![Cerro Coso Community College logo]

_____Information Technology_____ Department
Annual Unit Plan for Academic Year 2014-15
Planning Year 2013

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Department 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.

b. Partnerships

The local campus IT department is partnered with the District IT department. This partnership is essential and a necessity in providing the core services that are available to the college. This is a very strong and collaborative partnership between the local campus IT department and the district IT; this collaboration is not only at the managerial level but is also at the technician level. The two staffs work very closely to ensure all systems are reliable and provide a value added services to our student, staff and faculty. This collaboration and partnership is not only at the district office IT, it also includes Bakersfield and Porterville College and their IT managers and staff.

New Educational Partnerships Begun Last Year: None

Continuing Educational Partnerships: None

New Industry/Community Partnerships Begun Last Year: None

Continuing Industry/Community Partnerships: None

c. Special Initiatives for Student Engagement

One of the projects that IT in conjunction with TRT started last year was the purchase of a RSS server. A RSS server gives the college the ability to record ITV classes. An additional feature of the RSS server is the ability to do live streaming of classes, this would be useful for students at the ESCC sites to view the lecture live and interact via CCCConfer on days when the weather makes coming to class impossible. This system can also be used for faculty who want to make their lectures available for review by their students later, if used in conjunction with an ITV room this would serve as a lecture capture system.

New Last Year:

Continuing:

STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES

a. Progress Made on Program Review

In the 2012 – 2015 Information Technology Strategic Plan there are five goals that were identified 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 college data management plan, and finally provide training to staff and faculty on campus technologies and applications. Progress has been made on all five of the goal, none have been completed in their entirety however progress may be slightly ahead of schedule. For the first goal; Last year TRT assessed and categorized all of the current technology enabled classrooms, and developed standards for each category. TRT also identified that upgrading the carts and putting sound in the non-smart classrooms as the first priority. IT was provided with funding this year to start the process, however due to being short staffed the equipment has not been installed. Two new media carts were developed and deployed over the summer of 2013 and IT has recommend the adoption of new media cart as the standard for all media carts. On the second goal; This is an ongoing process, as 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 three; Build a network of core IT services; This goal has had the most

work, during the past 8 months. A new 5-year hardware replace plan was developed by TRT, this plan included a mixture of refurbished and new computers to be deployed of the next 5 years. Secondly printers and toner have now been centralized by IT this will allow for the removal of desktop inkjet printers and move toward centralized workgroup printers. IT also has also upgraded a number of network switches over the past years, taking us 7 to 8 years in to the future. In addition during 2013 year the college will be getting a new phone system. This phone system will provide phones in all classrooms that are enabled for mass notification in the event of an emergency. The college also received a donation of a 50KvA battery backup unit this year, this donation will provide for up to 24 hours of battery backup in the event of a power outage. This is a significant improvement over the current system that provided less than 20 minutes of protection before the servers shut down. There is still further improvements needed for the IDF's and the other campus sites MDF rooms. Goal 4 college data management; 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 that is needed 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 goal that is ongoing as technologies change. Two trainings that were provide this year is training for the new version Moodle the campus LMS system, and training for the new voice over IP phone system. These training are being provide both face to face and online.

Year of Last Program Review: 2012

Progress in the last year on Three-Year Strategies (if applicable):

Progress in the last year on Six-Year Strategies:

b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].*

Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed
Spring 2014	**Students and staff will report that IT staff were helpful and polite.**	Last spring was the first year we drafted AUO for IT and other administrative support units. The plan after the approval of the AUO's was to develop a single survey instrument for assessing the various administrative support units. The adoption of the AUO's and the survey need to be completed and submitted before the end		

		of the spring 2014 semester for evaluation.		
Spring 2014	**Data from the helpdesk system will show that reported issues are resolved in a timely fashion.**	**Same as above**		
Spring 2014	**Students and staff will report that the technology at Cerro Coso was reliable and available.**	**Same as above**		

c. Progress Made on Department/Unit Strategies

This past year the main focus has been about defining and setting standard for both administrative and academic computing and instructional needs. We have done a lot of work and made significant progress and now have standards for both computers and classroom AV that should provide a solid foundation for the next 3 – 5 years. We were able to implement a new design for the media carts and this so far has been very well received by the faculty. We are also in the 1st year of the next 5 year replacement plan. This year will replaced a number of faculty and staff desktops and laptops along with two laptop labs.

d. Department/Unit Strategies for Next Academic Year. *If more strategies needed, copy and paste additional boxes.*

Strategy 1: [State Strategy Here]

1. College Strategic Objective(s) addressed: College Goal 2 - Provide a quality learning environment which enhances student engagement.

2. Action Plan: Upgrade the following computer labs KRV14, LRC709, LRC 710, LRC631, and renewable energy lab

3. Measure of Success: That students are provided with technological resources that allow them to be successful in there endeavors.

4. Expected Completion Date: Start of fall semester 2014

5. Person Responsible: Lab PC Tech

*6. Which of the following Is **primarily** true of this strategy? Choose one.*

☐ *It is designed to improve internal unit operations*
☒ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☐ *Intake*   ☒ *Remediation*   ☐ *First Year*   ☒ *2nd Year/Program Completion*   ☐ *Post-Graduation*

Strategy 2: [State Strategy Here]

1. College Strategic Objective(s) addressed: College Goal 2 - Provide a quality learning environment which enhances student engagement.

2. Action Plan: Replace the Media Carts in the East Wing and MB256

3. Measure of Success: That the AV carts in the classrooms are equipped and configured in a manner that allows faculty to provide meaningful instruction.

4. Expected Completion Date: Spring Semester 2015

5. Person Responsible: IT Staff

*6. Which of the following Is **primarily** true of this strategy? Choose one.*

☐ *It is designed to improve internal unit operations*
☒ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☐ *Intake*   ☒ *Remediation*   ☐ *First Year*   ☒ *2nd Year/Program Completion*   ☐ *Post-Graduation*

Strategy 3: [State Strategy Here]

1. College Strategic Objective(s) addressed: College Goal 2 - Provide a quality learning environment which enhances student engagement.

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.

3. Measure of Success: When all of the equipment is on current UPS and our switches are under a support contract, this will provide us with a stable and reliable network infrastructure that will take us into the future.

4. Expected Completion Date: This is an ongoing process and will upgrade as equipment becomes obsolete, this years implementation will happen before the beginning of the spring 2015 semester.

5. Person Responsible: Campus TSS's

*6. Which of the following Is **primarily** true of this strategy? Choose one.*

☒ *It is designed to improve internal unit operations*
☐ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☐ *Intake*   ☐ *Remediation*   ☐ *First Year*   ☐ *2nd Year/Program Completion*   ☐ *Post-Graduation*

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 *one*): G = General Fund, O = Other	
							G	O
NA								

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, previous year
    c. Number of faculty currently in the department
    d. Number of adjunct faculty
    e. Number of certificates awarded, previous year
    f. Number of degrees awarded, previous year
    g. Core curriculum classes
    h. CTE classes with workforce data (wage/high demand)
    i. Number of students at first day and census, previous year

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	Funding Source (check *one*): G = General Fund, O = Other G O
None								

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 *one*): G = General Fund, O = Other	
							G	O
Funding to replace the following labs, KRV 14, 709,710, 631 and 10 faculty/staff laptops	IWV, KVR and ESCC	1	1	Last year a new 5 year hardware replacement plan was developed and adopted by TRT, this will be the second year of the plan. The computers in those classrooms will be over 5 years old and need to be replaced.	97,240	On-going	X	
Supplies and repairs needed for all sites	KRV, IWV, ESCC	1	1	This to replace IT equipment as needed, there is an increase asked for this year as we are starting to see equipment fail in the smart classrooms, especially at ESCC	10,500	On-going	X	

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 _one_): G = General Fund, O = Other	
							G	O
Travel funds	All	2	All	Training and professional development is needed by both the department manager and the staff to ensure the college is staying current on the latest technologies and best practices	4000	On-going	G	
Software Licenses and equipment maintenance	All	1	3	This is needed to keep all of our equipment and software licenses current.	30000	On-going	G	
General Computer repairs	All	1	3	Because we do not purchase warranties on our computers we need to have funds for repairs that are needed throughout the year.	5000	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 one): G = General Fund, O = Other	
							G	O
Network and AV wiring projects	ESCC	2	3	We have some areas at ESCC that the data and video wiring is not up to standard or routed in a effective matter	10000	One time	G	
Replace Media Carts	IWV	1	2	Replace 3 media carts with the new design and standard set by TRT this year, the old ones are really not functional for instructional purposes	16500	One time funds	G	
Core network switch	IWV	1	3	We need to replace one of our core network switches as we are out of fiber port density and need to prepare for the main building renovation project.	20000	One time funds	G	
Account code 6412 – computer/tech equipment	All sites	1	All	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.	14400	On time	G	

STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)