

LMC Program Review Year 3 Update 2019-2020

Administrative Units

Name: **Information Technology and Services**

Introduction

In 2017-2018, all departments/programs completed a Comprehensive Program Review (CPR), in which goals were set for the 2017-2022 program years. Los Medanos College (College) is now in year three of a five-year review cycle. New to this program review cycle is the passage of the State's [*Vision for Success*](#) plan which establishes system-wide goals that can only be attained by each department contributing to college-level goals aligned with the state plan. Toward that end, the [*Contra Costa Community College District Strategic Plan \(CCCD Strategic Plan\)*](#) adopted by the Governing Board at its June 2019, meeting, aligns with the *Vision for Success* and plans are underway to ensure that the *Los Medanos College Educational Master Plan (LMC EMP)* also supports college and state goals. The intent is to direct College efforts toward a singular and coordinated set of goals.

The *Vision for Success* directs each college to increase degree and certificate completion and increase student transfers, improve time to completion, increase job placement in field of study, narrow achievement gaps and establishes targeted goals in five primary areas as follows:

Goal #1 Increase by 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.

Goal #2 Increase by 35 percent the number of CCC students' system-wide transferring annually to a UC or CSU.

GOAL #3 Decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units (the most recent system-wide average) to 79 total units—the average among the quintile of colleges showing the strongest performance on this measure

GOAL #4 Increase the percent of exiting CTE students who report being employed in their field of study, from the most recent statewide average of 69 percent to an improved rate of 76 percent—the average among the quintile of colleges showing the strongest performance on this measure in the most recent administration of the CTE Outcomes Survey.

Goal #5 Reduce equity gaps across all of the above measure through faster improvements among traditionally underrepresented groups as identified by the college.

The College can only meet its local and state goals with the contribution of each department's efforts. As noted, the intent is to direct College efforts towards a singular and coordinated set of goals to garner greater efficiencies and avoid duplication of effort.

The *Program Review Year 3 Update* includes six components with specified timeframes (not in chronological order) for draft and completion:

Item 1. Program Update (October 1 – October 31)

Provide an update to the department’s 2017-18 CPR

Item 2. Setting the Vision for Success Goals 2021-22 (November 1 – November 27)

Department/program alignment of goals, action steps, timeline, responsible party and next steps – all tied to the *Vision for Success* indicators. For ease of reference, the *Vision for Success* indicators are included in this section.

Item 3. Resource Needs (February 1 – February 28)

Resource needs to meet goals, if any.

A list of the above components in date order. The intent is to complete sections of Program Review by date to better assess and inform the process.

Date	Program Review Update Component
October 1 – October 31	Item 1. Provide an update to the department’s 2017-18 CPR
November 1 – November 27	Item 2. Department/program alignment of goals, action steps, timeline, responsible party and next steps – aligned with the <i>Vision for Success</i> indicators.
February 1 – February 8	Item 3. Resource Needs

1. Program Update (Oct 1 – Oct 31)

1a. Provide any important changes or updates within your program since your last CPR. (Staffing changes, etc.)

A new LMC IT Manager was hired in November of 2018 and in mid-2019 two staff members retired prompting the need to recruit for one Specialist and one Technician to fill the vacancies. In addition, the campus restructured and placed the direct IT support of 4 student labs consisting of 200 lab systems within the responsibility of the department. The Pittsburg campus is opening two new buildings and a new Brentwood campus is past 50% completion of construction. The entire college is near completion of an upgrade to Windows10 and Server2012\2016 and Sierra and High Sierra on Apple systems.

1b. Provide a brief update of your program's goals as listed in your **(CPR)** 2017- 2018. Given these goals, please provide a brief update on: (a) Goals completed since their submission in 2018, and the impact of that completion on program effectiveness; (b) Goals abandoned with an explanation of why they were abandoned and (c) Goals still in progress or modified to be achieved by 2021-2022. Please include action steps, timeline, and responsible parties.

Campus Communication/Update: The Technology Advisory Group (TAG) was restarted in fall 2019 to improve campus communication and planning. Improvements to the main LMC IT site web pages are ongoing.

Internal Procedural Improvements: This work is still ongoing and experienced a setback with vacancy of the LMC IT Manager.

Staffing Needs at Pittsburg and Brentwood Campuses: LMC IT continues to leverage organizing daily support through District's Sysaid reporting system and the LMC IT Service Desk. There are two active recruitments to fill existing vacancies. Staffing will continue to be evaluated with the need to support two additional buildings and remotely supporting the new Brentwood Center. Technological advances continue to increase demand for ongoing professional development.

Smart Classrooms (improvement & expansions): Classrooms indicated in the 2017 CPR for improvements were completed by end of 2018. New smart classrooms have been created out of Bond projects in new construction projects. Upgrades to the remaining classrooms in Pittsburg are subject to the identification of further funding.

Staff Training Program: Has not been completed. Future training has been scheduled to coincide with plans to migrate to VMware infrastructure at the new Brentwood campus. Currently there is no dedicated budget in IT for training. Not having a regular real budget for training staff has presented a challenge in maintaining technology standards and delivering an efficient instructional environment.

Infrastructure Improvements: Since 2017, some PC labs underwent upgrades. However overall, LMC is in need of improvement. Years of deferred maintenance and low flexibility have relied on staying on aging infrastructure. Currently we lack a comprehensive plan to refresh desktop PC system infrastructure. Student labs, faculty, and administrative systems have no allocated funding plan for this. AV classroom technology also is in need of graduated planning for refresh and improvements. There are ongoing efforts to identify appropriate cloud-based solutions to efficiently support system lifecycles to save

costs, deployment resources, and software management. The Core Infrastructure Assessment was approved by cabinet and reviewed by TAG. The report identifies the state of LMC’s core IT systems which are 10-14 years old and outlines a project plan for a new infrastructure to move the campus toward a virtual server and storage environment. A similar infrastructure will be completed for the new Brentwood Center as part of initial construction of the center.

Inventory and Purchase Strategy Improvements for Software: This goal from 2017 has been modified to remove inventory, as this applies to procedural improvements and deployment methods from Goal 3’s infrastructure improvements. Regarding purchase strategy improvements, we will need to identify outcomes for departments.

Goals	Completed/ Abandoned/ In Progress/ Modified	Impact/ Explain/ Action Steps	Timeline/ Responsible Parties
Goal 1: Internal Procedure Improvements	In Progress	Using Project communication tool : Asana Weekly IT Scrum style meetings. Bi-weekly one on one staff meeting. Reorganized internal documentation structure and emphasized documenting. Endpoint management reporting suite purchased: LanSweeper. Knowledge base repository.	Ongoing and end of 2020 / IT
Goal 2: Staff Training Program	In Progress	Never launched. No training development for staff in +4 years. Significant impact to College by lack of ongoing training in the areas the college needs. Needs to be included in annual budget. New: setup VMware training in partnership with District for 2/2020	TBD / Administration and IT.
Goal 3: Infrastructure Improvements	In Progress	Not yet launched. Core infrastructure project identified 2/2019, funding identified yet remains to be finalized and scheduled. Ongoing funding for scheduled and regular refreshing of college workstations not identified.	End of 2020. PC system refreshes are TBD on funding / Administration and IT
Goal 4: Inventory/Purchase Strategy for Software	Modified	Change title to “Purchase Strategy for Software”. “Inventory” to be accommodated and done through Goal 3, Infrastructure improvements.	End of 2020 / IT

2. Setting Vision for Success Goals for 2021-22 (Nov 1—Nov 27)

The *Vision for Success* directs each college to increase degree and certificate completion and increase student transfers, improve time to completion, increase job placement in field of study, narrow achievement gaps and establishes targeted goals in five primary areas. The College can only meet its local and state goals with the contribution of each department’s efforts. As noted, the intent is to direct College efforts towards a singular and coordinated set of goals to garner greater efficiencies and avoid duplication of effort.

2a. The following table lists the *Vision for Success* indicator that we must align to as a college and as a district. Please look at your program set goals (Tableau) for each of the following *Vision for Success* indicator. Please pick one or more indicator(s) that are most relevant to your program, set your program goal, indicate the action steps, timeline and responsible parties to achieve program goals.

Vision for Success Indicators and ACCJC Indicator	Program Set Goals for 2021-2022	Action Steps	Timeline	Responsible Parties	Notes
Course Success	I. Refresh aged computer student labs / AV classrooms.	I. Organize, spend, and deploy upgraded PC to student labs and AV classrooms.	I. TBD on funding. Multi-year.	I. IT / College District Operations	
	II. Fast and improved core infrastructure.	II. Fund IT Core Infrastructure project to launch and begin upgrades for core platform services and virtual server hosting.	II. Goal 2020.	II. IT / College District Operations	
	III. Digital signage.	III. Continue to deploy and improve Digital Signage infrastructure to expand communication to student body strategic multimedia broadcasts.	III. Ongoing through 2020.	III. IT / Marketing / Student Services / Instruction	
Degrees (AA, AS, ADT)					

Certificates of Achievement					
Unit Reduction					
CTE Jobs					

2b. The Vision for Success Goal 5—Equity. The College has identified three disproportionately impacted (DI) populations: African-American, economically disadvantage students (low income), and foster youth students. The College’s goal is to reduce the equity achievement gap on course success for disproportionately impacted (DI) student populations. Please look at your program set goals (Tableau) for each of the following DI population. Please pick one or more DI population that are most relevant to your program, set your program goal, indicate the action steps, timeline and responsible parties to achieve program goals.

Course Success by DI Population	Program Set Goals for 2021-2022	Action Steps	Timeline	Responsible Parties	Notes
African American					
Low Income					
Foster Youth					

Impact of Resource Allocation

If you have received funding via the Resource Allocation Process, you will be asked by the Office of Business Services how the resource helped you in achieving your program goals.

3. Resource Needs (Feb 1 – Feb 28)

Resource needs to meet goals, if any. If there are no requests, this section may be skipped.

Faculty/Staff Resource Request			
Department/Unit Goal - Reference #		Strategic Goal and/or Objective - Reference #	
Department/Unit Name		Position Name/Classification	FTE
Position Type	Funding Duration	Funding Source	Est. Salary & Benefits
<input type="checkbox"/> Faculty R/T <input type="checkbox"/> Classified <input type="checkbox"/> Manager <input type="checkbox"/> Student	<input type="checkbox"/> On-going/Permanent <input type="checkbox"/> One-time	<input type="checkbox"/> Operations (Fund 11) <input type="checkbox"/> Other <input type="text"/>	
Justification:			

Operating Resource Request		
Department/Unit Goal - Reference #		Strategic Goal and/or Objective - Reference #
Department/Unit Name		Resource Type
General Description		Est. Expense
LMC IT&S / Goal 3: Infrastructure Improvements		Goal #1, #2, #3 – Supporting the college Instructional and Administrative demands for a fundamental platform of technologies as a base to achieve their goals.
LMC IT&S		<input checked="" type="checkbox"/> Equipment <input checked="" type="checkbox"/> IT Hardware/Software <input type="checkbox"/> Supplies <input checked="" type="checkbox"/> Facility Improvement <input checked="" type="checkbox"/> Service/Contract <input type="checkbox"/> Other
1 st part is addressed in “Pittsburg Core Server Infrastructure and Systems Build Management Project Scope” submitted and accepted to Cabinet, Q1-2019. This needs refreshing of cost scope as it is 1 year old. 2 nd Part would be to target refreshing of select aged departments, labs, and classroom A/V equipment stacks well past lifecycle as we are upgrading their software and they perform less against increasing software demands.		\$350K Core infrastructure Project Plan. \$167K annual budget for next three years to target antiquated Systems, OR set aside to move to new VDI

	solution deployment starting with student labs.
Justification:	
Justification for core infrastructure upgrades for LMC Pittsburg are documented in “Core Infrastructure Assessment, Pittsburg Core Server Infrastructure and Systems Build Management Project Scope” document submitted to Cabinet Q1-2019.	

Professional Development Resource Request	
Department/Unit Goal - Reference #	Strategic Goal and/or Objective - Reference #
LMC IT&S / Goal 2: Staff Training Program	Goal #1, #2, #3 – Supporting the college Instructional and Administrative demands for a fundamental platform of technologies as a base to achieve their goals.
Department/Unit Name	Resource Type
LMC IT&S	<input checked="" type="checkbox"/> Conference/Meeting <input checked="" type="checkbox"/> Materials/Supplies <input checked="" type="checkbox"/> Online Learning <input type="checkbox"/> IT Hardware/Software <input type="checkbox"/> Other
General Description	Est. Expense
Staff training in various technologies in core infrastructure and deployment management to make up for knowledge gap and improve efficiencies.	\$30K
Justification:	
As new infrastructure is adopted, staff training needs are increased. An example is Bond Measure expansions in Pittsburg and Brentwood are already installing new and advanced AV technologies with significant expenditures in new Crestron technologies, but no one on staff is trained on these current versions and new devices. LMC is moving to upgrade existing old cluster server and SAN devices, with more efficient hyper-converged server systems along with a high upgrade in the hypervisor (VMware) and staff should be well trained to administer these new technologies. LMC IT does benefit from holding staff in positions +10 years, but this also demands providing IT with a training plan to not only keep up with existing needs of acquisitions, but increasing efficiencies by improving abilities.	