Information Technology Department
Annual Unit Plan for Academic Year 2017-2018
October 2016

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

The AUO survey questions were asked in the spring of 2015, therefore, there were no improvements made based upon assessment of outcomes.

Outcomes Assessment: Gaps Identified in Prior Year's Assessments

Student Satisfaction Survey was not run this past year.

Type:

AUO

Target Missed/Gap Detected:

Type of Gap:

Analysis and Plan:

Progress Made on Program Review

IT Strategic Plan

Year of Last Program Review:

2012

Progress in the last year on two-year strategies:

The 2012 – 2015 Information Technology Strategic Plan identified five goal as priorities over the next three years. 1.) Improve student learning with modernized technology enabled classrooms. 2.) Improve communications with the campus community. 3.) Build a core of network of IT services that aid in fulfilling the mission of the college. 4.) Develop and implement a data management plan, 5.) Provide training to staff and faculty on campus technologies and applications.

Goal 1 - During the summer of 2015 we replaced two ITV rooms at ESCC and this provided us with two spare codecs. During the 15/16 academic year we had to use both of those spares. We are scheduled to replace two rooms during December of 2016 and will again have two spares to use as needed.

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. During the summer of 2016 the IT department purchased a digital signage, system to provide announcements about campus events to the students and staff of Cerro Coso. We currently have two digital signs at the IWV campus and two at ESCC, with plans to purchase additional units as funding becomes available. An issue that has been identified is communication 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. One change that has been implemented during the fall of 2016 is we are now providing detailed time lines as to how long each service will be impacted by the maintenance window. This change has been well received by the faculty.

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 - This is ongoing as technologies change. In an effort to provide additional training resources, the college now has a site license for Lynda.com. This web based service provides tutorial based training on a number of software applications and educational systems such as Canvas and Moodle.

Progress in the last year on five-year strategies:

Progress Made on Prior Year Initiatives

Hardware replacement plan for campus staff and labs

This project was completed during the 2015/2016 academic year.

East Wing classroom technology update

This was completed during the summer of 2015 and faculty have made numerous comments how nice the update has been.

Core network and infrastucture upgrade

The core network switches were upgraded; however, we are still working on battery backup units at all sites.

Plan Initiatives for Next Year

Initiatives for Next Academic Year

Replace two ITV rooms at ESCC and one at KRV

Action Plan:

This past year we replaced two rooms at the IWV campus. We had planned to replace the final two rooms at ESCC but because of the equipment failures at IWV and the room load we did those rooms first. We have three rooms remaining: two at ESCC and one at KRV, then all of the codecs in our ITV rooms will be under a support contract. Replacement includes replacing the unsupported Codecs and upgrading the monitors. The cost for this project is $113,000.00.

Measure of Success:

The success of this initiative will be measured by having ITV rooms that are supported by the manufacturer, thereby 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

It <u>directly</u> addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

Classroom AV upgrade

Action Plan:

To upgrade the classroom in the GYM and we one room at KRV to short-throw projectors and replace the white boards and podium equipment. Cost is $27,000.00 for both rooms.

Measure of Success:

Faculty have really appreciated the upgrades and have had numerous requests to have the other classrooms upgraded. The plan is to have all of our classrooms at all sites configured the same.

Person Responsible:

IT Staff

It <u>directly</u> addresses a college Strategic Goal or Objective

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

Battery Backup for Main building MDF

Action Plan:

As we get ready to move back to the main building we will need to replace the batteries and have the 50KVA UPS serviced and moved back to in to the main building. This unit will provide battery backup in to the event of a power outage for our core network equipment. The cost for this project is $17,000.00

Measure of Success:

To have a reliable backup power source in the event of a power outage.

Person Responsible:

IT Staff

It <u>directly</u> addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

Run network out to 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 a 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. This project is currently part of the bond projects; however, I have kept it in the unit plan in case the bond measure does not pass.

Measure of Success:

Having phone and network at the baseball field available for use by Cerro Coso coaching staff and the community.

Person Responsible:

IT Staff

It <u>directly</u> addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

Expand Wifi Coverage to outdoor gathering areas

Action Plan:

We have areas on campus where either students congregate or we hold campus and community events. These areas have been identified as areas that need wifi coverage. The three areas are: the sculpture garden, the gym quad area, and the quad area between the east wing and the LRC. The cost for each area is $5000.00; the total cost for all three area is $15,000.00.

Measure of Success:

Person Responsible:

IT Staff

It <u>directly</u> addresses a college Strategic Goal or Objective

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

Upgrade Broadcast Equipment

Action Plan:

We need to upgrade our cameras and technology for broadcasting campus events such as graduation, motivational speakers, board meetings, campus meetings and others. We have begun steaming many of these events live to remote sites and online students, and in order to provide an acceptable quality that properly represents our college we need to upgrade our existing cameras, tripods, and encoding hardware. The cost for this project to purchase 3 cameras, 3 tripods and encoding hardware is $12,500.00.

Measure of Success:

To be able to broadcast high quality video for campus events and functions

Person Responsible:

IT Staff

It <u>directly</u> addresses a college Strategic Goal or Objective

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

Replace Campus Computers

Action Plan:

This is the fifth year of the five year hardware replacement plan. This year we will be replacing 25 nursing program laptops, 10 classroom instruction stations, 9 staff and faculty computers and laptops, lab printers, projectors, two servers at IWV. The cost of this year's hardware replacement plan is $73,240.00

Measure of Success:

When the campus computers are updated and able to efficiently run the latest software and operating system and provide students with technology for completing their educational goals.

Person Responsible:

IT Staff

It <u>directly</u> addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

Digital Signage Project

Action Plan:

Last year the college purchased 4 digital signage players and one display to use as a communication tool for promoting campus events. This has been a very effective method of communicating what is happening on campus. We would like to expand this project to the GYM, KRV, and other campus locations. This year we will only need to purchase the players as we have existing displays that we can use from the ITV replacement project. The cost of this project is $2,600.00.

Measure of Success:

When staff and students have a greater knowledgeable of all of the campus events.

Person Responsible:

IT Staff

It <u>directly</u> addresses a college Strategic Goal or Objective

College goal 5.4 - Keep technology current

Evaluate Resource Needs

Facilities

IT needs more storage space, Non-climate-controlled space is acceptable. The space needs to be secure and it would be ideal if it was dedicated to the storage of IT equipment. This space would be used for storage of both used and new equipment that is waiting to be deployed.

Information Technology

4313 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: **$43,500.00**, Ongoing from General Fund.

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

5220 Category - Travel

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: **$35,000.00**, 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. This amount increased this year to pay support for ITV rooms and additional switches.

6412 Category - Upgrade media in LRC classrooms

Location: Ridgecrest and KRV

Priority: Medium

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

Estimated Amount of Funding Requested: **$27,000.00**, 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.

6412FA Category - Replace ITV Equipment

Location:ESCC and KRV

Priority: High

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

Estimated Amount of Funding Requested: **$113,000.00**, One-time from General Fund.

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

6412FA Category - Replace MDF UPS Batteries

Location: Ridgecrest

Priority: High

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

Estimated Amount of Funding Requested: **$17,000.00** One-time from General Fund.

Detailed Rationale: Replace the batteries, service, and move 50 KVA UPS to the main building MDF. This project has become increasingly important now that we have moved tothe 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: **$12,000.00** 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 safety issue, as we need to be able to quickly reach emergency services 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 replacing servers, upgrading memory, and replacing edge switches. These funds also provide additional resources as needed for expansion or renovations.

6412 Category - Computer tech equipment Wi-Fi Expansion

Location: College-wide

Priority: Medium

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

Estimated Amount of Funding Requested: **$15,000.00**, Onetime from General Fund.

Detailed Rationale: These funds provide the necessary equipment to expand Wi-fi to three outdoor areas on the IWV campus. This will provide Wi-Fi for student gatherings, campus events, community members.

6412 Category - Computer tech equipment AV Broadcast

Location: College-wide

Priority: Medium

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

Estimated Amount of Funding Requested: **$12,500.00**, Onetime from General Fund.

Detailed Rationale: These funds provide the necessary equipment to provide high quality live stream broadcast for campus events.

6412 Category - Computer tech equipment Digital Signage Project

Location: College-wide

Priority: Medium

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

Estimated Amount of Funding Requested: **$2,600.00**, Onetime from General Fund.

Detailed Rationale: This provides the funds to continue the digital signage project that the college started last year. This will allow us to add four additional digital signs.

6412 Category - Computer tech equipment: Staff computers, IWV nursing laptops, Instructor stations in the classrooms, classroom projectors and printers.

Location: College Wide

Priority: High

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

Estimated Amount of Funding Requested: **$73,230.00**, Ongoing from General Fund.

Detailed Rationale: This is year 5 of the 5-year adopted hardware replacement plan.

Marketing

none needed

Professional Development

We need to send IT staff to training for Windows 10, specifically covering how to image and deploy Windows 10 workstations throughout the college.

Staffing Requests

1000 Category - Certificated Positions

IT

Location:

College-wide

Justification:

None needed at this time.

2000 Category - Classified Staff

Audio/Visual 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 a challenge as most of these events happen after-hours and on weekends and these events require assistance from a technician. If the position is left vacant there will be events that require audio-visual equipment and support that we cannot provide, these events may not be able to take place. At this time there is not a temporary employee assigned to this job, the IT staff have provided limited coverage. This position will be a 20 hour 9-month position.