

**Information Technology Department
Annual Unit Plan for Academic Year 2016-2017
October 2015**

Describe 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.

Report on Improvements Made and Gaps Identified in the Prior Year

Student Equity

Outcomes Assessment: Overall Report

They AUO survey questions were asked in the spring of 2015 therefore there was not improvements made based upon assessment of outcomes.

Outcomes Assessment: Gaps Identified in Prior Year's Assessments

95% of the students will report that the IT staff was polite

Type:

AUO

Target Missed/Gap Detected:

In the 2015 student satisfaction survey 97.5% of the students reported that the IT staff at Cerro Coso were polite. This exceeds the target by 2.5 % therefore no corrective action is needed.

Type of Gap:

Analysis and Plan:

No improvement needed.

95% of the students will report that the IT staff was helpful

Type:

AUO

Target Missed/Gap Detected:

In the 2015 student satisfaction survey 96% of the students reported that the IT staff at Cerro Coso were helpful. This exceeds the target by 1% therefore no corrective action is needed.

Type of Gap:

Analysis and Plan:

Target met no improvement needed.

90% of the students will report that the technology at Cerro Coso was reliable

Type:

AUO

Target Missed/Gap Detected:

In the 2015 student satisfaction survey 94% of the students reported that the technology at Cerro Coso was reliable. This exceeds the target by 4% therefore no corrective action is needed.

Type of Gap:

Analysis and Plan:

Target met, no action needed.

90% of the students will report that the technology at Cerro Coso was available for use.

Type:

AUO

Target Missed/Gap Detected:

In the 2015 student satisfaction survey 98% of the students reported that the technology at Cerro Coso was available for use. This exceeds the target by 8% therefore no corrective action is needed.

Type of Gap:

Analysis and Plan:

Target met not action required.

Progress Made on Program Review

IT

Year of Last Program Review:

Progress in the last year on two-year strategies:

Progress in the last year on five-year strategies:

The 2012 – 2015 Information Technology Strategic Plan, identified five goal 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 - This year IT informed TRT that we would no longer be able to purchase support contracts for the ITV equipment and therefore the units would need to be replaced. The plan is to replace two a year until all the units have been upgraded. 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. An issue that has been identified is communications about the scheduled downtime of key support systems. This spring an email was sent out to the faculty for the upcoming academic year, however this was not adequate and therefore additional communications will need to be sent out. 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 tread 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 Made on Prior Year Initiatives

Upgrade the following computer labs KRV14, LRC709, LRC 710, LRC631, and renewable energy lab

This project was completed during the summer and fall of 2014

Replace the Media Carts in the East Wing and MB256

This project was completed during the spring of 2015. Four rooms were upgraded to the new short throw interactive

Continue to upgrade the campus network infrastructure and replacement of the battery backup systems in each MDF and IDF at all sites.

The main building project and needing to move the data center and IDF's out of the main building has caused this project to be escalated during the spring of 2014

Plan Initiatives for Next Year

Initiatives for Next Academic Year

Replace two ITV rooms at ESCC

Action Plan:

This past year two of the four ITV rooms were replaced at ESCC. This year the goal is to replace the other two rooms, this replacement includes replacing the unsupported Code and upgrading the monitors. The cost for this project is \$75,000.00

Measure of Success:

The success of this initiative will be achieved by having ITV rooms that are supported by the manufacture, therefore providing us with assurance that if there are issues with the hardware in the future that it will be covered by our maintenance agreements.

Person Responsible:

IT staff at ESCC

It directly addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current.

Replace campus computers

Action Plan:

This is the fourth year of the five year hardware replacement plan, this year we will be replacing 165 lab computers and laptops and 35 staff and faculty computers and laptops and two servers at ESCC. The cost of this year's hardware replacement plan is \$282,000.00

Measure of Success:

When the campus computers are updated to be able to run the latest software and OS's and provide students with fast technology for completing their educational goals.

Person Responsible:

IT Staff

It directly addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

Classroom AV upgrade

Action Plan:

To upgrade two of the classrooms in the LRC to short throw projectors and replace the white boards and podium equipment. Cost is \$24,000.00 for both rooms.

Measure of Success:

Faculty have really appreciated the upgrade we did in the east wing classrooms last year and have had numerous requests to have the other classrooms upgraded.

Person Responsible:

IT Staff

It directly addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

Replace UPS at Bishop

Action Plan:

To replace the UPS in the MDF at Bishop. The cost of this project is \$8300.00

Measure of Success:

When all the UPS's at all of the sites are up to date and current.

Person Responsible:

IT Staff

It directly addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

IT Utility Cart

Action Plan:

IT needs a utility cart dedicated to IT, we currently borrow one of the old M&O carts however they are in very bad shape, the brakes don't work and there are issues with the throttles. The campus at IWV is spread out and we need to have a way to transport equipment from one building to the another. The cost of this project is \$9,000.00

Measure of Success:

When IT has a reliable way to move equipment from one building to the next and across campus.

Person Responsible:

IT Staff

It directly addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current - This helps us deploy the current technology across the campus.

Run network out the baseball field

Action Plan:

Run fiber optic or Wi-Fi network from the gym to the broadcast booth at the baseball field. This will allow us to provide both phone and data/Wi-Fi to the baseball field. This will also allow for future smart water metering system and power management, along with resolving a liability of not having a phone at the field. Estimated project cost \$9,000.00 for the Wi-Fi solution and \$52,000.00 to run fiber.

Measure of Success:

Having phone and network at the base available for use by Cerro Coso and the community.

Person Responsible:

IT Staff

Other

Liability to be able to dial 911 if someone were to get hurt

Evaluate Resource Needs

Facilities

IT needs more storage, what we need is non conditioned storage space. The space needs to be secure, and would be ideal if it was limited to the storage of IT equipment, this space would be for storage of both used and new equipment that is waiting to be deployed.

Information Technology

4013 Category - Supplies and Equipment

Location: College-wide

Priority: High

Strategic Plan Goals Addressed:

College goal 5.4 - Keep technology current

Estimated Amount of Funding Requested: \$35,000, Ongoing from General Fund.

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

5022 Category - Service, Utilities, and Operating Expenses

Travel and professional development funds

Location: College-wide

Priority: Medium

Strategic Plan Goals Address: College goal 5.4 - Keep technology current

Estimated Amount of Funding Requested: \$5000.00, 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.

5650 Category - Software and equipment support maintenance renewals

Location: College-wide

Priority: High

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

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.

5690 Category - Computer repairs and maintenance

Location: College-wide

Priority: High

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

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.

6215 Category - Additions to Buildings

Location: College-wide

Priority: Medium

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

Estimated Amount of Funding Requested: \$5,000.00, 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.

6215 Category - Upgrade media in LRC classrooms

Location: Ridgecrest/IWV

Priority: Medium

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

Estimated Amount of Funding Requested: \$24,000.00, 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.

6215 Category - Replace ITV Equipment

Location:ESCC

Priority: High

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

Estimated Amount of Funding Requested: \$75,000.00, One-time from General Fund.

Detailed Rationale: Replace two rooms that are no longer supported by the vendor.

6412FA Category - Replace MDF battery backup

Location: Bishop

Priority: High

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

Estimated Amount of Funding Requested: \$8,300.00 One-time from General Fund.

Detailed Rationale: Replace and upgrade the battery backup units in the MDF and IDF network rooms, this project has become increasing important now that we are on the new network phone system.

6412FA Category - Network and Phone to Baseball Field

Location: IWV

Priority: High

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

Estimated Amount of Funding Requested: \$9,000.00 One-time from General Fund.

Detailed Rationale: To provide network to the baseball field so we can provide both phone and network services to that area, this is a life safety issue as we need to be able to dial 911 during an event.

6412 Category - Computer tech equipment

Location: College-wide

Priority: High

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current

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.

6412 Category - Computer tech equipment: Replace lab computers at IWV, KRV and ESCC laptops and staff and faculty computers

Location: College Wide

Priority: High

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current.

Estimated Amount of Funding Requested: \$282,000.00, Ongoing from General Fund.

Detailed Rationale: This is year 4 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.

6413 Category - Automotive Equipment

Location: IWV

Priority: Medium

Strategic Plan Goals Addressed: College goal 5.4 - Keep technology current.

Estimated Amount of Funding Requested: \$9,000.00, One time general fund.

Detailed Rationale: IT needs a utility cart dedicated to IT, we currently borrow one of the old M&O carts however they are in very bad shape, the brakes don't work and there are issues with the throttles. The campus at IWV is spread out and we need to have a way to transport equipment from one building to the another

Marketing

none needed

Professional Development

We need to provide technology training for the IT staff at Cerro Coso. This training is essential to keep the staff current in the areas of emerging technologies. The goal would be to send each staff member to a different training and have them come back and share what they learned with the other member of the IT staff.

Staffing Requests

1000 Category - Certificated Positions

Information Technology

Location:

Justification:

No additional staffing needed at this time.

2000 Category - Classified Staff

Media Technician

Location:

Ridgecrest/IWV

Salary Grade:

39

Number of Months:

9

Number of Hours per Week:

20

Salary Amount:

\$14,335.20

Justification:

Due to the large number of on campus events that are now requiring audio and visual equipment as part of the event the college needs a AV Tech. The IT staff are currently covering these duties however this is becoming ever more challenging as most of these events happen after hours and on weekends and these event are requiring assistance from a technician. If the position is left vacant there are going to be events that require AV and support that we cannot provide and these events may not be able to take place. At this time there is not a temporary employee assigned to this job and the IT staff have provided limited coverage. This position will be a 20 hour 9 month position.