Approved by Budget and Planning Committee, 02/24/2012

Approved by Administrative Council, 02/27/2012

Introduction

Founded in 1934, MiraCosta College is based in Oceanside, California with two additional sites: the San Elijo Campus, located in Cardiff and the Community Learning area stretches along the

coast from Oceanside south to Del Mar/Carmel Valley.

Introduction

Information technology in the 21st century has become the unseen, yet strategic underpinning for any organization. The use of technology in education is supporting and changing how our faculty teaches, our students learn, and our staff and administrators

Academic Information Services (AIS) Mission Statement

The mission of AIS is to provide the technology infrastructure, support services, and Plan.

AIS Core Values: Stewardship of Resources Information Security Innovation Flexibility Service Team Work Integrity Professionalism

Overarching Information Technology Goals

Goal I:

Align information technology investment to support, facilitate and implement the institutional

Comprehensive Master Plan.

Goal II:

Foster teaching and

This plan recommends that the District, through its governance structure, examine whether or not an Information Technology Advisory Committee (ITAC) should be established. If so, its

immediately. If AIS identifies that additional resources are needed, the requestor will be advised to include the request as part of its department Program Review process for proper funding and approval.

Technology Environment at MiraCosta

The current technology environment includes infrastructure, hardware, software, and of course, the people that use and support these technologies. The college infrastructure is operating well but it is at capacity and has infrastructure issues due to its age and retrofitting technology into older buildings that were not designed to accommodate the modern technology requirements. Fiber-optic cable connects buildings and campuses, while

San Elijo campus

Lack of:

Building communication closets Additional server space in the data center or a new data center Data Center Uninterruptable Power Supply (UPS) & improved air conditioning units Backup generator Fire suppression Redundant fiber ring interconnecting all buildings

Community Learning Center

Lack of:

Lack of proper communication closets UPS and air conditioning for the server room

Current Technology Standards

Each year AIS updates technology standards for a wide range of administrative and instructional systems and devices including:

Desktop hardware Desktop operating systems Office suite applications Equipment Replacement Budget

The district equipment replacement budget is administered and managed by AIS. The common industry recommendation, as per the Gartner Group, is to replace desktop computers every 3 years. MiraCosta has elected to extend the life of such equipment by an extra year therefore implementing a 4 year replacement cycle. Multimedia equipment replacement cycle varies on usage and application requirement hence its life cycle can go as high as 7 to 8 years. Server and network equipment replacement cycle varies from 3 to 5 years depending on type and equipment function. Refer to appendix B for the current equipment inventory numbers as of Fall 2011.

| Description | Cost |
|---|-------------|
| Faculty/Staff Desktop/Printer Upgrades | \$200,523 |
| Telephone Equipment/Service/Maintenance & Upgrades | \$17,628 |
| Network Hardware/Software Licenses/Servers Maintenance & Upgrades | \$417,533 |
| Desktop software licenses (Computer Labs & Employees) | \$172,856 |
| A cademic Lab/Classroom Computer Replacement | \$337,878 |
| District Wide Systems/ERP Upgrades | \$0 |
| Desktop Maintenance | \$9,794 |
| District Wide Shared Network Storage | \$48,968 |
| Network Infrastructure (Wired & Wireless) | \$71,004 |
| Laptop Replacement | \$48,968 |
| TEC/Media/AV Replacement | \$116,625 |
| Total Budget for FY2011-2012 | \$1,441,777 |

The current equipment replacement budget does not reflect or account for the replacement of equipment that was purchased and deployed as part of new construction, remodeling or site improvements. This equipment was purchased outside of the Total Cost of Ownership process and was not added to the district's technology inventory list and plant. Consequently funds have not been budgeted to upgrade and replace this equipment as they age and become nonfunctional. At this time it is the

Through the IPR process, AIS has requested additional funds to properly augment the equipment replacement budget to include such unfunded areas. Refer to appendix C for detailed information.

Online Education

goals. For MiraCosta in 2011, online education means (a) a dramatic increase in educational opportunities via distance education over the last several years, with over 6,000 MCC students taking online courses in Fall 2011, and (b) the pervasive use of online activities and resources even in fully in-person classes, with 79% of all MCC courses using a course management system (CMS) as of Fall 2011. CMSs such as Blackboard and Moodle are indispensable to faculty and students, and must be treated as enterprise-class systems in terms of usability, availability, reliability, security, and

first quarter of 2012 and will substantially improve the district's ability to quickly resume operations in the event of a disaster.

Data Security

AIS is entrusted to ensure that data are kept safe from corruption and that access t

not yet mature, or is in a challenging area where technology has not progressed or is lacking. As technology planning moves from the "catch up" phase to an innovation phase, the nature of the planning also changes reflecting this approach.

Technology planning for the future relies on outlining a strategy that is flexible, adapts to evolving conditions, and is scalable. Rather than having the college determine the GAO, a model that provides a framework that allows for a user-centric initiative-driven process derived from the CMP and the Strategic Plan is preferred.

One of the primary goals of this plan is to provide a framework by which a technology development plan can be articulated. Except for hardware and software infrastructure maintenance and upgrades managed by AIS, this Plan itself does not specifically identify goals and opportunities. Therefore, these proposals are generated by the users of technology, i.e. the members of the college community. Previous technology plans identified technology users as: Students, Faculty, Staff and Community. These groups are still valid distinctions, since each group does have unique needs.

Technology Guiding Principles

MiraCosta College supports innovation and creativity in its use of technology. While experimenting with newETose 4-101(a)-3(n)6(d)-3(2)-41(g)6(o)-3(a)-[]]TJETBT1 0 0 15501.24 409.2

Return on Investment To the greatest extent possible existing technology resources should be considered as solutions for new initiatives or projects before new technologies are explored. Often the technology currently in place at the College is underutilized. Developing new and innovative ways to use these existing its initial investment and is a more

responsible use of resources. Savings realized through this approach may also

Articulated Outcomes & Assessments

One of the primary goals of this Technology Plan is to provide a framework by which a technology development plan can be articulated. Therefore it is highly recommended that when a new technology proposal is initiated, that a systematic process be used in order to clearly communicate the request, and its outcome and assessment. A possible road map could be as follows:

Write the proposal (why is this technology needed) Provide supporting data that describes the technology environment Provide a list of outcomes, and assessments Provide a timeline for testing and evaluation and proposed implementation Suggest a budget for the purchase of trial technologies Present the proposal Program Review Process and timeline

Consultation

Once a proposal has been accepted and is in test mode, consultation with faculty, staff and students in determining needs and desires is paramount, but a majority of the needs for standard services would be only one element in the process. AIS is available to assist in many ways.

Experimentation

Support for experimentation should include how ongoing funding, if needed, is being proposed. Are funds

ongoing development or implementation, it is important to evaluate the potential usefulness of new technologies rather than its use during the trial period.

Resources

In order for technological initiatives to be successful and sustainable, the appropriate level of human, capital, and fiscal resources must be allocated and maintained. Not all new technology projects require new resources. Depending on the project, existing resources may be expanded or repurposed to meet new needs.

Purpose & Philosophy

to planning and funding technological initiatives. This approach accounted for the fact that the cost of acquiring any new technology is not simply the cost of the hardware or software. Technology is almost always useless if the appropriate human resources are not identified to operate, manage, and benefit from a technology acquisition. If a technology project is successful and effectively integrated into the infrastructure and business processes of the College it will inevitably need to be replaced in some manner in the near future. Finally, there is almost always an ongoing cost for maintenance, repair, upgrade, and training for any technological initiative. All of these costs need to be considered when planning for the development and deployment of new technologies.

Support

In keeping with the TCO approach to technology planning, consideration must also be given to any potential secondary or tertiary effects of a technological initiative. What additional support will be required to assure the effectiveness of the solution chosen for a given project? Will it require special maintenance from the Facilities Department? Will the project have unique insurance or risk management requirements? How will this ther

considerations have incremental costs that need to be at least acknowledged if not directly included in the planning of a project.

Integration

It is imperative to continue to provide and further develop a campus environment that promotes technology and business process integration.

Purpose & Philosophy

The concept of integration needs to become a forethought of technology planning. Previously, individual project specifications and objectives were the primary consideration in the development of a solution technological or otherwise. Integration was considered toward the end of a project as it was often complex and expensive. In this day and age, integration has been greatly simplified and the cost significantly reduced. Furthermore, failure to

the College will be able to assess and ensure that the Technology Plan continues its support and alignment with the Comprehensive Master Plan.

In support of this Plan, the District should continue to make funding for the purchase and replacement of technology a priority. The District acknowledges that computer technology has a limited life cycle and must be upgraded regularly to continue to function in a cost effective manner.

It is also important to remember that this Plan should be viewed as a living document, for which annual reviews are imperative to successfully meet the goals of this Plan and the technological health of the District.

Acknowledgements

The College would like to express its sincere thanks to the members of the Technology Planning T4 66.02i(ks)8-3(x)109.4 .3(ks)-31(to)-5()-41(t)8(63)-3(nce4 66.02i(ks)8-3(x)109.822.8(ks

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Appendix A

Information Technology Action Plan 2011-2012

Alignment of Information Technology Objectives in Support of Institutional Goals and Objectives

| Institutional Goal | Institutional Objective | Technology Objective | | | |
|------------------------|--|--|--|--|--|
| Institutional Goal I | MiraCosta Community College | Community College District will become a vanguard educational institution committed to innovation and researched | | | |
| | | ccess to higher education, and environmental sustainability. | | | |
| | | - | | | |
| | Institutional Objective I.2 | Develop and implement environmentally sustainable policies, practices, and systems. | | | |
| | | | | | |
| | | Technology Objective I.1 | Connect environmental and monitoring systems to the MCC | | |
| | | | Network. | | |
| | | | | | |
| Institutional Goal II | MiraCosta Community College | e District will become the instit | ution where each student has a high probability of achieving | | |
| | academic success. | | | | |
| | | | | | |
| | Institutional Objective II.1 | Increase successful course completion and student retention in comparison to fall 2010 rates | | | |
| | | _ | | | |
| | | Technology Objective I.2 | Strengthen collaboration with Student Services and Instructional | | |
| | | | Services. | | |
| | | | | | |
| Institutional Goal III | | | | | |
| | decisions. | | | | |
| | | | | | |
| | Institutional Objective III.2 | | | | |
| | | for reports and inquires | | | |
| | | Technology Objective 12 | Identify eviating data files and alargents with restantial data | | |
| | | Technology Objective I.3 | Identify existing data files and elements with potential data | | |
| | | | warehouse significance. | | |
| Institutional Goal IV | MiraCasta Community Collage | District will domonstrate bigh | ctandards of stowardship and fiscal prudance | | |
| Institutional Goal IV | itutional Goal IV MiraCosta Community College District will demonstrate high standards of stewardship and fiscal prudence. | | | | |
| | Institutional Objective IV.1 | IV.1 Institute budgeting practices that will culminate in a balanced budget by FY 2012 2013 | | | |
| | | | a that will culturate in a balanced budget by 1 1 2012 2015 | | |
| 1 | | Technology Objective | | | |

| Information Technology Objectives | Action Plan | Responsible Party | Target Date | Estimated Budget | Progress |
|--|---|--|----------------|---------------------|----------|
| I.1 Connect environmental and monitoring systems to the MCC Network. | I.1.1 Inventory all environmental systems that need connectivity. I.1.2 Identify high energy consumers for replacement, consolidation or elimination. | Technology Services Coordinator, Facilities Director | April 2012 | \$0 | |

Information Technology Goal III. Plan, acquire, maintain, and upgrade or replace technology infrastructure and equipment to meet institutional needs.

| Information Technology | Action Plan | Responsible | Target | Estimated | |
|------------------------|-------------|-------------|--------|-----------|--|
| Objectives | | Party | Date | Budget | |

Appendix B

Equipment Inventory as of Fall 2011:

| | Quantity | Replacement Cycle |
|---------------------------|----------|-------------------|
| Faculty & Staff Computers | 836 | 4 years |
| Classroom & Lab Computers | 1,829 | |