managerPIE

2014-15
2015-16
2016-17
2017-18

Mt. San Antonio College

Planning for Institutional Effectiveness

NOTE: This PIE Form is optimized to be used in Acrobat 10 or later.

managerPIE 2014-15 2015-16 2016-17 2017-18

Planning for Institutional Effectiveness

Introduction:

I. Institutional Mission

The mission of Mt. San Antonio College is to support students in achieving their full educational potential in an environment of academic excellence.

Your area's program review will be recorded on this form summarizing the current year and documenting planning for the next 3-year cycle.

TracDat is the college's database for recording outcomes. Please update your outcomes work regularly. http://tracdat.mtsac.edu/tracdat

II. Division or Area and Division or Area Units: *Select your Area or Division*

DIVISION	Information Technology	Units:	IT Support: Desktop Support, Security & Networking, HelpDesk, Mail Services
Manager / Dean	Vic Belinski	Units:	Print Services, Telecommunications & Switchboard, Academic Support
E-mail / Extension	vbelinski@mtsac.edu / 909-274-4389	Units:	IT Data/Programming: Programming, Web & Portal Support, IT Training, System Administration

III. Division or Area Mission

The Information Technology (IT) team provides service and support to the students, faculty, and staff of Mt. San Antonio College by providing leadership in the implementation, integration, application, delivery, and support of information and instructional technologies. The IT team is committed to efficiently and effectively managing communication, academic and administrative computing, network

services, web services, printing services, mail services, and related information resources that support and enhance teaching, learning, community development, and public service at the College.

IV. College Themes and Goals

College themes and goals allow the campus to focus on critical issues. Articulated by the President's Advisory Council and approved by the Board of Trustees, they guide institutional planning and assessment processes.

Theme A: To Advance Academic Excellence and Student Achievement

College Goal #1	The college will prepare students for success through the development and support of exemplary programs and services.
College Goal #2	The college will improve career/vocational training opportunities to help students maintain professional currency and achieve individual goals.
College Goal #3	The college will utilize student learning outcome and placement assessment data to guide planning, curriculum design, pedagogy, and/or decision-making at the department/unit and institutional levels.

Theme B: To Support Student Access and Success

College Goal #4	The college will increase access for students by strengthening recruitment opportunities for full participation in college programs and services.
College Goal #5	Students entering credit programs of study will be ready for college level academic achievement.
College Goal #6	The college will ensure that curricular, articulation, and counseling efforts are aligned to maximize students' successful university transfer.

Theme C: To Secure Human, Technological, and Financial Resources to Enhance Learning and Student Achievement

College Goal #7	The college will secure funding that supports exemplary programs and services.
College Goal #8	The college will utilize technology to improve operational efficiency and effectiveness and maintain state-of-the-art technology in instructional and support programs.
College Goal #9	The college will provide opportunities for increased diversity and equity for all across campus.
College Goal #10	The college will encourage and support participation in professional development to strengthen programs and services.
College Goal #11	The college will provide facilities and infrastructure that support exemplary programs and the health and safety of the campus community.
College Goal #12	The college will utilize existing resources and improve operational processes to maximize efficiency of existing resources and to maintain necessary services and programs.

Theme D: To Foster an Atmosphere of Cooperation and Collaboration

College Goal #13	The college will improve the quality of its partnerships with business and industry, the community, and other educational institutions.
College Goal #14	The college will improve effectiveness and consistency of dialogue between and among departments, committees, teams, and employee groups across the campus.

SectionOne: Where We Are—An Analysis and Summary of the Current Year

I. Planning Context: Division Goals for: Information Technology

a. *Identify the <u>overarching</u> goals (informed by Unit goals) that guided your Division's work for the 2014-15 year (from your 2013-14 PIE form) in the following table and connect those goals to the College Themes. Add rows (+) as needed. Delete rows (X). (limit 10 goals)*

Roll-Over to see "overarching goal" example

Division or Area Goal Name	Division or Area Goal	College Theme
IT Resources	Evaluate and enhance the effectiveness of IT resources including human, physical and financial resources.	C: Secure Resources
IT Planning and Implementation	Direct IT planning at the institutional level and provide leadership, partnership and support to divisions and departments within the College to ensure the appropriate implementation and application of technology.	C: Secure Resources
Emerging Technology	Research and evaluate emerging technologies and implement and integrate new technology as appropriate.	C: Secure Resources
Infrastructure	Manage the physical infrastructure in support of IT, assuring the reliability and availability to meet current and future requirements.	C: Secure Resources
Academic Support	Utilize educational technology to provide faculty more flexibility in the method of delivery of instruction and instructional material.	C: Secure Resources
Customer Service	Strive to ensure customer satisfaction with IT services by providing excellent tools and mechanisms for customer feedback.	D: Cooperation/Collaboration
Security	Ensure data and hardware security are a priority in all IT projects.	C: Secure Resources

II. Notable Achievements for: Information Technology

Enter a brief summary of your Division or Area's successes for the 2014-15 year in the field below followed by a listing , by theme, of the Notable Achievements. This provides opportunity to highlight your Division or Area's proudest moments for this year. Text boxes will expand as needed. Add rows (+), delete rows (-).

Roll-Over to see Achievement example

a. Narrative Summary	Information Technology successes for 2014-15 were focused on upgrading campus infrastructure and adding functionality to provide better service to students and the campus community. Campus infrastructure projects included completing an additional phase of the network upgrade and expanding and improving wireless in buildings across campus. Many projects completed by the Enterprise Applications Systems Team were to assist with the implementation of the SSSP Plan and the Student Equity Plan. These projects led to new ways to track and report student success resulting in enhanced funding for the College.

Add Notable Achievement Theme	Technology
Completed wireless network upgrades and installed more than 100 access points in Buildings 1A, 2M, 7, 11, 60, 61, and 66.	
Network Infrastructure upgrades including: optimization of fiber pathways, upgrade of campus firewalls, phone system upgrade, continued transition to HP network switches, and installation of new Nutanix server hardware.	
IT partnered with Student Services to implement phase I of the Document Imaging project by going live with OnBase	
IT partnered with Human Resources to design an Employee Work Schedule system and a Leave Request system.	
IT partnered with Student Services to create an online Student Success checklist so students can track their progress on completing an education plan, assessment, and orientation.	
IT partnered with the Nursing Department to develop an online application, including a review and scoring process.	
IT partnered with Fiscal Services to implement phase I of purchasing credit cards for various campus departments.	
IT partnered with Counseling to integrate the online orientation system, Cynosure, with Banner to automatically release student orientation holds.	

Add Notable Achievement Theme	Organization / Process
Print Services implemented a scan to PDF service so more print jobs can be submitted online.	
Expanded the implementation of Software Self Service via SCCM so users can securely download and update their software.	

III. Tracking Conditions, Retention and/or Success, Critical Decisions and Outcomes Assessment for: Information Technology

Enter a brief summary for each section based on the 2014-15 year followed by information provided in your Units' PIE forms. Add rows (+), delete rows (-).

a. External Conditions Summary	IT strives to stay ahead of legislative and policy changes and work with campus departments to ensure compliance and reporting needs.

Regulation / Policy	*Roll-over to see example*	Data Source
Information security regulations are continually developed and revised. IT strives to ensure data is protected in an environment that is user-friendly. To achieve this environment, IT is requesting funds for additional network monitoring software, hardware, and deployment tools.		Security Legislation
Additional mandated changes from the State including SSSP and other reporting requirements require new IT functionality to comply.		*Add Data Source*

b. Internal Conditions Summary	IT's internal conditions reflect the changes in technology as being a 'utility' that should be available and always work - like flicking a light switch. IT strives to ensure limited campus interruption and ongoing support for all software and hardware.

Facilities / Maintenance	*Roll-over to see example*	Data Source
There is often a need for after-hours maintenance to administrative systems and campus infrastructure to minimize disruption to the campus.		*Add Data Source*
Technology	*Roll-over to see example*	Data Source
Technology is becoming more consumer based but those solutions often times don't lend themselves to enterprise wide deployment or support.		*Add Data Source*
Training	*Roll-over to see example*	Data Source
IT staff require ongoing technical training. Ellucian is moving towards a new technology platform for Banner and IT staff will need to be trained.		*Add Data Source*

c. Retention and/or Success	*Enter Analysis and Summary here*

Select Theme	*Roll-over to see example*	Data Source

Enter Retention / Success here	*Add Data Source*

d. Critical Decisions	IT's goal is to invigorate technology solutions to assist departments with providing needed services to students, faculty, staff, and the community.

Critical Decision Theme	*Roll-over to see example*	Data Source
IT led the implementation of the document management system, OnBase, which has led to the hiring of a Business Analyst to assist with re-engineering business processes to take advantage of using technology to provide services to students, staff, faculty, and the community.		*Add Data Source*

e. Progress on Outcomes	IT managers and staff are regularly involved in assessment. We measure our success by monitoring social media, help-desk contacts, and dialoging with staff and faculty members via regular meetings to ensure that we are meeting expectations. Training sessions provided by the department always include evaluations.

Student Demand	*Roll-over to see example*	Data Source
IT extended Help Desk hours to 10:00 p.m. to align with instructional hours. This change provides additional 'live' support to evening students via the telephone and has been positively received. When we have surveyed our customers about our services they have indicated they are happy with the services we provide. The feedback that we receive usually indicates a quality issue in the service and those are addressed as they come up.		*Add Data Source*

Training	*Roll-over to see example*	Data Source
IT has moved forward with developing a training plan for staff in each area of the department. This plan will be executed in 2015-16.		*Add Data Source*

IV. Closing the Loop; Alignment and Progress on College Goals: Information Technology

This section serves as a "reporting" function to describe how your area closes the loop and connects planning to budget allocation: How did the prioritized college resources connect to your area's outcomes over the past year? What progress has your area made with the resources provided? Please include progress on plans that did not require new resources if applicable.

Roll-Over to see a "Closing the Loop" example

a. Narrative Summary	IT has made significant progress on replacing aging network infrastructure and planning for future upgrades. IT has also made significant progress in the implementation of the College's new document management system, OnBase, and responding to State mandates related to SSSP reporting. IT continues to respond to student wireless needs and has a plan in place to expand this service to more outdoor, student gathering places on campus.

Closing the Loop Theme	Technology
IT received $50,000 to upgrade the network admin console. This item monitors and controls network access without burdening existing, authorized users.	
IT received $200,000 for phase 3 of the network infrastructure upgrade. Equipment was received in late June 2015 and implmenetation will continue in 2015-16. Phase 3 will replace the remaining Cisco chassis and start upgrading network edge devices to HP. HP equipment includes a life-time warranty which is more cost effective then Cisco hardware.	
IT received $23,300 to create redundant file share drives. The College's use of file shares has increased expontentialy over the last two years. An outage in 2014 made clear the mission critical nature of these drives. This upgrade increased reliability by creating real-time redundancy and minimized the potential for future outages.	
IT received $150,000 for phase 4 of the network infrastructure upgrade. These funds were rolled to the 2015-16 fiscal year with a plan to purchase equipment by December 2015.	
IT received $150,000 to upgrade the CEC (Central Electronic Complex) - i.e. the heart for the P770 server. The upgrade was completed and IT was able to eliminate several servers and increase the speed of data transfer for the College's new document imaging software - OnBase.	
IT received $150,000 to expand the implementation of the College's document management system - OnBase. These funds were rolled to 2015-16 fiscal year with a plan to purchase additional scanning licenses, provide implementation consulting to a variety of departments, and purchase additional modules such as the Office integration module.	

b. Strategic Objectives Assigned to :	Information Technology

Your Vice President has assigned the following Strategic Objectives for your area from the Mt. San Antonio College <u>2014-15 Strategic Plan</u> and identified in the Process Map of Integrated Planning (see Roll-Over below). Not all areas will have a Strategic Objective assigned to them.

Click on the links below to address the components of the Strategic Objectives assigned.

> *<u>Link to Strategic Objective 8.1</u>*

> *<u>Link to Strategic Objective 8.2</u>*

> *<u>Link to Strategic Objective 8.3</u>*

> *<u>Link to Strategic Objective 8.4</u>*

> *<u>Link to Strategic Objective 10.2</u>*

> *<u>Link to Strategic Objective 11.2</u>*

> *<u>Link to Strategic Objective 11.3</u>*

> *<u>Link to Strategic Objective 12.1</u>*

SectionTwo: Where We Are Going—Planning for the Next Three Years

I. Planning: Division Goals and Strategic Objectives for: Information Technology

a.*The following table contains your goals as noted in SectionOne-I for 2014-15. Review your area's goals and revise, add new goals or remove goals that are no longer relevant as appropriate for planning for 2015-16, 2016-17, and 2017-18. Add rows (+) as needed. Delete rows (X).*

Division or Area Goal Name	Division or Area Goal	College Theme
IT Resources	*Evaluate and enhance the effectiveness of IT resources including human, physical and financial resources.*	*C: Secure Resources*
IT Planning and Implementation	*Direct IT planning at the institutional level and provide leadership, partnership and support to divisions and departments within the College to ensure the appropriate implementation and application of technology.*	*C: Secure Resources*
Emerging Technology	*Research and evaluate emerging technologies and implement and integrate new technology as appropriate.*	*C: Secure Resources*
Infrastructure	*Manage the physical infrastructure in support of IT, assuring the reliability and availability to meet current and future requirements.*	*C: Secure Resources*
Academic Support	*Utilize educational technology to provide faculty more flexibility in the method of delivery of instruction and instructional material.*	*C: Secure Resources*
Customer Service	*Strive to ensure customer satisfaction with IT services by providing excellent tools and mechanisms for customer feedback.*	*D: Cooperation/Collaboration*
Security	*Ensure data and hardware security are a priority in all IT projects.*	*C: Secure Resources*

The following Strategic Objectives are assigned to this area as identified in the Mt. San Antonio College 2014-15 Strategic Plan. They inform the planning process for action over the next two years (NOTE*Not all areas will have a Strategic Objective assigned to them.)

b.

# Strategic Objective	Strategic Objective
8.1	Provide appropriate technology in classrooms to enhance student learning and active engagement in the learning process
8.2	Improve students' access to technology tools
8.3	Improve college-wide ARGOS user reporting functionality and capabilities

b.	# Strategic Objective	Strategic Objective
	8.4	Students and prospective students will have access to key sources of information through accessible, user-friendly, state-of-the-art communication technology and will be trained in how to access and effectively use this technology
	10.2	Provide enhanced and increased technology trainings for all campus constituents
	11.2	Improve security of campus computers and other technology components
	11.3	Enhance the Emergency Notification System
	12.1	Meet service levels of key operational processes within available resources

II. Planning for the Next Three Years for: Information Technology

a. Narrative Summary	Over the next three years, IT plans to assist departments with infusing technology into campus processes. This will require training, enhanced software and hardware, and provides an opportunity to provide the best services to students, staff, faculty, and the community

New Plan or Activity	Faculty Success

Computer Replacement Fund: The College eliminated the ongoing $250,000 allocation for faculty and staff computer replacement as a budget reduction. This item was funded as one-time in 2014-15. IT is requesting re-instatement of the budget so the critical computer needs can be met. IT uses the replaced machines as part of the 'trickle-down' cycle to eliminate the oldest machines from campus. IT estimates this budget request will fund at least 70 PC desktops, 60 PC laptops, 20 MAC laptops, and 15 MAC desktops.

Print Services Enhancements: The Print Shop is the primary provider of lamination, high volume cutting, and document saddle stiching. To maintain capacity, the following hardware would be replaced: Laminator - $2,500; Heavy Duty Paper Cutter - $15,000; Saddle Stitcher - $12,000.

New Plan or Activity	Staffing

Training and conferences for the IT team: IT managers met with their teams and developed a training plan related to all staff members.

IT is proposing 1 new Senior Systems Programmer to assist with the document management implementation and other third party software. IT is also proposing a desktop support person dedicated to Student Services.

New Plan or Activity	Technology

Hardware Upgrades: o continue to consolidate the hardware in the IT Data Center, a Nutanix server is needed. This system is setup with virtual servers thereby reducing the number of physical servers in the Data Center.
IT plans to continue network upgrades and wireless expansion projects.

Software Changes: IT is investigating changing email platforms for staff and faculty to Google to match student accounts. IT is also investigating a change of Help Desk software and desktop computer imaging software. IT is also planning to utilize consultants to update Argos data reporting functionality and enhance and implement other third party systems requested by various campus departments.

Telecommunications: To complete the campus conversion to all IP (Internet based) phones, Telecommunication needs 1500 phones & licenses @ $350 per.

New Plan or Activity	Organization / Process

Infrastructure Security Expansion: Over the next three years, IT plans to have an external 3rd Party Penetration Testing, Vulnerability and Assessment scan which will lead to plans for staff training and an information security program. The assessment will also be used to consider IT's data backup strategy and consider using cloud hosting or data streaming services.

New Plan or Activity	Facilities
New Plan or Activity	Select Activity Theme

The IT building is currently under construction. IT is working with Facilities to discuss the feasibility of electric charging stations in the parking lot for cars and utility carts.

III. Budget Prioritization for: Information Technology

Budget prioritization for the 2015-16 cycle is intended to inform the Instruction Team's prioritization process each July.

1. Download the Budget Prioritization form to your computer using the button below.
2. Use "Save As" to rename the document "2015-16_PIErequests_your division name or acronym"
3. Save to your computer
4. When information on the spreadsheet is complete, click on the "Attach Documents" button below, navigate to the file on your computer, and save. The document will remain attached to your Manager PIE form.

SectionThree: Recommendations for Improving the Planning Process

I. What suggestions do you have for improving the planning process for your area?

Summarize suggestions your area has for improving the planning process

II. What additional information should the College provide to assist your area's planning?

Summarize the requests for additional information your area requested to assist in planning

Thank you for completing the Manager PIE form summarizing 2014-15, and summarizing your area's planning for the 2015-16, 2016-17, and 2017-18 three-year cycle.

Please save this form and forward to your Vice President by 08/01/ 2015.
Questions regarding this form? Send an email to Don Sciore, Associate Dean of Instruction, at dsciore@mtsac.edu
or Meghan Chen, Dean, Library & Learning Resources, at mchen@mtsac.edu.

For your convenience, you may lock this form and prevent changes to your work:

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