

	ACADEMIC YR: <b>2013-2014</b>	DIVISION/AREA: <b>Administrative Services/          Information Technology</b>	DIVISION CHAIR/DIRECTOR: <b>Ivan Clarke</b>
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## UNIT PLAN “PART A” Program/Pathway Update

Program/Pathway: Information Technology

Date: 11/16/2012

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 course of the past year 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 taken a larger role in the support of campus security systems with the rollout of the new Lenel server. We are also working to support the Campus web update project with the setup of a Joomla server to support an updated campus web site. Harbor College also served as a test campus for the new student email system which will now be rolled out to the rest of the district and serve as the primary means of communication to our students.

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. Activities to address program needs:

There are two buildings opening in the coming year, each of which will have a substantial amount of new technology which will need to be integrated with the rest of the campus network. In addition we will be working to rollout our wireless network to those areas which currently have insufficient coverage. We will be updating the email system to allow for more options in handling email. We will

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also be rolling out the pay-for-print system which should allow the campus to recover money to support updates to our student printing systems.

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 to oversee the IT activities and help design and rollout new systems and services.

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.

6. Facilities requirements:

At this time there is no need for facilities upgrade in the IT Department. This will be revisited once the IT Department moves into its' new location.

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. With the recent addition of an ACNSS to the IT staff, we will be making some changes to the roles of the IT staff to make the best usage of our skills and resources over the next few months. Without funds to purchase software and to hire additional staff it will be very hard to implement the Network Management System.

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**UNIT PLAN “PART B”**  
**Core Personnel/List of Permanent Staff**

Unit: Information Technology

Date: 11/16/12

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	Electronics Tech	\$ 70,000	Program 100
.4	ACNSS	\$ 15,000	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)	\$ 45,000	Needed for campus computer systems	HCAA13a14
DS3 network connection	\$ 18,000	Campus internet connection 2	HCAA13a12
Purchase backups tapes	\$ 2,500	Needed to use backup system	HCAA13a12
Upgrade server systems	\$ 20,000	Keep servers running properly	HCAA13a12
Equipment and parts for maintenance	\$ 25,000	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: \$ 110,500**

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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
	IT Staff Training	\$ 14,000	Program 100	Update skills with professional training.	HCAA13a3
	Hire Sr. CNSS	\$ 75,358	Program 100	Allow for design and higher level maintenance work.	HCAA13a3
	Upgrade campus phone system	\$ 200,000	Bond Program	Campus phone switch is aged and needs updating.	HCAA13a2
	Provide Services beyond normal working hours	\$ 4,500.00 plus	Program 100	Allow IT to provide support for events such as graduation, etc.	HCAA13a3
	Hire Secretary	\$ 35,160	Program 100	To support IT staff in scheduling and communication of campus IT needs.	HCAS7a1
	Hire Web Designer	\$67,706	Program 100	Maintaining a web presence is essential for external and internal communications.	HACC15a1

**Justification Narrative:**

**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. The hiring of a new Senior Computer Network Support Specialist will allow for design and higher level maintenance work. The upgrading of the campus phone system is necessary because the current one is very old and needs updating. Without the numerous events and evening classes it is necessary to provide services beyond normal working hours.**

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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

**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.**