



2024-2026

Kern Community College District

District Office Administrative Unit Review

Information Technology

Enter Name: Gary Moser

Enter Title: VC IT\CIO

Submitted by: Gary Moser

2024-26 District Office Administrative Unit Review for: Information Technology

Executive Summary

a) In one paragraph or with bullet points, summarize the key points learned in this evaluation. *[list the highlights of the document]*

- To support the district effectively, newer technology must be used to move us from a maintenance focus toward a service-based organization. To accomplish this, our plan remains a “Cloud First” solution for our technology. This is critical in effectively serving our students and colleges.
- The DO IT staff is very dedicated and talented as we continue transitioning to modern technologies including a major effort to migrate Banner to a Software as a Service (SaaS) model.
- The relationship between the District Office IT and the Colleges IT departments is a strength in supporting our students, faculty, and staff. The roles at the DO and colleges are very different and we work well in complementary support between local needs and district wide technology.
- Our administrative team has done significant work in process improvement to meet the needs of the department.
- Enterprise Applications has a significant and constantly increasing workload for technology due to growth of new requirements, projects, customizations, grants, and state projects. The addition of a Business Analyst focused on Human Resources significantly streamlined operations and reduced the support burden on ERP Analysts, enabling them to prioritize innovation. To further enhance efficiency, we recommend introducing a dedicated Business Analyst role for Student Services, which will expedite project delivery and reduce daily support demands in this critical area.
 - Technology Applications growth (21 to 56) since 2015 increased 62%.
- Resource constraints inhibit research, innovation and development efforts for newer technology that would increase our ability to meet student and staff needs for IT systems and applications district wide. These constraints are evidenced by the significant backlog of new IT requirements. Without increases in staffing, supporting our continuous growth will affect stability and efficiencies.
- Technology project management to support current and future technology increases\changes is needed in the district. The design, planning, and coordination of complex and multiyear projects to support new\expanding requirements include many objectives such as guided pathways, new technology development and implementation, and state applications.
- Utilization of project intake and planning/governance processes will be necessary to properly plan and staff projects for successful completion. Unplanned projects take resources that impact previous plans/commitments causing critical delays.
- There are some IT applications that have a significant amount of functionality overlap and significant customizations which impacts the quality of IT systems in use.

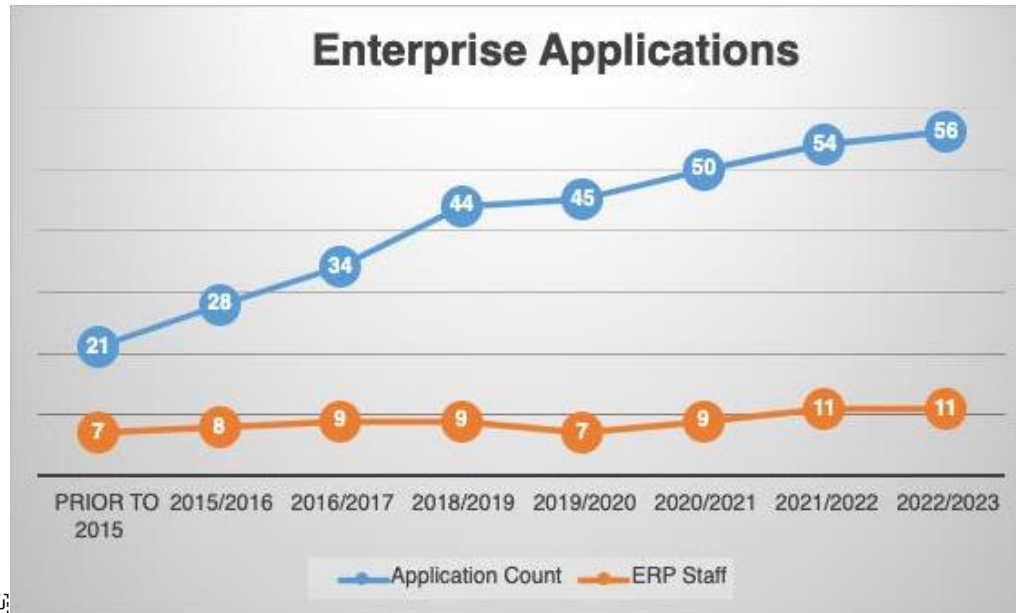
- Numerous factors are driving the increased need for IT Network, Server and Storage services district wide. Some of these factors are as follows:
 - Opening of new centers such as BC Arvin
 - Facilities projects at BC Main Campus and BC Delano
 - Demand for higher speed and redundant Internet connections for most KCCD sites
 - Ongoing expansion of Wi-Fi for Outdoor spaces at most KCCD sites
 - Expanded use of Video Surveillance systems
 - Needed improvements to 911 Calling capabilities for Public Safety purposes
 - Ongoing need for secure, reliable, and fast remote access
 - Rapid growth in operational devices such as door lock systems, cafeteria systems, HVAC systems and sprinkler equipment all of which rely on IT infrastructure to function

- With growing infrastructure management demands we anticipate that decreases in the quality of services (network outages, response times, construction input, longer project lead times, etc.) will become more common. We recommend hiring an Associate Director of Infrastructure to meet these management demands and retain quality of service.

- The District Office continues to see a change and increase in staffing, academic initiatives, grant programs and special events that require increased IT Tech support. We see these types of changes only continuing as more and more initiatives come about to support the educational mission of our institution. The existing IT support staff of 2 strain at times to keep up with demand for IT support services. This is especially true when one or more staff are on vacation or out ill.

- The IT Security program for our district is continually mitigating threats, addressing cloud operations, ensuring compliance requirements are met, providing end user education, and implementing security prevention techniques for our systems.

- Key committees are essential to support the colleges. These include IT Directors meetings, Vice Presidents meetings, and Banner Steering Committee.



The most critical area in supporting the colleges and district office needs is our Enterprise Applications section. This area has experienced significant growth in applications district wide as shown below. New applications are requested each year within the district. Staffing levels will need to be evaluated as more and more applications come online.

Work ongoing to support each Application

- Daily Monitoring
- Updates\patches
- Process review and improvement
- Integrations with other systems
- Network configuration and performance
- Backup of systems
- Disaster Recovery\BCP
- Security
- Training
- User modifications
- Single sign on
- Test sites built and maintained
- New version implementations
- Project management
- Helpdesk support
- Vendor contracts
- PO's\Invoices
- New technology change analysis

Future Directions of the Unit

a) Provide a brief abstract of synopsis of your unit's current circumstances and future needs. Please include any college priorities that affect your unit, and the connection to college planning and priorities.

The IT unit continues its efforts to enhance, explore, secure and implement networks, systems and applications to address our colleges educational and business goals through the use of advanced technologies focusing on “cloud first” solutions. Planning, designing, and implementing the automation of processes will be essential in addressing and expanding applications to meet all our college’s pending requests.

Partnership with vendors including Ellucian, Amazon Web Services, Ad Astra, and EAB have proven fruitful in advancing KCCD’s mission and supporting our students. These partnerships require significantly more resources to initialize, but can lead to innovative solutions that are highly tuned to meet KCCD’s needs. In particular, key partnerships with Ellucian’s Banner SaaS and AWS AI/ML tooling are key initiatives to move KCCD forward.

Our cloud solutions and standardization objectives for efficiencies and cost containment are paramount goals and our recent solutions having seen results.

Remote work has allowed KCCD DO IT to attract and retain talent that it otherwise would not have had access to. It is difficult to find the talent we need locally and with a growing need for technology, we anticipate this will continue to be a key strategy in maintaining appropriate staffing levels going forward in order to meet the needs of the district. IT and HR are currently working on a pilot to expand remote work opportunities to out of state candidates.

Ongoing expansion of and increased reliance on IT infrastructure has created various challenges and strain on IT management. This has resulted in a Workload sustainability issue for the single management FTE in charge of critical IT discipline/area.

An increase in users, programs, and events at the District Office is putting strain on DO IT Tech Support staff supporting things such as Board Meetings, Help Desk Calls, and desktop support at the District Office. Without more staff, increased wait times are likely.

Competition from other educational institutions and external pressures from private sector are creating vacancies in our technology staff due to salary levels and flexibility of remote working options, etc. It is exceptionally difficult to get qualified candidates for non-remote positions.

We anticipate greater demand for project management which may require an expansion of staff, budget, and services to meet demand for new and upgraded systems.

The primary goals that need to be addressed are as follows:

- Continued expansion and upgrades of underlying IT infrastructure (networks, servers, storage)
 - Cloud services adoption and optimization continues in our technology portfolio
 - MIS reporting processes continue to be updated in coordination with IR
 - Address critical positions staffing levels and training
 - Project management processes formalized and standardized across the district
 - Communications process enhancements
 - Security will be a continuous and concerning challenge
- Renewed emphasis on ADA requirements will draw on limited resources

Section One: Unit Overview

a) What is the purpose of the unit and what populations (internal and external) are served by the unit? *[why does the unit exist and how does the unit support the mission and vision of the Kern Community College District; who benefits directly from the services provided by the unit]*

Information Technology is committed to serving our students, faculty, staff, administrators, the Chancellor, Board of Trustees and the general public by providing technology related support to each of the Colleges and District Office. By providing a myriad of essential technology functions, including those specific to Enterprise Applications, Infrastructure, Security, Enterprise Project Management, Research and Development, Technology Policies and Procedures, and Help Desk district technology is an enabler of solutions. The District Office of Information Technology will continue to be a leader in technology, an integral partner in creating and delivering innovative solutions and effective IT services, and a proponent of cooperative working relationships. In our role as an exemplary educational leader, serving to strengthen our community, faculty, and staff to create an environment for life-long learning utilizing modern technology.

Technology is often the first point of contact for potential students for our colleges.

Populations Served:

- Students (via Website/Portal, Banner, Canvas, Help Desk, Wireless, AWS AppStream, SSO)
- Community (Website)
- Employees/Internal Departments that rely on our systems (HR, Finance, Financial Aid, Legal, Foundation, Admissions & Records, Counseling, etc.)
- Employees/Internal Departments that rely on our infrastructure (nearly all)
- State and Federal Reporting Agencies (to whom we report to. Example: MIS, FA data to DoE, etc.)
- Vendors, Stakeholders, Guests, etc. (who sometimes need data from our systems, access to Wi-Fi when they visit, etc.)

b) Describe how the unit supports the colleges in achieving their mission and their efforts to improve student learning and achievement.

One way we support our mission is by constantly enhancing our network and Wi-Fi capabilities. We understand that seamless connectivity is essential for online learning, communication, and supporting our operations. By investing in state-of-the-art networking equipment, networking services, technologies for enhancing public safety and continually expanding our Wi-Fi coverage, we enable our students and faculty to access resources and collaborate effectively, whether they are on campus or learning remotely.

More specifically for Wi-Fi capabilities and represented by completed and future goals for District IT, we have a multi-year (long-term) vision to equip all or most Outdoor spaces across the District with Outdoor Wi-Fi. Substantial progress has been made toward realizing this vision and work will continue to increase coverage. With regards to Indoor Wi-Fi coverage, most spaces across the district were built out several years ago and we continue to keep this infrastructure upgraded and current as needed to meet the needs of our students and employees.

Our 24/7 help desk is a lifeline for our students, ensuring that they have access to assistance and support whenever they need it. Whether it's troubleshooting technical issues during late-night study sessions or guiding students through the intricacies of our digital platforms, our dedicated help desk team is there to provide timely and effective solutions. This accessibility not only reduces barriers to learning but also underscores our commitment to student success, ensuring that they can make the most of their educational experience at any time, day or night.

Supporting our Banner Enterprise Resource Planning (ERP) system and the integration of over 70 systems is a fundamental aspect of how our IT department contributes to the success of our students. The Banner ERP serves as the backbone of our institution, facilitating seamless administrative processes such as student registration, financial aid disbursement, academic record management, purchase order management, check printing, and more. By maintaining and optimizing this system, we ensure that students have a streamlined and efficient experience when enrolling in courses, accessing financial support, and tracking their academic progress.

Moreover, an extensive number of integrated systems extends far beyond administrative functions. These systems encompass learning management platforms, library databases, communication tools, bookstore systems, parking permit systems, and more, all of which are essential for delivering a comprehensive educational experience. Through our diligent management of these integrations, we enable students to access a wealth of educational resources and services that enhance their learning journey. Whether it's accessing digital textbooks, collaborating on group projects, or connecting with faculty and peers, these integrated systems play a pivotal role in ensuring that students have the tools and resources they need to excel academically. In essence, our commitment to maintaining and improving our Banner ERP and integrated systems directly aligns with our mission of providing students with a supportive and technologically-advanced environment in which they can thrive.

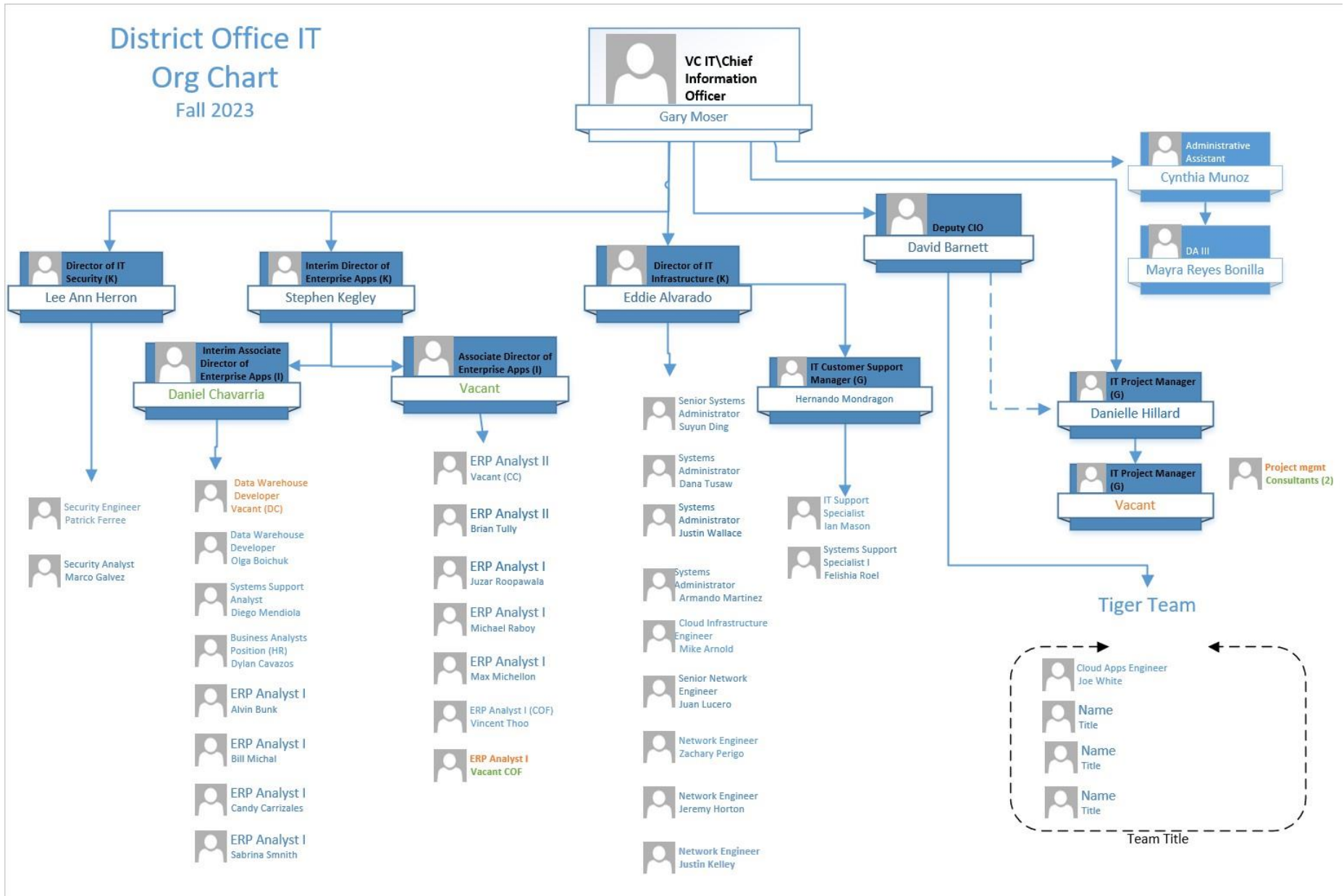
Our data warehousing and reporting group plays a vital role in supporting our mission by providing comprehensive insights into student performance and institutional operations. Through their work, we empower institutional research so decision makers can make data-driven decisions that enhance educational

outcomes, allocate resources effectively, and continually improve our programs and services to better serve our students and community.

Our IT security program plays a central role in advancing our college's mission. Through comprehensive security training for staff and faculty, we promote a cyber-aware culture, safeguarding our institution's integrity. Additionally, robust security measures bolster trust in our community, enhancing our institution's credibility. This trust allows us to embrace emerging technologies confidently. Our expertise in identity and access management ensures seamless, secure access, further safeguarding our digital ecosystem. In essence, our security program enables a safe, trustworthy environment for education while upholding our community's trust and our institution's reputation.

Section One: Unit Overview *continued*

c) How is the unit structured within the district? Modify the org chart template below to illustrate the unit's organization.



Section One: Unit Overview *(continued)*

d) For the positions included in the unit's organizational chart, please provide a brief description of what primary processes or areas each position is responsible for as it relates to the work of the unit, district and colleges.

Position	Primary Functions/Processes	Supplemental Functions/Processes	Additional notes
Chief Information Officer	IT Leadership (Strategy, Vision, Planning) IT Governance IT Project Portfolio Management Campus Relationships Policy and Procedures Strategic Vendor Relationships	State Initiatives / Representation Contracts / Board Docs Review	
Deputy Chief Information Officer	IT Leadership (Strategy, Vision, Planning) Accreditation, AUR, Technology Master Plan Development Campus Relationships Strategic Vendor Relationships Tiger Team (Special Projects)		
Administrative Assistant / Department Assistant III	Administrative Support for IT Management Team Budget Tracking PO and Invoice Tracking Coordinate Travel Committee/Group Support Contract Processing		
Director of IT Infrastructure	Oversee/Manage: Cloud Infrastructure including application delivery Helpdesk Operations Local Site Networks (LAN and Wi-Fi) Site-to-Site Network Connections (WAN) and Internet Access Telephone Systems, Mass Notification Servers/Systems/Storage(SANs) Microsoft Technologies (Office 365) <ul style="list-style-type: none"> - Active Directory - Email - SharePoint 		

	<ul style="list-style-type: none"> - OneDrive - Teams <p>Backend Video Conferencing</p>		
IT Customer Support Manager	<ul style="list-style-type: none"> - Oversee the delivery of effective IT Help Desk Services for students, faculty, and staff throughout KCCD. - Manage Desktop Support services for KCCD’s District Office location, including the supervision of staff assigned to this position. - Establish, communicate and monitor IT support service level agreements (SLAs). - Set, track and report key support performance metrics for Help Desk services. - Negotiate, execute, audit, monitor and measure services provider contract(s) - Coordinate implementation of applicable industry best practice support frameworks - Participate in the development and communication of a District Wide IT services portfolio. - Manage budgets associated with the IT HDS operation. - Perform other duties as assigned by the Director, IT Infrastructure. 		
Network Engineer (Qty 3)	<ul style="list-style-type: none"> - Infrastructure for new KCCD sites (i.e. BC SW) - District Wide Network Switches - District Wide Wi-Fi networks - District Wide Network Closet Power (UPS, PDUs) - Telephone and Voicemail Systems (including carrier services from AT&T, Spectrum, Frontier and others...) - Telephone Bills Management (District Wide) - Mass Notifications systems - Backend Video Surveillance Systems (Server, Storage) - Backend Door Lock systems and support coordination 		<p>Network Switches: 350 Wi-Fi Access Points: 900 Wi-Fi Controllers: 15 Video Cameras: 230 (See Attached Diagram – in same Directory)</p> <p>Telephone Switches: 35 Telephones: 2000 Security Cameras: 200 Telecom Carriers: 7</p>
Senior Network Engineer	<ul style="list-style-type: none"> - KCCD Site-to-Site Connections (Primary and Failover) - Internet Access for all KCCD Sites - KCCD Data Center Environmental (Power, HVAC, Fire Suppression, etc.) 		<p>Sites: 15 Network Routers: 22</p>

			Sites with both Primary and Backup Network Site-to-Site Connections: 9
Cloud Infrastructure Engineer	<ul style="list-style-type: none"> - Senior/Team lead for Networking group - Cloud Networks for Amazon Web Services (AWS) Cloud environment - Cloud Security Infrastructure for AWS 		
Senior Systems Administrator	<ul style="list-style-type: none"> - Senior/Team lead for Systems Admin group - Lead and coordination for Cloud Systems Migrations - AWS Cloud Costs Management - AWS Cloud Backup/DR - On-Premise Data Backup - On-Premise Storage Systems - On-Premise Virtual Server Systems (new, upgrades, patching) - Campus Support (Servers/Storage) 		<p>Servers on Premise: 260</p> <p>Servers/Apps in the Cloud: 80</p> <p>Total Storage: 450TB</p>
Systems Administrator (3)	<ul style="list-style-type: none"> - Server (Windows/Linux) management - Microsoft Infrastructure Technologies (Active Directory, DNS, etc.) - Microsoft Cloud (O365) for Email, SharePoint and other Collaboration tools - Email Backup and Security - Cloud Migrations and Support - Campus Support on Microsoft Technologies - Microsoft licensing - Software Deployment - Email Distribution Lists - Security Remediation - Systems Monitoring - Misc App support (Abila, Quickien, Abacus Law, SARS, etc...) - Backend Video Conf Systems and support for campus Video Conf rooms 		<p>Employee Email Accounts: 3300</p> <p>SharePoint Sites: 400</p> <p>Student Email Accounts: Approximately 33,000</p> <p>Email Distribution Lists: 425</p>

IT Support Specialist (1)	<ul style="list-style-type: none"> - Receive, prioritize, and respond to Help Desk Service requests. - Diagnose and troubleshoot PC related software and hardware problems. - Hardware and software adds, moves, and changes. - Log details of support provided in Help Desk trouble-ticketing system. - Assist with installation and support of Systems Infrastructure such as Servers and Microsoft Technologies. - Support and cross-train on End-User Device (Computer, Laptops) Life-cycle management (i.e. patching, device security, software installation) 		
Systems Support Specialist I (1)	<ul style="list-style-type: none"> - Receive, prioritize, and respond to Help Desk Service requests. - Diagnose and troubleshoot PC related software and hardware problems. - Hardware and software adds, moves, and changes. - Log details of support provided in Help Desk trouble-ticketing system. - Assist and train users in the use of District hardware and software. - Develop, optimize, and deploy, OS images and software packages to District Office computers. - Maintain hardware replacement planning information to assist with the replacement and/or upgrading of desktop, laptop, printer and related technology assets. - Work toward maintaining established Help Desk performance metrics (SLAs) 		<p>Annual # of Help Desk Calls: 7,000</p> <p>District Office PCs: 500 District Office Conf Rooms: 7</p> <p>Labs/Classrooms Supported: 10</p>
Director of IT Security	<ul style="list-style-type: none"> - Oversee district IT security program. Evaluate and implement security standards. - Manage IT security operations & incident response. - Review/draft IT policies related to security, acceptable use, and accessibility. - Review vendor contracts and security requirements. 	<p>Provide security support to IT and other departments as needed.</p> <p>Plans and conducts IT security awareness training.</p>	

Security Engineer	<ul style="list-style-type: none"> - Provide hands-on security engineering for IT projects. - Administer firewalls, anti-virus, etc. - Technical lead on security projects. - Responsible for security vulnerability assessments and working with other IT teams to remediate findings. - Monitors and response to cyber threats 	<p>Reviews/validates security controls for new IT projects.</p> <p>Technical lead for security incident response.</p>	
Security Analyst	<ul style="list-style-type: none"> - Technical lead on SSO/IAM projects. - Respond to security incidents involving compromised accounts. - Respond to tickets related to accounts and SSO. 	Assist with wide range of IT security functions.	
Director, Enterprise Applications	<ul style="list-style-type: none"> - Enterprise Application Strategy - Interfacing with VPs - Reporting Coordination - Data Warehouse - Web sites - Applications and systems analysis and recommendations 	<p>Budgeting</p> <p>General Employee Supervision</p> <p>Evaluating Systems / Integrations</p> <p>System Down Communication / Management</p>	
Associate Director, Enterprise Applications (2)	<ul style="list-style-type: none"> - Ellucian Cloud Operations - Ellucian Upgrade Coordination - ERP Team - Interfacing with Director Groups - Coordinate operational support for applications managed by team. 	<p>ERP Budgeting</p> <p>General Employee Supervision</p> <p>Evaluating Systems / Integrations</p> <p>System Down Communication / Management</p>	

<p>ERP Analyst I/II</p>	<ul style="list-style-type: none"> - ERP Technical Support: - Banner: General, Student, Finance, HR, Accounts Receivable, SSO Manager, Self-Service 8.x, Self-Service 9.x - Banner Security - Banner Document Imaging - KCCD Customizations - Ancillary App Technical Support and Integration: - DegreeWorks - TD Client - FormFusion & Intellicheck - Class Climate - Schedule Plus - Payment Gateway - SalePoint - Integration/Automation: - AcademicWorks - Library Systems - Maxient - Canvas - Interim Portal - eTranscripts - Credentials Inc - eCampus Bookstore - eLumen - EAB Navigate / Advise - Blackboard Connect (Emergency Texting) - Blackbord Help Desk - Parking Management Bureau - ASAP (registration system for Levan Institute + Community Ed) - Campus Logic - Starfish (4 main components) - Student Portal - AACMS - ComEvo - Banking Integrations/Student Check Reconciliation - BankMobile 	<p>Support of the following includes:</p> <ul style="list-style-type: none"> Data Analysis/Advising Report Writing State/Federal Reporting (MIS, NSC, etc.) System Admin Duties Documentation Technical Testing Assist with Business Process Automation New System Analysis/Estimates Data Security Permissions Accessibility Requests Documentation 	
-------------------------	---	--	--

	<ul style="list-style-type: none"> - CalCard - FacilitySoft - OpenGov - CCCApply - Accuplacer - Futuro Health 		
Systems Support Analyst	<ul style="list-style-type: none"> - Assist with lower-level technical support for the systems above, specifically: - Canvas - Omni Website CMS - CRM Recruit 	<p>Documentation User Support Report Writing Running Scripts</p>	
Data Warehouse Developer/Admin	<ul style="list-style-type: none"> - ETL development - Function Writing - IR Support - Data Imports - Technical Support: - Cognos, ODS, Oracle Data Integrator - Invoke - Ellucian Insights Data Warehouse & Reporting 	<p>Report Writing Data Imports Structures Performance Support Access Requests Security Documentation Data Freezes</p>	
Cloud Applications Engineer	<ul style="list-style-type: none"> - AWS Cloud Application Architecture - Research and Development - AWS AI/ML Architecture / Automation - Containerization & Automation Support - Application Architecture Support - DevOps 	<p>Troubleshooting Documentation.</p>	
Enterprise IT Project Manager (2)	<ul style="list-style-type: none"> - Project Intake Process - Ensure projects are delivered on time, within scope, and on budget - Identify, prioritize, and mitigate project risks - Communicate project progress to all stakeholders - Develop project documentation 	<p>PM Standards Documentation Smartsheet Support</p>	

Section Two: Administrative Unit Outcomes (AUOs)

a) List all the AUOs for the unit. AUOs describe what a customer or end-user will understand, experience or obtain as a result of the service the unit provides to the colleges and other internal stakeholders. Describe the method of assessment and the criteria used to determine success in the service provided. The assessment method should include some way of measuring college, internal or external stakeholders' demand or need for and satisfaction with the service (add additional rows as necessary.)

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Outcome or Desired Outcome
<p>1. Applications</p> <p>Applications meet availability reflected by annual standards.</p> <p>Applications are updated and meet version requirements.</p> <p>Meets Federal and State compliance requirements.</p> <p>Applications and integrations are supported and available</p>	<p>Goal 1, 2, 3</p>	<p>2022-2023</p>	<p>Annual Metrics</p> <ul style="list-style-type: none"> a. Application Uptime b. Upgrade/Patch Quantity & Dates c. Regulatory Data Submission Dates d. Integrations 	<p>Application uptime reflects annual standard of 99%.</p> <p>Meets current update and version requirements for applications.</p> <p>Federal and State Compliance requirements are current.</p> <p>Integrations are maintained and accessible</p>

<p>2. Infrastructure</p> <p>Network uptime reflects our annual standards</p> <p>System uptime reflects our annual standards</p> <p>Systems and network meet update and compliance requirements.</p> <p>Helpdesk tickets are resolved in a timely fashion</p>	<p>Goal 1 , 3</p>	<p>2022-2023</p>	<p>Annual metrics</p> <ul style="list-style-type: none"> a) Network up-time b) Systems up-time c) Upgrade\Patch completed d) Helpdesk calls received\resolved timeline 	<p>Network uptime reflects our annual standards of 99%.</p> <p>System uptime reflects our annual standards of 99%.</p> <p>Meets current update and version requirements for applications.</p> <p>Helpdesk call resolution meets industry standards</p>
<p>3. Security</p> <p>Security audits and remediation are coordinated district wide</p> <p>User security training programs are provided</p> <p>Implementation/currency of BPs, Aps, and/or internal procedures</p> <p>Security standards are provided for technology</p>	<p>Goal 1, 3</p>	<p>2022-2023</p>	<p>Annual Metrics</p> <ul style="list-style-type: none"> a) Avg # of High/Critical vulnerabilities > 90 days old b) Avg # of High/Critical vulnerabilities outstanding c) Percentage of staff who have received awareness training d) Current BP\AP\Procedures e) Applicable NIST standards followed 	<p>District wide audit and remediation completed.</p> <p>Up to date and effective training programs are provided.</p> <p>Up-to-date BPs, APs, and/or internal procedures</p> <p>Standards are updated and applied.</p>

<p>4. Project management Provide an effective technology project management process.</p> <p>Coordinate people, vendors, and resources to achieve a successful and timely conclusion.</p> <p>Provide a transparent and timely project reporting process.</p>	<p>Goal 1, 2, 3</p>	<p>2022-2023</p>	<p>A submission process for new technology related requests</p> <p>Project completed within estimated time requirements.</p> <p>Project completed within budget estimates.</p> <p>A cost/benefit analysis process for submission of new systems and applications.</p>	<p>Provide an effective technology project process.</p> <p>Projects are completed on time and within budget</p> <p>Accurate and timely project reporting method.</p>
---	---------------------	------------------	---	--

<p>5. Strategic planning Provide for new\innovative technology solutions.</p> <p>Develop a proactive research and development process</p> <p>Provide a Technology Master Planning document</p>	<p>Goal 1 – Maximize Student Success, Ensure Student Access, and Reduce Equity Gaps</p> <p>Goal 3- Strengthen Organizational effectiveness</p>	<p>2022-2023</p>	<p>District Technology Advisory Committee feedback</p> <p>Review proposed new systems and applications to meet district technology needs.</p> <p>Assess plans, recommendations, and future technology requests.</p> <p>Use the governance process to review a district wide technology plan</p>	<p>A Process for district stakeholders in submission of technology recommendations.</p> <p>Increased functional\technical process improvements</p> <p>Technology Master Planning document created and maintained</p> <p>Accurate and timely reporting to district stakeholders.</p>
--	--	------------------	---	---

b) Summarize the results from any AUOs evaluated during the past year, including feedback on services rendered during the past year. Provide details regarding findings and plans for change or improvement of service, if needed.

Systems and applications have maintained the availability goals.

Vulnerability scans are performed on an ongoing bases and vulnerabilities are remediated with appropriate IT teams. The security team provides robust phishing campaigns and online security awareness training to keep users aware of emerging trends. Policies, such as, APs and BPs are continually monitored for regulatory requirements and industry best practices. Security standards are reviewed and implemented on all technologies to combat new threats and grow the security program.

Section Three: Key Performance Indicators (KPIs)

a) List the KPIs for the unit along with the relevant outcomes for the last 3-5 years. KPI data tracks process efficiency and demand for services. Examples of KPIs include a count of customers served, a count of services performed, the average time to complete a service, etc. They are closely related to the AUOs and should reflect the unit's core function or purpose.

Key Performance Indicators (KPIs)	2019-20	2020-21	2021-22	2022-23	2023-24
myBanWeb Uptime	99.97%	99.98%	99.97%	99.89%	
www (bc,cc,pc,do) website uptime	>99.999%	>99.999%	>99.999%	>99.999%	
Applications implemented past 5 years – (2015 count was 21)	45	50	54	56	
% of Staff who have received security awareness training.	10.8 %	10%	20%	25%	
Average # of outstanding High/Critical vulnerabilities	216 H\59 C	189H\53C	206H\67C	234H\44C	
Average # of High/Critical vulnerabilities > 90 days old	135 H\16 C	124H\38C	106H\15C	138H\40C	
Help Desk – Tier 1: Average speed to answer initial phone call (in seconds; goal is	92%	63	64	52	
Help Desk – Tier 1: Average post call random survey scores (scale 1 to 5)	4.4			4.3	
Help Desk – Tier 1: First Call Resolution Rate	77%	80%	69%	77%	
Network Uptime	99.9%	99.9%	99.9%	99.9%	
Systems/Server Uptime	99.9%	99.9%	99.9%	99.9%	
Key IT systems/services deployed to the Cloud (non-Banner)	20	60	100	147	
Current IT Project Intake		2	3	2	
Total projects completed				3	
Total IT & Functional Hours per Project (Average)				974.9	

b) What unexpected changes or challenges did your unit encounter this cycle? How does your trend data impact your decision-making process for your unit?

Attracting and hiring highly skilled IT staff concerns prevented us from replacing vacancies and dramatically affected the IT team. Departure of key staff due to retirement and higher pay elsewhere have created difficulties in sustaining previous levels of service for IT operations.

The information systems growth in the district continues to require resources due to changes in projects, grants, state decisions, etc. The intention is to show that there has been a significant increase in demand for IT services and solutions. This includes research & development, user planning & project management, implementation of new applications and services, grant & categorical requests, and increasing ongoing maintenance of added systems.

- While staff and management FTE for the DO IT infrastructure team remains unchanged, expansion and upgrades continue. Some examples of this are as follows:
 - **Telecom: 10%** year-to-year growth in the number of telephones deployed district wide. The current number of phones is around **2000**.
 - **Wi-Fi:** Ongoing year-to-year growth in Wi-Fi hardware used to deliver Wi-Fi services for indoor and outdoor spaces. District wide, there are approximately **900** Wi-Fi access points deployed and approximately **5000** end point devices (laptops, mobile devices/phones, operational systems) using Wi-Fi services. Looking forward, there is a 2-3 year backlog of Outdoor Wi-Fi projects.
 - **Networks: 12%** year-to-year growth in networking equipment needed to support KCCD sites over the last 4 years. There are currently 350 network switches deployed across the district.
 - **Video Surveillance: 35%** growth from 2020 to 2023 in the number of Video surveillance cameras in use district wide. There are currently 230 deployed.
 - **Cloud Applications: 25-35%** year-to-year growth in the number of non-Banner applications deployed in the Cloud. This number is currently around **150**.
 - **Site-Site-Connections (WAN):** Significant site-to-site network connections completed, in-process and being supported for BC, PC and CC. For example, at BC and PC, site-to-site connections were upgraded from 1Gbps to 10Gbps to meet current and future demands. Similar upgrades on in process for CC sites.
 - Dramatic increase in the number of computers deployed at the District Office. From under 100 just a few years ago to about 500 now.

Demand for IT infrastructure services such as Network connections (on-campus, site-to-site), servers, storage, outdoor Wi-Fi, support for facilities projects and Mass Notification systems across the district have grown both in scale and complexity. Workload to meet this demand has and will continue to increase(d) for management and staff in several key areas such as:

- Project planning and scoping
- Project management and implementation
- Responding to break-fix requests
- Contract and budget management
- Optimizing or addressing performance issues with infrastructure services
- Collaborating with College IT and other departments as needed
- Continued review and improvement of IT support and business management processes

- Professional development to keep up with the ever-changing IT industry and relevant solutions. This workload often strains on our most valuable resource “people” and there is medium-to-high risk of burnout and disengagement due to this challenge.

As a temporary stop-gap measure to address the technical and operations management workload, KCCD IT has increased its ongoing use of external Consulting services in key areas such as Microsoft Technologies, Cloud Services, Network and Security.

Deferred maintenance is another focus point that has been a challenge for the DO IT Infrastructure team. There is a lack of staff and management resources needed to stay on top of deferred maintenance related projects such as:

- Assessing and addressing gaps in our site cabling plants (fiber, copper) across the district. The longer this remains on hold the more challenges we’ll face in keeping our IT Infrastructure upgraded to meet the needs of the district.
- Modernization of where user files (data) are stored, how they are accessed securely and how they are securely shared within and outside of KCCD.

Another looming challenge facing DO IT is the near-term (1-3 years) retirement status of several Senior IT staff and some managers. An increased focus on succession planning and documentation will be paramount in the near-to-mid time horizon. This will require increased time and work commitment from staff and management to: a) Plan for these changes, b) Keep existing IT services functioning properly and c) be responsive to new IT requests/needs.

The increased demand for Tech Support services at the District Office coupled with complex user provisioning and deprovisioning processes (i.e. name changes, student-to-employee conversions, temp employees) has put considerable strain on existing staff. Without additional staff, this strain and the trend toward longer turn-around times for resolving user requests will continue.

The continued evolution of IT infrastructure, applications and services in scale and complexity has put more pressure on our teams to focus on Security across our entire IT portfolio. This has and will continue to have a workload impact on our IT teams and more specifically on our DO IT Security and Infrastructure team members.

Section Four: Progress on Unit Goals

a) **List the unit's current goals.** For each goal, discuss progress and changes. Provide an action plan for each goal that gives the steps to completing the goal and the timeline. If unit goal is for service to a group outside of the unit, indicate which group in the last column. (Add additional rows as necessary.)

Unit Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Progress on goal achievement (choose one)	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
WAN Capacity Increases	1,3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Project ongoing. BC, PC, BC-Delano done. Working on CC Sites.	ALL	
Emergency Communications Phase 1 and 2	3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Phase 1 complete – Phone location inventory. Phase 2 scoping underway. This involves software to send phone location info to external 911 calling centers during a 911 call.	ALL	Risk Management

<p>Help Desk</p> <p>Increase first- call resolution to more than 70%</p>	<p>1,3</p>	<p><input checked="" type="checkbox"/> Completed: __June 2023____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)</p>	<p>First-call resolution rate increased by 8% to the current level of 77%.</p>		
--	------------	---	--	--	--

<p>Help Desk:</p> <p>Ensure that our Knowledge Base (KB) articles contain the most accurate and current information possible.</p>	3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	<p>The Level 1 help desk agents (Blackboard) utilize these KB articles regularly, and making sure they have the most current and accurate information is helpful in increasing our first-call resolution rate and allowing our local IT staff to concentrate on more pressing issues and projects.</p>	IT Directors	DO IT Directors
<p>Help Desk</p> <p>Increase customer Help Desk interactions by 10%</p>	3	<input checked="" type="checkbox"/> Completed: June 2023 (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	<p>The number of help desk cases has increased by almost 20% from fiscal year 2020-21 to fiscal year</p>		
<p>Help Desk</p> <p>Promote and solicit suggestions for the self-help portal located at http://support.kccd.edu.</p>	3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	<p>We have made many additions and improvements to the help articles on the self-help portal since we have transitioned to remote work, and promoting the existence of the site and articles is helpful in ensuring help desk requests are for legitimate technical issues instead of basic user error.</p>		
<p>WAN Failover</p>	1,3	<input checked="" type="checkbox"/> Completed: Oct 2022 ____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	<p>Add VPN failover capability to CC-IWV, CC-Bishop and CC-Mammoth. CC-Bishop was not feasible due to limited service provider options.</p>	CC	

Outdoor Wi-Fi	1,3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Continue implementation as prioritized by the Colleges. This goal spans multiple years. Significant projects at BC and PC completed. Identifying/Planning underway for ongoing expansion.	ALL	
Emergency Communications (aka Mass Notification)	3	<input checked="" type="checkbox"/> Completed: Spring 2023 (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	Finish phone deployments and implement integrated system		
Cloud Application Streaming	1,3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Expand modern cloud-based application streaming services. Retire legacy remote access systems. Moved into to operations/maintenance mode.		
Increase remote device management capabilities	3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Improve/Streamline Device management (Patching, Security) for supporting remote workforce. (InTune). Significant progress has been made for DO IT operations. Work now to focus on expanding these capabilities to the Colleges		
Cloud Migrations	3	<input checked="" type="checkbox"/> Completed: June 2022 (Date) <input type="checkbox"/> Revised: _____ (Date)	All Waves (phases) for non-Banner applications have been completed and our Cloud footprint is now in now in support/optimization/maintenance mode.		

		<input type="checkbox"/> Ongoing: _____ (Date)			
Implement district security program plan	3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Continue to monitor and enhance security techniques to emerging threats.		DO IT Security
Comprehensive security policies and standards	3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Continue to update procedures and security standards. The Incident Response Plan was completed August 2022, as Officially approved.		DO IT Security
Implement endpoint security monitoring	3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	CrowdStrike is the endpoint security software that is monitored and deployed for new devices on the network.		DO IT Security
Migrate to a new SSO System	3	<input checked="" type="checkbox"/> Completed: _____ (Date) Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	Okta replaced PortalGuard and has implemented 160 SSO integrations. Okta is being monitored for enhancements and new systems to intergrade.		DO IT Security

Phase 1 Deployment of two-factor authentication	3	<input checked="" type="checkbox"/> Completed: _____ (Date) Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	MFA has been deployed for all staff to access the network and systems of record providing another layer of security.		DO IT Security
Implement District Data Warehouse Project.	1,3	<input checked="" type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	The Reporting Data Warehouse project included the creation of a data warehouse schema that includes custom designed reporting views as well as external data sources such as Canvas, Starfish and National Student Clearinghouse data.	Bakersfield College	DO IR Department
Banner 9 – Self-Service Modules (Student/Faculty, Finance, Human Resources) Implement District Data Warehouse Project.	1,3	<input type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: _____ (Date)	Banner 9 Student Registration went live for Spring 2022. Remaining modules are scheduled to go live prior to Spring 2023.	BC, PC, CC	DO IT Systems Maintenance
OEI Phase 2	1,3	<input checked="" type="checkbox"/> Completed: _____ (Date) <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	Phase 2 of the integration with CVC-OEI allowing the 3 colleges to become teaching colleges within the CVC-OEI program was completed in August, 2022.	BC, PC, CC	Chancellor's Office
DualEnroll.com Banner Integration	1,3	<input checked="" type="checkbox"/> Completed: _____ Spring 2022 <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing: _____ (Date)	DualEnroll.com integration with Banner to allow student enrollments directly into Banner from DualEnroll.com.	BC, PC, CC	DO Chancellor's Office

TouchNet Cashiering Suite	1,3	<input checked="" type="checkbox"/> Completed: Jan 2023 <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing:	The TouchNet Cashiering Suite was implement for online and in-person student payments. This implementation replaces SalePoint Cashiering for in-person payments and ACI Worldwide for online payments.	DO, BC, PC, CC	DO IT, DO Business Services
Omni CMS / Website Redesign	1,3	<input checked="" type="checkbox"/> Completed: Aug 2023 <input type="checkbox"/> Revised: _____ (Date) <input type="checkbox"/> Ongoing:	The college and district office sites were redesigned and launched in a new Content Management System in August 2023. CMS includes accessibility improvements.	DO, BC, PC, CC	Campus Web Groups

Section Five: New or Revised Goals

a) List new or revised goals, if applicable. (Add additional rows as necessary.)

Replacement Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
INFRA – Core switch replacements for BC-Southwest, CC-Bishop and CC-Mammoth	3	New Goal. Replace aging/end-of-support network infrastructure	BC, CC	
INFRA – Update Windows on Key Servers	3	Updated End-of-Support Windows 2012 Operating System on key servers hosting various applications	ALL	
INFRA – Consolidate/Modernize Remote Access services	3	Research, select, implement modern and secure Remote access technologies to ensure all KCCD employees can use KCCD IT resources when working from home or traveling.		
INFRA – Migrate on-premise employee and student files to the Cloud	3	Move from on-premise storage for files (Home Drives, File Shares) to Cloud-based, secure, simplified Microsoft	ALL	

		services such as OneDrive, Teams or SharePoint.		
<p>Help Desk</p> <p>Increase the number of cases that are resolvable by the Level 1 help desk agents from 14 itmes to 20 items.</p>	1,3	The Level 1 help desk (Blackboard) has a specific list of case types that they can resolve on a first-call basis. We would like to explore what additional case types we may be able to add the the first-call resolvable list. There are currently 14 items that Level 1 can resolve. We would like to see that number increase to at least 20.		
Migrate to new IDM solution	3	Migrate to automated method for access management.		DO IT Security.
Establish an Incident Response Plan and Program	3	Complete development of an Incident Response Plan for cyber incidents.		DO IT Security.
Cloud Security	3	Establish comprehensive procedures and standards for cloud security.		DO IT
User Awareness Training	3	Continue to grow the User Awareness Training program to keep all users aware of new cyber threats.		DO IT
Banner Standardization	3	Plan in development with third party partner.		DO IT – systems maintenance

Structured Patching/Testing/Release Cycles with Ellucian Cloud	3	Continue to support a structured testing and deployment cycle for Banner and related system upgrades and support patches.		DO IT – systems maintenance
Ellucian Experience Portal	1,3	Implement the Ellucian Experience portal to replace the existing KCCD custom portal.	All	DO IT
Ellucian Experience Platform (SaaS)	1,3	Migrate Banner and related applications from a current AHS hosting model to a SaaS hosting model.	All	DO IT

Section Six: Current Unit Resources

a) List the unit's current resource levels by outlining existing staff, listing (major) technology/equipment the unit uses, describing the space the unit occupies, and the unit's current budget.

Resources	Current Level	
Staffing (list current staffing levels)	Chief Information Officer	Data Warehouse Developer (2)
	Deputy Chief Information Officer	
	Administrative Assistant DA III	ERP Analyst II (2)
	Director of IT Infrastructure	ERP Analyst I (7 GUI, 2 COF) Business Analyst
	Director of Enterprise Applications	Cloud Infrastructure Engineer
	Director of IT Security	Cloud Applications Engineer
	Associate Director of Enterprise Applications (2)	Security Engineer Security Analyst
	IT Customer Support Operations Manager	IT Support Specialist
	Enterprise IT Project Manager (2)	
		Systems Support Specialist I
Technology / Equipment	Personal computers, printers, copiers, safes, servers, storage systems, network infrastructure, data center equipment and modular furniture	
Space / Facilities	Office located at the Weill Center	
Budget (Unrestricted) Total	\$	Notes (if any)
1000 (Academic Salaries)	\$	
2000 (Classified Salaries)	\$ 4,158,419	
3000 (Employee Benefits)	\$ 2,404,632	
4000 (Supplies & Materials)	\$ 30,800	
5000 (Operating Expenses and Services)	\$ 7,154,210	
6000 (Capital Outlay)	\$ 1,113,500	
7000 (Other Outgo)	\$	
Budget (Unrestricted) Total	\$ 14,861,561	
Budget (Contract/Community Ed) Total	\$	

1.

Section Seven: Resource Request Analysis

Discuss the impact of new resources your unit is requesting for next year's cycle that are in addition to what your unit currently has in this cycle. Indicate the expected cost along with the rationale. If a college is not requesting the new resource, leave the "College(s) requesting" column blank. Rank the proposals in order of their importance to the unit ("1" is most important; "5" is least important)

Resource Category	Resource Requested (Include Cost)	Discuss how the new resource will impact your unit's effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. (Leave blank if no college requests the new resource.)	Rank
<p>Positions: Discuss the impact new and/or replacement management and/or staff will have on your unit's service to the colleges.</p>	<p><input checked="" type="checkbox"/> 1: Classified Staff <input checked="" type="checkbox"/> 2: Administrator</p> <p>1. Associate Director, Project Management (~15k – reclassification from Enterprise IT Project Manager position) 2. Associate Director of IT Infrastructure (~145K) 3. Systems Support Specialist I (~80k) 4. Security Engineer (~105K) 5. Business Analyst (~90K)</p>	<p>Assoc. Dir, IT Infrastructure</p> <p>1) Infrastructure Operations growth and the day-to-day leadership needed to keep the District networks/systems online for use of IT services. 2) Need for more DO IT engagement in Facilities projects district wide. This includes ensure proper IT standards are utilized and the process for IT engagement in Facilities projects is well defined and practiced 3) Reduce quantity and duration of IT Infrastructure outages 4) Increased Oversight/Leadership needed for expansion of services such as Wi-Fi, Internet, Video Surveillance, Mass Notification, Security, and secure Remote Access. 5) More focus/attention needed on strategy, architecture, team development/engagement, operations maturity, process re-engineering and cloud services optimization. 6) This is a workload issue. The current workload for the Director of IT Infrastructure is not sustainable. 7) An additional Associate Director of IT would allow/enable/ensure:</p>		1

		<ul style="list-style-type: none"> a. A move from a purely operations focus to adding focus/time for evolving, improving and innovating DO IT infrastructure services to meet future needs of KCCD. b. More effective IT infrastructure management and implementation of projects <p>Systems Support Specialist I A significant increase in employees, programs and events at the District Office has increased the need for additional on-site technical support resources.</p> <ul style="list-style-type: none"> 1) We have seen an increase of meetings and events at the District Office, which has increased the number of event support requests, often times after normal business hours. 2) We have seen a 20% increase in help desk cases between 2020 and 2023. 3) Employees still working remote or hybrid schedules has added an extra level of complexity to our support needs, not only for remote support, but because of the hundreds of mobile devices that have been introduced into our environment. 4) The help desk team has been asked to take on additional duties (i.e. Account Name changes/conversions) which have added to the number of support requests we receive, with one category accounting for over 27% of the cases the 		
--	--	--	--	--

		<p>team completed over the last fiscal year.</p> <p>5) We have had to rely on other members of our IT team to help keep our case load manageable, which has taken them away from their normally assigned duties and projects, and has also proven to be an employee morale issue.</p> <p>6) Adding an additional Systems Support Specialist I (SSS I) to the team will help with the increasing need for technical support at the District Office. It will also allow for coverage when our other team members are out due to illness or vacations. We feel it will also offer a boost to employee morale, as having an additional help desk team member will allow the other IT staff members who have been helping the help desk to focus on their regularly assigned duties and projects without feeling overworked.</p> <p>Security Engineer</p> <p>1) An increase in security threats and would enable an increase in the number of endpoints across the environment.</p> <p>2) New technologies that are being added to the environment also need to be monitored and processes developed to respond to threats.</p> <p>Business Analyst</p> <p>1) There has been a 27% increase in technology application growth over the past 5 years and many of</p>		
--	--	---	--	--

		<p>these applications are student services focused.</p> <p>2) Backlog of new application and integration requests due to the demand of operational requests and support.</p> <p>3) The Business Analyst role in HR has demonstrated a significant reduction in the demand for operational support requirements for the ERP Analyst team.</p> <p>4) A student services focused Business Analyst would significantly increase the availability of ERP Analysts to focus on new application implementations and integrations to help meet demand.</p>		
<p>Professional Development: Describe briefly, the effectiveness of the professional development your unit will be engaged in (either providing or attending) during the next cycle</p>	<p><input type="checkbox"/> 1: Provide Professional Development</p> <p><input checked="" type="checkbox"/> 2: Attend Professional Development (~70k)</p>	<p>Management/Leadership development, training due to turnover, and support for SaaS transition.</p>		2
<p>Facilities: If your unit receives a building remodel or renovation, additional furniture or beyond routine maintenance, explain how this request or requests will impact your unit's service to the colleges.</p>	<p><input type="checkbox"/> 1: Space Allocation</p> <p><input type="checkbox"/> 2: Renovation</p> <p><input type="checkbox"/> 3: Furniture</p> <p><input type="checkbox"/> 4: Other</p> <p><input type="checkbox"/> 5: Beyond Routine Maintenance</p>			

Section Seven: Resources (cont.)

Discuss the impact of new resources your unit is requesting for next year’s cycle that are in addition to what your unit currently has in this cycle. Indicate the expected cost along with the rationale. If a college is not requesting the new resource, leave the “College(s) requesting” column blank. Rank the proposals in order of their importance to the unit (“1” is most important; “5” is least important)

Resource Category	Resource Requested (Include Cost)	Discuss how the new resource will impact your unit’s effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. (Leave blank if no college requests the new resource.)	Rank
<p>Technology: If your unit receives technology (audio/visual – projectors, TV’s, document cameras) and computers, , explain how this request or requests will impact your unit’s service to the colleges.</p>	<p><input checked="" type="checkbox"/> 1: Replacement Technology <input type="checkbox"/> 2: New Technology <input checked="" type="checkbox"/> 3: Software <input type="checkbox"/> 4: Other _____</p> <p>Reporting System / Implementation (~400k: ~300k One-Time, ~100k Ongoing)</p> <p>Telephone Systems Replacement (~1.1M: 1M One-Time, 100K ongoing)</p> <p>Remote Access Systems Consolidation/Replacement (~200K: 175K One-Time, 25K Ongoing)</p> <p>Site Cabling Plant Assessment, Upgrades and Expansion (~400K: One-Time)</p> <p>Move user/shared files-data to the Cloud (~250K: One-Time)</p>	<p>Reporting System/Implementation</p> <ul style="list-style-type: none"> New systems to replace cognos/ODS functionality. <p>Telephone System: System is 10+ years old; Targeting replacement at the 12-year mark of usage.</p> <p>Remote Access Systems: Consolidate/Replace/Simplify remote access services for remote work and instruction.</p> <p>Cabling: There is a need to assess, identify gaps and start on projects related to fiber and copper cabling infrastructure at most KCCD sites.</p> <p>User Files: Using Cloud services, modernize, simplify and increase security for how user files are stored, access and shared with interna users and external entities.</p>		

	Site-to-Site Connections (WAN) (~325K: 275K One-Time, 50K Ongoing) Identity Management Service (~800K: 800k Ongoing)	Site-to-Site Connections: Transformation of Network architecture and equipment used to connect all KCCD sites together. This investment will improve reliability and reduce IT management burden for keeping KCCD's sites interconnected.		
Other Equipment: <i>If your unit receives equipment that is not considered audio/visual or computer equipment technology, , explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Replacement <input type="checkbox"/> 2: New <input type="checkbox"/> 3: Other _____			
Total cost of resource needs over and above current budget allocation:			\$ 2,855,000	

Section Eight: Conclusions

Present any conclusions and findings about the unit and its connection to the work of the colleges. (ACCJC Std IV.D.2, IV.D.5, IV.D.7):

Our cloud solutions project offers the best option to provide increased services to the colleges as we reduce our Maintenance work time to increase support optimization services to the colleges. This will allow us to provide more resources to support the college's goals. We have seen significant services enhancements and cost savings as we optimize services and systems with our cloud solutions.

The move to SaaS solutions is the next phase of the plan to increase service and reduce costs.

Our colleges are very innovative and want technology to help them provide solutions by using new systems, expansion of existing systems, grants, etc. These requests accelerate at a pace that can only be supported by a combination of SaaS cloud solutions and tying staffing levels to innovation, growth, and additional support. Guided Pathways objectives will continue to be a priority driver.

Even with the cloud advantages we continue to experience rapid growth in the technology needs from our colleges. This is driven due to new applications and technology change, state requirements changing, and process review and improvement.

Looming budget challenges need to be considered and how technology will be utilized throughout the district. We will need to review what technology is essential and look for opportunities to be more effective with our systems and applications. A key consideration is reviewing systems that have overlapping functionality for decommission and looking to a return to standardized solutions to reduce overhead.

DO IT continues to face staffing challenges, but offering remote work has helped. We have lost several key employees to higher pay for lateral or even lesser positions to other public/higher ed organizations. Offering fully remote work has yielded qualified candidates for positions that have been historically difficult to hire locally. We are currently working with HR to pilot out of state remote and believe that will further benefit the quality of candidates that will help us meet the growing demand for IT services.

Routing and Review

Submitter's Name: Gary Moser

Title: VC IT\CIO

Submitter's Signature: _____

Date Submitted: _____

Submitter's Immediate Supervisor: _____

Date of Review: _____

Chancellor's Signature: _____

Date of Review: _____

Date of Presentation to Administrative/Consultation Council: _____