



**Annual Unit Plan Template
2013-2014 Academic Year
Information Technology Department**

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Mission

The department of Information Technology's (IT) mission is to provide a reliable technological environment that allows students, faculty and staff to efficiently carry out the mission of the college. Our goal is to be a leader in Customer Service and establish systems, processes, and solutions based on best practices and industry standards. IT provides leadership for effective strategic and tactical planning in the use of technology at the college and facilitates the effective integration of technology throughout the college through planning, programming, training, and other support activities. Finally, it is the mission of IT to promote new uses of information technology through the support for exploratory and innovative applications.

b. Program Applicability

The Information Technology department role is to provide a learning environment rich with innovative, value-added, reliable standardized systems and trained, efficient and reliable support staff. The IT department currently supports 675 desktop and laptop computers and over 5,000 students, staff and faculty users across 4 sites. Cerro Coso Community College IT staff consists of a IT Manager, one full time Technical Support Specialist at the IWV campus, one full time Technical Support Specialist at for the ESCC sites, one full time PC Technician at the IWV campus, and one 31 hour IWV and 9 hour at KRV PC Technician.

c. Partnerships



Cerro Coso's IT department is part of the KCCCD IT group, this groups membership includes the three College IT departments and the District Office IT Department. This partnership is essential and a necessity in providing the core services that are available to the District. This is a very strong and collaborative partnership is not only at the managerial level but is also at the technician level. The teams work very closely to ensure all systems are reliable and provide a value added services to our student, staff and faculty.

d. Distance Education

The IT Department does not use distance education to deliver services, however IT plays a major supporting role in the delivery and access to Distance Education Services. These services include Moodle, InsideCC, and ITV delivery.



STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

This year we were able to accomplish the goal from last year of virtualizing our servers at the remote sites. This accomplishment will save us hardware costs in the future and provide us with an efficient digital footprint at KRV, Bishop and Mammoth hereby providing power savings to the sites. The one goal that we were not able to accomplish this year was the standardization of the AV equipment in LRC 709 and 710. We were able to replace the projectors in those two rooms; however, we still need to standardize the audio and equipment control at the instructor stations. However, this project has changed due to repurposing of 710, 710 is now a testing center and therefore does not have the same AV requirements that an instructional classroom would have.

b. Review of Overall Department/Unit

The past year has presented the IT department with some interesting challenges and opportunities. With the fiscal challenges that the College is facing the next few years, IT has needed to look for innovative ways to provide the same high level of service and support in a cost effective way. One of the solutions that we have piloted this year is purchasing lease return computers as opposed to new for use in the computer labs. This has worked out well so far and is something we need to consider continuing in the coming years. In

c. Goals for Upcoming Year (next academic year). *If more goals needed, copy and paste additional boxes.*

Goal 1

1. *Connection to College Strategic Goals: Supports College goal number 5*
2. *Specific internal or external condition(s) the goal is a response to: To improve campus notification communications*
3. *Action Plan:*



- Develop a IT outage list serve for communicating campus outage notifications
- Use Connect Ed for communications to the campus during network outages
- Train staff and faculty to recognize official communications from the campus and core systems

4. Measure of Success: When staff are able to identify official campus communications from phishing attempts.

Goal 2

1. Connection to College Strategic Goals: Supports College goal number 3

2. Specific internal or external condition(s) the goal is a response to: Standardize College multimedia enhanced classrooms

3. Action Plan:

- Implement plan devolved during the 12- 13 fiscal year
- Purchase needed equipment in July
- Install equipment in identified classrooms and ready for fall semester
- Provide scheduling with an updated classroom list

4. Measure of Success: When all the College multimedia enhanced classrooms have the same user interface and features.

Goal 3

1. Connection to College Strategic Goals: Supports College goal number 3

2. Specific internal or external condition(s) the goal is a response to: Update and replace core campus technological resources.



3. Action Plan:

- Replace campus network switches that are end of support
- Replace campus MDF and IDF UPS system
- Renew support contracts on virtual infrastructure and network storage
- Continue campus hardware replacement plan for computers, servers and printers

4. Measure of Success: That campus technology resources are current and relevant and have the needed support needed to provide a reliable core of IT services.

Goal 4

1. Connection to College Strategic Goals: Supports College goal number 3

2. Specific internal or external condition(s) the goal is a response to: Improve iTV support

3. Action Plan:

- Define support processes for both during regular business hours and afterhours
- Implement call tree that ensures technical support staff are notified of problems
- Train iTV faculty on procedure for engaging technical support.
- Develop and implement an iTV recording solution

4. Measure of Success: That the iTV classes have a good support plan in place to ensure a minimal downtime during outages.

STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

- a. **1000 Category.** Please indicate below any requests for temporary or new permanent certificated positions. (Do not request adjunct instructors for normal teaching assignments as this is captured in the Academic Affairs division plan.) *If more lines are needed, place cursor in the bottom right box and press [Tab].*



Description	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. The rationale should refer to your unit's mission and goals, recent program review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.	Estimated amount of funding requested (temporary positions only)	Will this be one-time or on- going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O

Full-Time Faculty Staffing Justification:

1. Are there too few or too many students enrolling for particular classes or majors?
2. Are there too many courses or programs that are under capacity?
3. Are courses "core mission"?
4. Are courses overscheduled?
5. Is there capacity to offer courses or programs at different times and/or locations?
6. Is there a workforce shortage in the service area or region?
7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity?
8. In support of your proposal, provide the following data:
 - a. Size of wait lists in the discipline
 - b. Department productivity
 - c. Number of faculty currently in the department
 - d. Number of adjunct faculty
 - e. Number of certificates awarded
 - f. Number of degrees awarded
 - g. Core curriculum classes
 - h. CTE classes with workforce data (wage/high demand)
 - i. Number of students at first day and census



b. 2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Are alternate funding sources available? G = grant (specify) V = VTEA

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*

1. Describe how the position is linked to your unit’s mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College’s strategic plan.

2. Explain why the work of this position cannot be assigned to current staff.

3. Describe the impact on the college if the position is not filled.

c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit’s mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College’s Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Department supplies	All sites	1	3/4	This provides us with the needed supplies to run the department at the all sites	\$4,000	On going	G	



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
Non-instructional supplies	All site	1	3/4	This replaces the computers for this year that are scheduled for this year	\$127,000	On going	G	

d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	
Travel	All Sites	2	All	This provides funds for staff training, along with in district travel for supporting all sites	\$4000	On going	G	
Software Licensing and hardware maintenance and repairs	All Sites	1	3/4	This allows us to continue to use key systems and software and provides vendor support on hardware and applications. And replace hardware that is not covered by warranty.	\$47300.	On going	G	

e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Upgrade multimedia equipment in presentation rooms on campus	IWV	2	1/3	Purchase VGA switchers and cabling and basic sound for 6 presentation classrooms	\$6,000	One time funds	G	
48 port switches 6 X \$4,000.00	All sites	1	3/3	We need to add and replace our network switches, while we do some each year this year we need to add switches in multiple locations at IWV and at KRV and Bishop	\$24,000	One time funds	G	
RSS 4000 server	All Sites	3	4/4	This will allow us to record iTV classes and professional development sessions	\$18,000	On time funds	G	
Classroom Media Lecterns	IWV	3	2/4	Purchasing these lecterns along with upgrading and standardizing the equipment in the multimedia classrooms will address the requests from the unit plans along with improve the user interface for the faculty.	\$10,000	One time funds	G	
Account code 6412 – computer/tech equipment	All sites	1	3/4	These funds are used to provide needed computers, servers, printers, switches and to maintain core services on campus. There is a request for an increase to support IT providing printers and the associated toner.	40,000	On going	G	
Replace MDF/IDF APC solution	IWV	1	3/4	Replace campus battery backup system, this will be a three year project starting with IWV campus, then ESCC and KRV, this keep our servers running during the a short power outage.	17800	On time	G	



STEP 4: ATTACH NARRATIVE SUMMARY OF PRIOR YEAR'S SLO ASSESSMENTS

STEP 5: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)

STEP 6: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (as provided)