



## Allocation Request and New Proposal Form

\*\*Save the form in this format: DeptAbbreviation-#forRequest\_BudReqFY15 (example: HOST-3\_BudReqFY15.doc)\*\*

Request Tracking Number: **CELTT #001**

Submitter/Contact: <u>KARL NAITO</u>		Date Submitted: <u>4/7/2014</u>
Department: <u>CELTT</u>	Dean/Director/VC: <u>VC Academic Affairs</u>	
Department Priority: <u>1 out of 1</u>	Dean/Director/VC Priority: <u>1 out of 10</u>	

Quick Document Navigation: [Top](#) - [Section I](#) - [Section II](#) - [Section III](#) - [Section IV](#) - [Section V](#) - [Section VI](#)

### Section I: Information on Request

- Title of Request:** Inventory And Systems Management For Desktop Computers By Kace
- Description of Request:** Knowing what hardware and software are installed across the College is the first step to an effective management strategy, and the most difficult to complete without major investments in time and resource. KACE systems management will allow CELTT to maintain a real-time computer inventory. Crucial areas such as software distribution, license compliance, system upgrades and security can be automated. It removes the reliance on individual users to perform these tasks, which often go undone. Software distribution can be centralized and automated, preventing multiple copies of a software from being installed without proper licensing. System and security upgrades can also be automated avoiding constant reliance on user diligence and technical skill, and will reduce the College's exposure to a security breach. It will greatly reduce staff time from having to constantly research and investigate what was purchased and by whom, what was installed, what was updated, and where the software licenses are. Whether functioning under a centralized or decentralized management strategy, KACE systems will ensure the College is operating within a compliant environment. The system is both Windows and Apple compatible.
- Justification for Request:** Without this system CELTT will have to continue to rely on department and program personnel to provide data, and support personnel to manually search out and investigate individual computer systems. Data will continue to be manually entered into a database or Excel spreadsheets, perpetuating reliance on inaccurate and outdated information due to human error and multiple information sources.

#### Check Boxes if the answer to the question is "Yes"

- Does this request meet the College's and the University's Mission Statement? If yes, please provide a detailed response in [Section III](#).
- Is this request due to an identified health or safety need? If yes, please explain in greater detail below.
- Is this request related to an Implementation Plan (e.g. implementation plan that is generated due to Strategic Plan goals) or Tactical Action Plan objective in the CPR? If yes, please indicate where in your plan or CPR this can be found. If yes, indicate where
- Is this request related to an APR or Annual Report recommendation? If yes, please indicate where in your review/report this can be found. Reviewers should have electronic access to your review/report (see below).

***Program Review Link:***

Please type the web link to your most current APRD, CPR or Annual Report  
<http://kapiolani.hawaii.edu/XXXXXXX>

8.  Is this a technology request?
-

### ***Request Details***

Please provide your best projection of the costs of this request, including positions, funds (i.e., personnel, operating, and equipment costs). Do not neglect the costs of time, space, or any other impacts to the College as a result of this allocation request.

**Positions:** 0.0      **Funds:** \$100,000

***Explanation of the Request:*** There are approximately 2000 computers on campus. \$80,000 will cover this number of computers. Because there is no central system to provide an accurate account, the approximate is based upon visiting offices, labs and workspaces. Departments and programs have been purchasing computers, and decommissioning computers without always advising CELTT. \$20,000 is included to ensure all unaccounted systems can be covered. CELTT will only purchase licensing for actual number of computers. The purchasing agreement is scalable. This amount is a one-time cost to buy into the system. It includes a server hardware system and software for management.

There will also be an ongoing annual cost to the College for continued support for the system. The annual cost will be approximately \$12,000-\$14,000. This amount will be included in CELTT's annual budget planning and be reflected in CELTT's 5-year budget plan.

***What alternatives has the Department/Program investigated to finance this request? Please explain these alternatives and their feasibility.*** Other systems have been researched but KACE provides a combined hardware and software solution. Setup and maintenance will be simplified by this combination. Other systems are software solutions only with the College having to provide the hardware and maintenance.

***Justification for this Allocation Request:*** Without this system CELTT will have to continue to rely on department and program personnel to provide data, and support personnel to manually search out and investigate individual computer systems. Data will continue to be manually entered into a database or Excel spreadsheets, perpetuating reliance on inaccurate information due to human error and multiple information sources.

---

---

## **Section II: Relationship to Program Outcomes**

Each request should be tied to improving a program or service outcome. Many requests will be related to improving multiple outcomes; in these instances please choose the primary as well as any additional outcomes that the request meets. Explain the relationship between the request and the outcome.

1. **Primary Outcome:** Effective management of technology resources
  - a. It will track hardware, proper software licensing, ensure system and security updates, and will support upgrade planning
  - b. Hardware and software licensing will be tracked, upgrades will be monitored, compliance ensured
  - c. The system will monitor and ensure a College compliant environment for the systems it is tracking
2. **Additional Outcome:** Information security
  - a. Computer system and security updates will be automated, rather than relying on user diligence and skill
  - b. Computer system and security updates will be monitored automatically
  - c. The system will monitor operating system versions, updates and security patches
3. **Additional Outcome:** Campus security
  - a. It is possible to "push" messages to user desktops such as an emergency alert message
  - b. The number of people who receive an emergency message through the system, measured via a survey

- c. If the "pushed" messaging becomes a primary source of emergency alert awareness, it will have achieved the outcome

4. **Additional Outcome:** Please indicate the additional outcome that this request helps to improve

- a. Please explain how this request relates to this outcome
- b. How are you measuring progress or achievement for this outcome?
- c. How will you know that this outcome has been achieved?

---

*Quick Document Navigation:* [Top](#) - [Section I](#) - [Section II](#) - [Section III](#) - [Section IV](#) - [Section V](#) - [Section VI](#)

## Section III: Strategic Plan

### *Relationship to KCC Strategic Plan*

Reference Link: [Kapi'olani Community College Strategic Plan](#)

Each request MUST be tied to one of the College's Strategic Goals. Many requests will be related to multiple goals; in these instances, please choose the primary as well as any secondary goals and outcomes that the request meets. Explain the relationship between the request and the goal/outcome as necessary.

1. **Primary Strategic Outcome and Performance Measure:** Strategic Outcome F: Resources and Stewardship. Performance measure F2: Establish minimum technology standards for all campus learning and administrative spaces. Bring all classrooms, labs, and offices into compliance by 2015.

The proposed system will automate the process of ensuring a basic standard is met for computer operating systems, software, and security applications.

2. **Additional Strategic Outcome and Performance Measure:** Please indicate the additional goal(s) that this request helps to accomplish

Please explain the request's relationship to this goal

3. **Additional Strategic Outcome and Performance Measure:** Please indicate the additional goal(s) that this request helps to accomplish

Please explain the request's relationship to this goal

4. **Additional Strategic Outcome and Performance Measure:** Please indicate the additional goal(s) that this request helps to accomplish

Please explain the request's relationship to this goal

---

---

## Section IV: Communicating the Request

### *Communication and Consultation Section*

It is the responsibility of the department/program that is initiating the request to ensure that other departments/programs that are impacted review the request and comment as necessary.

1. **List of Departments/Programs that will be impacted by this request include:** CELTT

- 
2. **Impacted Department/Program:** CELTT

- a. **Impacted Program/Office Comments:** This system will enhance CELTT operations and allow CELTT to be proactive in supporting the College with technology licensing and improving information security compliance. It will reduce the number of people-hours currently required to maintain an inaccurate accounting of hardware and software.

- 
3. **Impacted Program/Office:** Name of impacted Dept/Program

- a. **Impacted Program/Office Comments:** Include how you are impacted and what the impact will be

- 
4. **Impacted Program/Office:** Name of impacted Dept/Program

- a. **Impacted Program/Office Comments:** Include how you are impacted and what the program will be
- 
- 

Quick Document Navigation: [Top](#) - [Section I](#) - [Section II](#) - [Section III](#) - [Section IV](#) - [Section V](#) - [Section VI](#)



## Section V: Administration Review and Comments

### - Routing -

ALL allocation requests require review and comment from:

- |   |                 |
|---|-----------------|
| 1) Department Chair (if no Department Chair then to #2) | 4) VCAA or VCSA |
| 2) CELLT  | 5) VCAS         |
| 3) Lead Dean  |                 |

1.  Reviewed by Department Chair – Department Chair Supports the request
    - a. It will reduce support staff time from having to search out and access computers on a one-by-one basis.
    - b. It will improve risk management related to information security.
  2.  Reviewed by CELLT – CELLT Supports the request
    - a. Department Chair please enter comments on request here
  3.  Reviewed by Dean – Dean (Indicate Support) the request
    - a. N/A
  4.  Reviewed by Vice Chancellor Academic Affairs OR Vice Chancellor of Student Affairs – VCAA/VCSA Supports the request
    - a. The Technology Plan addresses the move to centralize technology asset management. This software would make it possible to take a step in that direction. The same direction is noted in the 2013 ARPD. I strongly support the request. The link to the last ARPD is <http://www.hawaii.edu/offices/cc/arpd/academicssupport.php?action=analysis&year=2013&college=KAP&program=189>
  5.  Reviewed by Vice Chancellor of Administrative Services - VCAS Supports the request
    - a. Although I do not have a reference point for cost, this seems high. That said, I wholly and fully support such a purchase. This is the foundation of building an organized centralized purchasing system and a huge step toward properly managing our IT resources.
- 

## Section VI: Authorized Governance Organization Comments

1. Comments from Choose AGO Comment here as necessary
2. Comments from Choose AGO Comment here as necessary
3. Comments from Choose AGO Comment here as necessary
4. Comments from Choose AGO Comment here as necessary

