

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.

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.

**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