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Executive Summary for the 2016-2017 Annual Update

This is the fourth and final year for the current 2013-2017 Technology Master Plan. This plan, initially developed in the spring of 2013, responded to the 2011 – 2016 Strategic Master Plan, the 2011-2020 Educational and Facilities Master Plan and to the 2002 Accreditation Standards of the Western Association of Schools and Colleges Accrediting Commission for Community and Junior Colleges (ACCJC). Goals and objectives from this current technology plan are linked to requirements from these three plans. The 2016-2017 annual updated contains the final planning objectives defined under these plans.

A new strategic plan has been developed by the college during the 2015-2016 academic year and will be the guiding planning documents for Citrus College for the next five years, from academic year 2016-17 through academic year 2020-21. In addition, the ACCJC has introduced new accrediting standards, the 2014 Standards. California community colleges began following these standards for accreditation reporting in January, 2016. During the fall of this year, 2016-2017, a new Technology Master Plan will be created that responds to the new college strategic plan and the new accrediting standards as well as to the continuing Educational and Facilities Master Plan.

The College Information Technology Committee will begin work on the new Technology Master Plan in the fall of 2016 so that it will be ready for implementation starting at the beginning of the 2107-2018 academic year.

Background

Technology in the Citrus Community College District is an integral component of multiple aspects of learning, teaching and student support as well as the foundation and infrastructure for administrative and business processing. Students utilize technology to apply to the college, register for classes, and complete coursework. Faculty use technology to develop curriculum, obtain class rosters, input course grades and provide a distance-learning environment. Staff employ technology for purchasing, scheduling, managing student data, communicating, and managing their daily work. Managers rely on technology for data and statistical analysis to support planning and decision-making.

Citrus College focuses its technology resources on the implementation of available technology applications and support tools. Functional area managers and staff from student, instruction and administrative services partner with the Technology and Computer Services (TeCS) Department to plan and implement technology projects. The TeCS Department designs, installs and maintains the network infrastructure that supports the administrative and instructional technology on campus.

Technology is also integrated into many aspects of governance at Citrus College. The technology governance committee, the Computer Information Technology Committee (CTIC), develops policies and procedures related to technology and undertakes technology planning for the college. In addition to the CITC, the TeCS Department continues to have representation on many governance committees: Physical Resources, Fiscal Resources, Institutional Research, Educational Programs, and Steering. Also, the Chief Information Services Officer (CISO) attends the President's Cabinet Meetings and Board of Trustee meetings.

The Instructional Technology Committee was initiated in 2012-13. This committee is charged with reviewing trends, innovations, changes and needs for instructional technology and making recommendations to the Educational Program Committee and the College Information Technology Committee for plans, policies and procedures that guide the implementation of instructional technology at Citrus College.

Advisory Committee

College Information Technology Committee

The purpose of the College Information Technology Committee (CITC) is to develop, oversee, and review the implementation of campus-wide policy and planning efforts pertaining to the use of computers and information technology at Citrus College. The CITC will:

- Act as a focal point for input from all campus constituencies on computer and technology related issues.
- Act as a communication conduit for computer and technology related issues.
- Advise the Steering Committee on policy and planning matters pertaining to computer and technology use.

Composition of Committee

- Chief Information Services Officer (Chair)
- Network, Central Computing and Telecommunications Systems - Supervisor (Alternate Chair)
- Technology Operations and Support Services Supervisor (Alternate Chair)
- Director of Development and External Relations (or designee)
- Director of Fiscal Services (or designee)
- Director of Human Resources (or designee)
- Director of Institutional Research (or designee)
- Dean of Admissions and Records (or designee)
- Dean of Physical Science and Library
- Distance Education Supervisor
- Continuing Education Office Representative
- Library Representative
- Management Team Representative
- Supervisor/Confidential Representative
- Faculty Representative(s)
- Classified Representative(s)
- Associated Students of Citrus College (ASCC) Representative(s)

Planning Overview

The Citrus College Information Technology Master Plan is the formal technology plan that not only guides the implementation of technology at the college, but also supports the Educational Master Plan and the Citrus College Strategic Planning Goals. The Information Technology Master Plan is included in the college Integrated Planning Manual and the Integrated Planning Model. The plan encompasses the development, management, operation, maintenance, and evaluation of the college technology infrastructure, administrative information systems, operations support, and management of web resources.

The College Information Technology Committee developed the first college-wide Information Technology Master Plan during the spring of 2009. The committee first conducted a SWOT (Strength-Weakness-Opportunity-Threat) analysis to understand current technology environment. The results from the SWOT analysis were integrated with the technology needs defined in the Educational and Facilities Master Plan and the college's Strategic Planning Goals to create the Information Technology Master Plan. That plan has guided technology planning for the college for four year from the 2009-10 to the 2012-13.

While that plan was intended to be a five-year plan covering 2009 - 2014, CITC undertook the development of a new plan one year early so that the Information Technology Master Plan is better positioned to respond to both the Strategic and the Educational Master plans. This second college technology plan will also be a four-year plan, guiding technology develop for 2013-2017. This plan was developed using the same SWOT analysis procedure as the first Information Technology Master Plan.

The Information Technology Master Plan is a living document designed to be reviewed and updated on a yearly basis. While the goals defined remain in place for the lifetime of the plan, the planning objectives will be updated on an annual basis. As projects are completed, as new priorities arise and as new technology options become available, the objectives contained in the plan will be updated to incorporate these new options to better meet the needs of the college.

To assist the TeCS Department in the implementation of the goals and planning objectives, the Information Technology Master Plan goals and objective are organized to meet the operational areas of the TeCS Department. Organizing the goals and objective in this manner leads to operational planning in the TeCS Department and thus the program review and budget planning for the department.

Once technology-planning objective are defined and prioritized via the planning process, the implementation of these resources is coordinated between the college-wide functional areas and the TeCS Department. This inclusive method allows the college to most effectively apply funding sources (general budget, instructional equipment, matriculation, construction, bond and grants) to comprehensively meet technology needs. To facilitate and coordinate this inclusive implementation method, long term planning for technology

infrastructure needs is included in other governance committees. The Physical Resources Committee coordinates long term planning for technology infrastructure needs. At these meetings multimedia, networking, telecommunications, and other technology needs are discussed including new construction, remodeling, and moving of technology resources and relocation of employees. The Construction Projects Committee manages the implementation of these major projects.

Planning Timeline for Annual Updates

The Technology Master Plan is designed to be updated on a yearly basis. The Planning Timeline for Annual Updates outlines the major tasks that the CITC will undertake to support technology planning for Citrus College. This timeline is designed to integrate with the college's budget process. Technology strategies and objectives for the next fiscal year will be in place prior to the beginning of the budget process and will be available to make informed budget decisions. The timeline was update starting with the 2014-15 planning update moving the schedule of planning earlier in the year to better align technology planning with budgeting.

September/ October	Gather further data as needed and evaluate implementation of plan from current fiscal year. Update Planning Goals and Objectives for next fiscal year
November	Develop draft for annual updates to Information Technology Master Plan
March	Review draft for annual updates to Information Technology Master Plan
April/May	Finalize and approve updated for Information Technology Plan Master in next academic year. Next fiscal year budget requests made based on planning goals and objectives

Planning References for Technology Areas

Technology planning at Citrus College must be responsive to multiple planning initiatives and directives. Technology planning is first responsive to college planning documents including the Strategic Plan and the Educational and Faculties Master Plan. During the planning period for this plan, the California Community College Chancellor's office Student Success innovative goals and objective will also provide direction for technology planning at Citrus. The goals from these plans that are related to technology are documented in this section.

Technology Area One – Administrative Information Systems

College Strategic Plan: 2011 – 2016

- Focus Area Two – Student Support and Success
 - Goal 2.3 – Citrus College will enhance its supportive collegiate environment to enable students to persist and to achieve their goals of transfer, degree and certificate completion.
 - Objective 2.3.3 - Utilize technology to assist students in completing programs, including degree audit, online counseling and online educational plans
Plan 2011 – 2012, Implement 2012 – 2014
- Focus Area Three – College Resources
 - Institutional Goal 3.1 – Citrus College will maximize the use of existing fiscal, physical, personnel and technical resources via effective planning and resource management.
 - Objective 3.1.5 - Seek input from various constituencies on how to use current resources more efficiently
Plan 2012 - 2013, Implement 2013- 2104

CCCCO Student Success Initiative 2.3

Develop and use centralized and integrated technology, which can be accessed through campus or district web portals, to better guide students in their educational process.

Technology Area Two – Educational Technology

College Strategic Plan: 2011 – 2016

- Focus Area Three – College Resources
 - Institutional Goal 3.1 – Citrus College will maximize the use of existing fiscal, physical, personnel and technical resources via effective planning and resource management.
 - Objective 3.1.2 - Increase technical support for Academic Affairs and Student Services, such as providing wireless access to the whole campus; expanding online access to one’s own personnel information; incorporating into technology planning a procedure for evaluating and testing new instructional technology
Plan 2011 – 2012, Implement 2012- 2104
- Focus Area Four – Learning Environment
 - Institutional Goal 4.1 – Citrus College will enhance student learning by providing a safe, accessible and attractive campus with classrooms, lab, equipment/technology and parking adequate to meet the student needs.
 - Objective 4.1.1 - Continue to maintain and improve buildings and classrooms on campus with a focus on cleanliness and repairs. Keep classrooms and technical equipment up-to-date with new instructional technologies when appropriate.
Implementation 2011 – 2012 and 2012 - 2013

Technology Area Three – Network, Infrastructure and Telecommunications

College Strategic Plan: 2011 – 2016

- Focus Area Four – Learning Environment
 - Institutional Goal 4.1 – Citrus College will enhance student learning by providing a safe, accessible and attractive campus with classrooms, lab, equipment/technology and parking adequate to meet the student needs.
 - Objective 4.1.1 - Continue to maintain and improve buildings and classrooms on campus with a focus on cleanliness and repairs. Keep classrooms and technical equipment up-to-date with new instructional technologies when appropriate.
Implementation 2011 – 2012 and 2012 - 2013

Technology Area Four – Operations and Support Services

College Strategic Plan: 2011 – 2016

- Focus Area Three – College Resources
 - Institutional Goal 3.1 – Citrus College will maximize the use of existing fiscal, physical, personnel and technical resources via effective planning and resource management.
 - Objective 3.1.2 - Increase technical support for Academic Affairs and Student Services, such as providing wireless access to the whole campus; expanding online access to one’s own personnel information; incorporating into technology planning a procedure for evaluating and testing new instructional technology
Plan 2011 – 2012, Implement 2012- 2104

Technology Area Five – Web Environment and Social Media

College Strategic Plan: 2011 – 2016

- Focus Area Three – College Resources
 - Institutional Goal 3.1 – Citrus College will strengthen the campus culture of planning and informed decision making by maximizing the use of research, program review and student outcomes assessment.
 - Objective 3.1.1 - Make data needed for decision making readily available and easily accessible for broader understanding, including enhancing data used in program review and promoting communications and data sharing options within and across departments.
Plan 2011 – 2012, Implement 2012- 2104
- Focus Area Five – Institutional Effectiveness
 - Institutional Goal 5.1 – Citrus College will strengthen the campus culture of planning and informed decision making by maximizing the use of research, program review and student outcomes assessment.
 - Objective 5.1.1 - Make data needed for decision making readily available and easily accessible for broader understanding, including enhancing data used in program review and promoting communications and data sharing options within and across departments.
Plan 2011 – 2012, Implement 2012- 2104

Factors Driving Information Technology Planning

The CITC conducted a Strengths – Weaknesses – Threats – Opportunities (SWOT) analysis to examine the college’s internal technology environment in light of external factors. From this analysis, CITC identified areas to address in planning. The results of the SWOT analysis are presented in the table below. Details of the SWOT Analysis are presented in Appendix B.

SWOT		Internal Factors	
		Strengths	Weaknesses
External Influences	Opportunities	<p><u>Leverages</u></p> <ul style="list-style-type: none"> - Social Media (L1) - Mobile Applications (L2) - Data Availability (L3) - Existing technology tools that are in place to meet demands of Chancellor’s Office Student Success Task Force (L4) 	<p><u>Constraints</u></p> <ul style="list-style-type: none"> - Aging technology infrastructure (C1) - Access for students (C2) - Cost for student technology (C3) - Communication with students (C4) - Online tools for student use (C5)
	Threats	<p><u>Vulnerabilities</u></p> <ul style="list-style-type: none"> - Funding (V1) - Institutionalizing level of services supported by grants (V2) - Continually increasing requirements in areas such as state and federal reporting and data processing (V3) - Technology security (V4) - Accessibility (V5) 	<p><u>Problems</u></p> <ul style="list-style-type: none"> - Infrastructure upgrades (P1) - Maintenance of hardware (P2)

2013-2017 Technology Master Plan Goals

The technology goals presented below represent the long-term goals for technology at Citrus College and provide a common basis for yearly technology planning. Each year, implementation strategies and objectives will be defined in support of the long-term technology goals.

Technology Operational Area	Goals
I. Administrative Information Systems	<ul style="list-style-type: none"> A. Implementation of tools and applications to support the Student Success Initiative B. Implement technology tools and processes that improve the efficiency of staff work processes C. Implement new technologies to provide services to students in support of matriculation and educational goal achievement D. Implement tools and processes to meet state and federal regulatory obligations
II. Educational Technology	<ul style="list-style-type: none"> A. Establish a replacement cycle for classroom and lab technology equipment B. Support and implement approved recommendations from the Educational Technology Committee
III. Network, Infrastructure and Telecommunications	<ul style="list-style-type: none"> A. Establish a replace cycle for network and system infrastructure equipment B. Provide mobile access to data and services across the college
IV. Operations and Support Service	<ul style="list-style-type: none"> A. Improve training options for staff and students B. Provide recommendations and training to expand and improve use of technology tools to support staff and faculty
V. Web Environment and Social Media	<ul style="list-style-type: none"> A. Update the student portal from current Banner default to Citrus focus portal B. Use Social Media to improve communications with students and staff

2016 – 2017 Technology Planning Objectives

2016-2017 Technology Planning Objectives

1. Administrative Information Systems

Goal 1A: Implementation of tools and applications to support the Student Success Initiative

- Continue expansion and use of the Degree Works Degree Audit and Student Education Planning tools for student use
- Implement application – Parchment – to receive incoming transcript and record the data in Banner, thus making data available for Degree Works

Goal 1B: Implement technology tools and processes that improve the efficiency of staff work processes

- Automate positive attendance collection for Student Services workshop using hand-held collection devices
- Explore options to use SharePoint tools to support management of Program Review and Student Learning Outcome data online

Goal 1C: Implement new technologies to provide services to students in support of matriculation and educational goal achievement

- Implement portal applications for Banner WingSpan – new SharePoint portal
- Implement mobile application tool supporting Banner and Blackboard
- Implement the Courseleaf application for curriculum and catalog management

2. Educational Technology

Goal 2A: Pursue funding for replacement cycle for classroom and lab technology equipment (defined in Appendix B)

- Continue development of a multiyear replace cycle that integrates with Academic Affairs instructional technology resources needs for classrooms and labs
- Support implementation of lecture capture software and other educational technologies as recommended by the Instructional Technology Leadership Team.
- Participate in the pilot project for Canvas, a content management systems for coursework

3. Network, Infrastructure and Telecommunications

Goal 3A: Establish a replace cycle for network and system infrastructure equipment

- Continue development of a multiyear replace cycle for campus wide technology infrastructure. Include options for replacement and expansion of network. Work with Fiscal Services to identify means for financing defined needs.

2016 – 2017 Technology Planning Objectives

Goal 3B: Provide mobile access to data and services across the college

- Implement mobile applications in support of Banner WingSpan and Blackboard in summer 2016

4. Operations and Support Services

Goal 4A: Improve training options for staff and students

- Continue development of procedures for departments, divisions and individuals to request focused training

5. Web Environment and Social Media

Goal 5A: Update the student portal from current Banner default to Citrus focus portal

- Implement Banner SharePoint portal for student and staff use.

Goal 5B: Use Social Media to improve communications with students and staff

- Continue development of policies for web and social media use.

2015 – 2016 Technology Planning Accomplishments

2015 – 2016 Technology Planning Accomplishments

1. Administrative Information Systems

Goal 1A: Implementation of tools and applications to support the Student Success Initiative

- Expanded use of the Degree Works Degree Audit and Student Education Planning tools for student use

Goal 1B: Implement technology tools and processes that improve the efficiency of staff work processes

- Supported implementation of the Ellucian Fiscal module including HR updates and an additional module for budgeting

Goal 1C: Implement new technologies to provide services to students in support of matriculation and educational goal achievement

- Began pilot program for implement mobile application tool supporting Banner and Blackboard

Goal 1D: Implement tools and processes to meet state and federal regulatory obligations

- Configured Banner Gainful Employment Reporting to meet federal reporting requirements

2. Educational Technology

Goal 2A: Pursue funding for replacement cycle for classroom and lab technology equipment (defined in Appendix B)

- Worked with Academic Affairs and Fiscal Services to identify means for financing defined needs. Made use of one time funding to support infrastructure projects for
- Continued development of a multiyear replace cycle that integrates with Academic Affairs instructional technology resources needs for classrooms and labs

2015 – 2016 Technology Planning Accomplishments

3. Network, Infrastructure and Telecommunications

Goal 3A: Establish a replace cycle for network and system infrastructure equipment

- Continue development of a multiyear replace cycle for campus wide technology infrastructure. Included options for replacement and expansion of network.

Goal 3B: Provide mobile access to data and services across the college

- Installed Alertus/Beacon alarm systems across campus in offices and open areas and phones in classrooms in support of emergency communications.

4. Operations and Support Services

Goal 4A: Improve training options for staff and students

- Continued development of procedures for departments, divisions and individuals to request focused training. Offered division and department specific training workshops.

2014-2015 Technology Planning Accomplishments

2014-2015 Technology Planning Accomplishments

1. Administrative Information Systems

Goal 1A: Implementation of tools and applications to support the Student Success Initiative

- Expand and tailor the Degree Works Degree Audit and Student Education Planning tools for counselor use with Citrus College students
- Expand use of Student Education Planning tools for student use

Results for 2014-2015

- Counselors began using Degree Audit tools with students. Input from counselors used to refine Degree Works configurations
- Student Educational Planning tool configured. Initial planning templates created. Counselors trained to use planner and will begin using tool with students in summer 2015.

Goal 1B: Implement technology tools and processes that improve the efficiency of staff work processes

- Support the implementation of the Ellucian Fiscal module including HR updates. Project is scheduled to begin July 2014 with a go-live date of July 1, 2015.

Results for 2014-2015

- Phase 1 of project in development to go live on July 1, 2015 including new fiscal module with update chart of accounts, purchasing module and new reporting tool
- Begin addition of non-credit data to annual program review online reports

Results for 2014-2015

- Completed – non-credit data now included in online program review reporting

- Continue to work with Institutional Research and the Program Review Committee to update program review data available online

Results for 2014-2015

- In development for use in the fall

- Expand availability of SLO data online

Results for 2014-2015

- Completed – new format for SLO data developed and implemented for faculty use

- Support investigation by HotShot into options for tools to automate data collection for SLOs

Results for 2014-2015

2014-2015 Technology Planning Accomplishments

- Completed – Hotshots committee selected tool for implementation – Weave
- Automate positive attendance collection for Student Services workshop using hand-held collection devices
Results for 2014-2015
 - Project on hold for this year

Goal 1C: Implement new technologies to provide services to students in support of matriculation and educational goal achievement

- Update student information pages on web site to improve access to policies, procedures and services available in Student Services
Results for 2014-2015
 - Updates were implemented in online catalog and schedule. Student Services departments updated information pages.
- Implement portal applications for Banner WingSpan and Blackboard
Results for 2014-2015
 - Banner SharePoint portal will be available in summer 2015
 - Reviewed mobile application options and selected application for implementation for implementation in 2015.
- As electronic transcripts become available from the Chancellor’s office, implement available tools and processes for Citrus College
Results for 2014-2015
 - An application was selected to receive incoming transcripts for implementation in 2015.

2. Educational Technology

Goal 2A: Establish a replacement cycle for classroom and lab technology equipment (defined in Appendix B)

- Continue development of a multiyear replace cycle that integrates with Academic Affairs instructional technology resources needs for classrooms and labs. Work with Academic Affairs and Fiscal Services to identify means for financing defined needs.
Results for 2014-2015
 - An eight year replacement cycle was developed. Upgrades were made to infrastructure to improve storage and functionality of virtual computers and to upgrade the open computer lab, IS 107, and two computer classrooms, IS 108 and 110.

2014-2015 Technology Planning Accomplishments

- Support implementation of lecture capture software and technology as recommended by the Instructional Technology Leadership Team.

Results for 2014-2015

- The Instructional Technology Leadership Team reviewed several applications and will make site visits to review applications in use.

3. Network, Infrastructure and Telecommunications

Goal 3A: Establish a replace cycle for network and system infrastructure equipment

- Continue development of a multiyear replace cycle for campus wide technology infrastructure. Include options for replacement and expansion of network. Work Fiscal Services to identify means for financing defined needs.

Goal 3B: Provide mobile access to data and services across the college

- Implement mobile applications in support of Banner WingSpan and Blackboard

Results for 2014-2015

- Application chosen for implementation. Funding supplied by Student Equity initiative from Chancellor's Office. Application to be implemented in summer 2015.
 - Based on recommendations from Working Subgroup of Physical Resource Committee on classroom safety, work with Academic Affairs, Facilities and Fiscal Services to implement new safety communication technology in classrooms
- ### Results for 2014-2015
- Alertus/Beacon alarms and computer notification system tested in two all campus drills. Funding will be supplied to implement this system.

4. Operations and Support Services

Goal 4A: Improve training options for staff and students

- Continue development of procedures for departments, divisions and individuals to request focused training

Results for 2014-2015

- Individual training continued during year. Banner training for new fiscal module provided.

2014-2015 Technology Planning Accomplishments

5. Web Environment and Social Media

Goal 5A: Update the student portal from current Banner default to Citrus focus portal

- Develop and pilot new Banner SharePoint portal for both student and staff use
Results for 2014-2015
 - SharePoint Portal release delayed until summer 2015.

Goal 5B: Use Social Media to improve communications with students and staff

- Develop policies for web and social media use. Coordinate Facebook pages from all areas across college for integrated communications.
Results for 2014-2015
 - Draft began for new policies.

2013-2014 Technology Planning Accomplishments

2013-2014 Technology Planning Accomplishments

1. Administrative Information Systems

Goal 1A: Implementation of tools and applications to support the Student Success Initiative

- Complete implementation of Degree Works Degree Audit tool for counselor use with student
- Develop and pilot Degree Works Student Education Planning tool for full implementation in fall 2014

Results for 2013-2014

- All counselors trained in Degree Works audit tool
- Counselors using tool on regular basis each week in pilot mode to develop procedures for using degree audit in student counseling sessions
- Catalogs scribed for 2012-13 and 2013-14 academic years

Goal 1B: Implement technology tools and processes that improve the efficiency of staff work processes

- Add non-credit data to annual program review online reports

Results for 2103-2014

- Defined data collection parameters for non-credit in Spring 2014. Data to be available for 2014 Instructional Reviews in August 2014.

- Automate positive attendance collection for Fine and Performing Arts Department using hand-held collection devices

Results for 2103-2014

- Fine and Performing Arts piloted hand-held collection devices during summer session 2013 (Banner 201340). Faculty determined that devices were not suitable for their courses.
- Plan to use for Counseling data collection starting summer 2014.

Goal 1C: Implement new technologies to provide services to students in support of matriculation and educational goal achievement

- Provide online option for students to submit changes to define program of study and completion goals including self-services page on web and verification page completed at term registration

Results for 2103-2014

- Finalized list of all programs of study in Spring 2014. Implemented list in Open CCCApply application starting in May 2014.

2013-2014 Technology Planning Accomplishments

- Online option for student submission of program of study to be implemented for Fall 2014 (Banner 201520 term) registration

2. Educational Technology

Goal 2A: Establish a replacement cycle for classroom and lab technology equipment

- Develop a multiyear replace cycle that integrates with Academic Affairs instructional technology resources needs for classrooms and labs. Work with Academic Affairs and Fiscal Services to identify means for financing defined needs.

Results for 2103-2014

- An eight year replace cycle covering all areas of technology on campus (see attached chart Appendix C) developed to define realistic replacement cycles.
- Working with VP Financial and Administrative Services to define appropriate funding sources for each replace areas.
- Implementation of replacement cycle will begin with one time funds available at end of fiscal year 2013-14.

3. Network, Infrastructure and Telecommunications

Goal 3A: Establish a replace cycle for network and system infrastructure equipment

- Develop a multiyear replace cycle for campus wide technology infrastructure. Include options for replacement and expansion of network. Work Fiscal Services to identify means for financing defined needs.

Results for 2103-2014

- An eight year replace cycle covering all areas of technology on campus (see attached chart Appendix C) developed to define realistic replacement cycles.
- Working with VP Financial and Administrative Services to define appropriate funding sources for each replace areas.
- Implementation of replacement cycle will begin with one time funds available at end of fiscal year 2013-14.

Goal 3B: Provide mobile access to data and services across the college

- Implement Banner mobile applications for student registration support.

Results for 2103-2014

- Investigated options for mobile applications providers.
- Identified potential vendor to provide mobile access for multiple applications starting initially with Banner WingSpan and Blackboard access.

2013-2014 Technology Planning Accomplishments

- Working to define funding sources to allow implementation in Fall 2014.
- Upgrade college website to next version, which enables web pages to adapt to mobile devices.
Results for 2103-2014
 - Website upgrades developed with dynamic sizing in Spring 2014.
 - Will transition to new format in Summer 2014.

4. Operations and Support Services

Goal 4A: Improve training options for staff and students

- Develop procedures for departments, divisions and individuals to request focused training
Results for 2103-2014
 - Held discussion with Distance Education Coordinator to coordinate training.
 - Project to continue in Fall 2014.

5. Web Environment and Social Media

Goal 5A: Update the student portal from current Banner default to Citrus focus portal

- Develop and pilot baseline Banner Luminous portal in preparation for release to production in fall 2014
Results for 2103-2014
 - Ellucian to replace Luminous portal with SharePoint portal in December, 2104.
Updated contract with Ellucian to replace Luminous with SharePoint portal.
 - New technology advantageous to Citrus College as staff in TeCS already have training and experience with SharePoint platform.
 - Implementation of portal to begin in Winter 2015 for piloting in Spring 2015.

Goal 5B: Use Social Media to improve communications with students and staff

- Develop policies for web and social media use. Coordinate Facebook pages from all areas across college for integrated communications.
Results for 2103-2014
 - Work on policies to take place in Fall 2015.
 - Will coordinate efforts with External and Government Relations staff who will be expanding college social media usage.

Appendix A – Integrated Planning Goals and Objectives

Appendix B – Strength, Weakness, Opportunities and Threats (SWOT) Analysis Detail

A S.W.O.T Analysis (Strength-Weakness-Opportunity-Threat) identifies and analyzes the strengths, weaknesses, opportunities and threats an organization faces in the near and short/long term depending upon organizational goals and objectives

Step 1 – Look at internal factors, strengths and weaknesses of an organization

- Strengths - Positive tangible and intangible attributes, internal to an organization that are within the organization's controls
- Weaknesses - Factors that are within an organization's control that detract from its ability to attain the desired goal and which the organization can improve

Step 2 – Look at external factors, opportunities and threats that exist in the external environment

- Opportunities - External attractive factors that represent the reason for an organization to exist and develop and which will propel the organization. Opportunities are potential future strengths.
- Threats - External factors, beyond an organization's control, which could place the organization mission or operation at risk; items are often classify them by their "seriousness" and "probability of occurrence". Threats are potential future weaknesses.

Step 3 – Review your SWOT matrix with a view to creating an action plan to address each of the four areas. Pair and internal with an external factor to define areas for action

- Leverages (Strengths + Opportunities) "Positional advantage; power to act effectively" when internal strengths combine with external opportunities
- Vulnerability (Strengths + Threats) "Susceptible to injury or penalties; insufficiently defended; liable to succumb to temptation" when external threats combine with internal strengths
- Constraints (Weakness + Opportunities) "The state, quality or sense of being restricted to a given course of action or inaction" when external opportunities combine with internal weaknesses
- Problems (Weakness + Threats) "A question or situation that presents uncertainty, perplexity, or difficulty" when external threats combine with internal weaknesses

Step 1 Internal Factors

Analyze Strengths Positive tangible and intangible attributes, internal to an organization, that are within the organization's control.

Facilities

Excellent facilities
New facilities

Fiscally Sound

Finances
Planning linked to budget
Not on watch list

Good Collaborative Work (Team Work)

Culture of cooperation amongst departments
More group interaction for reporting

Improved Decision Making Data

Analysis and Reporting

Technology for MIS reporting improved
Research office provides data and data analysis

Improved ERP Processing

Better understanding of Banner Waitlist Implementation
Fine tuning of Banner processes

Increase online Presence

Online services reduce redundancy
Presentence in Facebook, Twitter
Increasing online access (Students/Faculty)
Online work order system
Multiple online services for students (Library, BB, Wingspan)
Parking permits online (Winter 13)

New Funding Sources

New grants
Active pursuits of grants facilitate student success
New connections via Foundation
New Management (Dean of A&R & Financial Aid Director)

Positive Brand

Accredited
No recent negative P.R.
Campus climate: Facilities, Attitude, and Spirit

Preparedness Emergency/ Communication

Automated emergency contract system and communication

Staff Skills

Tech savvy staff
TeCS Staff
Dedicated employees

Strength in Classroom Technology

Dedication to classroom technology
Technology infrastructure

Strength in Programs

Industry partnerships (CTE)
Successful academic and CTE Programs
STEM effort

Student Completion Focus

High student success and graduation rate
Student focus
Keeping Winter Intersession

Student Technology

Students are very tech savvy

Virtual Technology/New

Technology/Green Technology

Progression of the virtualization of technology resources

Step 1 Internal Factors

Weakness Factors, that are within an organization's control, that detract from its ability to attain the desired goal and which the organization can improve

ADA Access Inability to Meet Rules

ADA access accommodations

Changing Hiring Practices

Difficulties filling vacant positions

Difficulties hiring professional experts

Human Resources hiring structure

Support for employment changes/ hiring

Classroom Technology Support

Direct technology support for classrooms

Reliance on classroom technology makes it difficult to adjust to broken equipment

Computer Lab Usage/Student Access to Technology

Availability of technology to students (lab hours)

Lack of multiple computer labs for student use

Open computer labs are limited

Difficulty Communicating with Students

Lack of consistent communication to students

Improve Shared Governance

Lack of student input on discussions

Need more classified on shared governance

Job Description Limitations

Ability to realign job descriptions to a new role

Lack of Automated Processes

Automation of non-credit to Banner

Lack of Automation of processes

Lack of Funding End User

Funding ended for Technology Infra Structure

Lack of Wi-Fi access

Lack of Funding Infrastructure

Aging equipment

Aging server room

Securing dedicated funding for equipment replacement

Lack of Funding Instructional Equipment

Budget crisis & limited ability to replace lost/broken equipment

Lack of equipment budgets

Lack of Integrated Enrollment

Management Plan

Few course sections offered

Lack of integrated enrollment management plan

Limited Student Support Resources

Dedicated program counselors are minimal

Equity/Availability of services for all students

Reporting Documentation

Lack of continuity in report development

Resistance to Change

Lack of innovative solutions

Lack of willingness/ability to consolidate services

Resistance to change

Staff Training/ Awareness of Technology Tools

Lack of access to outside training & workshops

Lack of information about available & free products

Lack of staff/professional development

Staff Volume Decreasing

Decreased support staff

Lack of staffing (TECS, etc.)

Sustainability of Programs (not able to institutionalize)

Sustainability of programs when grant/funding goes away

Step 2 – Analyze External Factors – Opportunities and Threats

Opportunities External attractive factors that represent the reason for an organization to exist and develop and which will propel the organization

- Availability of free textbooks
- Continuing education - options to CR
- Expanding social media (External Relations students arts)
- Use of Cloud for students
- Licensing for student software
- New devices changing learning methodology, access to websites/ technology BYOD (Bring Your Own Device)
- Open CCCApply
- SARS online counseling
- Share tools, RP data – data warehouse
- Technology – smart phones

Threats External factors, beyond an organization’s control, which could place the organization mission or operation at risk; items are often classify them by their “seriousness” and “probability of occurrence”.

- Accessibility
- Ellucian (Banner) changes
- Budget - Software maintenance & Expectations
- BYOD - Bring Your Own Device
- Campus resources - loss of funding
- Change in mission of community college
- College support personal
- Compliance issues, especially those that need immediate response
- Copyright
- External demand for accountability
- Growth (students)
- Openness of Data Mart (CCCCO)
- Outside groups requesting info
- Performance funding
- Repeatability – “family” course repeats
- Student success plan – categorical funding; clarification for reporting
- Security – Technology
- How to keep up with technology; selecting best tech for target
- Monitor “Citrus” brand
- Prop 30 – goes away
- Comparison reporting with Fed, 4-year public/private

Step 3 – Create Pairings of Internal vs External Factors

Pairings made from the four categories: (S) Strengths (W) Weaknesses (O) Opportunities (T)

Leverages (Strengths + Opportunities)

“Positional advantage; power to act effectively” when internal strengths combine with external opportunities

- (S) Students teen savvy + (O) Social Media / BYOD = Leverage
- (S) Online presence + (O) Social media = Leverage
- (S) Culture of cooperation among department + (T/O) Student Success task force = Leverage
- (O/T) Student Success task force + (S) Improving ERP process = Leverage
- (S) Improved ERP + (T/O) Social Media = Leverages

Vulnerability (Strengths + Threats)

“Susceptible to injury or penalties; insufficiently defended; liable to succumb to temptation” when external threats combine with internal strengths

- (S) Fiscal Accountability + (T) Prop 30/Budget = Vulnerability
- (S) Improved ERP + (T) External demand for accountability = Vulnerability
- (S) STEM Effort + (T) grant funded = Vulnerability
- (S) Improved ERP + (T) Changing ERP = Vulnerability

Constraints (Weakness + Opportunities)

“The state, quality or sense of being restricted to a given course of action or inaction” when external opportunities combine with internal weaknesses

- (W) Book costs + (O) Free Books = Constraint
- (W) Difficulty commuting with students + (O) Social Media = Constraint

Problems (Weakness + Threats)

“A question or situation that presents uncertainty, perplexity, or difficulty” when external threats combine with internal weaknesses

- (W) ADA accommodations + (T) Accessibility = Problem
- (W) Aging technology + (T) Threat + (T) Budget = Problem
- S(T) Budget + (W) Classroom technology support = Vulnerability

Linking Pairings to Planning Areas and Goals

Technology Operational Area	Goals	SWOT Analysis Results			
		Levels	Constraints	Vulnerabilities	Problems
I. Administrative Information Systems	A. Implementation of tools and applications to support the Student Success Initiative	L4	C3/C5		
	B. Implement technology tool and processes that improve the efficiency of staff work processes	L3		V2	
	C. Implement new technologies to provide services to students in support of matriculation and educational goal achievement	L4	C3		
	D. Implement tools and processes to meet state and federal regulatory obligations	L3		V3	
II. Educational Technology	A. Establish a replacement cycle for classroom and lab technology equipment		C1	V1	P1/P2
	B. Support and implement approved recommendations from the Educational Technology Committee		V2		
III. Network, Infrastructure & Telecommunications	A. Establish a replace cycle for network and system infrastructure equipment		C1	V1	P1/P2
	B. Provide mobile access to data and services across the college	L1/L3	C2/C5		
IV. Operations and Support Service	A. Improve training options for staff and students	L3			
	B. Provide recommendations and training to expand and improve use of technology tools to support staff and faculty	L3/L4			
V. Web Environment and Social Media	A. Update the student portal from current Banner default to Citrus focus portal	L2	C2/C4/C5		
	B. Use Social Media to improve communications with students and staff	L1/L2	C2/C4/C5		

Appendix C – Collegewide Technology Replacement Cycle

	# Computers	Cycle 1	Cycle 2	Cycle 3	Cycle 4	Cycle 5	Cycle 6	Cycle 7	Cycle 8
Lab Computer Systems	1011	\$ 171,100.00	\$ 213,150.00	\$ 192,850.00	\$ 194,750.00	\$ 161,300.00	\$ 208,000.00	\$ 208,000.00	\$ 201,900.00
Faculty Computers	165	\$ 29,906.25	\$ 29,906.25	\$ 29,906.25	\$ 29,906.25	\$ 29,906.25	\$ 29,906.25	\$ 29,906.25	\$ 29,906.25
Staff, Management & Supervisors	322	\$ 58,362.50	\$ 58,362.50	\$ 58,362.50	\$ 58,362.50	\$ 58,362.50	\$ 58,362.50	\$ 58,362.50	\$ 58,362.50
Server		\$ 124,800.00	\$ 109,400.00	\$ 79,700.00	\$ 56,400.00	\$ 54,700.00	\$ 61,350.00	\$ 76,200.00	\$ 52,000.00
Data Storage		\$ 126,000.00	\$ 39,600.00	\$ 126,000.00	\$ 36,000.00	\$ 131,000.00	\$ 41,000.00	\$ 26,000.00	\$ 130,000.00
Network Refresh		\$ 93,445.00	\$ 93,445.00	\$ 93,445.00	\$ 93,445.00	\$ 93,445.00	\$ 93,445.00	\$ 93,445.00	\$ 93,445.00
Podium & Projectors (31 per cycl	155	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00
Wireless Access Points	112	\$ 10,412.50	\$ 10,412.50	\$ 10,412.50	\$ 10,412.50	\$ 10,412.50	\$ 10,412.50	\$ 10,412.50	\$ 10,412.50
Mobile Devices Laptop,Tablets		\$ 15,062.50	\$ 15,062.50	\$ 15,062.50	\$ 15,062.50	\$ 15,062.50	\$ 15,062.50	\$ 15,062.50	\$ 15,062.50
Total	1765	\$ 708,088.75	\$ 648,338.75	\$ 684,738.75	\$ 573,338.75	\$ 633,188.75	\$ 596,538.75	\$ 596,388.75	\$ 670,088.75