

Los Rios CCD

2014-2015 UNIT PLAN

SUPPORT SERVICES

Unit: Information Technology (DOIT)

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Submitter Date

Approved for Submission: _____
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Chancellor/District ALO Date

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I. Unit Plan

Definition of a Support Services Department/Unit

For purposes of this planning document, a support services unit is defined as a District department which is responsible for providing services throughout the District in a manner which creates and maintains an optimal learning environment for students and/or provides services necessary to support the overall operation of the District and colleges.

Unit Plan Purpose

Unit plans are annual documents created and used by District units to develop and maintain high quality services to support student learning and District and college operations. This operational plan allows the department/unit to appropriately implement its specific responsibilities to support accreditation standards, the LRCCD Vision/Mission/Values Statement, the LRCCD Strategic Directions document, changes to federal and state laws that impact the colleges and District, annual LRCCD executive staff goals, and other major district plans. Plan implementation is supported by allocations provided in the annual District Budget. Together these documents make up a major portion of the ongoing institutional planning, implementation, and evaluation cycle necessary to ensure continuous program and service improvement. The Accrediting Commission's Standard 1.B.3-4 states:

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.

The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.

The Role of Unit Plans in the Overall Institutional Evaluation, Planning, and Improvement Cycle

LRCCD supports the concept of evaluating current services to determine opportunities for improvement. Unit plans are used by units to identify growth and improvement needs at the operational level, and then provide information to the appropriate administrative and governance levels about the resources and activities required to meet the identified needs.

The District recognizes that its current rate of change, increased enrollment demand, unstable state budget allocations, ongoing facility expansion, changing technology requirements and the rapid growth and demographic changes in its surrounding communities require both short-term and long-term planning efforts. Therefore, unit plans focus on a 1-year time frame directly linked to resource allocations, while also encouraging departments/units to reference or append long-term plans where appropriate.

Plan Due Date

Unit plans are required to be updated annually by June 1 of each year and use this template. A copy of the review will be maintained in the unit and the Office of Education and Technology.

II. Mission Statement

Provide your unit's mission statement below.

- Provide an information technology infrastructure and services that support faculty use of technology in classroom instruction.
- Provide an information technology infrastructure and services that support faculty and students in online instruction.
- Provide an information technology infrastructure and services that facilitate students as they apply, enroll, and receive services throughout their entire relationship with Los Rios.
- Provide an information technology infrastructure and services that support administrative functions including Human Resources, Payroll, Budgets, Procurement, Accounting, and Student Records.
- Facilitate the development of IT standards and procedures that have district-wide applicability and benefit.

For reference, the following are LRCCD's Vision and Mission statements.

Vision Statement

We, the Los Rios community colleges, provide outstanding programs and services so that all students meet and exceed their educational, career, personal and social goals. We meet the social and economic needs of the community.

Mission Statement

Relying on their professional and organizational excellence, the Los Rios community colleges:

- Provide outstanding undergraduate education, offering programs that lead to certificates, associate degrees, and transfer;
- Provide excellent career and technical educational programs that prepare students for job entry and job advancement through improved skills and knowledge, including the demands of new technologies;
- Provide a comprehensive range of student development programs and services that support student success and enrich student life;
- Provide educational services that address needs in basic skills, English as a second language, and lifelong learning; and
- Promote the social and economic development of the region by educating the workforce and offering responsive programs such as service learning, business partnerships, workforce literacy, training, and economic development centers.

III. Unit Responsibilities and Projects

List your unit's primary assigned responsibilities including those related to creating and/or supporting an effective learning environment. Also, identify any expected changes in responsibilities or major new projects (e.g. opening of new facilities, IT infrastructure upgrades, etc.) for the next academic year (summer, fall, spring). Please reference any LRCCD Strategic Plan strategies, accreditation standards or policies, or changes to state or federal laws that are informing your changes in primary responsibilities or new projects.

List your unit's primary responsibilities (ongoing):

The Information Technology Unit at the District Office (DOIT) is comprised of three primary management units and several sub-units within each management unit. The management units are made up of the Technical Services unit, the Production Services unit, and the Application Services unit. Together, these three units comprise DOIT and each unit is individually described below.

Technical Services Unit Primary Responsibilities

(Transmission Infrastructure, Telephony, End User Computing, System Infrastructure, Network Infrastructure)

The Technical Services unit is currently organized into five teams. The Transmission Infrastructure team is responsible for the definition and documentation of technology standards as they relate to the physical layer of our network (including data center, MDF, IDF, and telecommunications room layout and cabling standards). For any new construction, remodel, addition, move or changes that affects the physical layer (Layer 1) of the LRCCD network, the Transmission Infrastructure team is responsible for collaborating with all others involved to ensure that the resultant work product meets district physical layer standards. This team is also responsible for documenting those changes and ensuring that appropriate, accurate and complete as-built drawings are maintained for all district owned and/or leased facilities.

The Telephony team is responsible for maintaining and supporting district legacy telephone systems as well as being responsible for rolling out the new VoIP telephony solution to all district facilities. This includes all additions, moves, and changes to the number of phones, the location of phones, the configuration of phones, and/or the configuration of services or call management utilities required throughout the district. In addition, the Telephony team is responsible for all emergency telephones and emergency telephone systems throughout the district.

The End User Computing team is responsible for all district office PC and laptop acquisition, configuration, deployment, maintenance, support, repair, and replacement management. The End-User Computing team is also responsible for the installation, configuration, maintenance, upgrades, patches and support of all standard and nonstandard software installations including but not limited to operating system software, productivity software, and security software. This team is responsible for supporting district office computer users and their workstations, training environments (both physical and virtual), meeting room presentation environments, kiosk environments, and all printing, scanning, and duplication services not provided by the District Duplication Services department.

The System Infrastructure team is responsible for all network accounts for all network users throughout the district and for the creation, configuration, maintenance, support of those accounts, account groups, organizational units, security and security classes, rights and privileges for those accounts for as long as they remain in effect. This team is also responsible for district email communication and collaboration tools, data storage, data backup and archival, data replication and recoverability. The Systems Infrastructure team is also responsible for the design, deployment, configuration, maintenance, support, and replacement management for district virtual server environments including all necessary physical equipment and other ancillary resources required to support the virtual environments. Furthermore, this team is responsible for provisioning and building out both server and storage environments for all DOIT needs as relates to providing production, test, and development environments for the technological services provided by the district.

The Network Infrastructure team is responsible for district-wide local and wide-area networking architecture, design, implementation, security, maintenance and support. This team is responsible for network layers two through five including the LRCCD connection to the Internet, routing, firewall and switching infrastructures, data and network segmentation, and session control for all district office offered and controlled network services. This team specifies, orders, receives, configures, deploys and supports all networking equipment necessary for the delivery of district network services at the district office and at each of its connect facilities. Networking equipment supported by this team includes but is not limited to routers, firewalls, switches (core, distribution, edge, and switching capable telephony devices), wireless controllers, wireless access points, telephony gateways, and video gateways. This includes all core network related support for the LRCCD colleges and for the students at those colleges. With few exceptions, this team is responsible for each data packet that traverses a college local area network from either a wired or wireless device, and with no exceptions, this team is responsible for each data packet that traverses the district-wide area network to reach the DO, another college, or the Internet. The Network Infrastructure team is responsible for the prioritization of all network traffic within and between networks to ensure public safety, student access to instruction, and the business and student services functions necessary to support the district's mission.

Technical Services Unit Major Projects

The Technical Services Unit has five of the most significant projects facing the district in the coming planning cycle. Projects include: the Lync project, district-wide network and conductivity architecture redesign, district wireless networking infrastructure upgrades, district data center repair and remodel, and district-wide data operability and recoverability infrastructure. Currently, only one of the district's four colleges has an independent connection to the Internet. Each of the other colleges is dependent upon leased fiber connections back to the district office data center for their access to district resources and the Internet. In some cases, a single strand of fiber is the only thing connecting a Los Rios College (CRC) to the Internet.

The Lync project has been underway for well over one year and is well over 50% complete. The Lync project is the district-wide replacement of the legacy NEC TDM telephone system with the new VoIP Lync unified communications solution. The initial rollout of handsets and services is scheduled to be completed before the end of the Spring term in 2015.

The Technical Services Unit, in collaboration with the colleges, must design, architect, engineer and implement a secure, reliable, performant and effective network that meets LRCCD business objectives and is integrated to the highest degree possible to ensure both the effectiveness and efficiency of maintenance and support activities. These necessary network upgrades will not be limited to services and equipment alone as business practices, maintenance cycles, operational tasks, support activities, and overall manageability, performance, and reliability are dependent upon the solutions chosen. Affected areas of the network include: Internet connectivity, routing, firewalls, switching infrastructure at all levels, wireless services, and all voice, video, and data services. To accomplish this, the Technical Services unit will focus its initial efforts in two areas. First, they will work with college leadership to petition The State Chancellor's Office for the installation of both primary and secondary Internet connections through the CENIC network to each of the LRCCD colleges. Second, the team will work with necessary third-party networking consultants to ensure that LRCCD business objectives are the focus in foundation for technical solutions. The results of these two efforts will form the foundation for LRCCD to build the technological infrastructure necessary to meet the needs of our students today and to be fit to compete in the future.

In the coming year, this team will work with college IT staff and college leadership to establish an LRCCD district-wide standard for the implementation of wireless technologies in the future. This project is necessary to meet the needs of our students, faculty, and staff as our current wireless infrastructure is at end-of-life and its coverage is limited. Expansion is necessary. However, expansion with the current standard wireless equipment will require a needs analysis, site surveys, and integration with the networking project.

The Technical Services Unit, working with a third-party independent data center design consulting team, will assess the LRCCD data center at the district office as well as the LRCCD data center at Folsom Lake College. LRCCD's primary data center at the district office no longer meets the business objectives of the district. The assessment project will help DOIT define, understand, quantify, and plan for closing the gap between District Office's current data center's capabilities and its required capabilities. DOIT is aware of power deficiencies, HVAC deficiencies, UPS deficiencies, risk of water damage, and security deficiencies in the primary data center. At this time, only power deficiencies have been identified at the Folsom Lake College data center.

Data operability and recoverability are key topics both for the district office and for each of the LRCCD colleges. The Technical Services unit has recently acquired, installed, and configured a storage area network in the primary and secondary data centers to address data operability issues and system performance problems. This however, was simply the first step necessary to address the district's business continuity and disaster recovery challenges. The second step is to acquire, install, and configure both the backup and recovery disk solutions and the backup and recovery software solutions necessary to meet LRCCD business objectives. The third step will be to secure, equip, and connect an appropriate "third-site" to meet district-wide data protection and disaster recovery business objectives. The district's current model is a disk-to-disk-to-tape model with very limited options for continuity and minimal options for recoverability. The new model is a disk-to-disk-to-disk model with multiple options for both continuity and recoverability.

In addition to these major projects and initiatives, the Technical Services unit will also support all current and new construction and remodel efforts that involves technology infrastructure changes, continue its refresh cycle of computers and monitors at the district office and of security

phones district-wide, and will continue its efforts related to implementing a server and networking equipment refresh cycle.

Production Services Unit Primary Responsibilities

(Systems & Database Support, Application Configuration Management, Computer Operations, Client Support, Learning Management Systems)

The Production Services Unit is also organized into five teams. The Systems & Database Support team is primarily responsible for managing and administering virtual servers and databases for LRCCD's PeopleSoft, Desire2Learn, PowerFAIDS, NetPartner, and reporting Data Mart environments. This team is responsible for database performance, virtual server environment performance, production system business continuity, and disaster recovery as well as for the business continuity of LRCCD's testing and development environments. To accomplish this, the Systems and Database Support team is responsible for the installation, upgrade, patching and management of Linux and Windows Server operating system environments, Oracle and SQL database management environments, and multiple production system software applications and middleware tools. This team must manage version control in each application environment and ensure the operability of each of the district production systems in a manner that meets district business objectives. These Systems & Database Support team must interface with business analysts, IT analysts, and LRCCD management decision-makers to ensure that the business objectives are clearly defined and that the ability (or inability) of each system to achieve those objectives is clearly understood.

The Application Configuration Management (CM) team within the Production Services Unit is the gatekeeper for production systems and the owner of the root directory for those systems. The CM team is responsible for version control for all core production applications supported by the Production Services unit. The CM team is responsible for creating and refreshing both the development and testing environments (instances) necessary for the development of program modifications and for the testing of those modifications, application-specific patches, and application-specific upgrades. This team is responsible for ensuring that all code changes to each production system completes the configuration management cycle through development and successful unit, integration, and system testing instances. As the gatekeepers and owners of the production code collection in the application root directory, the CM team is the "last line of defense" of our production systems as we use those systems to meet the needs of the district.

The Computer Operations team is responsible for the operation of the LRCCD primary data center. Operators are responsible for the sequencing and execution of both automated batch and manual series operations. These operations produce high-speed print and electronic output reports in many forms including but not limited to financial reports, human resource reports, student records reports, and warrants. The Computer Operations team also performs internal system functions including but not limited to alarm monitoring, incident response, reporting of performance metrics, and application-specific maintenance and tape backup operations.

The Client Support team is known colloquially as the Helpdesk. The Helpdesk team assists and supports all system users (students, faculty, and staff) in their attempts to utilize system resources. They assist all users with authentication problems, navigation problems, permissions issues, telephone problems, network problems, and desktop issues. They assist adjunct faculty with the assignment and use of Unified Messaging mailboxes. The Helpdesk supports client use of PeopleSoft Campus Solutions eServices, Desire2Learn courses and course development

environments, the Google apps environment, and the Microsoft productivity suite of applications. The helpdesk also creates trouble tickets and escalates serious technical issues to appropriate groups and individuals.

The Learning Management Systems team is primarily responsible for the administration of the Desire2Learn (D2L) Learning Management System (LMS) application and the coordination of Distance Education (DE) activities as they relate to the use and availability of D2L. This team is known colloquially as the D2L team. In collaboration with college LMS/DE coordinators, the D2L team plans for, schedules and performs maintenance, upgrades, and patches to the D2L environment. The D2L team performs all Configuration Management duties, application capacity planning, application performance monitoring and management, and all system issue resolution, business continuity, and disaster recovery activities for the D2L environment. More than 50% of all LRCCD course offerings have web accessible content available through D2L and more than 80% of all LRCCD students are enrolled in one or more D2L course sections.

Production Services Unit Major Projects

The Production Services Unit is currently scheduled to contribute to or internally execute seven major projects and one project that has yet to have a scope defined. Projects include the PeopleSoft version 8.53 upgrade, the D2L upgrade and records purge, the SAS – visual analytics project, the predictive analytics project, the data center assessment and remodel project, the recoverability architecture project, the PeopleSoft Financial Aid migration, and the library system replacement project (no product yet selected). Other projects include the district office videoconferencing upgrade, the Google apps authentication project, the D2L iPad Assignment Grader project, expanded use of D2L for SSSP training activities, expanded use of D2L for early alert notifications, online tutoring, online counseling, and PeopleSoft to D2L transaction integration activities.

Application Services Unit Primary Responsibilities

(Financials/Human Resources, Construction, Student Administration)

The Application Development Department is responsible for the implementation, maintenance and modifications of software systems that support the core business functions of the Los Rios Community College District. Systems of responsibility include the HR, Financial & Student Administration software systems in addition to auxiliary systems and the integration of these systems to present a unified, coherent data structure.

The Application Services Unit is currently organized into three teams. The FA/HR team is primarily responsible for PeopleSoft financials, PeopleSoft human resources, and PeopleSoft financial aid application support. This team supports the PeopleSoft application and the business customers who use the PeopleSoft application to achieve LRCCD business objectives. The Construction Team is the largest of the three Application Services Unit teams and supports the greatest variety of systems and systems integration efforts. For example, the Construction Team directly supports or supports integration with the following: PeopleSoft (all modules), Los Rios Gmail, the RDM data warehouse, the SDM data warehouse, Higher One, Xap, The National Student Clearinghouse, CyberSource, Active Directory integration, District Office Web Services, and many others. Finally, the Student Administration team focuses primarily on the support of student records within the PeopleSoft system. In addition to the students themselves, the primary customer of the Student Administration team are the student services professionals at the

colleges and district-wide student services leadership. The Application Services Unit performs all PeopleSoft application development, customization and maintenance services.

Application Services Unit Major Projects

The Application Services Unit is the largest of the three operational units within DOIT. Not surprisingly, Application Services has a significant number of major projects and initiatives supporting both the maintenance and upkeep of LRCCD's internal infrastructure as well as customer requested projects having specific business requirements. Currently, Application Services is the only DOIT unit that participates in a district-wide project and initiative prioritization process. Many of the projects listed below are a result of that prioritization process. Projects include the PeopleSoft 8.53 upgrade, the SAS – visual analytics Trendline data project, the predictive analytics project, the Pre-Requisite Checking Project, the bookstore hosting project, the CCC Apply - BOG project, the PeopleSoft cashiering project, the PeopleSoft financial aid project, the financial aid certificate course verification project, the mobile services and mobilization project, the PeopleSoft financials 9.2 upgrade, the district content management system implementation project, as well as a number of projects that have the potential to rise in importance to be included in this year's list (e.g. iSEP v3 and Degree Audit v2 for Veterans).

IV. Unit Plans

Based on your unit's listed responsibilities and projects, most recent Program Review, and any additional information provided by the appropriate administrator and/or DIR, use the following question prompts and linked forms to document how your unit will complete your assigned responsibilities and projects. State your unit's plans to:

- A. Identify appropriate **equipment, software, supplies** needed to support new projects, expanded responsibilities, and necessary upgrades.

DOIT will conduct three key assessments and plans this coming year. First, is the network assessment which will provide information to better understand the gap between current capabilities and needed capabilities. Second, is the data center assessment which will provide information to identify and define the most important changes necessary (both legal and operational) to ensure business continuity and recoverability of LRCCD's primary data center service delivery operations. Third, is the wireless assessment to determine the necessary coverage and wireless access management strategy to meet the needs of LRCCD students and faculty. A preliminary assessment identified the immediate need for improved and expanded data storage capabilities and the immediate need for a recovery architecture that would allow for a recovery from a major outage or event that would make one (or both) of LRCCD's data centers inoperable or inaccessible. The same preliminary assessment identified a significant risk with the LRCCD fiber backbone which connects each of the colleges to the District Office. The most significant "fiber" risk exists at Cosumnes River College. Mitigation efforts will occur in Fall 2014 and secondary fiber connectivity will be engineered in 2014 and secured for the 2015-2016 year if at all possible.

Normal operational and "refresh" activities for both software and hardware have been included in the budget request for the year. However, much of the LRCCD technological infrastructure (both software as well as hardware) has not been historically included in any "refresh" schedule and as such is not regularly budgeted to be replaced or maintained. For example, Routers, Firewalls, UPS's, backup disk infrastructure and a host of other critical network components have not historically been classified as "core network technologies" and have aged to the point of unreliability. Mitigation activities are underway. However, a long term solution must be architected and engineered after the network assessment has been complete. Similarly, the LRCCD helpdesk software solution and the Crystal Reports software reporting environment need to be replaced to meet current compliance requirements.

Finally, all DOIT units will engage in project prioritization activities and standard project management activities. A new "Model" for DOIT projects and initiatives will require each project team to create and maintain information about each active project including but not limited to: Initiative statement with clearly defined business case, a defined scope (which will include at a minimum - measurable objectives and desired outcomes, timeline with time bound milestones, a team with defined roles, Resource requirements and time allocation requirements, and next steps).

B. Identify appropriate **staffing** needed to support new projects or expanded responsibilities.

DOIT's requests for funding for the following positions have been approved for 2014-15: Fill one vacant director position, add three new technical positions, add one new supervisor position, and elevate one technical position to a supervisor position. DOIT will create a team roles matrix which will identify and specify current resource allocations across the entire IT organization to help DOIT better understand its project and operational capacities. Several significant, new, and highly prioritized SSSP activities and project requests made it clear to the District that additional resources were necessary to support both mandatory (regulatory in nature) as well as high priority SSSP projects. The three new technical position requests are a direct result of that analysis and allow us to identify and specify funding sources and amounts to tie directly to SSSP activities.

C. Identify **new buildings or major renovations** needed to support the completion of unit responsibilities.

Infrastructure assessments conducted in early 2014 identified significant deficiencies in existing network and telecommunications infrastructure design, implementation, and maintenance. Telecommunications rooms are not consistently compliant with code and installation standards. Furthermore, Telco rooms are not consistently environmentally controlled or designed with environmental conditions mediated. Major renovations will be necessary in both data centers and the majority of telecommunication rooms across the district. The data centers are the highest risk and as such will be the first on the list to mitigate and correct through major renovation.

D. Identify **minor remodels or alterations** needed to support the completion of unit responsibilities.

DOIT has extremely limited storage space and regularly uses office space and cubicle space for the storage of equipment ranging from new (receiving) equipment to old equipment being prepared for surplus. DOIT has requested a "surplus" staging area at the Bradview warehouse. Minor remodels may be required this coming year to create appropriate working locations for new staff members.

E. Identify **professional development** activities that help unit members stay current with their job requirements. Please list expected individual and department requests for professional development activities.

Historical professional development activities, vendor events, and user group activities will continue this year. Additionally, DOIT will conduct one "All DOIT" staff training and strategic planning event and a separate planning event for each unit. This is new to the District as the first All DOIT meeting was held in Spring 2014. Furthermore, DOIT has requested access to professional technical learning resources for all technical staff. Historically, access to these resources has been limited to senior IT leadership. However, a key take away from the first ever all DOIT retreat was the need for professional development opportunities and the need for

leadership support of training for the technical staff. From training on how to use basic Microsoft Productivity Suite applications (Outlook, Word, Excel, PowerPoint, Visio, Project) to training on LRCCD specific technical practices and processes, the creation of technical professional development opportunities will benefit the District significantly. DOIT intends to identify opportunities and request funding for these professional development activities over the coming year.

Professional Development activities identified include:

Microsoft Lync training

Interest Based Approach (IBA) training

Classified leadership academy activities

Higher Education User Group meetings –an excellent source of ongoing product training

Oracle Openworld – an excellent source of ongoing product training

VMWare training and potential participation in VMWorld

Network Architecture Training

Cascade (CMS) Training

Microsoft

- F. Ensure required **safety and information security procedures** are followed to create and maintain a safe work environment. If individuals in your unit require training, please refer to the LRCCD Human Resources online safety and information security training opportunities.

As stated previously, professional development, including safety training and security procedures training, will be provided on a regular and systematic basis to ensure the individual staff understand its importance and are able to follow all safety and security procedures related to their assignments.

- G. Ensure unit members participate, and provide **leadership** to the district, in their areas of expertise.

DOIT is a large and highly engaged group of individuals providing both leadership and teamwork contributions to virtually every aspect of LRCCD operations and activities. DOIT team members lead or are directly involved with all projects related to district-wide student matriculation processes and MIS reporting activities, Distance Education learning management system efforts, and district-wide technology infrastructure projects.

- H. Ensure that the results from **assessments on quality and satisfaction** are used to improve services.

Briefly describe the techniques/assessments currently used to ensure quality or required external standards (e.g., audits, inspections). Also, describe techniques/assessments being developed for use next fiscal year.

DOIT partners with the LRCCD Internal Audit team to ensure continuous assessment of compliance and risk. Gaps in compliance are addressed and reassessed and risks are mediated and reevaluated on a regular basis. As DOIT develops its metrics and dashboard, assessments or external validation (surveys and focus groups) will need to be defined. DOIT intends to work with Institutional Research on the development, delivery and distribution, evaluation, and summarization and reporting as relates to both surveys and focus group activities.

- I. Ensure unit members know where and how to **refer employees or members of the public** needing support assistance not provided by your unit. Briefly describe what is being done in this regard.

DOIT is the district-wide source for technical assistance to students, faculty, and staff through the DOIT Helpdesk.

- J. State how your department/unit encourages participation in **individual service activities** and volunteerism supporting students (e.g., access/success, e-recycling, presentations, leading workshops, district committees, etc.).

DOIT encourages individual service activities in support of student access and student success but does not actively promote any particular activity, group, agency, or organization.

- K. State your unit's plans to develop and implement **any special or long term projects**, including those identified in your most recent Program Review (if applicable) and the LRCCD Strategic Plan (if applicable). If project plan(s) are contained in another document, list each plan below and attach a copy to your unit plan. For all other project plans, briefly describe projects and indicate implementation timelines below.

DOIT has historically measured workload in the form of numbers of students served, numbers of transactions, numbers of project requests, numbers of application enhancement requests, the increase in storage requirements, and number of helpdesk calls. Over the coming year, DOIT will develop metrics against which to measure its efficiency, effectiveness, and success. Furthermore, DOIT will develop a visual representation of those metrics in the form of a DOIT dashboard. This special project is listed first, as it provides the foundation for transitioning to better methods of setting efficiency, effectiveness, and success goals and measure progress towards meeting those goals.

DOIT will establish goals that lead the unit on a path to maturity where maturity is not measured by the age of equipment or processes, but by each unit's ability to achieve business objectives. Each unit within DOIT is at a different level of IT maturity as measured on a 10 step scale that ranges from inventory control to agile continuous improvement. Specifically, those 10 steps include; inventory control, resource tracking, documentation, project planning, performance benchmarks, professional development, strategic planning, performance reporting, communication planning, and agile continuous improvement. DOIT will focus on steps one through seven in 2014-15. Attached to this unit plan is a sample of a project planning, coordination, and communication tool. This approach, or one similar to it, is intended to expand and be used on more than 50% of the 2014-15 DOIT projects.

DOIT has four core special projects that have long term ramifications and offer opportunities for transformational changes within and across LRCCD. First, DOIT is guiding an LRCCD effort to make data and information more accessible both internally and externally. This is a two-pronged effort involving a services contract with a cloud-based predictive analytics solutions provider, and involving an internal effort partnering with LRCCD Institutional Research using an internally hosted visual analytics tool. The cloud-based predictive analytics effort is focused on improving student success and the internal visual analytics effort is focused on information

access, performance reporting, and communication. Second, DOIT will undertake a network assessment and will complete network architecture planning that will allow for building a robust, reliable and secure network for LRCCD. Third, DOIT will undertake a data center assessment and will complete plans for the modernization of LRCCD's two primary data centers and establish physical layer and environmental standards for telecommunications environments district-wide. Fourth, DOIT will assess wireless infrastructure needs district-wide and will complete both short-term and long-term plans to meet the wireless and conductivity needs of the colleges and their students. This effort will involve much more than simply a new wireless solution as it requires a new conductivity architecture with robust and redundant connectivity to cloud-based resources.

- L. Please provide any **suggestions for improving** the District's unit plan process, including how to more effectively align with other District and college processes (strategic plan, other planning, resource allocation, etc.).

DOIT plans to expand and improve its project planning and prioritization efforts by aligning those efforts with both unit and strategic planning efforts. This, combined with the new roles matrix, performance metrics, and dashboard will help DOIT perform, plan, and prioritize more effectively in future years.

V. Appendix

List your unit's accomplishments based on completion of last year's unit plan.

DOIT was instrumental in the achievement of key goals and in the attainment of desired outcomes of the Education and Information Technology organization including: online orientation, and enrollment priorities modifications, MIS data modifications, MIS reporting modifications, online student education planning modifications, and student communication improvements. Additionally, DOIT successfully completed the STAT 300 pilot implementation, the implementation of Hosted Order Payments, and the installation of the SAS Visual Analytics environment that will be used by Institutional Research in the coming year. Ongoing efforts include the following: replacing the NEC PBX with Microsoft link VoIP telephony, expanding the prerequisite checking pilot, and PCI compliance changes. Two other key accomplishments of been attained in the last year. First, LRCCD's data storage needs have been addressed and a recoverability architecture has been defined. Second, DOIT is strengthening its collaborative relationship with the colleges, college leadership, and college IT staff in preparation for work on the 2014-15 plan items that impact the colleges.

List sources you used to support your unit plan statements.

DOIT unit plan 2013-14, Education and Information Technology Desired Outcomes 2013 – 14, Technology Project Planning and Prioritization (2012, 2013, 2014).

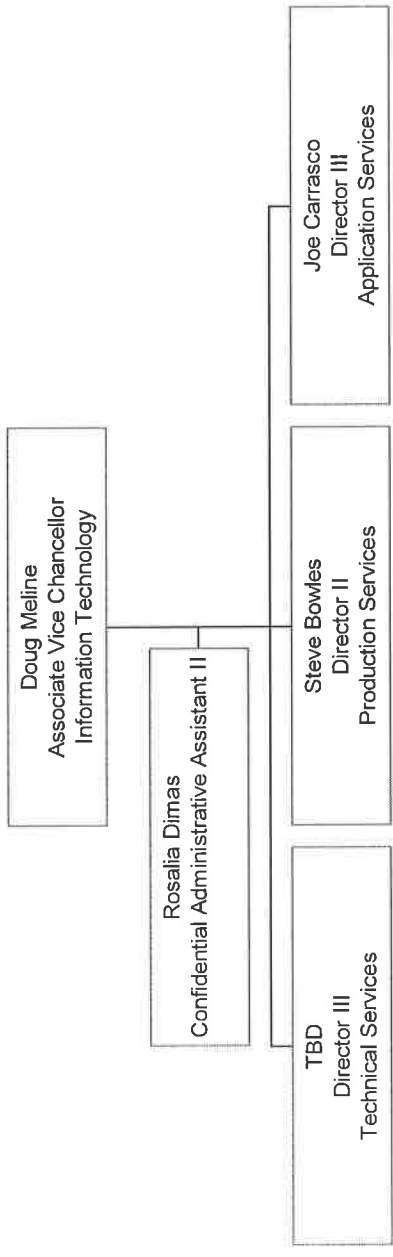
Attach supporting documents (Supporting Data from the DIR, etc.) following this page, identifying those you have attached in the text box, below.

DOIT Unit Plan Appendix.pdf (includes the current DOIT organizational structure and a sample project plan)

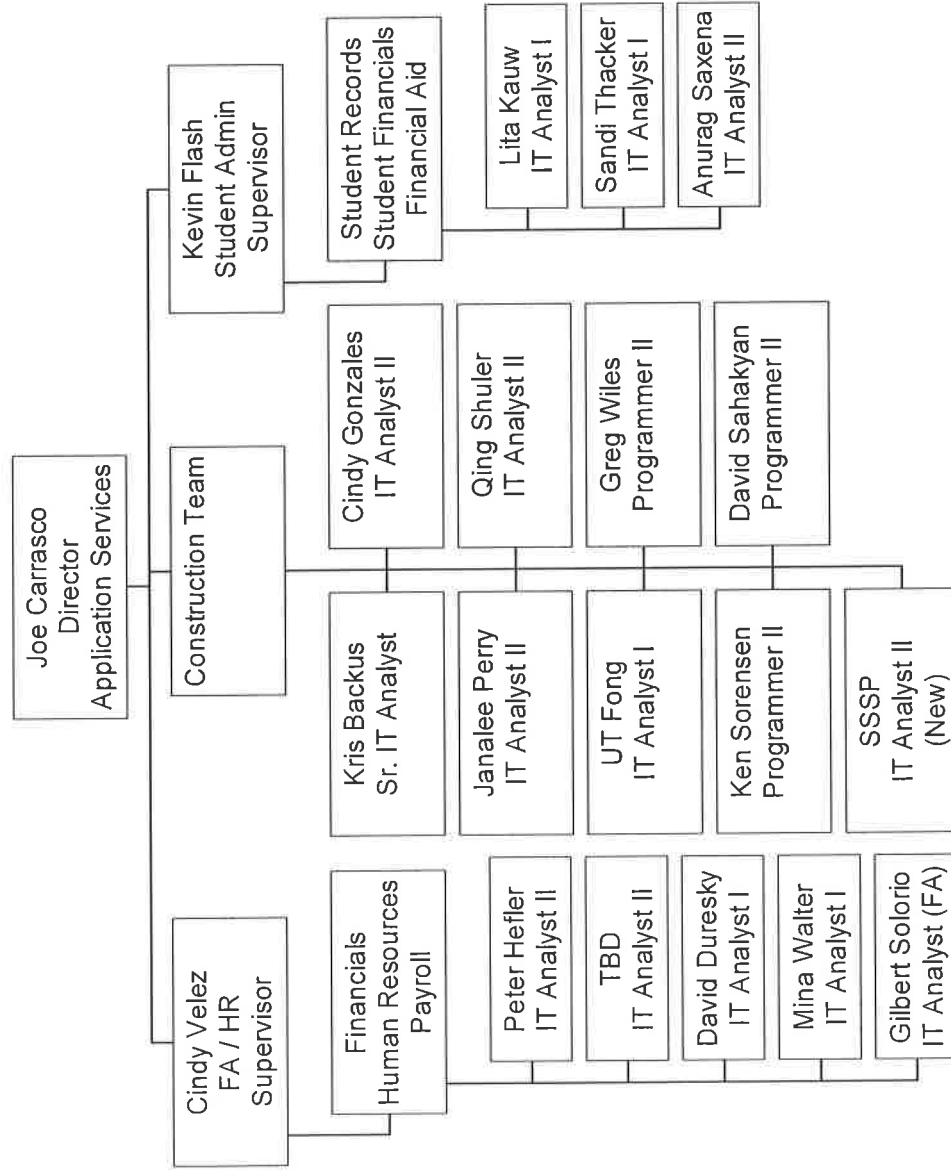
DOIT Unit Plan Appendix.pdf

This appendix includes two documents. First, is the DOIT Org Chart which begins on page 2 of this document. Second, is a sample project document beginning on page 6 of this document which outlines our approach to addressing projects in the coming year.

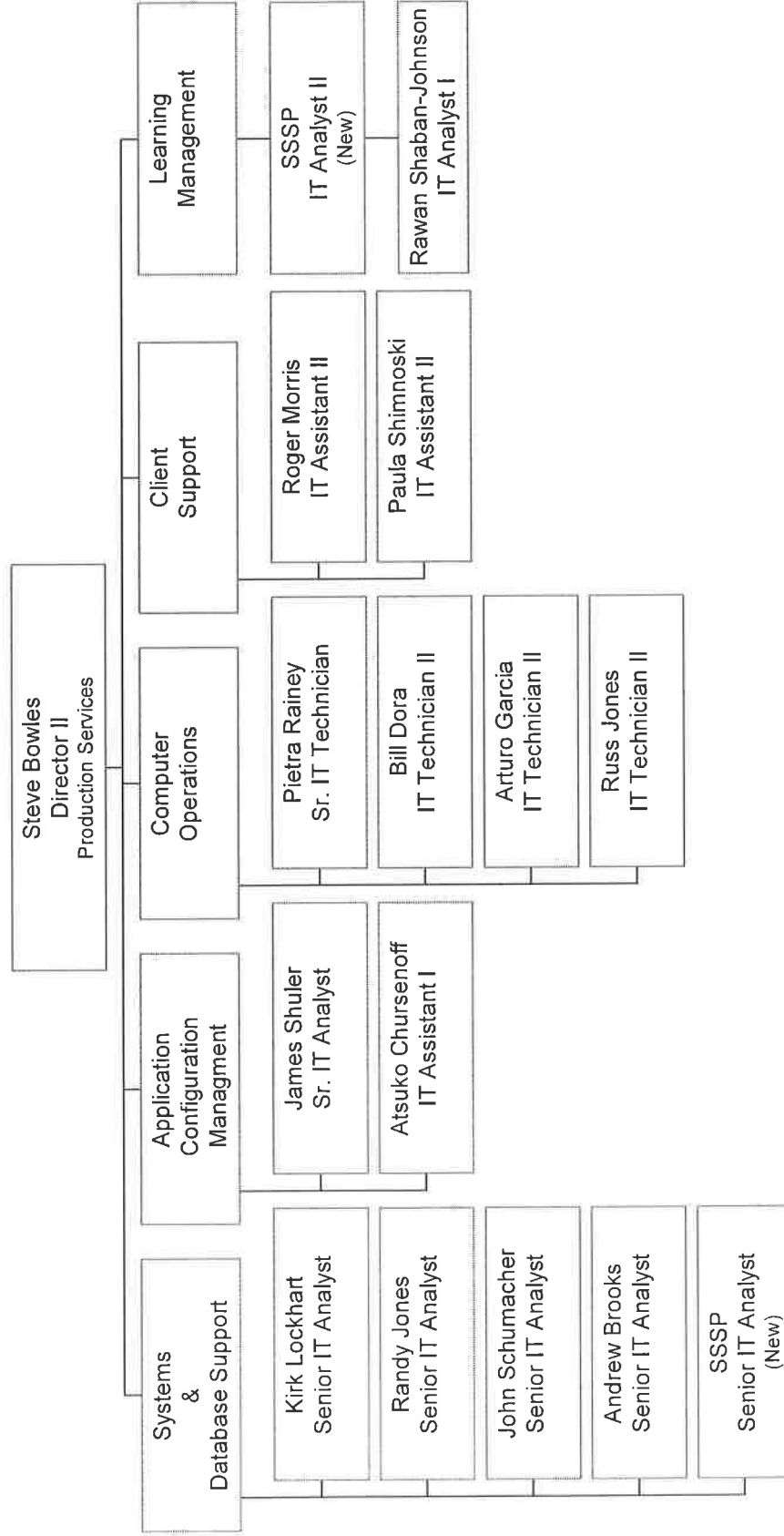
LRCCD Information Technology



IT Application Services

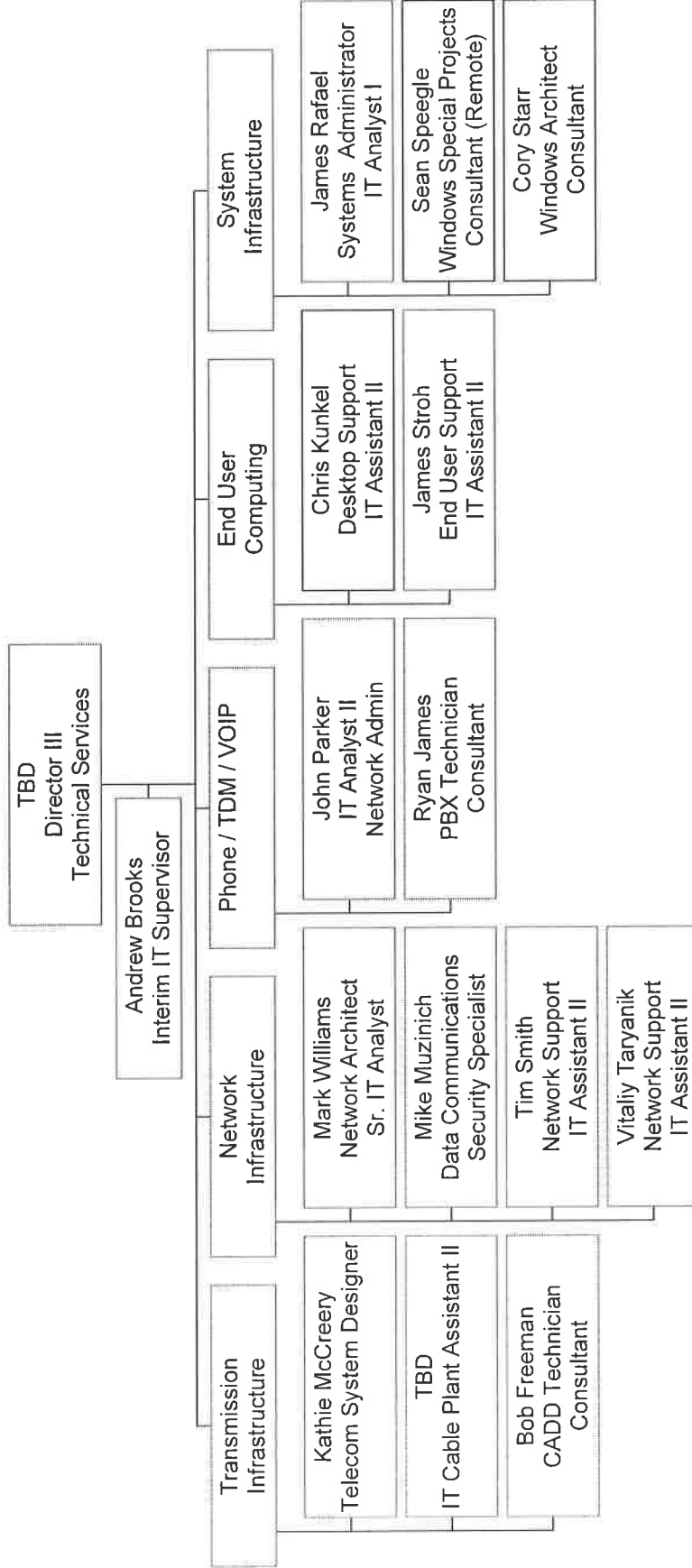


IT Production Services



18-Aug-14

IT Technical Services



18-Aug-14

Web CMS Project Summary

DRAFT

PROJECT DESCRIPTION

Implement a Web Content Management System (CMS) to facilitate document publishing and searching both internally and externally at Folsom Lake College, provide decentralized management of District Office web content, and improve manageability, clarity and transparency of web-delivered news and information to support the District's overall goals of student support and success.

This one year pilot is intended to lay the groundwork for evaluating a CMS product for future expansion.

OUTCOMES:

1. Provide easy authoring, editing and publishing of web-delivered information by non-technical staff members.
2. Provide the ability to upload multiple PDF files (and others) in an organized fashion and make available via FLC Insider (intranet).
3. Provide the ability to search Insider by keyword(s) and obtain a list of documents containing the entered criteria.
4. Provide the ability to make documents available only internally, or both internally and externally.
5. Provide the facility for approval of content before final publication where this is required.
6. Expertise in development of website templates and deployment to non-technical staff.
7. Provide support for:
 - a. Improved communication with current and prospective students via well-tuned and well-designed web sites that will assist them in reaching their educational goals;
 - b. Best practices in usability and website design;
 - c. A wide range of devices (phone, tablet, desktop);
 - d. A wide range of web browsers;
 - e. Projecting Los Rios's visual identity and brand.

ORGANIZATIONAL STRUCTURE AND RESOURCES

Project Sponsor:	Mitchel Benson
Project Leadership Team:	Doug Meline (Project Coordinator), Mitchel Benson, Joe Carrasco
DO/ARC Work Group:	Kris Backus, Mitchel Benson, Teri Winkley, UT Fong, David Sahakyan, Mike Muzinich, ARC team member
FLC Insider Work Group:	Kris Backus, Matt Battershall, James Cosentino, Gary Hartley, UT Fong, David Sahakyan
IT Project Manager:	Kris Backus
IT Analyst:	UT Fong
IT Developer:	David Sahakyan
Communication Lead:	Mitchel Benson

Web CMS Project Summary

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TIMELINE

Installation and Training	August 2014 – September 2014
Development/Implementation	August 2014 – November 2014
Pilot	November 2014 – June 2015
6-month to 1-year extension	July 2015 – June 2016

PROJECT SCOPE

Items supported under scope of this project:

- Proof-of-concepts for:
 - DO Website de-centralized maintenance, template-building, responsive and cohesive design
 - ARC Website usage
- Production site replacement for Folsom Lake College “Insider” document sharing

Not within the scope of this project

(These may be identified and assigned support under other projects)

- Replacement/redesign of existing DO website
- Replacement/redesign of existing college websites

Project Management and Policy/Issue Resolution escalation map

