<table>
<thead>
<tr>
<th>COLLEGE</th>
<th>COLLEGE PRIORITY NUMBER</th>
<th>PROJECT TITLE</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>WEST</td>
<td>3</td>
<td>PEC South Boiler Replacement: The two atmospheric boilers in the equipment room of the PEC SOUTH Building (1977) have reached their life expectancy and do not meet the AQMD emission standards for pollution. They are classed as gross polluters and need to be replaced.</td>
<td>$ 427,000</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>HRLC Boiler Replacements: The two atmospheric boilers on the roof of the HRLC Building (1978) have reached their life expectancy and do not meet the AQMD emission standards for pollution. They are classed as gross polluters and need to be replaced.</td>
<td>$ 427,000</td>
</tr>
<tr>
<td></td>
<td>6</td>
<td>Replace Roof PEC North: The existing roof is 39 years old and well past its life expectancy. It has severely worn rop layers throughout and several leaks.</td>
<td>$ 610,000</td>
</tr>
<tr>
<td></td>
<td>7</td>
<td>Replace Roof PEC South: The existing roof is 39 years old and well past its life expectancy. It has severely worn rop layers throughout and several leaks.</td>
<td>$ 610,000</td>
</tr>
<tr>
<td></td>
<td>9</td>
<td>Repair, Seal Envelope ATA/ATB/ATC Building: The paint is 18 years old and does not protect the building as an building envelope is designed to do. The paint is deteriorating, chalking, releases dust when cleaning is attempted, faded and unsightly.</td>
<td>$ 298,900</td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>Replace CI Building HVAC system: The HVAC system is 44 years old and past its useful life expectancy. It constantly breaks down and is in constant repair. The air circulation is very poor and could be considered a health hazard.</td>
<td>$ 800,000</td>
</tr>
<tr>
<td></td>
<td>11</td>
<td>Replace HVAC/Ventilation Controls: The HVAC control system in the Physical Education Complex (1977) is 38 years old, requires constant maintenance to maintain ventilation in the building. The variable air volume (VAV) boxes, pneumatic controls and thermostats need to be replaced, however, parts are unavailable.</td>
<td>$ 400,000</td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>Replace Hazardous Paving on Streets and in Parking Lots: The paving in the parking lots and the streets is 45 years old and is eroded, cracked, uneven and a safety hazard.</td>
<td>$ 2,562,000</td>
</tr>
<tr>
<td>WEST</td>
<td>1 Haz</td>
<td>PEC Replace Asbestos Containing Floor Tile: The floor tile in the Physical Education Complex (1977) North and South contains asbestos in the mastic holding the tiles to the floor. The tiles are loose, constantly breaking into small pieces creating a friable condition and a tripping hazard.</td>
<td>$ 305,000</td>
</tr>
<tr>
<td>DISTRICT OFFICE</td>
<td>1</td>
<td>Repair Elevators: The elevators were installed with the building (1972) and malfunction and are in need of constant repair. They have out-lived their useful life, parts are difficult to obtain and require constant maintenance to keep them operational.</td>
<td>$ 1,035,478</td>
</tr>
<tr>
<td>COLLEGE</td>
<td>COLLEGE PRIORITY NUMBER</td>
<td>PROJECT TITLE</td>
<td>COST</td>
</tr>
<tr>
<td>------------------</td>
<td>-------------------------</td>
<td>---------------</td>
<td>--------</td>
</tr>
<tr>
<td>District Office</td>
<td>1A</td>
<td><strong>Repair Elevators Add Alternatives:</strong> The elevators were installed with the building (1972) and malfunction and are in need of constant repair. They have out-lived their useful life, parts are difficult to obtain and require constant maintenance to keep them operational. This project would replace worn geared machines and motors.</td>
<td>$786,338</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td><strong>Busduct Replacement:</strong> The busduct was installed with the building (1972). The life of the current installation for this type of busduct is 30-40 years. Insulation breaks down due to the quality of material, quality of the product construction, environment and utilization. Failure to the insulation reuts in the potential for arcing to occur between bus bars.</td>
<td>$786,338</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td>$38,679,228</td>
</tr>
</tbody>
</table>
Student Information Systems (SIS)
Modernization Project
Budget Request, 2015-16

What is the Student Information System?

The Student Information System (SIS) is a vital tool in delivering student services while at the same time supporting teaching and learning. It is the electronic system that:

- creates the schedule of classes
- provides transcripts
- manages the financial aid process
- links faculty assignment to the courses they teach
- records grades
- calculates Grade Point Averages and
- serves as the data source for the student attendance reports

In short, we cannot operate without an effective SIS system. What does our current SIS do and not do?

The current SIS:

- uses technology developed in the late 1960s and early 1970s
- uses software that will not be supported in the near future
- is a hodgepodge collection of more than 20 patched systems that are often failing and cost more each year to maintain
- has been modified multiple times during its life and is not well documented
- is written in a programming language (COBOL) that is older than the Internet
- is difficult maintain given its age and antiquated programming language such that recruiting programmers is challenging

1. SIS Training (Ciber):

   - The training for SIS will include three major categories of users. See SIS Training Plan.

     o End user training where the majority of the people trained will be at the colleges. This training will focus on the functional business use of the new SIS.
o **Technical training** where the majority of the users will be from the ESC IT Department. This training will focus on the technical work to maintain, modify and repair the new SIS.

o **Data Warehouse/Analysis and Query/Reporting training** will include College and ESC Researchers and ESC IT professionals. This training will focus on the reporting of the data and the use of the data to support research requests.

• The training will include the following modules by category of training:

  - **End User Training:**

    Introduction to Campus Solutions  
    PeopleSoft Campus Solutions - Academic Structure  
    PeopleSoft Campus Solutions - 3Cs  
    PeopleSoft Campus Solutions - Contributor Relations  
    PeopleSoft Campus Solutions - Recruiting and Admissions  
    PeopleSoft Campus Solutions - Student Enrollment  
    PeopleSoft Campus Solutions - Academic Advisement  
    PeopleSoft Campus Solutions - Academic Records  
    PeopleSoft Campus Solutions - Financial Aid  
    PeopleSoft Campus Solutions - Financial Aid Packaging  
    Campus Solutions Admissions Web Services  
    Query for Campus Solutions  
    PeopleSoft Campus Solutions Managing Payment  
    PeopleSoft Campus Solutions - Student Financials
Technical Training
  Lifecycle Management
  Security
  Integration Tools I
  Integration Tools II
  PeopleSoft Campus Solutions - Equation Engine
  EPM Core and Technical

Data Warehouse/Analysis and Query/Reporting training
  Query for Technical Users
  Workflow
  SQR

Training is planned for 1197 seats. Some employees will take more than one training class. The majority of these seats are in the end users training category (981).

Estimated Cost: $300,000

2. Staffing (backfill) As District staff are participating in training, operations at the colleges and ESC must be maintained. See Attachment-Phase 3 Testing. This cost is estimated at $463,970.

Additionally, three positions (Database Administrator, Information Security Specialist, and Project Management Specialist) within the ESC will be dedicated to the SIS project at least 25% of the time. This cost is estimated at $397,385.

Estimated Cost: $861,355
3. Programming/Consulting Services (Ciber)

These are the milestones planned by CIBER during the 2015/16 fiscal year.

- Data Migration from Legacy DEC SIS to new PeopleSoft SIS
- Application Security Design
- Financial Aid Programming
- Quality Assurance Environment
- User Productivity Tool Kit (contextual Documentation and training material)
- Global Configuration Documentation
- Security Configuration and Integration (roles and security access)
- Module and System integrated Testing
- Global Design and Configuration Testing
- MIS design and testing
- Admissions Training Documentation
- Workflow design and Training

Estimated Cost: $2,774,598

Total: $3,935,953
Phase #3 Testing

Exercise #1 Data Validation

The subject matter experts' role in data validation is to compare the data from the legacy system to PeopleSoft Campus Solutions to verify that the data was converted properly.

<table>
<thead>
<tr>
<th>Description of Data Set</th>
<th>Data Elements</th>
<th>Estimated Number of Participants per College and ESC</th>
<th>Total Hours per Participant</th>
<th>Estimated Cost per Participant</th>
<th>Nine Colleges and the ESC</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Community</td>
<td>Data Type, Person Data, Visa, Diversity, Citizenship, Languages, FERPA, Address History, Name History, External ID History, Residency, External Education, Service indicator, Military Status</td>
<td>3</td>
<td>40 hours X 3 120 hours</td>
<td>$1,068 x 3 = $3,204</td>
<td>10</td>
<td>$32,040</td>
</tr>
</tbody>
</table>

Staff Calculation: Monthly salary divided by 160 then multiplied by # of hours.
<table>
<thead>
<tr>
<th>Description of Data Set</th>
<th>Data Elements</th>
<th>Estimated Number of Participants per College and ESC</th>
<th>Total Hours per Participant</th>
<th>Estimated Cost per Participant</th>
<th>Nine Colleges and the ESC</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Records</td>
<td>Course Catalog</td>
<td>4</td>
<td>40 hours X 4 160 hours</td>
<td>$1,200 X 4 = $4,800</td>
<td>10</td>
<td>$48,000</td>
</tr>
<tr>
<td></td>
<td>Schedule of Classes (History)</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Current Class Schedule</td>
<td></td>
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<tr>
<td></td>
<td>Enrollment</td>
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<tr>
<td></td>
<td>Requirement</td>
<td></td>
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<tr>
<td></td>
<td>Groups and Req's (prerequisites)</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Student Placement Data</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Career/Program/Plan (CPP) Stack &amp; Student Degrees</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td></td>
<td>Degrees</td>
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<td></td>
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<tr>
<td></td>
<td>Term Activation</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Enrollments</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Requests</td>
<td></td>
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<tr>
<td></td>
<td>Mass Enrollment</td>
<td></td>
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<td></td>
<td>Academic Standing Term</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Term Honors/Awards</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transcript Text including Transfer Credits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**2015 - 2016**
**SIS Modernization Project**
**Estimated Back-fill Staffing Request**

<table>
<thead>
<tr>
<th>Description of Data Set</th>
<th>Data Elements</th>
<th>Estimated Number of Participants per College and ESC</th>
<th>Total Hours per Participant</th>
<th>Estimated Cost per Participant</th>
<th>Nine Colleges and the ESC</th>
<th>Estimated Cost&lt;br&gt;Staff Calculation: Monthly salary divided by 160 then multiplied by # of hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Aid</td>
<td>Satisfactory Academic Progress (SAP) Ability to Benefit (ATB) Scores</td>
<td>4</td>
<td>40 hours X 4 160 hours</td>
<td>$1,068 x 4 = $4,272</td>
<td>10</td>
<td>$42,720</td>
</tr>
<tr>
<td>Student Financials</td>
<td>Account Balances</td>
<td>2</td>
<td>20 hours X 2 40 hours</td>
<td>$1,040 x 2 = $2081</td>
<td>10</td>
<td>$20,810</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$143,570</strong></td>
</tr>
</tbody>
</table>

**Exercise #2 User Acceptance Testing**

Subject matter experts will assist the consultants to develop test scripts scenarios, participate in proofing test scripts, execute test scripts, validate and log results of tests, test third-party interfaces, and conduct regression testing, if needed.

**Proposed User Acceptance Testing Schedule**
- Admission – March 11, 2016 – March 22, 2016
- Student Financials – April 4, 2016 – April 15, 2016
- Student Records – May, 2, 2016 – May 13, 2016
## 2015 - 2016
SIS Modernization Project
Estimated Back-fill Staffing Request

<table>
<thead>
<tr>
<th>Module</th>
<th>Duration of Time, not Consecutive Days</th>
<th>Estimated Number of Participants per College and ESC</th>
<th>Total Hours per Participant</th>
<th>Estimated Cost per Participant</th>
<th>Nine Colleges and the ESC</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admissions</td>
<td>10 days</td>
<td>3</td>
<td>80 hours X 3 = 240 hours</td>
<td>$2,136 X 3 = $6,408</td>
<td>10</td>
<td>$64,080</td>
</tr>
<tr>
<td>Student Financials</td>
<td>10 days</td>
<td>3</td>
<td>80 hours X 3 = 240 hours</td>
<td>$2,136 X 3 = $6,408</td>
<td>10</td>
<td>$64,080</td>
</tr>
<tr>
<td>Financial Aid</td>
<td>15 days</td>
<td>3</td>
<td>120 hours X 3 = 360 hours</td>
<td>$3,204 X 3 = $9,612</td>
<td>10</td>
<td>$96,120</td>
</tr>
<tr>
<td>Student Records</td>
<td>10 days</td>
<td>3</td>
<td>80 hours X 3 = 240 hours</td>
<td>$2,136 X 3 = $6,408</td>
<td>10</td>
<td>$64,080</td>
</tr>
<tr>
<td>Academic Advising</td>
<td>5 days</td>
<td>3</td>
<td>40 hours X 3 = 120 hours</td>
<td>$1,068 X 3 = $3,204</td>
<td>10</td>
<td>$32,040</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$320,400</strong></td>
</tr>
</tbody>
</table>

**Grand Total:**

$463,970

**Breakdown by College:**

- Los Angeles City College: $46,397
- East LA College: $46,397
- LA Harbor College: $46,397
- LA Mission College: $46,397
- Pierce College: $46,397
- LA Southwest College: $46,397
- LA Trade Technical: $46,397
- LA Valley College: $46,397
- West LA College: $46,397
- ESC: $46,397
- **Total:** $463,970
High Level Schedule and Go-Live Sequence

**Go-Live 1 - Nov 2016**
- Accept Applications
- New Students & Re-Admits for Fall 2017
- Continuing Students use DEC

**Go-Live 2 - Jan 2017**
- Begin Processing New Aid Year 2017/2018

**Go-Live 3 - May 2017**
- Start Class Registration For Fall 2017
- Close out 2016/2017 Aid in DEC

Support

Functionality Available by Go-Live Phase

- Launch Student Portal
- Process Applications
- Student Communication (3C’s)
- Assessment
- Orientation & Counseling
- Degree Audit
- Student Ed Plan
- Catalog Updates
- Class Schedule Updates (Fall)
- Load & Process ISIR’s
- Create FA Checklists
- Enrollment
- Process Transcripts
- Cashiering
- Process Tuition & Fees
- Process Refunds
- Package Financial Aid
- Award Aid to Student

Support
- Process Fall Grades
- MIS/320 Submission
- Satisfactory Academic Progress

Data Converted to Support Go-Live

- Personal Data, Program/Plan, Assessment
- Catalog and Schedule
- SAP and ATB
- Close out 2015/2016 Aid in DEC
- Spring Class Schedule
- Enrollment thru Spring 2016 (1st pass)
- Summer Class Schedule
- Enrollment for Summer 2016
<table>
<thead>
<tr>
<th>Type of Work</th>
<th>Description</th>
<th>Due Date</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Task 1</td>
<td>Task 1</td>
<td>01/01/23</td>
<td>100</td>
</tr>
<tr>
<td>Task 2</td>
<td>Task 2</td>
<td>02/01/23</td>
<td>200</td>
</tr>
<tr>
<td>Task 3</td>
<td>Task 3</td>
<td>03/01/23</td>
<td>300</td>
</tr>
<tr>
<td>Task 4</td>
<td>Task 4</td>
<td>04/01/23</td>
<td>400</td>
</tr>
<tr>
<td>Task 5</td>
<td>Task 5</td>
<td>05/01/23</td>
<td>500</td>
</tr>
</tbody>
</table>

Sub Total: 1500