

Academic Information Services

New Program Performance - APR Item

Program/Unit:

Academic Information Services

Data Trends:

The AIS team has responded effectively to the shift to online instruction and telecommuting this past year. The extensive hours and rapid shift stretched our team to its physical limits. We enabled O365 for all students. We deployed over 180 laptops and 140 hotspots for students to check out for the semester. We added multi-factor authentication security for all employees. We updated computers for all employees to work remotely and added new software tools to enable remote work and teaching. Student enrollment and success have exceeded expectations during this transition and have been equal or better than our neighboring colleges. AIS has expanded the hours of student support for the help desk, open computing lab, and library services all online. AIS has expanded hours of support for employees using the help desk. AIS has created and delivered tools like the COVID equipment request form to help employees get the tools they need to work effectively remotely. Student CARE request form to borrow a laptop and/or hotspot for the semester. AIS has configured and facilitated loaning of laptops and hotspots to hundreds of at risk students during this COVID crisis. Our greatest challenge remains adding more staff to address the continuous growth in demand for our services.

User Satisfaction:

The COVID pandemic and resulting shift to online learning and telecommuting has required more engagement of all AIS personnel with every college employee to upgrade computers and software to enable remote learning, instruction and working. In parallel AIS continued delivering on two key District initiatives while remote: Workday HR/Payroll/Finance conversion and the new Web CMS. Both projects were completed while working remotely requiring AIS to push the envelope on remote training and finding new ways to engage remote employees to do the trainings and data migrations successfully.

Closing the Equity Gap:

AIS has worked with Student Services and the Foundation to gather more laptops and hot spots to loan to economically disadvantaged students. AIS has extended support hours for our online services to students, staff and faculty for library services, open computer lab, and help desks. We offer access via phone, chat, email, and our web site.

Internal Processes and Procedures:

This past year we rolled out multi-factor authentication for all employees to improve our cyber security. We helped the college implement Workday HR/Payroll/Finance which is easily accessible by any device connected to the internet enabling all employees easier access to payroll, budget and HR information remotely. We also helped implement the new web CMS which is cloud hosted and easier to update quickly and efficiently remotely. The key challenges this past year are increased security risks as all employees telecommuting and the ongoing shortage of staff to support the growing demands for more AIS services.

Responsible Users:

Start:

7/1/2020

End:

6/30/2021

RELATED ITEM LEVEL 1

Enhance the learning environment for student success.

Program/ Unit Goal Number:

Program/Unit:

Academic Information Services

Goal Description:

Foster academic excellence by strategically developing and deploying technology to help enable a culturally competent, adaptive, innovative, and relevant teaching and learning environment.

Planned Goal Start Date:

3/1/2021

Projected Goal Completion Date:

3/1/2025

Program Review Motivation Summary:

Provide a responsive and adaptive learning environment that can cost effectively meet students learning objectives in multiple modalities to continue to improve student engagement, persistence and completion of their academic goals in a timely fashion.

Measuring Goal Success:

Success will be measured in enrollment, persistence and completion measures using our learning environment.

Progress Status:

In Progress/Ongoing

Responsible Users:

New Learning, Service Area and/or Administrative Unit Outcomes - APR Item

Program/Unit:

Academic Information Services

Outcomes Assessment Processes:

The AIS team has responded effectively to the shift to online instruction and telecommuting this past year. The extensive hours and rapid shift stretched our team to its physical limits. We enabled O365 for all students. We deployed over 180 laptops and 140 hotspots for students to check out for the semester. We added multi-factor authentication security for all employees. We updated computers for all employees to work remotely and added new software tools to enable remote work and teaching. Student enrollment and success have exceeded expectations during this transition and have been equal or better than our neighboring colleges. AIS has expanded the hours of student support for the help desk, open computing lab, and library services all online. AIS has expanded hours of support for employees using the help desk. AIS has created and delivered tools like the COVID equipment request form to help employees get the tools they need to work effectively remotely. Student CARE request form to borrow a laptop and/or hotspot for the semester. AIS has configured and facilitated loaning of laptops and hotspots to hundreds of at risk students during this COVID crisis. Our greatest challenge remains adding more staff to address the continuous growth in demand for our services.

Areas for Improvement and Actions Taken:

The COVID pandemic and resulting shift to online learning and telecommuting has required more engagement of all AIS personnel with every college employee to upgrade computers and software to enable remote learning, instruction and working. In parallel AIS continued delivering on two key District initiatives while remote: Workday HR/Payroll/Finance conversion and the new Web CMS. Both projects were completed while working remotely requiring AIS to push the envelope on remote training and finding new ways to engage remote employees to do the trainings and data migrations successfully. In the coming year we need to support: transition of students and staff back to campus, new CRM project, continued build out of the Workday HR/FIN/Procurement/Payroll functionality and reporting and continually patch and update our legacy systems to mitigate growing cyber-security risks. We plan to implement a new access control software tool to replace our current product and add all students to multi-factor

authentication for improved cyber-security. The team will be working on the Library building re-design this year and supporting all Measure MM projects in the District.

Responsible Users:

Start:

7/1/2020

End:

6/30/2021

RELATED ITEM LEVEL 1

Additional funding for equipment replacement

Program/ Unit Goal Number:

Program/Unit:

Academic Information Services

Goal Description:

Cost of replacement computers, network and media equipment and quantity of equipment increasing annually but budget not rising to reflect higher replacement costs

Planned Goal Start Date:

7/1/2021

Projected Goal Completion Date:

10/1/2021

Program Review Motivation Summary:

Measuring Goal Success:

Progress Status:

Responsible Users:

RELATED ITEM LEVEL 1

Enhance the learning environment for student success.

Program/ Unit Goal Number:

Program/Unit:

Academic Information Services

Goal Description:

Foster academic excellence by strategically developing and deploying technology to help enable a culturally competent, adaptive, innovative, and relevant teaching and learning environment.

Planned Goal Start Date:

3/1/2021

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3/1/2025

Program Review Motivation Summary:

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Measuring Goal Success:

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Progress Status:

In Progress/Ongoing

Responsible Users:

RELATED ITEM LEVEL 1

Responsible stewardship and sustainability of college and community resources

Program/ Unit Goal Number:

Program/Unit:

Academic Information Services

Goal Description:

Demonstrate responsible stewardship and sustainability of college and community resources by deploying strategies that invest in technologies and technology training for our employees to reach their full potential, maintain a sustainable and transparent financial model for technology investment, and reduce the environmental impact of our obsolete technology through recycle and reuse best practices.

Planned Goal Start Date:

3/1/2021

Projected Goal Completion Date:

3/1/2025

Program Review Motivation Summary:

Fund and staff AIS projects for success and include funding and staffing for hiring sufficient staff, ongoing license costs, training and support after implementation. Implement a technology portfolio review process to plan retirement of obsolete technology (hardware and software) in a planned fashion to minimize service disruption, costs and provide the lowest total cost of ownership (TCO) to the College.

Staff to sustain technologies and services that keep pace with the needs of the college and enable IT strategies that promote secure and effective use by MiraCosta's constituents. Support, facilitate and implement information technology goals as delineated in the College's Master Plans, e.g., Education, Facilities, Staffing. Support students with programs and interventions to help them be successful. Hire sufficient staffing to plan, acquire, maintain, and upgrade or replace technology infrastructure and equipment to meet institutional needs.

Measuring Goal Success:

We will measure success based on user feedback of AIS portfolio effectiveness for supporting faculty, staff and student needs. We will measure success using the TCO methodology for new technology procurement. We will measure success by having sustainable funding and staffing for technology replacement per planned schedule.

With the growth of technology within disciplines and for general use by students, staff and faculty district wide, staffing to support this growth is critical to meet and attempt to exceed district goal(s). Every unit of technology, from the simplest tablet to campus security upgrading and sustainability, requires some level of physical interaction during the academic year and many of the more advanced units servicing students and programs require in depth work on almost a monthly basis. As hardware upgrades to better and better technologies, software also upgrades to take advantage of these new technologies and require updating and re-licensing on a semester cycle with additional labor.. Also, as we do more work remotely, cyber security protection software with regular updates is mandatory and requires more human resources to maintain.

As we continue to acquire more laptops to loan to students (over 180 now vs 45 before the Pandemic hit) we need more labor to manage the setup, maintenance and re-imaging of these laptops every semester.

With the bond and student demand we have added more network infrastructure of greater complexity to support the growing demand for bandwidth inside and outside of our buildings. Setting up and maintaining this growth in infrastructure requires more staff.

Media demands are growing as instructors desire to implement hyflex post pandemic requiring more equipment in the classrooms to be set up and maintained by AIS staff.

Programming needs growing as we look to add a CRM system, District wide texting, automation of on-boarding, etc. all requiring links to our legacy infrastructure programs like Peoplesoft SURF SIS, Ellucian Degreeworks and Workday. The state and programs like guided pathways are asking for more data and new data elements requiring more custom programming by AIS. The current program backlog is stalled at over 90 requests. We need more resources to satisfy the needs of the District.

Progress Status:

In Progress/Ongoing

Responsible Users:

RELATED ITEM LEVEL 1

Software Funding for Sustainability

Program/ Unit Goal Number:

Program/Unit:

Academic Information Services

Goal Description:

Increase funding to cover instructional desktop software for employees, costs rising 5%/year Increase funding for institutional software used by all employees, costs rising 5%/year

Planned Goal Start Date:

7/1/2021

Projected Goal Completion Date:

10/1/2021

Program Review Motivation Summary:

Sustainable funding for support of District needs

Measuring Goal Success:

Progress Status:

New

Responsible Users:

RELATED ITEM LEVEL 1

Staffing for Sustainability

Program/ Unit Goal Number:

Program/Unit:

Academic Information Services

Goal Description:

Staff to sustain technologies and services that keep pace with the needs of the college and enable IT strategies that promote secure and effective use by MiraCosta's constituents. Support, facilitate and implement information technology goals as delineated in the College's Comprehensive Master Plan. Support students with programs and interventions to help them be successful. Hire sufficient staffing to plan, acquire, maintain, and upgrade or replace technology infrastructure and equipment to meet institutional needs.

Planned Goal Start Date:

1/7/2020

Projected Goal Completion Date:

Program Review Motivation Summary:

With the growth of technology within disciplines and for general use by students, staff and faculty district wide, staffing to support this growth is critical to meet and attempt to exceed district goal(s). Every unit of technology, from the simplest tablet to campus security upgrading and sustainability, requires some level of physical interaction during the academic year and many of the more advanced units servicing students and programs require in depth work on almost a monthly basis. As hardware upgrades to better and better technologies, software also upgrades to take advantage of these new technologies and require updating and re-licensing on a semester cycle with additional labor.. Also, as we do more work remotely, cyber security protection software with regular updates is mandatory and requires more human resources to maintain.

As we continue to acquire more laptops to loan to students (over 180 now vs 45 before the Pandemic hit) we need more labor to manage the setup, maintenance and re-imaging of these laptops every semester.

With the bond and student demand we have added more network infrastructure of greater complexity to support the growing demand for bandwidth inside and outside of our buildings. Setting up and maintaining this growth in infrastructure requires more staff.

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like Peoplesoft SURF SIS, Ellucian Degreeworks and Workday. The state and programs like guided pathways are asking for more data and new data elements requiring more custom programming by AIS. The current program backlog is stalled at over 90 requests. We need more resources to satisfy the needs of the District.

Measuring Goal Success:

Hiring of additional IT support as follow:

- *Technology Services Analyst*
- *Two Enterprise Applications Developer*
- *Network Specialist*
- *Instructional Associate (PT) ==> shared with Jonathan (Arts & Music Dean)*
- *Media Services Assistant (PT) ==> night support when we return to campus*
- *Restore Videographer from 18 to 40 hours*

Progress Status:

In Progress/Ongoing

Responsible Users:

New Program Resources - APR Item

Program/Unit:

Academic Information Services

Resource Changes:

Changes requiring additional resources this past year include:

- Ongoing pandemic- employees working from home and the office (back and forth)
- Measure MM projects- new buildings SAN, CLC, OCN, new building planning, e.g., OCN Library
- Continued growth in categorically funded computers used in ongoing labs and classrooms, problem increased with COVID relief purchases of more computers
- Continued growing price increases from our biggest software vendors, Microsoft 15%/yr next 3 years, Adobe 10%/yr, Turn it in 15%/yr
- Student equity/success ACP program plan to add a CRM (major ERP software addition) this next year to manage interventions to improve student success needing significant new ongoing programming investment
- COVID vaccine and testing tracking needing AIS help to link to SURF and WORKDAY
- Growing cyber security threats and financial aid fraud requiring more AIS staff investment to protect the District and students
- Increased use of data storage rapidly increasing our storage costs faster than forecast due to the remote working

Responsible Users:**Start:**

7/1/2020

End:

6/30/2021

New Program Resources - APR Item**Program/Unit:**

Academic Information Services

Resource Changes:

During the past year due to the pandemic AIS has needed to provide support for all employees to work remotely and to support students taking classes remotely. In parallel, the AIS team has had to continue to support the ongoing Measure MM projects at all campuses and the Workday implementation. AIS also experienced multiple retirements of our most experienced and senior staff members: Senior Programmer (Robert Royal), Lead Technical Services Analyst (Fred Steffy), Media Technician (Mike Nolte) and Library Tech (Robin Kilrain). The loss of institutional knowledge and manpower has impacted AIS responsiveness. We are working on recruiting replacements now.

The movement of all employees to home offices with District computers and students being all online has increased demand for employee and student help desk services. We have extended hours and OT with CARES funding. We have also seen increased workload for PC techs to support and image between semesters over 200 laptops for low income students. We need to add an additional tech for computer support to be able to respond to the needs of the District.

The pandemic and the international trade war the past year has resulted in significant increases in lead times and the cost of all technology equipment and much longer lead times. This is impacting our ability to meet faculty and staff needs for computer upgrades on our 5 year cycle. We are also seeing a higher computer failure rate with home use of computers in harsher physical environments. AIS needs ongoing additional funding for all hardware with computers and network equipment and we need to order equipment sooner than we have in the past to keep up with District needs.

Responsible Users:**Start:**

7/1/2020

End:

6/30/2021

New Program Personnel - APR Item

Program/Unit:

Academic Information Services

Faculty/Staff Contributions and Currency in Field:

The COVID pandemic forced the college to move to all remote telecommute for faculty and staff and online education for virtually all students. This required the AIS Technical Support Technicians to reconfigure all District laptops for home remote use and many District staff and administrator desktop computers for home remote use. The staff also configured and reconfigured new and existing lab laptops for loan to students for remote learning use. This put a huge strain on the limited staff. As we continue in remote mode, this small team continues to see a sustained increased workload.

The implementation of Workday has created the need for new skills and training for our programmers to be able to support and interface other systems to Workday. We have been using consulting support to help us configure the product, create reports and train our personnel. We still need additional training to be successful.

The ongoing bond construction is requiring us to update our standards for IT network infrastructure and to work closely with the architects on new building and classroom design. We also need to continue to update our network architecture as our equipment ages out. Our technicians need additional training on new technologies and more complex hardware to support the growing end user demands. An example is the new camera standard developed and adopted this year. We now need to migrate our legacy camera systems to the new standard and support new construction with the new standard.

The new demand emerging for Hybrid-Flex teaching will require adding more cameras, microphones and infrastructure to classrooms where faculty will teach in this new modality. This will require media technician training to design, procure, install and support the technology for these classrooms.

The planned addition of a District CRM enterprise software product, District wide texting solution, Chatbots and other new software tools require the programmers to learn new interfaces and take on additional support for upgrades, data exchange and security that requires training and time. We have an ever growing backlog of programming projects that we cannot address without more staff.

Changes in Staffing:

AIS experienced the retirement of our most senior classified staff technician, Fred Steffy, Lead Technology Support Technician in August 2020. Without Fred's technical leadership and skill the department needs to reorganize to provide more consistent support not dependent on one lead worker to address the growing backlog of staff and faculty requests for support. To address the growing backlog with a more flexible solution a reorganization has been approved and the hiring is starting to fill two positions. AIS also experienced the retirement of our most senior Workday programmer in December and is in the process of recruiting a replacement. We also had a retirement in April 2021 of our most senior Media Technician who has been on medical leave most of the past year. This position needs to be refilled to help us support construction, hy-flex classrooms and the upcoming return to campus.

Responsible Users:

Start:

7/1/2020

End:

6/30/2021

New Program Personnel - APR Item

Program/Unit:

Academic Information Services

Faculty/Staff Contributions and Currency in Field:

We have had multiple key retirements in the past year during the pandemic, we lost our most senior Workday programmer and our most senior Media technician. With the transition to mostly online classes and expanded online services along with most employees either working from home fulltime, or going back and forth (partially on campus and partially from home), our support demands have increased. In addition, the measure MM projects with new classrooms coming online in SAN and CLC and OCN have kept the team very stretched thin. We need to add additional staff to support increases in need in media support, help desk support and programming support are growing so we can continue to meet our faculty and staff expectations from AIS to efficiently support our students.

Changes in Staffing:

Media Support. Increase hours of part time Media Services Assistant from 18 to 40 hours per week to address increased demand for Media support due to construction an hy-flex.

Computer Support. With more computers deployed and more employees operating in a hybrid (home and office blend) we see a growing need for an additional part time Employee Help Desk Position, 18 hours/week. This additional position would allow us to extend Employee helpdesk hours into the evening (we currently close at 4:30 PM). We could better address the requests we see in the evenings Mon- Thu (peak period not covered at this time) from mostly faculty trying to serve students.

Programmer Support. AIS also experienced the retirement of our most senior Workday programmer in December 2020 and we have had multiple failed recruitments. We will try again in January. We feel we need an official "working remote policy" to enable us to successfully recruit a Senior Programmer. Until then we will engage Accenture consultants to address urgent strategic projects like STRS change for HR/Payroll that impacts all faculty, and Raisers Edge integration with Workday Finance for the Foundation.

The planned addition of a District CRM enterprise software product, District wide texting solution, Chatbots and other new software tools require the programmers to learn new interfaces and take on additional support for upgrades, data exchange and security that requires training and time. We have an ever growing backlog of programming projects that we cannot address without more staff. For the CRM project we have learned from talking to other CCC Districts with CRM's and the vendors that we will need at least one additional full time Senior Programmer in AIS to provide ongoing support for this project going forward. Zhenya Lindstrom has been working with the VPIS and EMT for approval for the funding of this programmer as part of the ACP program.

Responsible Users:

Start:

7/1/2020

End:

6/30/2021

New Program Goals - APR Item

Program/Unit:

Academic Information Services

Progress on Program/Unit Goals:

The team has made progress on hiring some interim staff in Media and PC Tech support to keep up with the growing demand and to provide support to replace retired workers. We hired a new security engineer to help address the growing project backlog. We have had a failed recruitment to replace the Sr Programmer that retired and will try again this summer. With the retirement of the Tech Services Lead we are restructuring the Department to better address future demands with a Coordinator position and regular PC technician replacing the retired Senior Technician. This change was approved by the board and we are starting the recruitments for these positions now. Just this month our most senior Media Tech retired. We hope to start the replacement recruiting ASAP as this position is critical to both ongoing Measure MM construction planning and to preparing classrooms for the return of students starting in the fall.

Emerging Areas of Improvement:

This year we are working to revise the District Technology Plan with a representative team of faculty, staff and managers to align with the new District Strategic Goals and provide guidance for investment decisions for the next three years.

Responsible Users:

Start:

7/1/2020

End:

6/30/2021

