

# Information Technology Department

## Annual Planning for Academic Year 2015-2016

### Planning Year 2014

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## Description Of Department/Unit

### Mission/Connection to College 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.

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## Student Equity

### Student Equity

This is more for conversation than data driven facts, however we have a large number of Spanish speaking students. So the question is should we give students the option of logging in to Spanish windows?

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## Review And Planning

### Progress Made on Program Review

#### Information Technology

#### Year of Last Program Review:

2012

#### Progress in the last year on Three-Year Strategies:

The 2012 – 2015 Information Technology Strategic Plan, identified five goals as priorities over the next three years. Improve student learning with modernized technology enabled classrooms, improve communications with the campus community, build a core of network of IT services that aid in fulfilling the mission of the college, develop and implement a data management plan, and provide training to staff and faculty on campus technologies and applications. Goal 1 - Last year TRT recommended upgrading the media carts in the East Wing classrooms, however due to a construction project going on in the East Wing TRT is now recommending replacing the media carts with fixed assets. These assets would also include the new short throw projectors instead of the conventional ceiling mounted projectors. Goal 2 - This is an ongoing process, communications is something that never should stop. The IT department has strived to provide the campus community with timely communications about any changes or adoption of new technology on campus. Goal 3 - This goal is completed. Goal 4 - This goal is 99% completed, the college G drive has been redefined and organized in a logical structure, and permissions are granular and assigned as needed. The last stage to complete the project is a data retention policy. This is not currently pressing however will become more so in the future as the applications that read the data change and the formats that are supported. Goal 5 - Provide training to staff and faculty on campus technologies and applications; this is ongoing as technologies change.

#### Progress in the last year on Six-Year Strategies:

### Progress Made on Outcome Assessment

### Progress Made on Prior Year Initiatives

#### Improve campus notification communications

**Progress Made:**

Two strategies to improve campus communications we implemented during the past year. First was the faculty and adjunct faculty list servers, membership to both of these list serves are now automated instead of requiring department assistants to update the membership list. We know this was an effective initiative due to the decrease in the number of calls from faculty stating that they were not getting campus communications. This process ensures that all faculty and adjunct faculty are receiving campus notifications. The second initiative was to improve emergency notifications. A feature that was part of the new phone system is the ability to send out mass broadcasts, in the event of an emergency. Testing of this feature to be scheduled for this semester during the great shake out.

**Standardize College multimedia enhanced classrooms****Progress Made:**

During the summer classroom, sound was installed in LRC 709 and 631, and the equipment in 350D was programed to the touch panel controller. These projects were all part of standardizing the multimedia capabilities in the campus classrooms.

**Update and replace core campus technological resources.****Progress Made:**

One of the key strategies in this project was the replacement and upgrade of the battery backup system. This strategy included replacement of the smaller APC units in the MDF with a 50KvA unit and replacing the older APC units in the IDF's with larger networkable APC units. A measure of this strategies success is during the last power outage we were able to keep the phones and servers up for an extended period. The only reason the servers had to be shut down was due the temperature in the MDF room was getting to hot due to the lack of AC.

**Improve iTV support****Progress Made:**

There were two strategies implemented during the past year to improve iTV support. First was how calls for help are routed and answered. We implemented a process that when a call for iTV support is placed the entire IT staff phones ring at the same time, and if there is no response then the call is forwarded to the IT director's cell phone. We have not been able to measure this, as the number of calls has been few, however the calls are quickly resolved. The second initiative was to reduce the number of ITV equipment related issues at ESCC; we did this by powering down the equipment over the weekends, in addition to being more proactive in the maintenance of that equipment. This has reduced the number of calls for support at ESCC.

**Initiatives for Next Academic Year****Hardware replacement plan for campus staff and labs****Strategic Plan Goals Addressed:**

2

**Action Plan:**

Upgrade the computers in the following labs, Mammoth - 217, 218, and 225 Bishop – 102 and 120 IWV - Library laptops, Science Laptops, staff desktops, and the Pearson view server.

**Measure of Success:**

That students, staff, and faculty have the technological resources that allow them to be successful in either fulfilling the mission of the college or their higher education goals.

**Expected Completion:**

September 1 2015

**Person Responsible:**

PC Techs

**Designed:**

It is designed to increase student success

**Student Experience:**

2nd Year/Program Completion

**East Wing classroom technology update**

**Strategic Plan Goals Addressed:**

2

**Action Plan:**

Upgrade the audiovisual equipment in three East Wing classrooms, this include new interactive projectors, classroom sound, and instructor stations with computers and multimedia.

**Measure of Success:**

That faculty can use technology to enhance instruction and engage students.

**Expected Completion:**

Sept

**Person Responsible:**

**Designed:**

**Student Experience:**

**Core network and infrastucture upgrade**

**Strategic Plan Goals Addressed:**

2

**Action Plan:**

Continue to upgrade the campus network infrastructure and replacement of the battery backup systems in each MDF and IDF at all sites. This includes replacing the second core network switch.

**Measure of Success:**

When all of the equipment is using a UPS and our switches are under a support contract, then we will have a stable and reliable network infrastructure that will take us into the future.

**Expected Completion:**

Spring of 2016

**Person Responsible:**

Support Specialist II

**Designed:**

It is designed to improve internal unit operations

**Student Experience:**

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## Resource Needs

### Facilities

Storage space, IT has a lot of equipment that can be repurposed and used as backup units when other units are down for service however we lack storage space. This space does not need to be conditioned but needs to be dedicated and secure.

### Information Technology

The IT department continually evaluates and re-evaluates the technology needs for the campus. As our environment changes so does the need for updated technology. One of the biggest drivers for change in technology is support, when the support for our key equipment has expired due to the age of the equipment we are required to replace the hardware or run a risk of failure that will cause a major disruptions in our college mission. Effective July 1 of 2015 we will no longer be able to get support for the codec in our ITV classrooms, without this codec we cannot send picture, sound or content to or from that room therefore making delivery of ITV classes from that room impossible. We currently have eight ITV rooms that will no longer be supported; it is therefore my recommendation that we do at least two of the rooms this year and ideally 4. This will give us new codecs in those rooms and spare codecs in the event on of the other rooms fail. We should also replace the displays in each of the rooms at the same time, the rest of the equipment we can replace on an as needed bases and is relatively inexpensive. The cost to replace the codec and display is \$30,000.00 per room.

### Marketing

None

### Professional Development

In IT, technology is always changing and therefore is important that both the management and IT staff stay current. This needs to be part of a district wide coordinated effort to use a train the trainer model. This allows us to use our current staff to become trainers, and learn from their peers who attend other training sessions.

### Staffing

No additional staff needed at this time.

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## Resource Requests

### 1000 Category - Certificated Positions

None

**Location:**

**Priority:**

**Strategic Plan Goals Addressed:**

**Estimated Amount of Funding Requested:**

, from .

**Detailed Rationale:**

### 2000 Category - Classified Staff

**None**

**Location:**

**Priority:**

**Strategic Plan Goals Addressed:**

**Salary Grade:**

**Number of Months:**

**Number of Hours per Week:**

**Salary Amount:**

, from .

**Detailed Rationale:**

#### **4000 Category - Supplies and Equipment**

**Replace lab computers at Bishop and Mammoth, science and library laptops and staff and faculty computers**

**Location:**

ESCC Bishop, ESCC Mammoth Lakes, Ridgecrest/IWV

**Priority:**

High

**Strategic Plan Goals Addressed:**

1

**Estimated Amount of Funding Requested:**

\$206,000.00, Ongoing from General Fund.

**Detailed Rationale:**

This is year 3 of the 5-year adopted hardware replacement plan. The cost is more this year due to the number of units scheduled for replacement in this cycle.

**Supplies and replacement equipment needed for all sites**

**Location:**

College-wide

**Priority:**

High

**Strategic Plan Goals Addressed:**

1

**Estimated Amount of Funding Requested:**

\$25,000, Ongoing from General Fund.

**Detailed Rationale:**

This covers all printing supplies, equipment, and replaces minor equipment as they fail.

**5000 Category - Service, Utilities, and Operating Expenses**

**Travel and professional development funds**

**Location:**

College-wide

**Priority:**

Medium

**Strategic Plan Goals Addressed:**

1,2,3,4,5

**Estimated Amount of Funding Requested:**

\$5000, Ongoing from General Fund.

**Detailed Rationale:**

Training and professional development is needed by both the department manager and IT staff to stay current in the IT field.

**Software and equipment support maintenance renewals**

**Location:**

College-wide

**Priority:**

High

**Strategic Plan Goals Addressed:**

3

**Estimated Amount of Funding Requested:**

\$30,000.00, Ongoing from General Fund.

**Detailed Rationale:**

This is to keep the software and equipment support contracts current, this provides support for our servers, core network infrastructure, and keeps our software current.

**Computer repairs and maintenance**

**Location:**

College-wide

**Priority:**

High

**Strategic Plan Goals Addressed:**

4

**Estimated Amount of Funding Requested:**

\$5000, Ongoing from General Fund.

**Detailed Rationale:**

We do not purchase warranties with our computers, therefore we need funds to replace components or replace systems that fail prior the scheduled replacement.

**6000 Category - Capital Outlay**

**Network wiring projects**

**Location:**

College-wide

**Priority:**

Medium

**Strategic Plan Goals Addressed:**

3

**Estimated Amount of Funding Requested:**

\$10,000.00, Ongoing from General Fund.

**Detailed Rationale:**

There are areas at all sites that lack the wiring infrastructure too adequately to support the current use and configuration of the facility. Therefore, we use hubs to provide network access. This will allow for the removal of the hubs from the network and replacement with dedicated network access back to the core switches.

**Upgrade media in East Wing classroom**

**Location:**

Ridgecrest/IWV

**Priority:**

High

**Strategic Plan Goals Addressed:**

2

**Estimated Amount of Funding Requested:**

\$25,000.00, One-time from General Fund.

**Detailed Rationale:**

This is part of an ongoing project to upgrade and standardize the classrooms across all of the college sites. We are moving away from media carts and ceiling mounted projectors to interactive short throw projectors that allow for greater functionality of the presentations. This year we would like to do two additional rooms.

**Core Network Switch**

**Location:**

Ridgecrest/IWV

**Priority:**

High

**Strategic Plan Goals Addressed:**

3

**Estimated Amount of Funding Requested:**

\$20,000.00, One-time from General Fund.

**Detailed Rationale:**

We need to replace the second of our core network switches; the current switch is now at end of support and scheduled for replacement.

**Replace MDF/IDF battery backup**

**Location:**

ESCC Bishop, ESCC Mammoth Lakes, Kern River Valley, Ridgecrest/IWV

**Priority:**

High

**Strategic Plan Goals Addressed:**

3,4

**Estimated Amount of Funding Requested:**

\$15,000.00, One-time from General Fund.

**Detailed Rationale:**

This is the second year of a three year project to replace and upgrade the battery backup units in the MDF and IDF network rooms, this project has become increasingly important now that we are on the new network phone system.

**Computer tech equipment - account code 6412**

**Location:**

College-wide

**Priority:**

High



**Strategic Plan Goals Addressed:**

1,2,4,5

**Estimated Amount of Funding Requested:**

\$40,000.00, Ongoing from General Fund.

**Detailed Rationale:**

These funds provide the necessary equipment to maintain the core network services for all sites. This equipment includes servers, upgrades to memory, and replacing edge switches. These funds also provide additional resources as needed for expansion or renovations.

**ITV Classroom Codec and displays replacement**

**Location:**

ESCC Bishop, ESCC Mammoth Lakes, Kern River Valley, Ridgecrest/IWV

**Priority:**

High

**Strategic Plan Goals Addressed:**

1

**Estimated Amount of Funding Requested:**

\$120,000.00, from .

**Detailed Rationale:**

Effective July 2015, the vendor will no longer support the codec's in the ITV classrooms. The codec is the single most important and expensive piece of equipment in the ITV classroom, if this equipment fails the room is off line. The down time would be two to three months. We have eight rooms that will be unsupported in July, however if we upgrade four of the rooms this year and four next year we could keep the replacement codec's spares that could be inserted in to one of the other classrooms if needed. The cost to upgrade the codecs and the displays is estimated at \$30,000.00 per room.