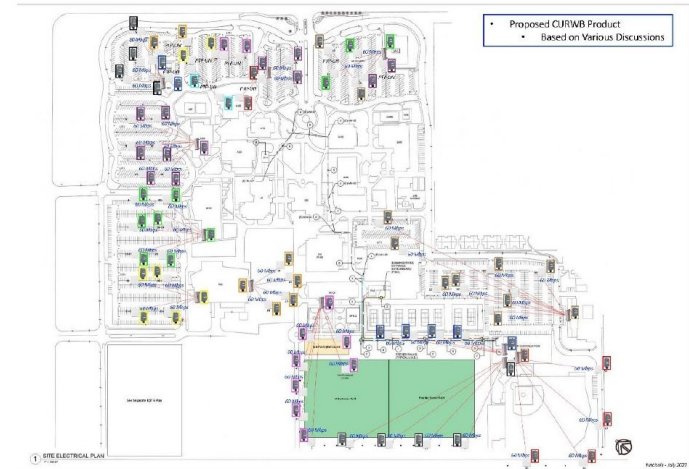
Actuals: \$31,287

Obligations: \$4,449

Unencumbered Balance: \$1,114,264

Project Status: In-progress. RFP in development and targeting Fall 2023 (pending supply chain issues).

This illustrates the radios and antenna types at each location.





P1269 – IDF Cable and Electrical Standardization

Project Summary: As part of the networking refresh project, the existing patch cables will be replaced. Several IDFs will be rebuilt to accommodate the latest models of switches. Established standards are being applied to the new Arts Village.

Project Start Year: 2022

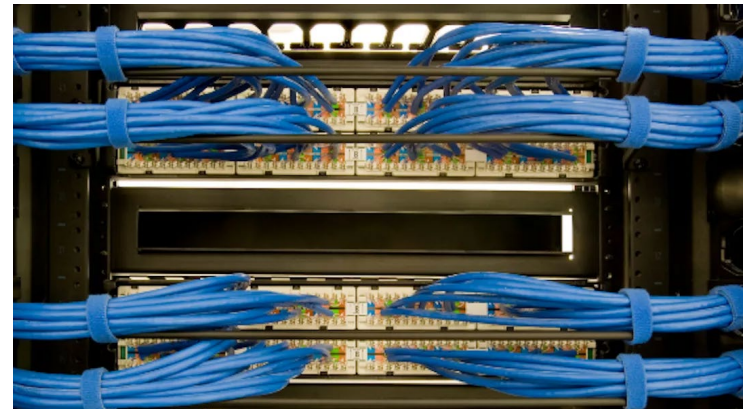
Total Budget: \$800,000

Actuals: \$124,434

Obligations: \$7,840

Unencumbered Balance: \$667,726

Project Status: In-progress. Structuring project against Network Refresh. Est. completion: TBD due to supply chain issues with Cisco.





P1270 – IVC Police Dept Cameras

Project Summary: Support IVC Police Department with body cameras, as well as kite cameras at each entrance for traffic control and security as needed. This project is in coordination with SC's Police Department and on hold pending BP creation and approval by PD.

Project Start Year: Not started

Total Budget: \$400,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$400,000



Project Status: Not started. Project start timeline is in late 2023.



P1272 – VDI and other Cloud Exploration

Project Summary: We have decided to go with AWS as the cloud solution. Six of our technicians have been to the introductory training. We will begin evaluating which on site systems can be migrated to the cloud during Spring 2023. We are in the process of evaluating multiple Desktop as a Service (DaaS) solutions.

Project Start Year: 2022

Total Budget: \$400,000

Actuals: \$0

Obligations: \$50,000

Unencumbered Balance: \$350,000

Project Status: In-progress. Proof of concept (POC) is underway. Est. completion: Fall 2023.





Saddleback College



P0794 – Campus Desktop Refresh

Project Summary: This project refreshes college computers based on our replacement schedule. There have been allocations in previous years. An order for 607 computers was executed for the faculty refresh of which 246 were laptops and 361 were desktops.

Project Start Year: 2016

Total Budget: \$6,248,182

Actuals: \$5,120,342

Obligations: \$0

Unencumbered Balance: \$1,127,840

Project Status: In-progress. Est. completion: Fall 2023 for 25% of endpoints.





P0796 – Classroom Technology and Audio Visual Refresh

Project Summary: This project is based on a seven-year life cycle of classroom AV although some components have shorter life spans. Original funding was \$978,750 which was augmented in subsequent years. We have completed a majority of the classroom technology refresh. About 20 specialty classrooms remain. We will also review other classrooms that have now reached 7 years of age.

Project Start Year: 2015

Total Budget: \$6,728,396

Actuals: \$4,514,627

Obligations: \$385,414

Unencumbered Balance: \$1,828,355

Project Status: In-progress. Building scope and parts lists for Science Building and remaining 20 specialty rooms.





P0920 – IDF/BDF Refresh

Project Summary: Many of Saddleback's wiring closets do not have environmental controls and reach too high temperatures in the summer. Eleven IDF's are planned to have HVAC installed. The data center will also be upgraded with HVAC and fire suppression. The designs have been DSA approved.

Project Start Year: 2015

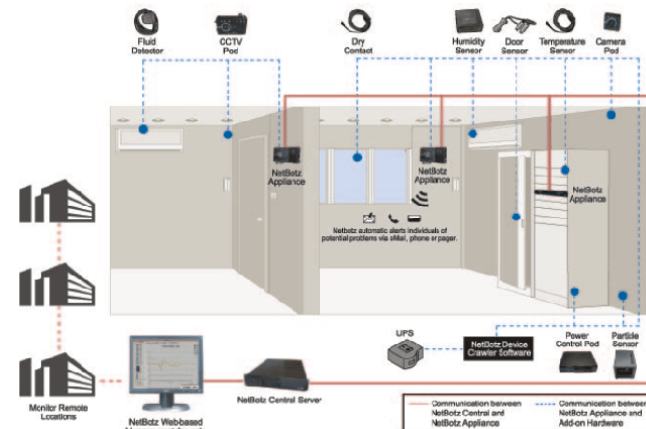
Total Budget: \$1,890,000

Actuals: \$571,433

Obligations: \$1,220,818

Unencumbered Balance: \$97,749

Project Status: In-progress. Est. completion: Fall 2023, with an estimated start of March 2023.





P1078 – Cabling Refresh

Project Summary: There is a significant amount of outdated cabling still inside buildings, some are being used and the rest abandoned. This project will update the cables to proper standards and remove the outdated cables. First phase to begin in March 2023.

Project Start Year: 2019

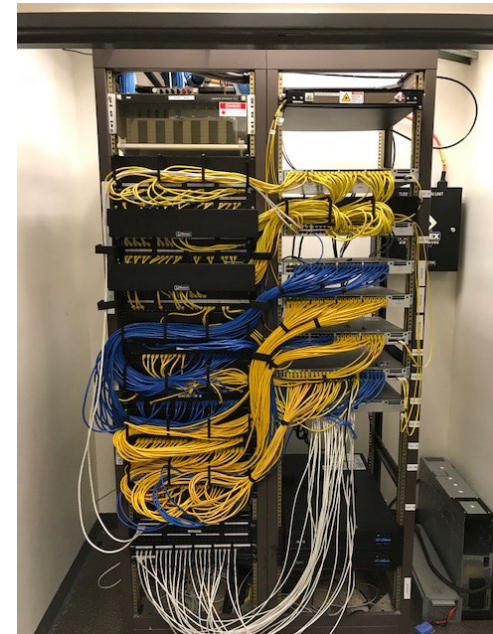
Total Budget: \$1,588,644

Actuals: \$28,152

Obligations: \$29,587

Unencumbered Balance: \$1,530,905

Project Status: In-progress. Bid proposals received 1/24/2023 and project scheduled to begin March 2023.





P1183 – Physical Telecomm Infrastructure

Project Summary: The underground infrastructure for our data communications is aging. With the new building on campus, this has resulted in congested pathways and deteriorating/unstable service. This project is designed to clean out the vaults and remove abandoned cables.

Project Start Year: 2020

Total Budget: \$980,847

Actuals: \$250,834

Obligations: \$17,191

Unencumbered Balance: \$712,822

Project Status: In-progress. First stage of the project has begun, we are working on prioritizing and coordinating with Gateway, Landscape, and Science Math projects for the pathways.





P1185 – Virtual System Refresh

Project Summary: This project will refresh the end-of-life Nutanix VDI block for Saddleback College. We are still evaluating AWS App Stream, Apporto, and Azure Virtual Desktop. Also, awaiting the direction of the district-wide cloud strategic plan. The Nutanix upgrade has been completed.

Project Start Year: 2020

Total Budget: \$564,818

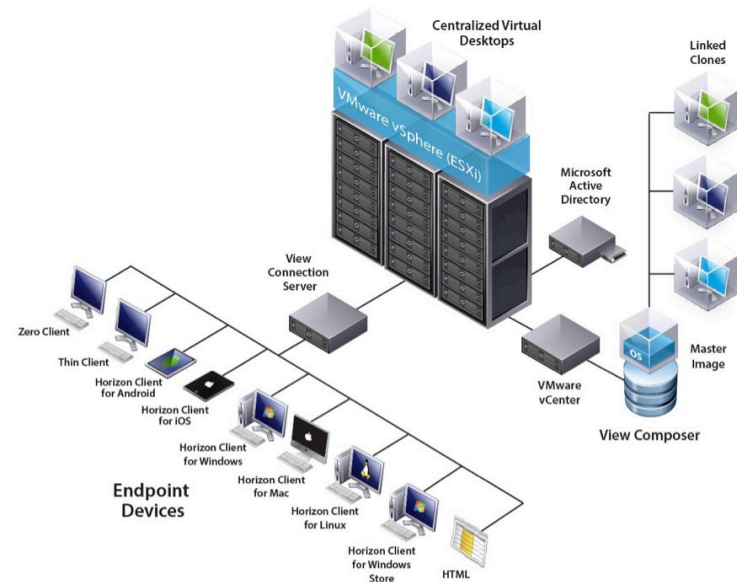
Actuals: \$124,712

Obligations: \$0

Unencumbered Balance: \$440,106

Project Status: In-progress.

Pending multiple outstanding invoices. Unused funds will be reverted once all purchases are processed.





P1226 – Security Cameras

Project Summary: These funds were allocated last fiscal year. We will be replacing security cameras that are near or have reached end of life. Intend to start the project in Spring 2023.

Project Start Year: Not started

Total Budget: \$150,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$150,000

Project Status: Not started.

Discovery and planning phase are underway.





P1243 – Radio Tower Infrastructure

Project Summary: This project is to update radio towers, and associated equipment, to provide a stronger signal and redundancy for our KSBR radio station. The two main transmitters have been replaced. Additional microwave components are expected late April 2023 and will be installed upon arrival. Licensing for new equipment at Laguna Beach Water District and Hoag are in progress.

Project Start Year: 2022

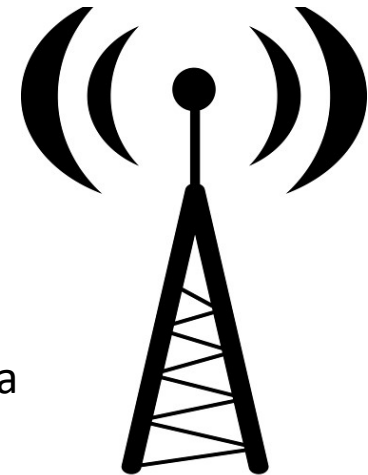
Total Budget: \$225,000

Actuals: \$121,375

Obligations: \$11,421

Unencumbered Balance: \$92,204

Project Status: In-progress. Microwave to be installed at Ortega Laguna, licenses pending, and Hoag relocation in progress.





P1260 – Augmented Reality

Project Summary: This project was to purchase 20 additional Augmented Reality devices and software subscription for instructional purposes.

Project Start Year: Not started

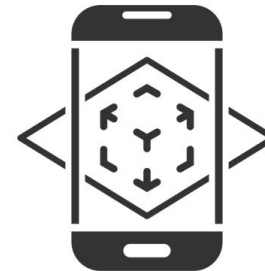
Total Budget: \$500,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$500,000

Project Status: Not started. Pending quotes for devices.





P1261 – Excellence & Innovation for Teaching and Learning Hub

Project Summary: Funds requested to design and create an innovative teaching and learning hub for Faculty to explore various technologies to excite students to enhance their learning experience.

Project Start Year: Not started

Total Budget: \$675,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$675,000

Project Status: Not started. Working on identifying area for equipment.





P1262 – Integrated Student Payment Card & POS System

Project Summary: Implement a new Student Payment Card & POS system to meet the needs of the campus.

Project Start Year: Not started

Total Budget: \$288,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$288,000



Project Status: Not started.

Discovery phase is underway.



P1263 – Outdoor Learning Environments

Project Summary: Design and develop outdoor learning spaces around Fine Arts, Library, Health Sciences, and the main quad. Specific areas have been identified with Christina Hinkle who is now working with faculty for end user specifications and technology needs. Technology Services will work on ensuring Wi-Fi is adequate in these areas.

Project Start Year: 2023

Total Budget: \$1,230,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$1,230,000



Project Status: Not started. Four areas have been identified; planning and assessing use cases for those areas is underway.



P1265 – Saddleback College Police Dept Cameras

Project Summary: Support SC Police Department with body cameras, as well as kite cameras at each entrance for traffic control and security as needed. This project is in coordination with IVC's Police Department and on hold pending BP creation and approval by PD.

Project Start Year: Not started

Total Budget: \$651,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$651,000



Project Status: Not started. Obtaining quotes for equipment.



P1266 – Schedule Development and Event Calendaring

Project Summary: Project requested to implement scheduling software to optimize classroom scheduling, event scheduling, and facilities rental. This is on hold pending the ERP selection to ensure compatibility.

Project Start Year: Not Started

Total Budget: \$300,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$300,000



Project Status: Not started. Identifying Ellucian partner for these Projects.



P1268 – Wayfinding / Digital Signage

Project Summary: Implement digital signage throughout campus for wayfinding. This will include emergency alerts that can be displayed in case of emergencies.

Project Start Year: Not Started

Total Budget: \$350,000

Actuals: \$0

Obligations: \$0

Unencumbered Balance: \$350,000

Project Status: Not started. Discovery phase.

