



2018-19 Program Review – Administrative Unit

LANEY- Information Technology department

Program Overview

Please verify the mission statement for your program. If there is no mission statement listed, please add it here.

Note: The following mission of the IT department was created and approved by the Laney Technology Planning Committee during Fall 2018.

The mission of the Information Technology department is to provide a secure, reliable and effective technology infrastructure in order to support the delivery of instruction and the effective use of technology across the college, while integrating institutional and district strategic planning goals.

The Laney IT department strives to achieve the following:

- Provide support to improve the Faculty, Staff and Student technology experience
- Provide high level of technology support services
- Promote effective user adoption of technology
- Follow a shared governance model to drive innovation
- Effectively use IT resources to provide campus wide support

List your Faculty and/or Staff

Staff: Vu Phan, Will Jones, Tuan Doan- Support Network Specialists

Administrator: Rupinder Bhatia- Director of College IT Services

Describe your current utilization of facilities, including labs and other space

Currently IT occupies the following space on campus:

1. Tower-651- Office of the Director, College IT Services
2. One Office space on second floor of Laney Tower- housing 2 staff
3. Tower 9th floor- used for storage of IT equipment
4. CIS lab- one staff member

The Program Goals below are from your most recent Program Review or APU. If none are listed, please add your most recent program goals. Then, indicate the status of this goal, and which College and District goal your program goal aligns to. If your goal has been completed, please answer the follow up question regarding how you measured the achievement of this goal.

NOTE: This is the first time that IT is undergoing a program review. There was no assessment done in prior years of the IT department as it is a new cost center. In the past year, a new position for the Director of IT was created for Laney college. The Director came on board in March 2018.

Goal: As of March 2018, the main emphasis has been on streamlining the work of the Laney IT helpdesk staff in order to promptly address user issues. See more details on next page regarding Assessment of this goal.

AUO for 2018: Consolidate IT personnel resources to provide efficient campus-wide support

College/District Strategic Goal:	Promote Equity
Status:	In progress

Assessment

Which Administrative Unit Outcomes (AUO) did you assess in the past year? What were the results? Please describe the assessment methods used. How did your work lead to program improvement, that is, the development of Program Improvement Objectives (PIO's) as a result of your assessment?

AUO assessed last year: Consolidate IT personnel resources to provide efficient campus-wide support		
Assessment: A new, centralized helpdesk application (shared with District IT) was put in place in March to track/assess workload and which enables routing of requests to and from the District. From March 2018 till Dec 2018, approx. 2000 help desk tickets were opened and worked on by the Laney IT staff.		
Program Improvement: Centralize IT personnel resources spread over campus departments to create a centralized Laney help desk in order to effectively provide support.		
Status: This is currently in progress. One position under the Dean of Math & Science has already been moved to IT.		
AUO:	Consolidate IT personnel resources to provide efficient campus-wide support	
College/District Strategic Goal:	Promote Equity	
PIO	Assessment	Timeline
Work with HR to revise old IT job descriptions	New job descriptions will address current technology needs.	2019
Move Technology positions(currently reporting to non-IT departments) to a central location.	Central location to improve co-ordination and communication for addressing user requests.	2020
Move budget to IT from other locations as a result of consolidation	Effectively track all IT purchases/resources. Have standardized purchasing processes.	2020

What Administrative Unit Outcomes (AUO) and program improvement objectives (PIO) do you plan to work on in the next 2 years?

The Following AUO's and their respective Program Improvement Objectives (PIO) are listed. The Persons responsible column will also list any departments that may be responsible. Some of these projects are currently in progress.

AUO 1: College/District Strategic Goal: PIO	Consolidate IT personnel resources to provide efficient campus-wide support		
	Promote Equity		
	Assessment	Timeline	Persons Responsible
	Work with HR to revise old IT job descriptions	New job descriptions will address current technology needs	2019
Move Technology positions(currently reporting to non-IT departments) to a central location	Central location to improve co-ordination and communication for addressing user requests	2020	Facilities
Move budget to IT from other locations as a result of consolidation	Effectively track all IT purchases, Have standardized purchasing processes.	2020	District HR, Budget and other cost center managers
AUO 2: College/District Strategic Goal: PIO	Track Equipment and Software inventory		
	Promote a collaborative institutional culture for communication, governance and decision-making		
	Assessment	Timeline	Persons Responsible
	Create Equipment Inventory/Refresh Cycle for PC's, laptops and printers	To ensure equipment uptime, timely replacement of equipment.	Fall 2019-2020

Track all Campus-wide Software Licensing/Support Renewal costs	Tracking all support renewals/licensing costs will help with annual budget projections. Will also help to reduce duplication of resources.	Fall 2019	IT staff, Purchasing
Dispose of e-waste	Identify and document all e-waste in order to provide cleaner facilities.	Fall 2019	IT, facilities
AUO 3: College/District Strategic Goal:	Modernize Infrastructure		
	Cultivate a culture of belonging, pride and self-reflection for continuous improvement		
Activities	Assessment	Timeline	Persons Responsible
Equip classrooms with Smart Classroom technology	A total of 135 Laney classrooms/labs will be equipped with latest A/V equipment.	Spring 2019	IT staff, External vendors, Measure A funding
Install electronic locks on campus doors	Approximately 600 doors will have electronic locks to enhance campus safety	2019	IT staff, External vendors, Facilities
Security Cameras	Enhance Security Camera infrastructure to be more robust and have a maintenance contract	mid 2019	IT staff, DGS
AUO 4: College/District Strategic PIO	Create user adoption of technology		
	Cultivate a culture of belonging, pride and self-reflection for continuous improvement		
	Assessment	Timeline	Persons Responsible
Create/Maintain repository/website of training resources for employee professional development	A common repository of staff resources will benefit staff to easily access information	Mid 2019	IT staff, Public Information Officer (PIO)
Provide ongoing employee IT training for Prof Dev	Develop ongoing employee training plans for Canvas, O365, OnePeralta, Turnitin etc	Mid 2019	IT staff

Arrange refresher training for 25Live for Academic/Events scheduling	System used for Academic/Events scheduling	2019- 20	IT, Office of Instruction, District IT
AUO 5: College/District Strategic Goal: PIO	Create efficiencies for staff by automation		
	Cultivate a culture of belonging, pride and self-reflection for continuous improvement		
	Assessment	Timeline	Persons Responsible
Expand 25Live for Facilities scheduling	Implement system for Facilities and Schedulers	Fall 2019	IT, Facilities, District IT, budget
Enhance Peoplesoft payment system for fee collection of non-tuition fees	Assess Cashiers current system to help District IT to enhance Peoplesoft	2019-20	Cashiers, District IT and Finance

Major Accomplishments

Please describe 1-3 major accomplishments below since completion of the previous program review.

Since there was no previous program review done, the list below comprises of some of the IT projects done during 2017-18.

1. Completion of Smart Classroom project to equip 65 classrooms with current A/V technology in 2018 and then continuing with the project to equip another 70 locations, to be completed in mid-2019.
2. Implementation of an electronic payment system for community based classes, replacing a manual paper process.
3. Equipping doors with the SecureAll lock system in a few buildings including the Field House and Art Center.
4. Revamping entire Laney network with new CISCO switches and equipment.
5. Connecting Laney College with the State's 10G high speed network.

Engagement

How have the administrators and staff in this area been engaged in institutional efforts such as committees, presentations, and department activities? Please list the committees your staff participate in.

The Director of IT and other IT staff participate regularly in the following committees:

1. Technology Plan Committee: Chaired by the Director of IT to provide important updates and discuss/prioritize technology needs of the campus. One IT staff member also participates.
2. Distance Education (DE) - The co-chair is the Director of IT and works with DE team to come up with DE strategy and plans for the college.
3. Professional Development Committee- the Director of IT participates as a voting member.
4. District Technology Committee- the Director of IT represents Laney College at District level.
5. Enrollment Management Committee- the Director of IT participates in this committee.
6. District Distance Education- the Director of IT represents Laney College at the District level.

Discuss how the administrators and staff have engaged in community activities, partnerships and/or collaborations.

The Director of IT and other IT staff participate regularly in the college flex days each term. The IT department provides several types of staff training in Spring and Fall term flex days. The training includes: Smart Classroom A/V equipment, Canvas, OnePeralta and Office 365.

The staff also assists students with common issues like logging into Canvas, Email and other applications.

The IT staff also assists with the A/V setup during several college events like the honors program banquet, graduation activities, flex days, seminars and other events in the Theater, Field House and Forum.

Prioritized Resource Requests Summary

In the boxes below, please add resource requests for your program. If there are no resource requested, leave the boxes blank.

NOTE: The Goal is to move Technology positions into the IT department per AUO 1. Given that this happens, then only 1 position is needed as below.

Resource Category	Description/Justification	Estimated Annual Salary Costs	Estimated Annual Benefits Costs	Total Estimated Cost
Personnel: Classified Staff	<ol style="list-style-type: none"> 1. IT staff assistant needed to answer helpdesk phones 2. Overtime needed for existing staff to cover IT emergencies 	\$50,000	\$50,000	\$100,000
Personnel: Student Worker	one per year to prepare training documentation (for 20 hours per week)	\$10,000		\$10,000
Personnel: Part Time Faculty				

Resource Category	Description/Justification	Total Estimated Cost
Professional Development: Department wide PD needed	Training budget needed to train IT staff on Accessibility requirements, Information Security, Apple/Windows support, Smart Classroom A/V equipment training.	\$7500
Professional Development: Personal/Individual PD needed	Attend Chief Information Systems officers conference annually in order to keep up with the CA Statewide initiatives, projects and network with peers.	\$1200

Prioritized Resource Requests Summary – Continued

Resource Category	Description/Justification	Total Estimated Cost
Supplies: Software	<ol style="list-style-type: none"> 1. IT needs remote desktop troubleshooting software in order to help users more effectively without spending too much time going around campus. 2. Budget needed to pay for software: Turnitin (20K), Adobe Creative Cloud (20K), Jamf for iOS Apple devices (\$12K) 	\$10,000 + \$20,000+ \$20,000+ \$12,000 =\$62,000
Supplies: Books, Magazines, and/or Periodicals	Need to purchase books on Networking to keep staff updated on technology.	\$1000
Supplies: Instructional Supplies		
Supplies: Non-Instructional Supplies	Many times technology repairs are needed to fix computers, laptops, servers, printers etc. Technology supplies like cables, extra power supplies for laptops, hard drives, bar code scanners (for inventory management when new equipment is scanned into our inventory system) are needed to be in stock.	\$5000
Supplies: Library Collections		

Resource Category	Description/Justification	Total Estimated Cost
Technology & Equipment: New	Budget needed to cover large copier/printer lease and usage for entire campus. Current allocation is approx. \$58,000. Need an additional \$30, 000	\$30,000
Technology & Equipment: Replacement	Need new computers in Tech Center, Math Lab, Employee replacement PC's, laptops, printers.	\$300,000

Resource Category	Description/Justification	Total Estimated Cost
Facilities: Classrooms		

Facilities: Offices	Need office space for IT so that they are in a single central location on campus for better co-ordination and communication of user requests.	
Facilities: Labs		
Facilities: Other	<p>Need new Air Conditioners for the Laney MDF (Data Center). Both A/C's are often breaking down. There should also be a maintenance contract for these A/C's.</p> <p>Need generator for the Laney Data Center in case of Power outage.</p>	\$25,000

Resource Category	Description/Justification	Total Estimated Cost
Library: Library materials		
Library: Library collections		

Resource Category	Description/Justification	Total Estimated Cost
OTHER		