



Information Technology Annual Unit Plan 2012-2013 Academic Year

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



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.

d. Distance Education

With Cerro Coso's online enrollment at or near the 60% level, IT support is very important to the students' success in this area. The local college does not host Moodle or Luminis, however local support is provided for access and connectivity issues and we work closely with the district on system reliability, platform compatibility issues. This support includes student account permissions and single sign on to Moodle from InsideCC along with ensuring that there is adequate bandwidth from the campus to the remote services. Another factor of Distance Education is ITV. Working with KCCD IT staff the local IT staff provides support for ensuring site-to-site connectivity and the equipment in the classrooms at all locations. As we continue to expand our ITV locations, the need for support will continue to grow also. In the department unit plans for this year, they were requests for additional ITV rooms; these requests will be addressed at the time of construction of the facilities, as currently there are not facilities to house additional ITV classrooms.



STEP 2: EXPLAIN YOUR PLANNING

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

Staff IT Department at approved and appropriate level – This goal has been completed for the current IT environment we are now at 2 PC Technicians, and 2 Technical Support Specialists.

Provide open wireless access to community members at all Cerro Coso Community College campuses – This goal is complete; all sites have open access for the community members using a self-sign in process.

Implement asset management system and review hardware replacement plan – This goal is ongoing. Currently we are using new inventory tags for identifying property; this tag is also part of unique identifier in the asset database. As property is replaced or upgraded we are tagging with the new tags and updating the data. The current hardware replacement plan has been updated and been reviewed by TRT.

Develop a new 5-year IT Strategic Plan – This plan is in the drafting stages at TRT. The TRT committee has been reviewing the document and content as each section is drafted. One recommendation from TRT is to have a 3-year IT Strategic Plan instead of a 5 year.

b. Review of Overall Department/Unit

During the past year to 18 months, the biggest change in the IT Department has been staffing. These staffing changes include a new department manager and 2 new PC Technicians and a new Technology Support Specialist at the IWV campus. These changes will provide solid IT leadership for the department and college along with a highly qualified and trained IT staff. From the manager to the PC Techs, everyone's number one priority is customer service.

Over the past year IT has continued with the implantation of the hardware replacement plan. There were 65 student lab computers replaced along with 75 staff and faculty computers. If funded this next year all of the old gateway computers will be replaced with dell. As we move in to the new cycle, it is recommended that we look at how we can optimize our digital footprint. Some options



should include lab utilization and scheduling along with exploring thin client solutions. A large number of our computers especially in the student services areas are there so students can access their accounts and information, while these terminals need to be reliable they do not need to be workstations. Thin clients could provide an inexpensive alternative to dedicated workstations. While the practice in the past has been to use used computers as opposed to new ones, the problem is that because we wait 5 years to recycle computers, the used computers that these areas are receiving are not reliable.

An area that the IT department is hoping to address this year are the multimedia enhanced classrooms and standardizing these rooms. With the completion of the East Wing project this past summer, the shortcomings of the other classrooms was very apparent. The East wing project provide those classrooms with a standardized equipment and user interface that allowed faculty to seamlessly transition from one classroom to the next. While not all classrooms or even all multimedia enhanced classrooms need to have the same equipment as the East Wing there should be a level standardization that covers all of our classrooms. The recommendation from the IT Strategic plan is to classify the classrooms into three categories; ITV, smart classrooms, and presentation classrooms. This will allow us to standardize the rooms by categories at all sites. The reasoning behind this is that not all classes need all of the technology in the ITV classrooms or the smart classrooms, however do need to provide presentation capabilities. What is important from the user perspective is simplicity, reliability, and interface standardization. This will allow faculty to present their class lessons quickly and easily, and allow students a richer and productive learning experience.

This summer Cerro Coso completed the Wi-Fi project. This project provides Wi-Fi access for students, staff, faculty, and community members at all Cerro Coso Community College sites except south Kern. With the availability of Wi-Fi and the popularity of mobile devices there has been an increased demand for tablets and I Pad's on campus. This demand is not only for use by administration but in the classroom to. The CTE pilot program that is exploring the use of these mobile devices to enhance instructional technology in the classroom has added 15 I Pad's and 60 Android tablets to our network. This project will not only show the effectiveness of these devices in the classroom, they will also give the IT department hands-on training in learning how to support these devices and any access or software issues arise from them. Additional training maybe needed for the IT staff as we move forward with further implementation of mobile devices, however it is believed that mobile devices will become an integrate part of our technological environment.



c. Goals for Upcoming Year (next academic year). Three goals not required. If more goals needed, copy and paste additional boxes.

Goal 1

- 1. Connection to College Strategic Goals: #1. Improve our response to community needs through customized educational opportunities, transfer program, area workforce development, and quality student services*
- 2. Specific internal* or external** condition(s) the goal is a response to: Upgrade and standardize audio visual equipment in classrooms*
- 3. Action Plan: Upgrade LRC 710 and 709 from presentation rooms to smart classroom, acquire classroom podiums that multimedia capable to replace existing classroom podiums.*
- 4. Measure of Success: Project completion and user interface transparency amongst the classrooms.*

Goal 2

- 1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.*
- 2. Specific internal* or external** condition(s) the goal is a response to: Replace the current multiple server environment with a single virtual server.*
- 3. Action Plan: Work with KCCD IT to develop best practices and implement a solution that will provide the necessary services along with room for future growth.*
- 4. Measure of Success: Saved resources, transparency in the process, additional data storage space, smaller technological footprint.*

Goal 3

- 1. Connection to College Strategic Goals: #3. Seek opportunities to enhance the acquisition and use of resources.*
- 2. Specific internal* or external** condition(s) the goal is a response to: Upgrade and replace campus computes and core infrastructure.*
- 3. Action Plan: Complete the first cycle of the Hardware Replacement Plan. Continue to review needs and look for cost effective solutions to provide the best possible end user experience.*
- 4. Measure of Success: When all old gateway computers have been replaced with dell's, this will complete the first cycle.*



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

a. New Classified Staffing. *If more lines are needed, Tab over from the bottom-right box.*

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: G=General Fund R=Restricted (be specific)

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.

b. New Full-Time Faculty Staffing



Discipline	Affected Programs	Location	Priority	Strategic Plan goal addressed by this position	Funding Source: G=General Fund R=Restricted (be specific)

Full-Time Faculty Staffing Justification:

[Refer to the separate handout listing criteria for new faculty hiring.]

c. Supplies (per unit cost less than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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: G=General Fund R=Restricted V = VTEA
Department supplies	All sites	1	3/3	This provides us with the needed supplies to run the department at the all sites	\$2500.00	On going	G

d. Non-Technology Equipment (per unit cost greater than \$1000). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.



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e. Technology Equipment (computers, data projectors, document readers, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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New IT Requests							
Smart Classroom Equipment to include displays, whiteboards, sound, document cameras, Extron switchers and touch panels.	IWV	2	1/3	Upgrade LRC 709 and 710 from presentation rooms to smart classrooms, this would include replacing the screen with displays and installing sound and extron touch panel system. This request is also in response to multiple annual unit plan requests.	\$32000	One time funds	G
Classroom Media Lecterns this will allow us to start standardizing the classrooms	IWV	2	1/3	Purchasing these lecterns along with upgrading and standardizing the equipment in the multimedia	\$10,000.0	One time funds	G



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				classrooms will address the requests from the unit plans along with improve the user interface for the faculty.	0		
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
Upgrade multimedia equipment in presentation rooms on campus	IWV	2	1/3	Purchase VGA switchers and cabling and basic sound for 6 presentation classrooms	\$6000	One time funds	G
IT Operations Requests							
Account code 6413 – Non instructional supplies. This allows us to continue with the hardware replacement plan.	All Sites	1	3/3	This year will finish the first cycle of the hardware replacement plan and hereby replacing all of the older gateway computers. There is an increase over last years as there were more computers then originally inventoried.	\$130,000.00	On going	G
Account code 6412 – computer/tech equipment	All sites	1	3/3	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	\$48,000.00	On going	G



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				support IT providing printers and the associated toner.			
Account code 5650 – software licensing	All sites	1	3/3	This allows us to continue our current software maintenance contracts	\$32,000.0 0	On going	G
Account codes 5685,5690,6215 - Computer Maintenance and repairs	All sites	1	3/3	This allows us to make repairs on non-warranty items and do upgrades	\$7300.00	On going	G
Account code 5220, 5300 – Travel, memberships, training, professional development.	All sites	1	3/3	This will allow us to travel as needed and to attend professional development opportunities.	\$4000.00	On going	G
Unit Plan Requests							
Presentation room – this includes a projector, podium, computer, screen or whiteboard, and sound.	IWV – RET198 and RET 192	1	1/3	This request is in response to CTE and industrial arts annual unit plan request for presentation equipment in this instructional area. This request is merited due to the location of their classes and the lab areas each program works in.	22,000.00	One time funds	G
Laptops and projector for EMT program and printer	Cal City	1	3/3	Requested in EMT's unit plan was a request for 20 laptops and projector. The purpose of these laptops is to allow students to take web based tests for this	\$33500.0 0 if full laptops are used \$15,500.0	One time funds	G



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				program. A better solution could be to use mini laptops instead of a full size laptop.	0 if mini laptops are used		
Printer for Visual Performing arts	IWV	1	3/3	The request from Visual Performing arts was for a new computer lab and a high end photo printer, however a better solution would be to purchase a printer and install it in LRC631 and teach the classes in there, they would then be able to use Adobe suite and those computer are high end computers and would work for both programs.	\$5000.00	One time	G
Laptops for Head Coaches	IWV	2	3/3	A request from Athletics unit plan is to acquire 2 laptops for the coaches to use to keep stats on the road and at home. We could possible accommodate the request with used laptops however reliability especially on the road would be an issue. While the request is an one time request these would need to be added to the HRP.	\$3000.00	One time	G
Learning Center computers and	All sites	1	3/3	A request from the Learning	\$6000.00	One time	G



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headphones				Center unit is for to computers track student use data at all sites, these computers would need the SARS application installed. The headphone/microphone sets are for use with the read write gold software that we already have a site license for. The funding for the computers would be a one-time request however would need to be added to the HRP.			
IPads – 5 for the library and 2 for ESCC, and 2 for IT	IWV and ESCC	3	3/3	Ipad are a very portable and convenient device for browsing the web and checking email. There are many applications for education the could also make the devices useful for instructional purposes. However at this point these devices should not be used as desktop replacements, and there connectivity to our central administrative systems is not supported. This request is in response to ESCC and the library's unit plan to purchase IPads. The two for IT is to allow the IT staff to	\$4500.00	One time funds	G



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				keep current with this technology and the needed support.			
10 Laptops	KRV	2	2	To support computer based classes at KRV this would increase the number of laptops back to 25. These would need to be factored into future hardware replacement plans	12000	One time	g

f. Facilities. Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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Upgrade/replace AC unit in LRC MDF room	IWV	1	3/6	Replace current AC unit with one designed to handle the BTU load of the room. There has been two failures in the past year and this room is one of the core network rooms for the campus.	\$7500	One time	G



g. Travel (inter-campus, intra-district, conferences, etc.). Enter requests on lines below. If more rows needed, Tab over from box on bottom right.

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h. Marketing (brochures, radio spots, promotional travel, etc.). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.

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i. Other (institutional fees, library books). Enter requests on lines below. If more lines needed, Tab over from box on bottom right.



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STEP 4: ATTACH PRIOR YEAR'S SLO ASSESSMENT DATA (as applicable)

STEP 5: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (Instructional units only, as provided)