



## TECHNOLOGY and COMPUTER SERVICES (TeCS) INSTITUTIONAL SUPPORT ANNUAL PROGRAM REVIEW and PLAN 2015

### 1. Program Description/Mission:

**Source: TeCS Program Review**

The Technology and Computer Services (TeCS) Department manages the college network and related infrastructure, the central server room, the telephone system and related infrastructure, desktop computers and related peripherals for faculty, staff, classrooms and laboratories, and the Administrative applications including the Banner WingSpan system and related support applications.

### 2. Key functions/goals of this Department/Program:

**Source: TeCS Program Review**

Technology at Citrus College 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, support tools and reporting. Functional area managers and staff from student services, administrative services and academic affairs partner with the 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

The TeCS Department is organized into four functional areas.

- Network, Central Computing and Telecommunications  
Led by the Network, Central Computing and Telecommunications Systems Supervisor this area is responsible for networks, email, central hardware and enterprise software systems, security, phones, and communications. In addition, this group supports campus construction projects and manages the college's web site.
- Technology Operations and Support Services  
Led by Technology Operations and Support Services Supervisor, this area: performs all tasks and activities related to desktop hardware and software in classrooms, labs and offices; supports technology in the classrooms; staffs and operates the help desk; manages the work order system; and manages technology training.
- Instructional and Administrative Application Systems Development  
This area currently reports directly to the Chief Information Services Officer and includes all activities related to the development, testing, implementation and management of central and college applications such as the SunGard student, financial aid and human resources applications.

#### Enterprise Resource Planning (ERP) Project

The ERP Coordinator manages all aspects of the implementation of the Banner System and related applications

## **Technology Planning**

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.

While the 2009 – 20014 plan was intended to be a five-year plan, the College Information Technology Committee 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

### **2013 – 2017 Technology Master Plan Goals**

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

**3. Assessment of Outcomes:**

Assessment: *How did you assess the outcomes? What method did you use?*

Result: *What was the product or consequence of your assessment?*

Change: *What will you do differently as a result of what you learned from the assessment?*

You may also include an analysis of workload/scope of work, and/or additional data (CCSSE, ARCC, surveys) to address this topic.

Outcome	Assessment	Result	Change
1. Students should be able to acquire information about technology services and incorporate the services into their educational planning.	2014 CCSSE – Custom Survey Item #17 “I can find the information I need on the college’s web site”	Very Often – 39.8 % Often – 44.8% Occasional – 13.5% Never – 1.9%	Continue to focus on detailed student information on the web.
2. . Students should be able to understand the various communication options provided at Citrus College and know when to use each option.			
3. Students should be able to access and efficiently utilize the technology tools and applications that support matriculation and educational goal completion			

**4. Recommendations/Next Steps:**

A review of the status of previous recommendations. Indicate actual or estimated completion date.

	<b>Previous Recommendations</b>	<b>Progress/ Persons Responsible</b>	<b>Status</b>	<b>Estimated Completion</b>
1	<p><b>Network and Systems Support - 1 staff member</b> The Network group currently has one supervisor and three support staff. The 2009-2010 TTIP guidelines from the CCCCCO recommend one network/ systems support staff for every 300 computers. The TeCS Department current ratio is one technician for every 412 computers and is again seriously understaffed in this area</p>	CISO, Network Central Computing & Telecommunications Supervisor	No additional staff members were added in AY 2014-15	TBD - No additions are anticipated for AY 2015-16 based on current budget status
2	<p><b>Server Room</b> The server room is in need of physical upgrades to support security and provide a reliably functioning environment.  Separate physical storage location for software archives outside of the server room is needed for security.</p>	Facilities	<p>P2S Engineering will prepare a proposal for the project  2012-13 Study was conducted by facilities to design server room upgrade and determine cost of upgrade</p>	<p><u>Full Server Room Upgrade - TBD</u> June 2014 - new title 24 energy code that will take effect July 1 require changes to the initial design and there will be additional costs needed to accomplish the same goal. Funding not available in FY 2014-15. No completion date defined.</p>
3	<p><b>Office and Work Space</b> Additional space to add offices for new staff members.</p>		Redesign of server room includes addition of three office spaces	
4	<p><b>Server Room – AC Units</b> The air conditioning equipment, which was installed in 1998, is not reliable. Failures resulted in system downtime.</p>	Facilities	<p>Temporary solution implemented. Two small A/C units were installed in March 2015. Temporary solution is expected to support server room until full remodel is completed.</p>	<p>Full solution dependent on complete server room remodel described in items 2 and 3 above.</p>
5	<p><b>Classroom Podium System</b> Instructional Equipment Funding provides funds to replace three to six podium systems per year. Again, there are no permanent funds in the TeCS general budget to support a podium replacement cycle.</p>	CISO, VP Academic Affairs	Podium upgrades will be addressed as funds allow.	
6	<p><b>Desktop</b></p>	CISO, Technology	The desktop	See Item 8 below.

	Previous Recommendations	Progress/ Persons Responsible	Status	Estimated Completion
	Currently, the TeCS Department budget does not include funds for a regular and predictable desktop replacement cycle. The college has been fortunate to provide funds from capitol building projects, grants and individual department budgets to support this replacement.	Operations & Support Services Supervisor	replacement cycle was incorporated into the overall replacement cycle described in item 8.	
7	<b>Infrastructure Replacement Support</b> Long-term planning for technology infrastructure needs is coordinated in governance committees. The servers that support the college infrastructure should be replaced on a five-year cycle.	CISO, Network Central Computing & Telecommunications Supervisor	The infrastructure replacement cycle was incorporated into the overall replacement cycle described in item 8.	See Item 8 below.
8	<b>Replacement Cycle was developed for the following technology areas.</b>			
	1. Student Lab Replacement Cycle	CISO/VP Finance and Administrative Services/Interim VP Academic Affairs	Starting this year, funds were made available to begin to address replacement cycle needs.  Upgrades were made for - data storage - wireless support - virtual desktop support	Will continue to work with VP Finance and Administrative Services and VP of Academic Affairs to designate funding for replacement cycles.
	2. Faculty Computer Replacement Cycle			
	3. Classroom Podium/Projector Replacement Cycle			
	4. Staff/Management/Supervisor Computer Replacement Cycle			
	5. Servers and Related Storage Replacement Cycle			
	6. Network Refresh Cycle			
	7. Wireless Access Points			
	8. Mobile Devices – Laptops/Tablet			

Add new recommendations here. Indicate estimated completion date. Include Strategic Plan objectives that require funding.

	New Recommendations	Progress/ Persons Responsible	Estimated Completion
1			
2			
3			
4			
5			

**Resources requested**

**...Program Name...**

(Add rows or attach additional pages as needed for complete description / discussion)

**Classified Personnel**

Position	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**Staff Development (Division)**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**Facilities (Facilities)**

Describe repairs or modifications needed include bldg./room	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**Computers / Software (TeCS)**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**Equipment**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning
Continue network refresh to replace outdated equipment with energy efficient equipment	<b>Accreditation Standard 3C – Technology Resources</b> 1. The institution assures that any technology support it provides is designed to meet the needs of learning, teaching, college-wide communication, research, and operational systems. c. The institution systematically plans, acquires, maintains and upgrades or replaces technology infrastructure and equipment to meet institutional needs.	See attachment for details.	1	
Podium computers, VCRs, projectors and related equipment	<b>Strategic Plan</b> <b>Focus Area 2 - Academic Excellence</b> <u>Institutional Goal 1.2:</u> Citrus College will support teaching and learning	\$80,000 annually. See	2	

	<p>with high quality professional development, ongoing student outcomes assessment, and thoughtful selection and application of technological support.</p> <p><u>Planning Objective 1.</u> Establish equipment replacement cycles and training for innovative instructional technology.</p> <p><u>Focus Area 4 – Learning Environment</u> <u>Institutional Goal 4.1</u> Citrus College will enhance student learning by providing a safe, accessible and attractive campus with classrooms, labs, equipment/technology and and parking adequate to meet student needs. <u>Planning Objective 4.1.1</u> Continue to maintain and improve buildings and classrooms on campus with a focus on cleanliness and repairs. Keep classrooms and technical equipment updated.</p>	attachment for details.		

### Technology Replacement Cycles and Costs

	# Computers	Cycle 1	Cycle 2	Cycle 3	Cycle 4	Cycle 5	Cycle 6	Cycle 7	Cycle 8
<b>Lab Computer Systems</b>	1011	\$171,100	\$213,150	\$192,850	\$194,750	\$161,300	\$208,000	\$208,000	\$201,900
<b>Faculty Computers</b>	165	\$29,906	\$29,906	\$29,906	\$29,906	\$29,906	\$29,906	\$29,906	\$29,906
<b>Staff Computers</b>	322	\$58,362	\$58,362	\$58,362	\$58,362	\$58,362	\$58,362	\$58,362	\$58,362
<b>Servers</b>		\$124,800	\$109,400	\$79,700	\$56,400	\$54,700	\$61,350	\$76,200	\$52,000
<b>Data Storage</b>		\$126,000	\$39,600	\$126,000	\$36,000	\$131,000	\$41,000	\$26,000	\$130,000
<b>Network Refresh</b>		\$93,445	\$93,445	\$93,445	\$93,445	\$93,445	\$93,445	\$93,445	\$93,445
<b>Podiums &amp; Projectors</b>	155	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
<b>Wireless Access Points</b>		\$10,412	\$10,412	\$10,412	\$10,412	\$10,412	\$10,412	\$10,412	\$10,412
<b>Total</b>	1653	\$693,025	\$633,275	\$669,675	\$588,275	\$618,125	\$581,475	\$581,325	\$655,025

**Supplies (Division)**

Item	Discuss impact on goals / SLOs	Cost	Priority	Link to Planning

**General Budget Guidelines**

**Budget Preparation Tips:**

- Include items on the budget form that are needed for program success even if there is no financial need associated with the request (ie training that could be accomplished with on-campus resources, sharing of resources with another discipline or department etc.)
- Whenever possible, obtain actual cost for the items / equipment you wish to purchase. This avoids situations where items are considered for purchase but it is determined that the actual cost greatly exceeds the original estimate.
- Identify unit cost (cost per item) and the number of units desired in requests.
- Indicate if there is a lower level of financial support that would be workable in your educational plan – if you request \$30,000 for a classroom set of equipment (one item for each student), if \$15,000 were available, would it be possible for two students to share an item? Is the request “All or nothing”?

**Budget Priorities:**

***When establishing priority, consider the following:***

Priority 1: This item is mandated by law, rule, or district policy.

Priority 2: This item is essential to program success.

Priority 3: This item is necessary to maintain / improve program student learning outcomes.

**Link to Planning Key**

SP: Strategic Plan (Indicate Annual Implementation Plan sections)

EMP: Educational and Facilities Master Plan

ILO: Institutional Learning Outcomes

O: Other – Indicate other institutional plan  
 Human Resources Plan  
 Institutional Advancement Plan  
 Sustainability Plan  
 Technology Plan