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UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Information Technology

Date: 1/6/2014

Our Mission: Los Angeles Harbor College fosters learning through comprehensive programs that meet the educational needs of the community as measured by student success, personal and institutional accountability, and integrity.

1. Assessment of Program Review:

Over the past few years much of the work done by IT has been driven by the construction projects going on around the campus. In addition IT has been working to build greater redundancy and reliability into the IT infrastructure and virtualized most of the servers. We have updated most of the computer labs around the campus and continued our rollout of VoIP phones systems. IT has been given the job of supporting the campus AV systems in classrooms and conference rooms. IT has taken a larger role in the support of campus security systems through configuring the security servers as well as ensuring security sensors and cameras are communicating on the campus network. We are also running the Campus web server with a major update due out later this year for the campus web site.

While the campus IT infrastructure has improved substantially, there is still room for improvement. As more and more systems are becoming reliant on the campus network infrastructure, there is a greater need to ensure its capabilities and reliability. We also need to have better tools to manage the ever more complex and growing network so that we can track, find, and correct problems quickly and effectively.

We also need better methods to manage the rollouts of software to the systems across the campus. The number of systems across the campus is growing rapidly, and the need to install software updates are becoming a more regular task.

From some of the feedback, there is still a disconnect between some of the updated needs of the classrooms and the systems provided by IT. We need to provide a better, more collaborative method of ensuring the classrooms have everything they need for instruction.

2. Activates to address program needs:

While construction programs have provided substantial wireless network coverage to new buildings, there are gaps in the wireless network in areas covered by older buildings. We will be working to rollout our wireless network to those areas which currently have insufficient coverage. Through a

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grant funded project we will ensure the entire campus has consistent wireless coverage as well as upgrading the wireless coverage in areas where students, faculty, and staff gather.

The initial rollout of the Pay-for-print system has been successful in the new library. We will be looking to roll out the pay-for-print system to other computer labs across the campus.

We will continue updating the network and server infrastructures and building in greater reliability and capabilities. In addition, there will be a new backup and recovery system installed to ensure data is not lost in case of system failures, and we will also work with other campuses in the district to have our backups held off-site so it will be secure even in cases of local disasters.

All the work performed by IT is related to the Educational Master Plan. Maintaining the phone system, computer network, and computer labs are necessary for the campus to function.

3. How are your program improvements associated with your SLOs:

All of the improvements are geared to support our teaching environment and should support a better experience for the students. We will continue to poll students in to ensure the technology systems are meeting their needs.

4. Staffing requirements:

The IT group staff is stretched very thin maintaining the existing IT systems. There is a serious need at both ends of the staffing spectrum – a need for an assistant support specialist to handle minor system problems, as well as a need for a senior computer network support specialist or even a software systems engineer to oversee the IT activities and help design and rollout new systems and services. In addition, the current Online Multimedia Specialist position has proven invaluable for maintaining and updating the campus systems. That position is currently only temporary because it is grant funded, although at the time of the hire it was agreed that the position would be institutionalized when the grant funding expired. We need to act now to ensure we do not lose this critical position.

No retirements are planned in the near future.

5. Technological requirements:

We need to update our local systems. We need updated network management software. There is a regular need for updated equipment in the network and data centers. Additional software is needed to allow IT to support student learning. Most system improvements needed for the IT infrastructure will be obtained as part of the construction program for the coming year with the exception of a few needed server upgrades.

6. Facilities requirements:

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At this time there is no pressing need for facilities upgrade in the IT Department. While there are certainly issues with the existing space, these can will be addressed once the IT Department moves into its' new location in just over 1 year.

7. Implementation plan:

IT maintains a list of the projects planned and currently underway. Those projects are assigned to members of the IT staff and are regularly tracked and have regular reports.

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UNIT PLAN "PART B"
Core Personnel/List of Permanent Staff

Unit: Information Technology

Date: 1/16/2015

Assigned Time	Responsibility	Estimated Cost	Funding Source
1.0	Manager, CIS	\$ 111,000	Program 100
1.0	Data Comm Specialist	\$ 90,000	Program 100
1.0	CNSS	\$ 75,000	Program 100
1.0	CNSS	\$ 75,000	Program 100
1.0	CNSS	\$ 75,000	Program 100
1.0	Web Designer	\$70,000	Program 100
1.0	Electronics Tech	\$ 70,000	Program 100
.4 (to IT, but another .6 to campus programs)	Online Multimedia Specialist	\$ 30,000	Title 3

1. Total FTEP: 6.4
2. Total Hours taught: N/A
3. Total Hours of release time: N/A
4. Total Cost for Instructors: N/A
5. Total Cost for Administrators: N/A
6. Total Cost of Classified Staff: \$ 511,000
7. Total cost FTEP = Full Time Equivalent Personnel: \$ 511,000

Please attach copy of your current Op Plan.

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**UNIT PLAN “PART C”
Core Expenses**

Unit: Information Technology

1. All legally required responsibilities: *Required for health and Safety*
2. *Required by board / State/ Federal/ Accreditation standards(list the minimum requirements here)*
3. *Required by licensing agreement*

Description of activity	Estimated Cost	Justification	Code
Campus Software licenses (MS and Adobe)	\$ 47,000	Needed for campus computer systems	HCAA13a14
VMware License maintenance	\$16,000	Needed for virtual systems	HCAA13a14
Firewall maintenance	\$28,000	Needed to maintain updated campus firewall	HCAA13a12
DS3 network connection	\$ 18,000	Campus internet connection 2	HCAA13a12
Purchase backups tapes	\$ 2,500	Needed to use backup system	HCAA13a12
Upgrade server licenses and systems	\$ 20,000	Keep servers running properly	HCAA13a12
Equipment and parts for maintenance	\$ 15,000	Necessary maintenance to keep campus systems up and running	HCAA13a12

Narrative justification: There are no statutes that require these expenditures. However, without these expenditures there would be no computer network system for the college.

Total cost: \$ 146,500

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UNIT PLAN “PART D” Essential Activities

Unit: Information Technology

Prioritized list of unit needs required for program continuance or improvement

Only place expendable request in this field.

Division Prioritization	Description of activity	Estimated Cost	Proposed Funding Source	Justification	Code
	Hire Sr. CNSS or Software Systems Engineer	\$ 100,000 (with benefits)	Program 100	Allow for design and higher level maintenance work	HCAA13a3
	Institutionalize Current Online Multimedia Specialist	\$100,000 (with benefits)	Program 100	Provides critical support for campus AV and multimedia systems as well as support for new technology directly used in teaching of STEM programs	HCAA13a3
	IT Staff Training	\$ 16,000	Program 100	Update skills with professional training	HCAA13a3
	Provide Services beyond normal working hours.	\$ 12,500.00	Program 100	Allow the IT Department to provide support for events such as graduation, etc.	HCAA13a3

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Justification Narrative: The hiring of a new Senior Computer Network Support Specialist or Software Systems Engineer will allow for design and higher level maintenance work. Currently most innovation/design work is handled only through working existing staff out of their job classifications.

The Multimedia Specialist support has been invaluable to maintaining campus services as well as integrating many specific technology developments with classroom instruction. We need to now make good on the initial plan to institutionalize this position.

The technology field has continued to change rapidly as well as expand into many areas. In addition the need to be more involved in so many other fields (AV and multimedia, security, phones, etc) all of which are also undergoing rapid change, there needs to be a clear method to keep the existing staff knowledge and skills up to date. The additional staff training will allow the IT Department staff the ability to update their skills to better assist the staff and students with their computer needs.

With the numerous events being held on the campus which require IT support and the need for support of evening classes it is necessary to provide services beyond normal working hours which can currently only be handled as overtime work.

UNIT PLAN "PART E" Non-cost Essential Activities

Unit: Information Technology

List Non-cost activities here

Priority	Description of activity	Justification	Code
	Participate on District committees dealing with technology to ensure campus input is given so that the campus is better informed of the District activities.	To ensure that the college is not left behind technically and are able to take advantage of what the other campuses and the District have to offer.	HCAA13
	Coordinate purchases of campus equipment to ensure standards are followed and that equipment will meet projected needs.	To ensure that all equipment purchases are the correct items and will meet the projected needs of the office or classroom.	HCAA13
	Coordinate the technology selection, design, and installation with various building managers and ensure the proper setup of technology in new buildings.	To ensure that the students and staff's needs are adequately met in the new buildings.	HCAA13
	Plan layout of new IT space in renovated	With the renovation of the new IT	HCAA13

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	building along with substantial planning for equipping and moving of new datacenter in that space	space set to begin, the planning for the equipment and layout have increased, along with the plans for equipping and moving the datacenter which is in the building being renovated.	
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Justification: By participating on District committees dealing with technology the IT Department will be able to ensure that the college is up on the latest technological advancements and changes within the District. By coordinating purchases of campus equipment, the IT Department will be able to ensure that all equipment purchases are the correct items and will meet the projected needs of the offices or classrooms. The IT Department, in order to ensure that the students and staff's needs are adequately met in the new buildings, will coordinate with the building managers to ensure proper setup of technology. All these activities will benefit the students by meeting their needs for software and technological support that is needed for their classes. Finally, the impending renovation of the building which will house the IT department and the move and renovation of the campus datacenter, there is a great deal of planning needed along with determination of specific equipment purchases and layouts.

LAHC IT Assignments

I. Manager CIS (I Clarke)

Entire Network

1. Strategic Planning
2. Personnel Management
3. Network structure and security
4. Rollouts
5. Interface with campus/district committees

II. Data Communication Specialist (T Lew)

1. Core Switch Functions
2. Wireless
3. Email
4. Streaming media (StarBak)
5. Document addition/Deletions/Changes and file.
6. Sched3/4, Protocol
7. Process old administrative equipment for disposal
8. SARS Servers

III. Computer and Network Support Specialist 1 (H Kotelyan)

Academic Network

1. Network Applications (e.g. AltirisVision, HM Testing, Glenco, Share space)
2. Altiris deploy (lab software images)
3. Labs DHCP
 - A. (IP Address, MAC, device name, device location, end user ... tracking)
4. Lab setup & monitoring
 - A. PC OS
 - B. Patching
 - C. AntiVirus (other preventive measures)
5. Network Printing
 - A. Setup, Access, Troubleshoot
 - B. Document models, locations, and access for each printer.
6. PC OS/Patching/AntiVirus
7. Faculty academic accounts
8. Student accounts
9. ATS – Attendance hours
10. Maintain academic lab contacts
11. Academic support
12. Process old academic equipment for disposal
13. Document addition/Deletions/Changes and file.

IV. Computer and Network Support Specialist 2 (M Nguyen)

Administrative Network

1. Backups
 - A. Maintenance (server, tape library, backup software)
 - B. Daily backup tasks
2. AV Systems support
3. EZProxy Server configuration
4. Updates on SAP and PCR issues
5. Functions: Setup, Maintenance, Removal, Documentation
 - A. Current Accounts: Microsoft, e-mail, help desk, DEC, SAP, BW, Protocol.
 - B. E-Mail System (MTAs, POAs, Internet Access, AntiVirus, Gateways)
 - C. Administrative PCs and network printers accounts

V. Computer and Network Support Specialist 3 (H Nguyen)

Administrative Network

1. New equipment
 - A. Standard system configuration
 - B. Setup/rollout
2. Administrative systems software images
3. AntiVirus (consoles, servers, and upgrades)
4. Patch management (OS and Application)
5. Network Applications (Setup, Maintenance, Documentation)
 - A. EDExpress
 - B. EDConnect
6. Network Printing
 - A. Setup, Access, Troubleshoot
 - B. Document models, locations, and access for each printer.
7. Document addition/Deletions/Changes and file.

VI. Electronics Tech (J Chau)

1. Electronics item repairs
2. Maintain phone system
3. Handle cable issues
 - A. Add new connections
 - B. Repair existing connections
 - C. Document cable plant
4. Assist with audio setup at events

VII. Web Designer (J McClellan)

1. Update web server

2. Maintain web pages
3. User training for web services
4. Digital Signage updates

Note: All IT personnel share in general assistance and basic troubleshooting tasks as they come into the help desk.

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