GENERAL

6.0 Roadmap

Priority 1 (1 to 9 months)

ACTION............................................................................................................................................ ROM COST

- Note new format
- Basic terms – grouping that make sense
- Create a new AV section
- Look through new sections; not in concrete – let Dr. Buysse know of any thoughts and bring back next time
- Report due a bit later, per Chancellor
- Go straight to Board?
- Wait until back in September?

Engage third-party resource to evaluate Datatel tuning (Completed) ................................................ $20,000

Consulting completed at a cost of $9,000 (7/14/2010) funded by Information Services Consulting Funds. The hardware configuration was determined to be correct.

OK

Update as of 1/29/2013: This is completed. The tuning fixed the web advisor issue.

Clarify student email account policies with Microsoft (Partially Completed) ........................................... $0

By migrating the student email service from the Microsoft “Hotmail” platform to the Microsoft “Outlook Live” platform, student accounts will not be flagged as inactive due to lack of login activity.

Office 365 is out now; staff to get an update from Microsoft. Will move forward sometime over the summer. For students, we will also use RCCD as the domain.

- Possibly moving entire District to 365 – would give us a much better email system.
- Don’t want to do anything without including faculty and staff input.
- Recommend a committee to assess – Who? By When?
- Live email platform
- Don’t have to go to 365
- Won’t provide single sign-on
- Steve Gilson to talk with Skip Berry to see if “Hotmail” issue has been completed
- Office 365 not able to do at this point (Costly)
- Mostly communications to students - email address will not change
- What changes is the link and it only changes where they log in
- Currently there is no policy as to how long we keep student email address
• Steve suggests that we migrate to Outlook Live now and at a later date start a phase approach to migrate to RCCD Domain. This should eliminate the 180 inactivity problem.
• Entire district will be moved to Microsoft Office 365 “Exchange Online Plan”
• Students will be moved first to Outlook Live then Exchange Online. This will give us tools to determine how many accounts are still active before the move to Exchange
• Faculty will be moved after students
• Finally Staff move
• Recommendation is to have the Governance Committee make faculty by-in on Exchange “Hotmail“ one of their first priorities

Update as of 1/29/2013: Options were presented in the IS Department’s 2013 Administrative Program Review document. We have two options presented in that document.

Voicemail Upgrade $50,000 one-time software cost, $25,000 one-time hardware cost.
Migration to Office 365 or Upgrade to Exchange 2013 $100,000 one-time cost, plus estimated recurring annual cost of $5,000.

• Rollout Hershey document imaging to Finance and HR (third party scanning) (Completed) .................... $35,000

$42,300
$45,000

This project was in the process at the time of the IT audit. Are two stations necessary? Chani checked with HR – yes, two stations are needed. Dr. Buysse to check with Finance and come back with further instructions.

• Rick Herman in charge of project
• HR - 2 stations; Finance – 2 stations
• To June Board meeting
• Hershey bought out by Highland. Support no longer being developed. Support may not be there in future. Steve Gilson will find out this week
• There was a meeting with Highland, H.R., and Finance. All agreed to move forward.
• We are waiting on a budget proposal from Highland
• Migration of Financial Aid and Admissions will be complete in about two years.
• Received contract from Highland

Update as of 1/29/2013: Additional funding for consulting costs are needed to convert A&R and F/A from Hershey to OnBase. This was requested via the IS Department’s 2013 Administrative Program Review document. Requesting $40,000 for plus $5,000 Onbase eForms. For now we are paying $22,000 per year additional in duplicate system support costs.

• Application performance management tools (Mark Oliver to report back) ............................................. $200,000

More robust tools are needed. The Task Force needs a better understanding of the scope of this recommendation.

Deferred to next meeting.

• Reorganize structure so services are aligned and can provide better service
• Greater interaction from departments
• Alignment/consideration so services are not duplicated

Notes Updated 1/29/13 by Lea Deesing
• Service standards – what delivering?
• Student services is a big piece of institution (Financial Aid, Counseling, Admissions) – Web does not demonstrate that we value that
• Web application performance materials - Network and Web groups would use those tools
• Steve to ask Mark Oliver if he has a budget
• Mark Oliver will develop a budget and will report back, this has become a lower priority item and will be deferred to the Governance Committee.

Update as of 1/29/2013: No change.

► Adopt formal IT infrastructure standards document (This will be completed February 2012)..... $20,000 Funded

This will be wrapped into the larger facilities planning standards project, which will be completed in 6-8 months. ITS will help bring the IT component to the latest desired level by the end of the summer. We also should establish a process to keep the standards current, a “must” given rapid technological change.

Conversation regarding Total Cost of Ownership not applicable to IT Implementation Committee. Refer to DBAC.

Update as of 1/29/2013: Document is ready for submission into the Facilities standards document. We want to include AV standards in this document.

► Add application support/analysts at each college A&R office Ask Steve where this stands..... (2 FTE w/ben $150,000 recurring) 1 FTE @ $75,000 comp., recurring)

This was considered important to the decentralization of Student Services with a position needed at each college. The positions would support both Admissions and Records and Financial Aid. There are two such positions at RCC. One would be moved to either NC or MVC.

Move one from Riverside to Norco. Moreno Valley secured funds for its position.

• Position in Moreno Valley gets unfrozen
• Not a formal hire
• Reword in final report: RCC has two positions: 1 for Admissions and 1 for Financial Aid
• Job description has been updated
• Put back on table (page 98 of Audit Report)
• Rick will check with VP of Student Services
• Moreno Valley budget for AST position is set up
• Norco is still without a budget. Rick is waiting to hear back from Norm Godin regarding move of funding from Riverside over to Norco.
• Possibility of all three AST positions being centralized and working under District umbrella

Update as of 1/29/2013: We have 2 ASTs for district: 1 at MV and 1 at Riverside. (No change)

► Add academic dean of online education (Holding on this for time being). (1 FTE w/ben $85,000 recurring)

This recommendation is supported by the task force. However, in light of the severe budget constraints currently confronting the District, the task force believes that implementation of this recommendation can be deferred.

Notes Updated 1/29/13 by Lea Deesing
• Move to Priority 3?
• Email from Glen Brady re: departmental response to this recommendation

Update as of 1/29/2013: Still on hold.

➤ Charter four new shared governance committees (Holding on this for time being) ......................... $0

The task force believes that the governance structure relative to IT needs some modification but departs from the consultant’s recommendation. Each college has a Technology Committee. One is needed at the District for centralized IT services. It would interact with the College Committees, in part by including members from those committees. The District committee would provide reports to the District Strategic Planning Committee. This structure should suffice.

The committee would be composed of 13-15 members and include representation from the college technology committees and the major functional areas within IT. The specific composition of the committee will be determined following development of recommendations concerning the projects organizational structure of IT.

• Dr. Buysse would like to bring forward to the Board
• Dr. Buysse would like to update the Board on how we are proceeding

Update as of 1/29/2013: Dr. Buysse will continue to work to get the IT Strategy Committee off the ground.

Priority 2

ACTION

ROM COST

➤ Upgrade approx 20 telecom rooms ................................................................. $420,000

• Some upgrades are occurring within Secondary effects projects
• Most of the problems are at RCC
• The urgency of addressing this matter is uncertain
• Kathy Paschke will review the Audit Report comments relative to this matter vis-à-vis current Master Plans and report her findings to the task force
• Many handled through current and future construction
• Dirt and poor environment – who is responsible for replacing?
• Facilities will replace filters but not unit
• Consumables are operational - At Norco Facilities replaces filters but if the unit needs to be replaced, then IS purchases unit
• **Move to Priority #1
• Needs to be a standard
• Quickly need a policy from college CBOs – should it be like scheduled maintenance
• Who should pay – refer to DBAC
• Kathy to attend the next meeting Dr. Buysse and college VP’s have to work up a plan with scheduled maintenance

Update as of 1/29/2013: IS Function map is needed. Lea Deesing will begin work on this. Who maintains the master copy of the District Function map? Let’s get Lea a copy she can use as a template.

• Pursue option for dark fiber connectivity between campuses (P2) (Darren to report back)… $7,200 (recurring monthly)

Notes Updated 1/29/13 by Lea Deesing
Already talked about and will be addressed in that context:

- Belongs in Priority #1 under Core Project - Capacity Cisco Switches
- Possibility of using dark fiber for connectivity
- Combined with upgrade on Board Report - See Board Report Handout (Attachment C Item #2)
- Darren to report back on pricing for additional network bandwidth from Acorn

Update as of 1/29/2013: Completed. Norco coming up after NOC is activated in May. Moreno Valley’s fiber went live 11/2012.

- Create college-specific domains in Active Directory structure (Completed) ...................................................... $0

Done
- Active Directory and Datatel compatibility - Two parallel systems. Not sure who does what when an employee moves. There are no set procedures and a lot of confusion

Update as of 1/29/2013: All hosts are now set up for all staff. Changes can easily be performed now by simply changing primary host name. Single sign on Datatel integration with Active Directory is in progress. Lea will call meeting with HR to work on account provisioning/deprovisioning protocols.

- Establish HA clusters for Exchange and SQL with additional nodes at MVC NOC (Darren Dong and Rick Herman to bring back a list of known SQL applications on servers) ............................................. $40,000
  $106,000 for SQL hardware incl. 3 year warranty
  $19,500 SQL consulting plus $5,000 recurring
  $100,000 for Exchange hardware plus $5,000 recurring
Does not include duplicate nodes (double costs for this)

- This recommendation concerns redundancy
- Not sure about the $40,000
- Need copy of records retention policy
- Keeping for 14 days fails regulation for legal discovery
- Steve will review and report back to the task force
- Retention – 30 days?
- Chani will bring back to committee
- Compare to higher education and governmental, not business
- Standard - Saving is every two weeks
- HR email encryption - Dr. Buysse to discuss with Ruth. Steve recommends this to be part of the “Core”
- Steve Gilson to report back to the group regarding Encryption Standards
- Skip Berry led a discussion on encryption and digital signatures.
- Recommendation for digital encryption and digital signatures:
  - This should be one of the committee’s first priorities
- Dr. Buysse to draft up a recommendation and bring back to the group

Update as of 1/29/2013: Blade server/clustering is in place for some, others not. Requires more funding as specified in the Administrative Program Review documents.

► Replace end-of-life AV equipment (projectors) (Stephen Ashby to report back to group) ........ $500,000
  $1.83 million
  $2,462,838

- 185 end of life projectors – does not include players, etc.
- Stephen to put something together for next meeting

Notes Updated 1/29/13 by Lea Deesing
• Take into account all buildings
• Can we sustain? A refresh policy will be required
• This one also loops into the matters of organization, staffing and service standard
• Total AV = $1.83 million – includes projectors, conference gear, classroom TVs, DVD players, public address system
• Does not include Life and Physical Science new buildings at RCC
• Still gathering more information from other colleges
• 5-year life cycle for AV gear
• Training management platform – free if attend training; otherwise $10,000
• Design not include software

Summary from Stephen: Currently on all of the three colleges there are over 13 videoconferencing units to serve the needs of the constituent groups. Over half of those units are end of life and no longer have parts available for repair. These units need to be repaired to ensure the continuation of classes, and administrative functions that utilize this technology. In addition, in order to better utilize the technology it is also recommended that the district implement a desktop videoconferencing solution that integrates with the existing technology platform while allowing end users to participate while at their desk. By replacing the existing end of life units as well as procuring a desktop videoconferencing solution we can reduce intra-district travel for meetings, ensure continuation of class programs, and achieve better utilization of the technology.

• Instructional needs to tie into operational - Stephen Ashby to report back regarding instructional vs. operational system:
  ➤ AV Gear in Classroom should be a Priority #1 - Equipment remaining life
  ➤ Video Teleconferencing breakdown on usage by campus
    - Desktop to desktop solutions (Expensive)

• **Set up a section on AV
• 30-40% of overall acquisitions
• Breakdown by Colleges and District
• Clarify overlap (page 8)
• What is conference equipment?
• What is instructional/non-instructional equipment?
• What is operational equipment?
• Roll 4 items into a new AV section
• Stephen and Darren to discuss before next meeting.
• Stephen will be attending training regarding desktop to desktop solutions and needs someone to pay for certification license to apply and receive software.
• Dr. Buysse would like to get moving towards presenting this to the Board
• Stephen Ashby presented an “End-of-Life” draft report for discussion
  - Report to be updated with Moreno Valley Timelines
  - Majority of the equipment in the report is for instruction
  - “Videoconferencing” - Desktop VTC $96,100 purchase is the new system that supports new equipment
  - “Laptops” - IMC delivery laptops. Also, for Faculty checkout and use
  - “Delivery Equipment” - Instructional delivery equipment
  - “Streaming Equipment” amount of $593,289 will be utilized by all three campuses and District. This is a district-wide platform that supports all modern streaming video formats
  - “Overall Total by College” - Will be adjusted to reflect the appropriate distribution of the “Streaming Equipment”
  - AV Equipment will be taken to the January Board
  - Dr. Buysse, Stephen Ashby, Steve Gilson and Henry Bravo will meet on December 8th regarding the AV Narrative for the January Board Report

Update as of 1/29/2013: Waiting on Aaron Brown to investigate measure “C” funding facilities requirements to determine available funds for AV end-of-life replacement project.

Notes Updated 1/29/13 by Lea Deessing
• Implement network-based AV management platform .......................................................... $180,000

$180,000 would cover software but does not include network, switches, etc. It is probably best as a Priority 2 matter, but we must determine how it should be addressed.

• Software free if attend training, but costs for network drops

Update as of 1/29/2013: Outstanding and not currently funded. According to Stephen Ashby, “The software was given to RCC free as part of a grant program by one of the AV manufacturers that we deal with. It has been installed but in order to fully use its potential any room with an AV controller would have to have the controller connected to the network. For RCC that would mean every AV Controller in every classroom in the Quad would need to be connected to the network. That is approximately 42 connections. As we bring rooms online we are integrating network connections so this isn’t an issue.”

• Add phones in classrooms (Jim Miyashiro to report back to group) incl.

  • Urgent? Big priority for safety – needs to be determined
  • Jim Miyashiro to assess and report back
  • Should this be part of the project to look at the future of telephony in the District?
  • Not talking about utility of it
  • Safety?
  • Needs to be part of IT standards project
  • Where do we want to go?
  • This is a safety issue and needs to be moved to the Security Section
  • Classroom Solutions - 3 vendors contacted. Price ranges from 30k to 40k:
    ➤ Keystroke Feature - Done through computer (Sends HELP notice/alarm only)
    ➤ Panic Button (same)
    ➤ Call Box - Done through computer (Intercom system)
  • Chief Miyashiro to contact Dariush Haghighat for contact with faculty members to see which is preferred and will report back to group

Update as of 1/29/2013: This is now part of IT standards document. IS staff always includes such phones in each project, however the phones are frequently “value engineered” out of the project.

• Evaluate Moodle as new hosted and managed LMS platform (Completed) .................................................. $0

  The current contract expires in two years. Open Campus should lead an effort to determine the future direction of the District.

  • Online faculty advisory
  • Can be moved to Priority 3 (email from Glen Brady)

Update as of 1/29/2013: The District looked at options, stayed with Blackboard for 3 year contract with extension options.

• Replace Adobe Contribute with SharePoint as web CMS (Darren Dong to report back to group) .......... TBD

  • Currently in process of converting Norco College and then RCC
  • Moreno Valley has moved over internet on SharePoint
  • Board E-Book starting in August through SharePoint; upgrades to Microsoft 10 and Adobe 10 are a must

Notes Updated 1/29/13 by Lea Deesing
• Need servers to complete the transition
• Evaluate – part of CORE?
• To June Board (server)
• We do not have enough band width coming from Acorn to service Norco and Riverside Web Servers and this is not built into existing contract with Acorn - Darren Dong to report back with update contract update
  ➤ Norco scheduled for Fall Spring 2012
  ➤ Riverside Scheduled for Spring August 2012
• Moreno Valley - Elected to develop and maintain their own server totally funded by a grant and is not SharePoint. Grant is scheduled to end in September 2011. Unclear who will manage their content after grant has ended. On a new 5 year Grant and there are no plans to migrate website to SharePoint
• District Done
• SharePoint server is at Acorn
• Not built into any contingencies yet
• Steve Gilson to report back on fiber connectivity options
• This should be Priority 1 - Is part of the Core Project - Part of Dark Fiber Connectivity
• Configuration to be developed depending on costs additional bandwidth at Acorn

Update as of 1/29/2013: In progress, some people are still using contribute. Lea will get update from Darren Dong.

• Re-implement R25 at major release; conduct feature study prior (Rick to report back to group) .... $17,000
  .................................................................................................................................................. $25,000 Licensing Fee
  .................................................................................................................................................. $53,000
  .................................................................................................................................................. $54,000

• R25- 6 months end of life
• New product coming (25 Live) – web-based product
• Rick Herman to get a cost estimate for consulting and software. Hardware is already available
• $25,000 one-time licensing fee
• $5,000 training/consulting
• $10,000 annual maintenance
• Why did we not use Outlook? (interface with Datatel may be an issue)
• Outlook is not intended to be a resource management tool
• Steve Gilson to check into other items on the market and report back
• Set up testing first part of December. We are moving existing software to 25Live. Active Data Software was also review. Rick Herman to report on findings
• Active data exchange but there is a problem working with Datatel. Rick is checking on dates for a presentation by Astra and a final demo on the 25Live platform

Update as of 1/29/2013: IT Audit Committee team decided 25 live made the most senses. Requested $54,000 additional funds via the Administrative Program Review. Maintenance covered through June 30th, 2013.

• Leverage Footprints Help Desk to enhance inventory reporting and incident analytics (Completed) ........... $0
  ..................................................................................................................................................

  • Function is available within HD software, and implementation would be desirable
  • This will be difficult to implement in the short run, so a Priority 2 designation is appropriate
  • Or Priority 3?
  • Some connection to following item
  • District is down to one helpdesk person (Steve Bell)

Notes Updated 1/29/13 by Lea Deesing
Update as of 1/29/2013:   Completed, however Lea Deesing is planning an organizational change which moves Steve Bell under the Microcomputer team to provide cross training and redundancy. The Helpdesk will be renamed to Service Desk. We do not currently own the Footprints inventory module. Incident analytics are being used by both the Service Desk and by IS Administration.

►Create and fund computer refresh model ................................................................. $1,000,000 recurring

- Life span of machine and cost is always an issue
- “Refresh” – what does that mean?
- How frequently would you refresh?
- What policy would you like to set if we could set?
- Zero equipment dollars for RCC/MV/Norco/District
- Refresh every 3 years; possibly move every 4 years?
- Janet Lehr to provide brief statement
- System Effectiveness – Improve system effectiveness through communication and coordination, and performance measurement.
  1. Establish technology replacement, upgrade and maintenance cycle guidelines within District, College, and IT security standards.
     - Current replacement schedule/life-cycle and end of life-cycle replacement policy as follows:
       - Desktop hardware: 3-4 years
       - Network hardware and desktop peripherals: 5-7 years
       - Wiring and physical infrastructure: 10-15 years
     - Review wireless coverage standards provided to all college facilities
  2. Establish equipment and software standards for all classrooms and offices
  3. Establish procedures for:
     - Document management system/program
     - Provide data warehouse functionality
     - Overall storage efficiency
  4. Recommend guidelines for online and in-person training programs
     - Administrative software
     - Course management software
     - IT staff proficient in college system utilities and all related applications
- Resource Development – Provide enhanced resources and allocation methods to ensure high quality education for all
  1. Establish and maintain online inventory tracking for unit plan review, resource request and allocation
  2. Establish the guidelines for replacement and maintenance reserve funds
     - Suggested replacement: Evaluate and replace yearly, up to 1/3 of the oldest computer equipment utilized by students. Rationale: Warranties expire in three years time. Equipment older than three years requires expensive repairs and needs updating. Replacement must be inclusive and equitable for all departments. Information Services shall use its discretion in relocating used computer equipment to the end of life cycle using the following recommendations:
       - Allocate equipment and technology with the goal of maximizing useful life from performance users to standard users
         - Proposed performance user definition: Number crunching, high excel spreadsheet, database, power user with multiple window user, graphic intense, high end proprietary software
         - Proposed standard user definition: A standard user is someone who uses word processing, kiosk machine, basic internet usage

Notes Updated 1/29/13 by Lea Deesing
Suggested reserves: Establish a computer replacement and repair fund for needs beyond the 1/3 replacement fund. Rationale: When maintenance contracts are allowed to expire, but equipment is not replaced, a contingency fund for repairs, maintenance/replacement is needed. Capital requests are considered once a year. This additional fund addresses needs that arise throughout the year, outside unit plan update, using established Technology Plan guidelines

- Reserve 2-3% of the annual college budget for replacement/upgrade equipment including, but not limited to, computer, media equipment, and software
- Focus attention on what a refresh model might look like
- Funding should not be our issue
- What’s needed?
- How we keep current is where we weigh in
- This list will be formatted and look different next time you see it
- When District seeks out another Bond, this should be part of the request
- We should take advance of State surpluses when they are available
- We should pursue assessing a technology fee
- Can we use Measure C funds? Using long term money for short term life equipment is not the solution.
- Move on, talk about time frames.
- We need to take this on and get a report out.
- Becomes the District’s responsibility to fund it
- One year to implement
- We are behind the curb on this already
- Need a number to work with, a number with a basis to it
- Norco – no refresh model; Moreno Valley – no refresh model
- New construction, new additions only add to the inventory
- Janet will bring a preliminary estimate
- Survey of other institutions?
- Look in/out of State
- Flat fee per term per student?
- Student fee to DBAC
- District should push for a technology fee

Update as of 1/29/2013: We included this in the Administrative Program Review documents.

- Establish centralized training program governed by new Enterprise Tech Committee (Completed) $0

- Need to assess training needs vis-à-vis current efforts
- Should this be placed under a committee, HR or somewhere within the IT organization? If the latter, move it to “Organization” section
- Dr. Buysse to distribute Beth’s paper to discuss at a later date
- Group to work on framework for a recommendation

Notes Updated 1/29/13 by Lea Deesing
Update as of 1/29/2013: IT Strategy Committee would need to push this forward.

Priority 3

**ACTION**

- Implement VDI for computer labs *(Steve to report back to group on status of grant)* ........... $1,500,000

  TBD (not currently funded)

Migration has begun. What is the current status and what is the implementation plan?

- IS will help; not fund
- Condition on STEM grant at MV - *Darren will clarify*
- Norco looked at simplified version – don’t know where they are - Received funding
- Riverside did not receive funding. RCC is using VDI with their own funding.
- Darren may have a Grant program on VDI
- Moreno Valley already applied for grant and it is no longer available for district use

Update as of 1/29/2013: In progress at RCC. MVC in pilot testing.

► Implement single sign-on technology ........................................................................................................... $0

  TBD

  $25,000 plus $10,000 per year recurring

  The District should assess the priority for this item via a survey. If it is decided to move in this direction, then it should be done uniformly throughout the District.

- Will require secure passwords
- Enforce level of passwords
- Open Campus/IMC/Darren Dong’s group – different platforms
- To be differed to the Governance Committee - Big issue

Update as of 1/29/2013: Proposed in Administrative Program Review documents.

- Consolidate to single platform for AV media content creation and distribution *(Completed)* ........... $200,000

  - This issue needs to be further assessed
  - Who should develop content?
  - Should it be an academic or administrative enterprise?
  - Belongs in IS/IMC/IT Management
  - Needs management re: single entity, not three
  - Recommendation:
    - IMC to manage
    - Part of the Governance issue
  - Recommendation for single platform to work with Open Campus. A portion of the streaming video solution is proposed by IMC in the “End-of-Life” report

Update as of 1/29/2013: This is part of the $595,288.89 for streaming that is in the AV request. If the project gets funded it will be completed but as of this moment it is not due to the funding issues.

Notes Updated 1/29/13 by Lea Deesing
• Perform minor upgrades and promote video conferencing for intra-District meetings ............................... $50,000
  $100,000

  Services are probably more available than generally known. The missing link (the new D.O.) will be in place by 2014.
  • Upgrade equipment
  • District should explore options to increase use of desktop
  • Look at all options
  • Almost all are at end of life – if it breaks, it is gone
  • Included in Stephen’s refresh figure
  • $96,000 – one-time equipment and licensing, Adobe Connect all proprietary
  • $50,000 too low
  • Stephen to write up
  • What part is overlap (page 4)
  • Software licensing in place
  • Online counseling – Adobe connect
  • Can move services over and provide desktop conferencing
  • Can be used for 1-1 meetings to multiple sites
  • Tied into video conferencing

  Update as of 1/29/2013: Kathy will look at ISDN to determine usage level of existing video conferencing systems.

• Centralize procurement of desk and mobile phones............................................................................................... $0

  • Cell phones centrally purchased
  • Voice over IP; a solution is in motion (what is it?)
  • No standard; no policy
  • Go to allowance model for cell phones – phone becomes private
  • Huge savings for District
  • Now costs $200,000/year
  • Analyze monthly service agreement

  Update as of 1/29/2013: Draft cell phone policy currently being reviewed by Finance, Legal, and Purchasing. New protocols created to purchase cell phones.

• Revisit Datatel SIS platform decision (Completed) ............................................................................................... TBD

  Now that Web Advisor has been fixed by the vendor, consideration of this issue can be undertaken at a later date.

  Update as of 1/29/2013: Discussion had been made to go to SQL/SharePoint (Microsoft suite.) Project currently underway.

Notes Updated 1/29/13 by Lea Deesing
SECURITY

► Repair emergency phones at MVC (P1) ........................................................................................................ funded TBD

This is an urgent matter. A different technology is needed, and a scope of work must be prepared. College Safety and Police should take the lead with support from District Information Services and Moreno Valley College.

Estimated cost (one estimate): $115,000. Jim Miyashiro seeking two more quotes. Possible conduit, accessibility and power issues as well as de-installation of the old devices.

Target: August 2011 Board meeting.
• Special post June 8 meeting
• No objections from group

Update as of 1/29/2013: Completed June 2012.

► Implement backup and failover for physical security systems (P1) ........................................................................ $80,000

College Safety and Police is taking the lead on this project.

Requires policy on video retention: Jim Miyashiro will work with Ruth Adams on this one. Cost estimate is not yet validated.


• Facilitate a business continuity initiative and develop a DR strategy/plan** (P2) ........................................ 150,000

► Create physical security Master Plan** (P2) ........................................................................................................ $80,000

► Create Security Governance Committee** (P2) ................................................................................................. $0

See earlier governance discussion

• Implement “layered” security measures throughout District** (P2)
  • RCC ........................................................................................................................................ $800,000
  • MVC .......................................................................................................................................... $750,000
  • Norco .......................................................................................................................................... $750,000
  • District Offices ......................................................................................................................... $250,000

► Upgrade District security command center and satellite locations (P3) ........................................ $200,000

1/29/13 by Lea Deesing
This project is currently under review by College Safety and Police.

- Isolate security equipment rooms and restrict access (P3) ................................................... incl.

  College Safety and Police should work with IT staff to address this concern.

** Requires services of a security consultant.

Update as of 1/29/2013: Project involves Facilities, Police, and IT. Security by Design created a plan. IT Strategy Council may recommend someone to take the lead.
ORGANIZATION

► Restructure college IMC units under District IS (P1) ......................................................... $0
► Centralize microcomputer and systems support for Digital Library under District IS (P1) .................. $0

Should IMC in total move to IS or just part? Job descriptions necessitated by any reorg should reflect that incumbents will be expected to assist at Colleges other than the one at which they are located. There are a variety of issues relative to support levels at the several entities within the District. The relationship of organizational structure and standards of service (see “Create an IT service catalog...” in Priority 2 section) was also discussed. More discussion required.

► Create an IT service catalog and define service level agreements (P2) ........................................ $0

Check earlier discussions re: organizational structure and IT standards
• Need to spend time on this

• Implement mechanism for measuring and reporting IT Operations outcomes (P2) ......................... $0

Goes hand in hand with service agreements and organizational structure

• Unify help desk and extend service hours during registration periods (P3) ................................. $0

This matter gets back to the organizational issue and a decision here should flow from that consideration.
• Particularly IMC/IS
• Come back to or drop into organization

Update as of 1/29/2013: Organizational structural recommendations and performance measurements were included in the IS Department’s Administrative Program Review document.
NETWORK OPERATIONS CENTERS (NOCS)

• Update NOC plans based on technical issues in peer review (P1)............................................................................................................. $75,000

Urgency matter  The $75,000 would be allocated - $37,500 to both Norco and Moreno Valley so that architectural firms can move forward with the necessary modifications to the HVAC systems as specified by the Audit recommendations.

New Measure C money; Bart Doering to draft a June Board report. Amount revised to $80,000

Update as of 1/29/2013:   $80,000 was allocated to each NOC rather than the $37,500 originally discussed. This was board approved.

► Complete existing NOC plans at Norco and Moreno Valley colleges (P2)...............................................................................................funded

Board item that Facilities will move forward.
• Move up with other NOC item and make one item as Priority 1
• Out to bid
• $75,000 split two ways
• Will pay for design and construction
• Norco @ 50%
• MV – 100% drawings but have not looked at for two years; look again
• Over and above IT audit findings

Update as of 1/29/2013:   The board allocated $80,000 to each NOC rather than the $37,500 originally discussed. This is part of the previous item.

• Establish backup Datatel system at MVC (P1) ................................................................................................................................. $7,500

$7,500 is the cost to move the backup to MVC. Concurrent with new NOC on that campus.

The issue here is the future of Release 17 hardware, which is 7-8 years old. If Release 17 continues hardware is still operational, then this recommendation will be implemented.

• If it is not, then we do not have a hot backup of the Datatel system (which we never have had)
• It was never intended to have a hot backup

Update as of 1/29/2013: Moving to SQL. MV NOC 18 months away at least. May look at the clout at that time.

► Establish MVC NOC as DR site for District operations, architect for warm-site failover (P2)....................................................... $60,000

|$1,000,000 [unfunded] + $150,000 per site for Internet redundancy

• “Warm-site failover” – one goes down, other available – for Datatel – have never had one
• $60,000 probably is not a realistic number
• This one cannot be fully addressed until the MV NOC is built as it relates to Datatel
• Fits in with developing a business continuity plan – move it or keep it here?
• Assess $ amount
• Redundant, not sure necessary
• Leave in as a low priority

Notes Updated 1/29/13 by Lea Deesing
Update as of 1/29/2013: Plus additional cost of redundant internet connection for Norco & MVC: $150,000 for Internet per site.
FACILITIES - SPACE

- Expand into RCC Digital Library server room as needed (P1) ................................................................. $0 TBD

  This one has ties to Priority 3 item (consolidate data center operations at RCC). Also, new annex at MLK and PSOMAS reporting were discussed.

- Quote from Dell to increase number to be housed over the ACORN.
- $107,000 quote does not include operational expenses, as they can be managed within currently budgeted resources. Darren to send Dr. Buysse a copy of the quote.
- Move people but not machines; move people to second floor of Tech B; move Shirley’s group out there; leave machines where they’re at now.
- Use space for more machine room if staff is moving out.
- Move to “Priority 1 – urgency” category? Space issue TBD

Update as of 1/29/2013:  Consolidation has provided additional space in the district NOC located at RCC. Part of the LAN switch upgrade project will be funding power requirements, including a UPS replacement of existing end of life equipment.

►Consolidate data center operations at RCC (P3)

- Option A: Build new annex at MLK........................................................................................................... $1,720,000
- Option B: Expand Digital Library Server Room.......................................................................................... $1,460,000
- Option C: Build into planned IS space in renovated Physical Science Bldg ..............................................funded
- Option D: Tech B on RCC Campus

Update as of 1/29/2013:  Option C is reported to be no longer funded. It was suggested that perhaps the Business Education building may be available to house all Information Services staff currently spread among 5 locations at the RCC campus.

See earlier “space” discussion. Also relates to organizational and service standards discussions.
VOICE

► Voice system (unified comms) requirements study/specification (P1) ............................................................ $50,000

Part of PBX replacement/upgrade project below

Update as of 1/29/2013: This has been completed. We are currently using the NEC voice mail and unified communications package.

• Upgrade NEC PBXs (Option A from requirements study) (P1) ................................................................. $380,000 (option)

These two items have been addressed, and the Board has approved an action plan relative to the needed upgrades.

Done. Board approved and contract in place.

Upgrade approved; already in secondary effects at Norco. Following implementation, a task force should be convened to focus on how we deal with future, as suggested in Priority 2. Who? By When?

Update as of 1/29/2013: We still have a $75,000 funding requirement for a voice mail upgrade or alternative.

• Replace NEC PBXs (Option B from requirements study) (P2) (Completed) $3,300,000 (option) $249,938 (funded)

Addressed in Priority 1 section

- Start looking at next fall
- Who should be convened to get this going?

Update as of 1/29/2013: Performed PBX End of Life upgrade to existing system instead under “NEC Unified Solutions – Cable Migration” project.
CORE PROJECTS

► Local Area Network (LAN) upgrades* (P1) ..............................................................................................$4,000,000

$6,000,000+

$4,191,114 (funded)

These upgrades are critical due to end-of-life considerations. It will probably take two-three years to complete this task, although on another level, it will be ongoing. The $4.0 million estimate is likely understated. Probably $6+ million excluding servers, storage, network, hardware and fire walls.

- Need to form a technical committee for District as a whole
- Can institution afford what report suggests?
- First immediate priority is to replace core.
- Next, re-evaluate entire District network.
- Reassess - $2.5 million per Mark Oliver.
- Steve to bring information to next meeting
- Not enough money and zero from new projects.
- One year just to get the core network in. Not redundancy, not every closet.
- Need to pick and choose where you are going to have 10GB – too expensive.
- If we do it now, same old problem in seven years from now to keep that standard. Not practical or wise.
- Task Force on Core: Kathy Paschke, Henry Bravo, Steve Gilson, Mark Oliver, Ernie Arellanes, Michael Stevens, Darren Dong
- Recommendation made to add Cid Tempas as Moreno Valley representative to the Task Force on Core
- This will be a big part of our report
- What do we mean by Core?
- Don’t get hung up on Measure C money or number of staff taking Golden Handshake
- If something is not priority, say so
- If something is off the wall, say so
- Don’t restrict because of current environment
- Other sources such as fundraising
- Extend things out a little at a time

► Wide Area Network(WAN) circuit upgrades* (P1) ...........................................$65,000 ($120,000 recurring)

See project above. Funding is covered within $4,191,114 figure.

- The estimated cost is sound, and the upgrades will especially benefit Norco and Moreno Valley. The concern here is that there are operating budget costs in a difficult time.
- Last time discussed District Office and ACORN. Wireless breach by high winds, etc. Currently monthly fee is $2,500 at Norco and $2,500 at MV. Usage is not at 50% at MV. Kathy Paschke is reviewing. This item is also connected to the “core” project referenced above.

► Upgrade conduit and building feeds to mesh/loop topology (P3) ...............................................................funded

- Part of the “Core Project.”

Update as of 1/29/2013: Main Network Switches/Wide Area Network Speeds- each college and End of Life Switches/Routers – each college is currently underway and is partially completed. This is a 3 year project.
• Wireless 802.11n network upgrades* (P1) .............................................................................................................. $520,000
  $227,559 (funded)

  The $520k estimate needs further review. The idea of a “technology fee” was explored, but it is not allowed by the State. This recommendation will become part of the “Core Project.”

  • What would it cost to upgrade to simplify log-in?
  • Steve to check with Skip

Update as of 1/29/2013: Purchase has been made. Configuration and deployment is underway.

► Replace (Virtual Private Network) VPN concentrator (P2) .................................................................................... $110,000
  $18,868.15 (funded)

  • Have hundreds of users
  • If it goes down, it is broke
  • Does it make sense for a redundant VPN?
  • Steve Gilson will talk to Skip and Mark and report back to the task force
  • Move under CORE – Urgent, Priority 1

Update as of 1/29/2013: Purchase has been made. Configuration and deployment is underway.

• Virtualize 50% of physical server environment with 10:1 ratio (P3) ................................................................. $210,000
  $345,800 (funded)

  This recommendation will be addressed in the context of the “Core Project.”

Update as of 1/29/2013: Purchase has been made. Configuration and deployment is underway.

► Upgrade enterprise-class storage arrays, single management platform (P3) ............................................................. $180,000
  $66,210 (funded)

  This is already occurring to some extent. It should be further addressed within the context of the “Core Project.”

Update as of 1/29/2013: Partial purchase has been made. Configuration and deployment is underway.

Priority 4

ACTION  

• Pursue cost-recovery model to charge back services .......................................................................................... $0

• Reduce copper feed pairs during infrastructure upgrades and renovations ......................................................... $0

Notes Updated 1/29/13 by Lea Deesing
• Continue best-value approach to enterprise apps .................................................................................................. $0

► Establish operating principles for IT focused on customer satisfaction ................................................................. $0

* “Core Project” items

** Notations in Blue were discussed at the 8/15/11 IT Implementation Committee Meeting
** Notations in Green were discussed at the 10/31/11 IT Implementation Committee Meeting
** Notations in Orange were discussed at the 11/30/11 IT Implementation Committee Meeting
** Notations in Yellow were discussed at the 1/28/13 meeting with IS Management Team and Dr. Buysse