



Oxnard College

**Information Technology Operational Plan
2010-2011**

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Introduction

OxnardCollege, in collaboration with District Information Technology, has developed a Technology Plan that encompasses all aspects of technology. The plan is aligned with the Educational Master Plan. The plan lays out the strategic goals and objectives for technology at Oxnard College.

This Technology Operational Plan will guide the development of tactical business plans, assuring that projects are in line with the District's and College's vision, mission, strategic initiatives, and prioritization criteria.

Mission

The mission of the Oxnard College Information Technology Services is to support the institutional technology and instructional needs of the college.

Overview

The Information Technology Services staff is centralized with District IT, and personnel works within a team structure in order to provide effective levels of service. The District's IT department supports administrative computing and also assists in managing the campus infrastructure. The campus technicians work within the collaborative framework of the ITS department as well as other campus departments.

The Technology Committee is charged with developing and recommending the long-term campus technology plan. It reports and makes recommendations to the Vice President of Business Services. In addition, the Committee reviews the plan annually, makes recommendations for revisions as needed, and serves as a forum for discussing campus technology issues.

Objectives

The following are objectives to meet the growing technology support needs of the College:

- Maintain high level of support services.
- Use resources efficiently to better serve campus.
- Continue use of work order system(s) to measure service levels and outcomes.
- Enhance and maintain open communication with all users.
- Provide innovation and planning in order to meet technology needs.

Support Standards

Service Levels

The campus IT department will continue to maintain effective service levels through effective use of campus committees and constituent communities, as well as collaborative relationships with other campus groups and/or departments.

Service Level Agreements (SLA) are internal goals defining the prioritization and timeframe for delivery of services. For example, the SLAs might require that classroom computers are repaired within 4 hours and that other systems would be repaired in 24 to 48 hours, depending on predefined classifications.

There are no service level agreements (SLAs) currently in place. Service level agreements will be developed to create a common understanding about services, priorities and responsibilities. The SLAs will be developed by the Director of Technology Support Services in conjunction with the Technology Committee over the course of the 2010/11 academic year.

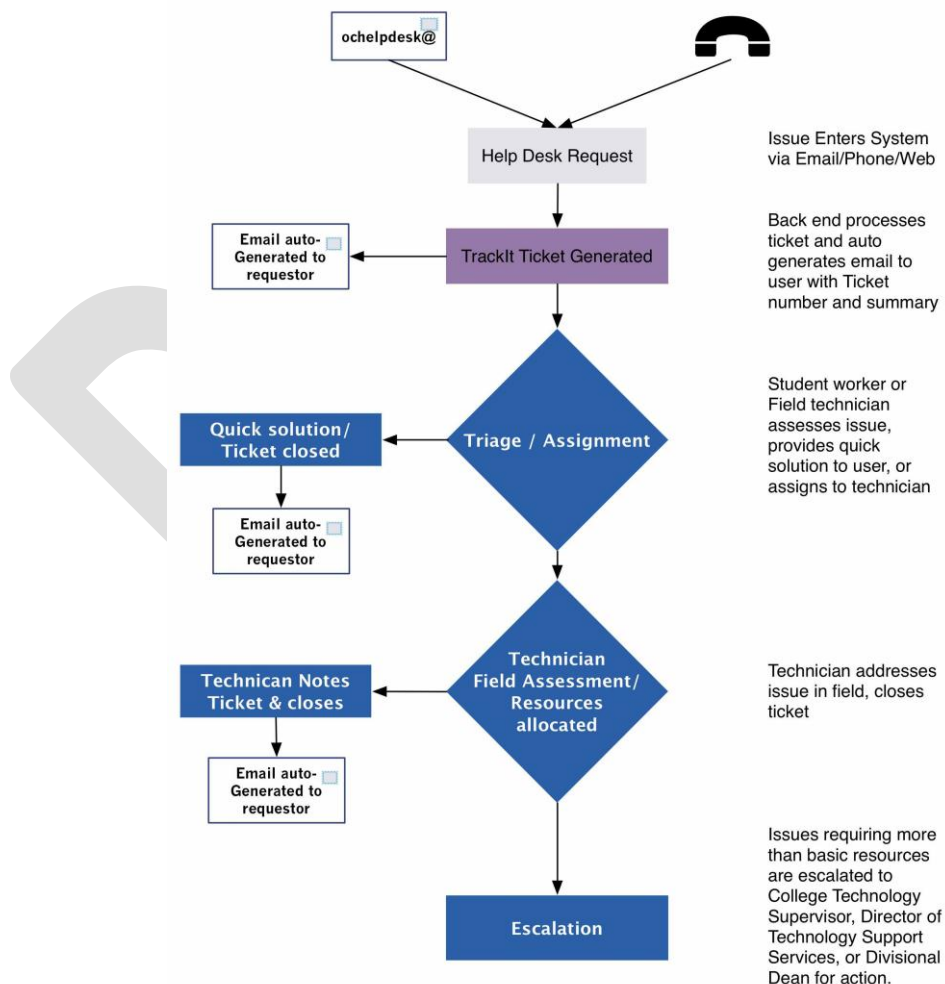
Work Tracking

Technology related work order requests are tracked via the Track-It system and Help Desk. Track-It software was implemented to capture work order requests and provide a mechanism for measuring efficiency and determining staffing level adjustments. Functionality includes call management and tracking, problem resolution, remote control, and self-help capabilities.

The Help Desk phone line (x5898) is currently maintained by student workers Monday through Friday and offers an alternate method for communicating service requests. The day-to-day supervision of the Help Desk falls under the Director of Technology Support Services.

The District hosts and maintains the Track-It software program to manage work order requests in collaboration with their Help Desk. The IT department is committed to working closely with the District in this endeavor, as the Track-It software has become the District's standard for IT support tracking.

Figure 1: Flow Diagram of User Support Calls.



Resource Sharing

Resources for technology support (parts, vendors, tools) are centrally shared. The college depends on the District IT Department for repairs and support issues; specifically with core network and enterprise services. This alliance creates an environment of shared resources and provides for greater efficiency and reduction of waste.

Staffing Levels

The Director of Technology Support Services provides oversight of the IT department directing day-to-day operations. The department also consists of a Technology Support Supervisor, two Information Technology Support Specialist IIs, and one Information Technology Support Specialist I. Each staff member is dedicated to supporting technology needs across the campus.

College and District Responsibilities

The District's Assistant Vice Chancellor for Technology will coordinate infrastructure or administrative computing work on the campus through the Director of Technology Support Services and the college's Vice President of Business Services. The District Administration Center has an IT department that provides support in a number of key areas:

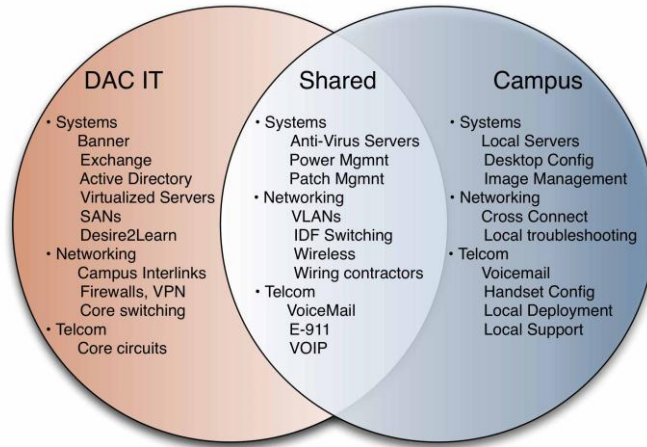
- Administrative applications, including Banner and Outlook (email)
- Campus connectivity to other District facilities and the Internet
- Campus cabling infrastructure, to the wiring closet level
- Campus network backbone, including switches and routers

Communications

The Technology Committee will meet monthly through the academic year to improve communications and provide recommendations to the IT department and college. The Technology Support Supervisor participates in regular meetings collaborating with his peers at sister campuses. There will also be regular meetings between the College and District Office technical staffs to improve coordination on issues with infrastructure projects and administrative computing.

Figure 2: Diagram Illustrating College and District IT Responsibilities

District & Campus Technology Responsibilities & Overlap



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ITS Budget

Staffing Costs

- (1) Technology Support Services Supervisor
- (2) Information Technology Support Specialist II (80%)

Computer Supplies and Parts

The College's IT budget covers the costs for repairs to campus computers and related equipment. This includes money for parts to replace out of warranty equipment.

Equipment purchased with technology refresh money (see below) will include the district's standard of four years coverage to provide for useful life of the equipment; insuring that cost of parts is covered by the manufacturer.

Specialized repairs, such as printers, are outsourced to vendors and paid for by the IT department.

New Hardware

New hardware expenditures are not budgeted by the IT department. The college has a technology refresh budget, with funds set aside to replenish the budget each fiscal year. Programs with outside funding may purchase equipment outside of the campus refresh budget, depending on the program's needs. Capital construction projects also include an FFE (furniture, fixtures, and equipment) budget that may cover new technology purchases as part of the overall building costs.

Software Licenses

Centralized enterprise applications, such as Banner and Microsoft's Office Suite, are budgeted for and licensed by District IT. The licenses are paid for by a district-wide budget that prorates the costs of the licenses to the campuses based upon the budget allocation model.

Licenses for other desktop applications are covered by various agreements with vendors. The campus has a fixed cost that covers all licenses for Apple operating systems, Microsoft operating systems and Office productivity software. The cost is based upon the number of fulltime equivalent employees, so the cost will vary from year to year based upon the college staffing levels. Program specific desktop applications are licensed and paid for by the individual departments. The IT department staff is available to collaborate with staff and departments in selecting and testing applications. IT department acts as repository for all software licenses on campus.

Classroom server applications are initially funded by college programs. Ongoing maintenance is paid for by various funding sources. Organizations seeking to license new software packages are encouraged to seek educational discounts through their vendor and must include the Director of Technology Support Services in their planning to insure adequate infrastructure and resources are available. Again this sounds so constrictive more comments to all of us working together more collaboratively.

Training and Travel

The IT department has a small budget for training and travel. The amount will vary depending on budget constraints and identified needs. Employee user training on technology is usually provided by campus or District IT personnel. Vendors may be brought in for specialized training, depending on the scope and demonstrated need.

Training for district-wide supported applications will be arranged for by the District IT department. This will usually involve train-the-trainer sessions to transfer knowledge to campus personnel, who can then pass it on to others on campus, and Flex Day events on core systems to enhance college staff and faculty productivity with emerging services.

Budget Details

Budget details are available in Appendix A.

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Major Technology Projects for 2010-2011

Overview

The campus has numerous technology initiatives each year that involve upgrades to existing technology and new technology deployments.

There are many major technology projects for the current academic year. Some of the projects are district-wide initiatives and others are local projects.

Windows 7 / MS Office 2010

The latest release of the Windows desktop operating system and Office productivity suite are now will be available from Microsoft. The IT department has begun testing for compatibility with existing applications. Pilot installations will begin in the mid-2010 timeframe in selected areas. Early adopters will be sought for testing and feedback. According to Microsoft, “Windows 7 introduces a number of manageability improvements that can reduce total cost of ownership by helping to increase automation, improve user productivity, and provide flexible administrative control to meet compliance requirements”.

MS Exchange 2010 & Unified Messaging

Through the fall semester 2010 District IT will be engaged in an upgrade to our MS Exchange servers to MS Exchange 2010. This will become the foundation to future integration of our phone services and Microsofts Unified Messaging. Over this academic year we will be forming focus groups and work groups to test features and assess their viability for roll out. Some of these features include voicemail to the desktop, voice over ip, and work group instant messaging.

Campus Network Switch Updating

Mid-Fall 2010 District IT will issue an RFP for the next generation of departmental and edge switch deployments to include PoE Switches (Power over Ethernet) to support a long term migration to Voice over IP across the college. Upgrade of switches and migration to a VoIP architecture is anticipated to be a 24-36 month project.

Banner 8 & Financial Aid

The District has engaged in an eighteen month development cycle to upgrade our core administrative systems, Banner, and migrate our Financial Aid administration from PowerFaid to Banner. Timed to coincide with the award and assessment cycles of Financial Aid; training, working groups and substantial testing will be done in parallel to our existing services to provide a minimal disruption for our students.

Academic and Event Scheduling System

The District has implemented and new system to manage class, room, and event scheduling. The initial implementation of the EMS system has been completed, including integration with the Banner system. Full production usage will begin during the Fall semester.

Desktop Virtualization

Through the next three years the District will be engaged with Edison in the next round of energy efficiency efforts with a desktop virtualization initiative. Desktop Virtualization is a shift in the mechanisms by which applications and operating systems are managed for desktop and remote users. The ‘desktop’ device becomes a delivery conduit, and all computing power and applications are hosted at a central server on each campus.

Benefits of this restructuring of technology deliver are dramatic. In the past when a lab had to be re-tasked or re-imaged, all devices in that room had to be touched physically and software installed. In this new paradigm IT maintains one image of the system and one image of the applications, and all computers in a lab are targeted to those images. Dramatically reducing the reset time for a facility. This project, coupled with the Identity Management Initiative (below) provide mechanisms for better accountability of software licensing, exceptionally reduced reset times for a lab, and the potential of delivering instructional applications to students regardless of their location.

Limited pilot implementation will occur in Fall 2010. A lab and a collection of public access computers will be selected using a Citrix-like thin/zero point client architecture. Coupled with an identity management initiative wider rollout will follow lab refresh cycles over the duration of the project.

Identity Management

Expanding the foundational systems that drive our web delivered services, Identity management is the combination of business process and technology used to manage data on IT systems and applications about users. Managed data includes user objects, identity attributes, security entitlements and authentication factors. These attributes could be enrollment status, CRN, major, etc., all are data points that will be criteria behind the provisioning of applications and services.

Capital Projects

The campus IT department is involved with various phases of capital construction projects. This includes working closely with multiple groups on the projects to ensure that the information technology infrastructure in all new facilities meets the current district standards and long-term needs of the campus. These groups include District IT, the Capital Planning, Design and Construction office managed by Heery International, and the building architects. The collaboration focuses on design of low-voltage cabling for voice, data, wireless, and security systems, as well as audio-visual design for smart classrooms.

The active projects in 2010-2011 include:

- Performing Arts & OCTV Building
- LRC

Beyond the planning phases, the IT department is very involved with the moves of offices and labs from old to new facilities. This includes migration of equipment and phones between facilities, as well as coordinating and assisting with the implementation of core network equipment and smart classroom devices.

Safety Initiatives

Information Technology is working closely with the Chief of Police to deploy technology to improve campus safety, per a previously accepted plan. The technologies include on and off campus mass notification, video surveillance, emergency phones, and radio systems improvements. Also included were plans for systems and storage to be deployed at a second data center for disaster recovery of mission critical software applications.

The final project is in progress. Video surveillance cameras and software have been acquired. The cabling infrastructure installation to support the cameras will continue through the year, with expected project completion by the end of December 2010.

Place holder for project timelines

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Technology Refresh Plan

Overview

As technology continually evolves, there is a need to keep the computer equipment reasonably current. Oxnard College currently has a plan in place for replacing aging computer hardware every four to five years or as is economically possible. New technologies may require additional capacity and computing power that older systems do not have. The refresh plan was created through the cooperation of the Technology Committee. The plan will guide the campus technology efforts as it relates to campus growth and needs. With the increase in new technology cycles, the baseline for technology requirements are continually evaluated and revised.

Existing Refresh Method

The current system for replacing aging equipment is a “trickle-down” process. High use instructional areas are a campus priority. New equipment is purchased using various funding sources and taking advantage of volume purchasing for cost effectiveness. Useable equipment is refurbished, recycled, then redeployed to other campus departments based on need. Eventually, older equipment is cycled out of the system.

Four-Year Desktop Refresh Program

Most standards for organizations and white papers recommend a four-year refresh period for technology. The College has been proactive over the last few years, via the Refresh Program, deploying over 900 new CPUs and associated peripherals across the campus. The ability for the Refresh Program to remain proactive will be greatly influenced by future budgets. While the California Community College Technology II Initiative in 2001 set a goal for state campuses to have a three-year program to refresh equipment. To address the current fiscal constraints and realities of budgetary flux, the District currently has adopted a four-year program.

Peripherals

Monitors

LCD flat-panel monitors have a theoretical useful life of over ten years. Any systems purchased that are replacing systems with CRT monitors will include an LCD flat panel. A 19 inch LCD will be sufficient for classes that teach one application at a time. Computers that require use of multiple applications simultaneously will require a 22 inch LCD or larger. Other exceptions include systems purchased for use by the visually disabled, and programs that require high-end graphics, such as the AutoCAD and Adobe CS programs. LCD monitors will be replaced on an as-needed basis.

Printers

Printers are purchased on an as needed basis, should adhere to District standards of HP LaserJet models; features depend upon use, program needs, and changing technology. Scaling and deployment of devices should consider work group models, rather than stand alone deployments, except where essential with confidential materials and work functions. Future deployments of printers will be done with emphasis toward work-group services and further standardization on model and capabilities, to further leverage repair and consumables.

Smart Classrooms

Ceiling Mounted LCD Projector

Unit must have; closed captioning capabilities, XGA or better resolution with high brightness to allow use under classroom lighting conditions; power zoom and lens shift, 2000 hour or better lamp life; dual RGB and video inputs; case should incorporate cover for cable connection panel; 3-year or better overnight replacement warranty.

Current standard: Hitachi CP-X3010.

Projector Mounting Bracket

Projector-specific mounting bracket, ceiling mounting bracket/plate.

DVD/VCR combo deck

Basic DVD/VCR combo sets for showing video materials.

Self-Amplified Powered Speakers

Ceiling mounted speakers, connected through projector for volume control.

Projector Control System

Smart panel programmable control system, mounted on instructor's station providing power and volume control, source selection, DVD/VCR transport Controls. Current standard: Crestron Central Control Application, room panels dependant upon need.

VGA Distribution Amplifier

Needed to connect PC output to instructors station display screen and ceiling mounted projector. VGA auto switch provides automatic source switching when laptop is connected.

Document Camera

Digital presenters for physical demonstrations.

Projector Installation and Cables

Type of projector and cables vary by installation and classroom use.

Instructor's Multimedia Workstation

As rooms are refreshed, or deployed new, rooms will be equipped with the District Standard Computer Comforts instructor's workstation. Attached cabinet will include capacity for standard 19" racking of equipment with locking / vented doors front and back.

PC Workstation w/17" LCD display

Standard Dell lab PC mounted in instructor's workstation.

Current Standards

The district has yearly standard system configurations. The 2010-2011 standards:

Desktop Computer

- Dell OptiPlex 980 Energy Smart Small Form Factor (or current equivalent)
- CPU: Intel® Core™ 2 Quad Processor Q9400 (2.66Ghz, 6M, VT, 1333MHz FSB)
- Operating System: Ordered with Windows Vista , loaded with Windows XP SP3
- Memory: 4.0GB DDR2 Non-ECC SDRAM, 800MHz, (2DIMM)
- Keyboard: Dell USB Enhanced Multimedia Keyboard
- Monitor: Dell 22 inch UltraSharp™ 2208FPW Widescreen, Adjustable Stand, VGA/DVI
- Video Card: 256MB ATI Radeon 2400 XT, Dual Monitor DVI or VGA (TV-out), low profile
- Hard Drive: 160GB High Reliability SATA 3.0Gb/s and 8MB DataBurst Cache™
- No Floppy Drive
- Mouse: Dell USB 5-Button Premium Mouse
- Removable Media Storage Device: 24X Slimline CDRW/DVD Combo
- Speakers: Dell AX510 Sound Bar for all UltraSharp Flat Panel Displays
- Hardware Support Services: 4 Year Basic Limited Warranty and 4 Year NBD Onsite Service

Laptop Computer

- Standard size: Dell Latitude E5400 (or current equivalent)
- CPU: Intel® Core™ 2 Duo P8600 (2.40GHz, 3M L2 Cache, 1066MHz FSB)
- Operating System: Ordered with Windows Vista Home Basic, loaded with Windows XP SP3
- Memory: 2.0GB, DDR2-800 SDRAM, 2 DIMMS
- Graphics: Mobile Intel® Graphics Media Accelerator 4500MHD With Express Card
- LCD: 14.1" Widescreen WXGA (1280x800) LED Display - Brush Metal Black
- Primary Storage: 80GB Hard Drive, 7200RPM with Free Fall Sensor
- Bluetooth: Dell Wireless® 370 Bluetooth Module
- No Fingerprint Reader
- No Modem
- AC Adapter: 90W A/C Adapter (3-pin)
- Optical Device: 24X CDRW/DVD with Cyberlink PowerDVD™
- Wireless LAN (802.11): Intel® WiFi Link 5300 802.11a/g/n Draft Mini Card
- Primary Battery: 6 Cell Battery
- Carrying Cases: 14.1" Neoprene Sleeve
- Hardware Support Services: 4 Year Basic Limited Warranty and 4 Year NBD Onsite Service

Overview

Distance Learning course offerings have increased dramatically over the past three years. In order to support the increasing demand for distance learning courses the District and College must provide access and support to a Course Management System, synchronous voice tools, training rooms and equipment, and instructor and student support desks.

Course Management System - Hosting

The District successfully implemented the Desire 2 Learn (D2L) solution to go live with Spring 10. Success of its adoption has prompted an expansion of its licensing to an unlimited use across the district. With a support partnership from the vendor the District hosts D2L in-house.

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Technology Infrastructure and Network

Overview

The network infrastructure at Oxnard College enables data and voice communications connecting all facilities on campus, plus connections to the other district locations and the Internet.

The District Information Technology Department has primary responsibility over network design, implementation, maintenance, and troubleshooting. The local ITS group is responsible for local connections of desktop or server devices, and works with District IT on resolving network problems.

Cabling Infrastructure

The district has adopted cabling standards that conform to industry standards, including TIA/EIA, ANSI, IEEE, and BICSI. All new facilities conform to these standards. Existing facilities have been retrofitted to the standards, as budget has permitted.

The local area network infrastructure is comprised of both multi-mode and single-mode fiber optic cabling for building-to-building connectivity. Additional fiber installations and replacement of older cable plant will continue as feasible.

Cabling inside buildings conforms to TIA/EIA standards.

Local Area Network Topology and Infrastructure

The local area network (LAN) is comprised of mostly Hewlett-Packard ProCurve equipment, both at the core and the edge. The current network core is powered by HP 5406 switches, which provide high scalability and performance, and redundancy at the core for greater uptime.

The edge network devices are also Hewlett-Packard ProCurve equipment. During the 2010-2011 Academic Year, the District will continue its replacement cycle for aging HP edge switches with devices that have greater speeds and functionality. The District will also begin deploying Power-over-Ethernet (PoE) capable switches (see earlier reference with projects for detail). These devices will provide network connectivity and power to newer generation network-enabled devices, including wireless access points, video surveillance cameras, and IP phones.

The network has multiple segments segregated by virtual networks (VLANs). Instructional and administrative network traffic is separated on different network segments, providing security for information systems on the administrative network.

Accessibility of Technology

The College makes best efforts to comply with all Federal, State, and Local requirements to provide full access to technology. This includes compliance with the Americans with Disabilities Act of 1990, Section 508 (revised) of the Rehabilitation Act of 1973, and guidelines from the California Community College Chancellor's Office.

The goal is that students with disabilities will have universal access to technology. This will be accomplished with the following:

- Server based assistive technology software will be delivered campus wide to the student side of the network
- Assistive technology will be provided for College employees on an as needed basis
- A minimum number of adjustable height computer stations (to be determined in consultation with EAC staff) will be available in all Oxnard College locations where computers are used by students
- A minimum number of computer stations used by students (to be determined in consultation with EAC staff) in all Oxnard College locations will provide hardware necessary to providing accessibility (i.e. scanner, large monitor, etc.)
- The computers to be purchased with the technology refresh program will meet minimum specifications for assistive technology
- The College will provide a variety of headphones, alternative keyboards and mice that can be used as needed at designated stations
- All projectors will have a built-in closed caption decoder

Wide Area Network

The primary wide-area network (WAN) connectivity to the other district sites is via OC-3 (155 Mbps) circuits running through an RF microwave network. The District owns and maintains the network. The connection from Moorpark College and Oxnard College to the microwave WAN is via South Mountain in Santa Paula, is routed securely through Ventura College. The County of Ventura owns the South Mountain facility.

The wide area network (WAN) uses HP 9304 switch/routers for connecting to other sites over the microwave links.

AT&T is the provider of telecommunications circuits, including voice trunks, T1 voice circuits, and Internet circuits (CENIC). The circuits are all provided on the state CalNet 2 contract at substantial discounts over commercial rates. The District also participates in the California Teleconnect Fund, which reduces some circuit costs by up to 50 percent.

Internet Connectivity

Internet connectivity is provided by the Corporation for Education Network Initiatives in California (CENIC). From their website, "CENIC designs, implements, and operates CalREN, the California Research and Education Network, a high-bandwidth, high-capacity Internet network specially designed to meet the unique requirements of these communities, and to which the vast majority of the state's K-20 educational institutions are connected".

The state Chancellor's Office has negotiated greatly reduced rates with carriers, allowing them to upgrade the CENIC connections at each California Community College site from 45 Mbps to 1 Gbps. Oxnard College was slated to be in the second group of colleges upgraded, with a target date of late 2008. The original 45 Mbps circuit will remain in place as a backup to the primary gigabit circuit.

Wireless

The district has chosen equipment from Aruba Networks to be the standard wireless network for all locations. The Aruba equipment will replace the existing HP and Cisco wireless networks, and also add

wireless connectivity to all facilities on campus. The Aruba installation will be completed during the Spring 2009 semester. The Aruba solution is easier to manage, with more capabilities and greater scalability.

Access to the wireless networks is currently open, not requiring authentication. To enhance network security, access to the student wireless networks will enable LDAP authentication during the Fall 2010 semester.

Voice Communications

District IT maintains the voice network infrastructure. A Nortel Option 61C PBX is installed with a capacity of a capacity for up to 1,500 phones. This system supports analog, digital, and IP phones on campus. With the planned Avaya's planned obsoleting of the Nortel line, the district will over the next next 36 months the District will partner with Avaya to begin movement to the next generation of phone services for the colleges. This will involve some hybrid combination of Avaya bridging technology to allow a seamless migration from the aging infrastrucuter to a VOIP architecture that effectively leverages Microsoft's Unified Messaging services.

There is currently connectivity to the other campuses and the DAC via dedicated T1/PRI lines for voice traffic. AT&T provides local voice circuits. The long distance carrier is AT&T.

Information Security

Overview

The District makes every effort to comply with all federal, state, and local security rules and regulations, including the Family Educational Rights and Privacy Act (FERPA). Best industry practices are used to secure the information assets at all facilities.

Firewall

District IT provides firewall protection for the administrative and instructional networks. Upgrade of the firewall infrastructure to Juniper devices will continue through the Fall 2010 semester. This upgrade will allow for greater growth and support higher speeds, provide better uptime, support a web driven SSL VPN service for secure access to enterprise applications.

District IT maintains an anti-virus site license. Sophos remains the District's standard for antivirus protection. The software provides a more comprehensive and easier to manage system, at a lower cost.

Funding

Funding for network infrastructure projects is currently provided by funds from Bond Measure S. The District set aside \$5,000,000 of Bond funds for IT related infrastructure projects. All current scheduled network projects will be paid for with the Bond funds.

Upgrades to the network not paid for by bond projects are funded by a variety of sources, including the operational budget.

Appendix A. IT Department Budget

Title	Acct	Budget
Managers - Classified	2010	30,767.75
Classified Regular	2121	117,626.35
Classified - Overtime	2322	1,167.74
Supervisors	2610	92,311.99
PERS - Managers	3200	3,295.23
PERS - Classified	3235	12,597.77
PERS - Supervisors	3260	9,886.61
OASDI - Managers	3300	1,694.00
Medicare - Managers	3305	446.13
OASDI - Classified	3335	7,365.23
Medicare - Classified	3365	1,722.52
OASDI - Supervisors	3368	5,723.34
Medicare - Supervisors	3369	1,338.52
H/W - Managers	3400	3,338.31
H/W - Supervisors	3426	13,353.00
H/W - Classified	3435	21,365.18
LCA - Classified	3465	150.40
LCA - Supervisors	3466	94.00
LCA - Managers	3469	23.50
Retiree Health Liab-Managers	3491	0.00
Retiree Health Liab-Classified	3494	18,702.58
Retiree Health Liab-Supervisors	3495	13,385.24
SUI - Managers	3500	221.53
SUI - Classified	3535	855.32
SUI - Supervisors	3560	664.65
WC - Managers	3600	501.52
WC - Classified	3635	1,936.34
WC - Supervisors	3660	1,504.69
Office Supplies and Material	4200	2,500.00
Computer Software and Supplies	4300	2,000.00
General Supplies & Materials	4800	200.00
Employee Travel	5211	0.00
Mileage Reimbursement	5220	100.00
Maint/Repair-Equipment	5622	2,000.00
Software Maintenance & License Fee	5641	0.00
Hardware Maintenance & License Fee	5642	3,100.00
Equip-Non Instruc Equip \$200-\$999	6423	700.00
Total		372,639.44

Appendix B. Hardware Inventory (pending update)

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Appendix C. Software Inventory (pending)

Vendor	Type	Comments

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