Annual Program Review Form
Fall 2012

To complete this form you will be “Looking at last year to plan for next year.” Complete by December 7, 2012 to inform the College’s plans and budgets for 2013-2014. Guidelines and other resources are available at this link: www.ccsf.edu/program_review

As you complete the form, please cite linkages to Board priorities and/or Board-approved college plans.

Department: Information Technology Services (ITS)
Contact Person: Eric Raznick, JR Hall, Robert Lam, Tim Ryan, Doug Re

Please check this box to certify that faculty and staff in your unit discussed the unit’s major planning objectives: ☑

1. Description of Programs and Services and their Locations.

Insert description from previous program review and revise as necessary to remain consistent with the College’s Mission.

Technical Services - Focused on providing tech support to all CCSF employees and over 100 computer labs. Support includes determining tech needs, recommending of equipment, setting up / installing hardware and software, and providing on-going support. Unit is responsible for over 5,000 computers in 13 locations.

- Phone support (Tier 1): Basic tech support on all IT related equipment to include computers, printers, software, phones, network connectivity (wired or wireless), and server services such as password reset and data share permissions.
- On site support (Tier 2): Advanced tech support at end-user’s computer or printer. Services include installation, configuration and/or troubleshooting.
- In house repairs (Tier 3): Repairs and/or upgrades of hardware. This may require the item to be removed.
- Coordination of vendor repairs (Tier 4): Repairs that require vendor service outside of CCSF (i.e. warranty repair).
- Computer Lab management: This includes day to day operations, supervision of student workers, and interacting with departments to ensure lab meets their needs.

Technical Operations – This unit provides a wide range of services to the College:

- Network and Internet Services: Provide connectivity to internal and external computing resources for Faculty and Staff offices and student labs. Approximately 180 switches and routers are installed at 12 different centers and sites to provide this service.
• **Telephony Services:** Provide internal and external telephone services for Faculty and Staff. This includes support for approximately 2,000 telephones and 400 fax machines.

• **WiFi Services:** Provide wireless access to network services for students using their own personal laptops and smartphones. This service is used by approximately 12,000 students and is available in some capacity at the Ocean Campus and other Centers.

• **Server Support Services:** Design and maintenance services provided for approximately 50 servers used for authentication, data storage and network support.

• **Building Construction:** Participating in ongoing planning for West Campus buildings and other construction projects.

• **Building Management Systems:** Providing IT integration and support for various building control systems which use IP-based connectivity and Internet access for vendor support.

• **Emergency Preparedness:** Provide communications design and operational services for use of technology systems in the event of an emergency or natural disaster. This includes a text-messaging system from AlertU for sending time-sensitive information to faculty, staff and students, power failure phones installed in key areas across CCSF and outside phone lines identified and installed in key areas. All efforts are being done in coordination with the Health and Safety Committee and the Public Safety Department.

**E-mail** - Provides email resources to staff both from within the college and over the internet. Provides GroupWise shared documents for various departments and individuals.

**Programming** – The focus of this group is Banner, its ancillary applications and the CCSF Web site. Banner is a fully integrated software solution developed by Ellucian (formerly Sungard Higher Education) and used by CCSF to manage its business operations. The Banner system supports and manages student information, accounts receivable, financial aid, finance, human resources/payroll and position control. In addition, Banner includes a number of self-service (a.k.a. Web4) features so that students, faculty, and staff can access personalized online services. Data from Banner is used for program review, enrolment management, MIS reporting and other ad-hoc needs.

**Computer Room Operations** – The operations unit is primarily responsible for the functioning of the computers in the computer room and other distributed computers. They perform data backups and restores of critical servers, print reports and forms, and maintain operations of the enterprise-wide servers.

### 2. Please provide reflections on the data trends for your department. If you have additional data that you would like to provide, please also include that here.

Over the 2011-12 academic year, the college continued its downward trend of reduced budget and staffing. ITS positions that became vacant were not filled; most key departmental functions were left without a backup and many key positions are unfilled. At the same time, the college increasingly looks to automation to solve key business issues. The juncture of reduced technical staffing, inadequate equipment and the increased reliance on computer based solutions has led to increased frustration over the department’s ability to support the
college’s needs. The ITS department has not hired any classified staff in six years and has experienced a reduction in staff levels as a result of attrition.

Some of the IT systems in use at CCSF have become increasingly complex and require a higher level of specialized knowledge in order to operate and maintain. Examples are the Oracle database used by the Banner system and the Virtualized Server system used for running specialized applications such as Argos in support of Administrative Departments. Efforts have been made at cross-training existing staff to support these complex technologies but there are limitations due to the time constraints of existing obligations and steep learning curves.

The ITS supply budget was reduced by approximately 40% and is not adequate to meet department needs. ITS has not been able to buy items like backup tapes, printer ribbons and miscellaneous computer parts resulting in increased time to repair or not being able to maintain some equipment.

In the “5000 account”, items such as consulting and software licenses had a 30% cut in funding. The reduction resulted in deferment of software upgrades and lack of external support. The continued lack of equipment funds has created an ongoing support problem as computers become obsolete and do not meet user needs.

Consistent with external trends, the usage of wifi has dramatically increased by students and staff. ITS has made it a priority to add access points at key locations throughout CCSF. ITS continues to receive requests for additional wifi services for which there is no funding.

New construction, like the Chinatown/North Beach center and the Multi Use Building, have resulted in many new technology enhanced classrooms and computer labs. Increasingly, new construction results in buildings with evermore complex embedded technologies, such as: building management systems, surveillance cameras and access control systems. As a result of this, support requirements have increased however, no additional staff have been added.

3. Please describe any internal or external developments affecting your department since the last program review.

A Chief Information Technology Officer (CITO) was hired in June 2010. He was placed on Administrative Leave in May 2012. This has led to a leadership vacancy in the department and the position is currently filled on a part-time, interim basis by a contractor from Strata Information Group (SIG).

The preparation of the 6 year accreditation report took a lot of departmental time. Additionally, staff time was spent revising and completing the college technology plan.

Significant staff time was spent on an aborted internal re-organization of the department. The shifting of staff responsibilities hindered the department from meeting the campus needs. The larger pool of non-ITS tech employees were not consolidated into the ITS department and
hence they are still reporting to non-IT supervisors.

4. Summarize overall departmental directions taken as a result of the assessment of learning outcomes. If your unit does not offer courses or direct service to students, summarize improvements made based on the assessment of your administrative unit outcomes.

The Chinatown/North Beach Center opening consisted of a coordinated effort by employees in different areas of ITS and other City College departments. It included the installation of approximately 540 computers including 11 instructional computer labs, a new telephone system with 100 telephones which includes a telephone in every classroom with voice broadcast capability, WiFi services in both the Main and Annex Buildings and also an expansion of the CCSF fiber-based Metro Area Network to provide connectivity to all other Centers and the Internet.

Information and network security improvements are ongoing due to the dynamic nature of this area of technology. The primary CCSF firewall system utilizes products from Checkpoint Software Technologies and was upgraded to version R75.20. This upgrade also included an Intrusion Prevention System (IPS) which is an integrated solution that adapts to threats dynamically and provides a cohesive security policy.

A new HP Blade Server environment was installed and will be the primary platform for expanded computing services in the future. This included new hardware and a new operating system for the primary student and faculty computing systems, Hills and Fog. It also included the latest version of virtual server technology which is being used to provide services for staff and departmental data storage as well the Accutrack application for student lab utilization and the Medicat application in support of the Student Health Center.

An RFP process for a new WiFi system was initiated and a San Francisco company, Meraki Systems, was selected. The new system incorporates cloud-based technology and consists of 95 access points at key locations across City College. It is used by over 2,000 students per day including approximately 700 simultaneously at peak times.

The CCSF Storage Area Network (SAN) is used to store information for mission-critical systems such as Banner. It was redesigned and part of the equipment was relocated to the Multi-Use Building (MUB) which provides redundancy in the event of an equipment or facility failure in the Batmale Hall Data Center.

A centralized ticketing system called SchoolDude was installed as part of the ITS Service Desk. It provides the ability to more efficiently manage service requests from internal customers and to expedite problem resolution for information technology issues.

5. Summarize your department’s progress to date on the major planning objectives identified in the last program review (excluding progress already cited in #4).
**Departmental Reorganization** - The structure of the ITS unit was changed to better reflect the services provided. The new structure consists of three major branches:

- Technical Services – providing desktop support to employees and labs.
- Technical Operations – providing back office support, including programming; communication systems, network infrastructure, security systems, and telephone services.
- Project Management, Training, and Consulting – providing IT project management support, IT related training, and the management of consultants.

**Improving Wireless access** - The old unreliable wireless network was replaced by a new one; providing increased user capacity, improved reliability, and increased usage flexibility.

**Improving Telephone Services** - Intercom services have been implemented on the telephone system. This feature allows for the broadcasting of messages during an emergency via the built-in speaker on the telephone handsets. Telephones have been installed in every classroom at the Chinatown campus.

**Upgrade of computer room power** - Power usage monitors have been placed on the server racks in the computer room. This has allowed IT to redistribute the power consumption and to balance the power load on the existing circuits. Work still needs to be done on the power distribution, circuit-breaker panels, and UPS systems.

**Replacement of Data Center HVAC equipment** - The computer room HVAC project has been divided into two parts; cooling tower and compressor. The cooling tower replacement has been ordered and scheduled for installation by the end of Summer 2012. An RFP for the compressor replacement has been written and a contract will be awarded by December 2012.

**Fault Tolerance Initiative** - The fiber-optic network connecting all of CCSF’s major campuses has been completed. Design work has started on relocating the core routers to the co-location facility, which will result in increased reliability due to improved power systems, air-conditioning systems and fiber-optic infrastructure redundancy. The IT unit has started replacing outdated servers with virtual servers. The use of virtual servers should increase the level of availability by providing automated failover and fault recovery.

6. Assuming a status quo budget for your unit, indicate your department’s major planning objectives for next year (2013-14). Include objectives that utilize status quo resources as well as objectives that do not require new resources.

Continue with Banner system upgrades, continue current level of services for everything else..

7. If your department faced a reduction in your overall departmental budget for next year
(2013-2014), indicate the changes that would be made to the delivery of courses and/or services to adjust to the new allocation.

This would result in a reduction in ITS response time to unacceptable levels. It would include delays of one week or more in the repair and replacement of failed computing and communications equipment used by Faculty, Staff and Students.

8. If additional funds become available, indicate your department’s top priorities for resource allocation. Include new projects and/or requests to reverse specific reductions made during the last few years of fiscal austerity. Put your projects in order of priority. Add additional projects as necessary, including indication of priority order.

First Priority
X This is a new request We initially made this request in our _ Program Review

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Banner Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brief Project Description:</td>
<td>Current levels of support are inadequate</td>
</tr>
<tr>
<td>Timeline:</td>
<td>As soon as possible</td>
</tr>
<tr>
<td>Rationale:</td>
<td>Banner is crucial to support all aspects of the college. The current staffing level is inadequate and is not currently able to support new projects or long term planning.</td>
</tr>
<tr>
<td>Links to Priorities/Plans:</td>
<td></td>
</tr>
</tbody>
</table>
| Staffing Needs:       | - Banner Manager (1071 Information Systems Mgr) This position has been vacant since the last incumbent retired.  
- Additional Banner programmer (1063) for support of administrative units. Note: It is important to replace other members of the Banner team if they leave as attrition has had a severe negative impact. |
| Equipment Needs:      | Replace Banner servers. Current HP Itanium servers will be de-supported by Oracle/Ellucian in the coming year. Cost estimated $150,000-$200,000. |
| Supply Needs:         | Insert supply needs, if any, and approximate costs |
| Facility Needs:       | Insert facility needs, if any, and approximate costs |
| Request for Additional Units: | Insert FTEF needs, if any, and approximate costs |
### Second Priority

**Project Title:** Hire Chief Technology Officer (CTO)

**Brief Project Description:** Determine job description and conduct selection process.

**Timeline:** As soon as possible

**Rationale:** Current position is filled by a part-time contractor

**Staffing Needs:** One full-time permanent position.

**Equipment Needs:** n/a

**Supply Needs:** n/a

**Facility Needs:** n/a

**Request for Additional Units:** n/a

### Third Priority

**Project Title:** Ongoing Desktop replacement cycle (to include printers, LCD projectors, etc)

**Brief Project Description:** Replace outdated IT equipment

**Timeline:** As soon as possible

**Rationale:** Current equipment is not adequate

**Links to Priorities/Plans:** Accreditation Report Response

**Staffing Needs:** n/a

**Equipment Needs:** $950,000 per year (20% replacement on 5 year cycle ongoing)

**Supply Needs:** n/a

**Facility Needs:** n/a

### Fourth Priority

**Project Title:**

**Brief Project Description:**

**Timeline:**

**Rationale:**

**Links to Priorities/Plans:**

**Staffing Needs:**

**Equipment Needs:**

**Supply Needs:**

**Facility Needs:**
### Project Title:
Data Center Equipment and Professional Dev.

### Brief Project Description:
Provide hardware and software necessary for expanding Data Center operations.

### Timeline:
Throughout Fiscal Year 2013-2014

### Rationale:
New system components are continuously required for expansion and support of new services. Professional Development required to train ITS staff in system support.

### Links to Priorities/Plans:
Accreditation Report Response

### Staffing Needs:
n/a

### Equipment Needs:
$130,000 per year (ongoing)

### Supply Needs:
n/a

### Facility Needs:
n/a

### Request for Additional Units:
n/a

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**Fifth Priority**

*This is a new request*  
We initially made this request in our [Program Review](#).

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Computer Lab Utilization System</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brief Project Description:</td>
<td>Measure Computer Lab and Computer Center equipment utilization.</td>
</tr>
<tr>
<td>Timeline:</td>
<td>Throughout Fiscal Year 2013-2014</td>
</tr>
<tr>
<td>Rationale:</td>
<td>Effective measurement of Computer Lab equipment is an essential part of the replacement and consolidation plan and allows for data driven decisions.</td>
</tr>
<tr>
<td>Links to Priorities/Plans:</td>
<td>Accreditation Report Response</td>
</tr>
<tr>
<td>Staffing Needs:</td>
<td>n/a</td>
</tr>
<tr>
<td>Equipment Needs:</td>
<td>$50,000 per year (ongoing).</td>
</tr>
</tbody>
</table>
Supply Needs: n/a
Facility Needs: n/a
Request for Additional Units: n/a

Sixth Priority
X This is a new request We initially made this request in our Program Review

<table>
<thead>
<tr>
<th>Project Title:</th>
<th>Data Center Remodel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brief Project Description:</td>
<td>Replace power distribution systems in Batmale Hall Data Center.</td>
</tr>
<tr>
<td>Timeline:</td>
<td>In FY2013-2014</td>
</tr>
<tr>
<td>Rationale:</td>
<td>The existing power panels are over 20 years old and require modernization. Power outlets need to be installed above the cabinets for easier access. A centralized UPS system is required to provide surge suppression and prevent outages due to brief PG&amp;E power interruptions.</td>
</tr>
<tr>
<td>Links to Priorities/Plans:</td>
<td></td>
</tr>
<tr>
<td>Staffing Needs:</td>
<td>n/a</td>
</tr>
<tr>
<td>Equipment Needs:</td>
<td>$100,000 one-time (currently funded by 2001/2005 Bond)</td>
</tr>
<tr>
<td>Supply Needs:</td>
<td>n/a</td>
</tr>
<tr>
<td>Facility Needs:</td>
<td>n/a</td>
</tr>
<tr>
<td>Request for Additional Units:</td>
<td>n/a</td>
</tr>
</tbody>
</table>