CPR Administrative

A. DEPARTMENT DESCRIPTION

1. What are critical ways your department advances the mission and goals of the college? Cite some examples. Limit 500 words.

The IT Department at Santa Monica College is a strategically integrated team of distinct technology professionals dedicated to advancing teaching, learning, and institutional excellence. Through continuous innovation, modern infrastructure, and robust cybersecurity, IT enhances digital experiences while aligning with the college's mission to support student success and operational efficiency.

Six key initiatives exemplifying this commitment include:

Planning the Implementation of a Modern ERP System – The IT Department is working with the Technology Planning Committee (TPC) to re-establish a Student Information System (SIS) Steering Committee to define a strategy for replacing the legacy WebISIS system, ensuring an integrated and seamless administrative processes that support students, staff and faculty. In interim, we consistently strengthen our documentation and system-maintenance practices to better support the needs of our campus community as we prepare for the new integrated SIS environment.

Infrastructure Refresh Plan – A structured technology refresh cycle has been established to modernize critical infrastructure, including network systems, security cameras, backup storage devices, and data management platforms, reinforcing reliability and operational continuity.

Development of an Information Security Program – IT has implemented a cybersecurity framework based on NIST 171 standards, including security breach response planning, cloud based single-sign on authentication, vulnerability assessments, disaster recovery, and phishing prevention measures to protect institutional data.

Expansion of Classroom and Distance Learning Technology – Efforts to enhance learning environments include upgraded academic computing servers, expanded wireless access, and faculty training resources, fostering an innovative and equitable student experience.

Creation of IT Service Desks for Students and Faculty – Dedicated IT service desks provide streamlined technical support, ensuring rapid response times and improved accessibility for all college stakeholders.

AI Workgroup for Governance Policy - The AI Workgroup define specific guardrails, oversight, and guides the ethical, secure, and equitable use of artificial intelligence at SMC. It develops governance standards, evaluates emerging tools, and ensures AI adoption aligns with SMC's mission, protects data, mitigates bias, and supports student success and institutional effectiveness.

These initiatives reflect IT's proactive approach to technological excellence, reinforcing Santa Monica College's mission to deliver high-quality education and student-centered services.

2. What internal and external factors have impacted your department since the last review that would provide context for your self-evaluation report? Limit 500 words.

Since the last review, Information Technology has operated within a rapidly evolving landscape shaped by significant internal organizational shifts, statewide regulatory mandates, and increasing institutional reliance on technology. These factors have directly influenced departmental priorities, resource allocation, and strategic planning.

Internally, the College's fiscal constraints and structural deficit have required IT to optimize operations while sustaining essential services. As noted, "Even with the redirection of Fund 40 computer replacement funds, IT preserved essential infrastructure and mitigated service disruptions," demonstrating the department's

need to maintain service continuity despite reduced replacement funding. Staffing changes also shaped internal capacity; the department absorbed “strategic workload rebalancing following two retirements in Network Services (8% of FTE),” requiring redistribution of responsibilities without immediate backfills. Additionally, IT undertook modernization of job descriptions to align roles with current institutional needs, reflecting an internal shift toward clearer career pathways and operational efficiency.

The completion and activation of major capital projects—most notably the Math & Science Building and the Malibu Campus—also created internal demands. IT delivered “comprehensive, equitable, and high-quality network services, academic platforms, telecommunications systems, and security infrastructure” for the Math & Science Building, while the Malibu Campus required implementation of “two new high-speed internet connections… providing 10 times the speed and enhanced network redundancy.” These projects required extensive coordination, technical integration, and resource planning.

Externally, statewide mandates and regulatory changes significantly impacted IT’s workload and priorities. The department implemented multiple state-required academic and student-services reforms, including CalGETC, Common Course Numbering, AB1705 placement reforms, and new probation and dismissal regulations. As documented, IT “implemented Phase I of the state-mandated California General Education Transfer Curriculum (CalGETC) and Common Course Numbering (CCN) projects,” and separately “implemented the state-mandated placement and enrollment policy changes under AB1705.” These mandates required system redesigns, data alignment, and cross-departmental coordination.

Federal and state compliance requirements also shaped IT’s agenda. The department supported Financial Aid in adopting the new FAFSA by “ensuring compliance with Department of Education (DOE) mandates while upgrading the Banner Application,” and implemented online sexual harassment training to meet AB2683 requirements. Additionally, increasing cybersecurity threats prompted the deployment of MFA for students, LexisNexis for fraud mitigation, and the Malicious Domain Blocking and Reporting (MDBR) service to reduce exposure to ransomware and phishing.

IT continues to complete annual security assessments and remediation reports in order to access AB 178 funds from the State Chancellor’s Office, totaling $175,000 in support of ongoing cybersecurity self-assessment efforts

External funding opportunities influenced IT’s strategic decisions as well. The RAVE Emergency Notification System leveraged CalOES funding, resulting in “$70,000 in cost savings for 2024–25,” while the Chancellor’s Office funded Malibu’s upgraded network connections, generating annual savings of $22,000.

Finally, statewide initiatives such as the California Virtual College (CVC) and Online Education Initiative (OEI) prompted IT to assess institutional readiness and ROI, reflecting broader shifts in the California Community Colleges system toward online learning expansion.

Together, these internal and external factors created a complex operating environment that required IT to balance modernization, compliance, fiscal stewardship, and student-centered innovation while sustaining reliable, secure, and equitable technology services across the institution.

B. DEPARTMENT'S CUSTOMERS

3. Whom do you primarily serve? Describe the services you provide for each of the groups you identify (for example, students, employees, Enrollment Services Department, City of Santa Monica). Limit 250 words.

Information Technology provides digital transactional services for students, faculty, facilities, employees, campus community, while supporting operational, instructional, and compliance needs of the College as follows:

Students

IT delivers essential academic and support services promoting access, equity, and success. This includes maintaining Corsair Connect, implementing degree-audit tool Stellic (“identifying over 2,000 additional

students eligible for graduation"), supporting online learning platforms, enabling MFA for secure account access, and deploying systems such as AIM for DSPS students. IT also provides technology access through laptop/Chromebook distribution and resolves thousands of student support requests annually ("14,987 service requests").

Faculty

IT supports instructional quality through classroom technology, AV modernization, HyFlex environments, and Faculty Digital Teaching Lab. Faculty-facing systems such as mProfessor, student evaluation tools, and file-sharing training ensure faculty have reliable, modern tools for teaching and assessment.

Staff & Administrative Departments

IT provides enterprise systems, cybersecurity, and operational infrastructure for all college departments. This includes implementing state-mandated reforms (CalGETC, CCN, AB1705), supporting Financial Aid's FAFSA modernization, deploying fraud-prevention tools like LexisNexis and maintaining secure administrative platforms, WebISIS and Banner. By implementing N2N's integration API's and data-validation services, IT strengthens college's defenses against ghost students, fraudulent enrollments, and automated botnet attacks that attempts to exploit financial aid systems or overwhelm admissions workflows.

Facilities & Campus Operations

IT designs and implements network, telecom, security, and AV infrastructure for new and existing buildings, including Math & Science Building and Malibu Campus ("two new high-speed internet connections providing 10 times the speed"). IT also modernizes surveillance systems, access control, and emergency communications through RAVE ENS.

Campus Community

Through initiatives like SMC Tech Pulse newsletter, video wall installations, and emergency notification systems, IT enhances communication, safety, and digital engagement across all SMC locations. RAVE Mobile Safety app delivers fast, reliable emergency alerts and key safety resources to our campus community, helping students and employees stay informed and connected during a crisis.

C. ASSESSMENT AND EVALUATION

4. Describe the progress your department has made on meeting the objectives and recommendations from your last program review. (Skip if first time completing program review) Limit 500 words.

Since the last program review, Information Technology has made substantial progress in modernizing systems, strengthening security, improving student and employee experiences, and advancing institutional resilience. The department's accomplishments reflect direct follow-through on previously identified objectives, including infrastructure modernization, governance improvements, compliance readiness, and enhanced service delivery.

1. Modernizing Core Administrative and Academic Systems
IT advanced major modernization objectives by upgrading or replacing several legacy systems. The department completed the deployment of Stellic for degree audit and education planning, which "identified over 2,000 additional students eligible for graduation," directly addressing recommendations to improve academic planning tools. IT also redesigned WebISIS and mProfessor, implemented Terra Dotta for international students, and launched AIM for DSPS services—fulfilling goals to enhance usability, accessibility, and system reliability.

2. Strengthening Infrastructure and Technology Refresh Cycles
Significant progress was made in refreshing aging infrastructure, a key recommendation from the last review. IT "upgraded more than 1,000 SMC computers to Windows 11," completed a data center refresh, and consolidated servers to reduce power consumption and cooling needs. The Malibu Campus now benefits

from “two new high-speed internet connections… providing 10 times the speed,” meeting objectives related to redundancy, reliability, and disaster-resilient operations.

3. Advancing Cybersecurity and Risk Mitigation
The department implemented multiple security enhancements aligned with prior recommendations to strengthen cybersecurity posture. These include multifactor authentication for students, LexisNexis for fraud detection, and the Malicious Domain Blocking and Reporting (MDBR) service to reduce ransomware and phishing exposure. IT also modernized the campus surveillance architecture, reducing servers from 35 to 14, and upgraded the physical access control system to eliminate unsupported legacy components.

4. Improving Classroom Technology and Learning Environments
IT made substantial progress on recommendations to enhance instructional technology. The department completed AV upgrades across multiple classrooms, implemented HyFlex environments, deployed state-of-the-art AV systems in the Math & Science Building, and developed the Faculty Digital Teaching Lab. These improvements directly support goals for consistent, modern, and accessible learning environments.

5. Enhancing Student Support and Digital Equity
Progress on student-centered recommendations is evident through expanded technology access programs, implementation of online sexual harassment training (AB2683), deployment of student evaluation software, and support for fee forgiveness initiatives. IT also fulfilled nearly 15,000 service requests annually, demonstrating sustained responsiveness and operational reliability.

6. Strengthening Governance, Communication, and Organizational Capacity
IT reestablished the Technology Planning Committee, published the SMC Tech Pulse newsletter, and hosted quarterly IT team meetings—addressing recommendations to improve communication and governance. The department also modernized job descriptions and completed short-term program review cycles to align staffing with institutional needs.

7. Fiscal Stewardship and Cost Optimization
In alignment with recommendations to improve efficiency, IT achieved cost savings through CalOES-funded RAVE ENS implementation (“$70,000 in cost savings”), software contract reviews, and internal deployment of infrastructure in new buildings, avoiding costly vendor contracts. IT is transitioning from PRI to SIP services, a strategic modernization effort that will enhance communication reliability and flexibility while reducing overall telecommunications costs by an estimated 60%.

5. Outcomes are the results your department hopes to achieve after providing services and carrying out the functions of your department. What are one to three outcomes your department has focused on since the last program review cycle? How do you assess or measure them (i.e. survey, internal tracking)? Limit 300 words.

Department Outcomes and Assessment Methods

Since the last program review cycle, Information Technology has focused on outcomes that strengthen institutional resilience, improve student and employee experiences, and ensure compliance with state and federal mandates. Three primary outcomes have guided departmental work, each supported by measurable assessment methods.

Outcome 1: Modernize and Stabilize Core Technology Systems

Outcome Goal: Ensure reliable, modern, and secure technology infrastructure that supports academic and administrative operations.
Progress: IT completed major system upgrades, including Windows 11 deployment to over 1,000 computers, a full data center refresh, modernization of WebISIS, Corsair Connect (student portal) and mProfessor (faculty portal), and implementation of Stellic, AIM, Terra Dotta, and updated Financial Aid systems.
Assessment Methods:

- **Internal tracking** of system deployments, refresh cycles, and infrastructure consolidation ("reducing server requirements from 35 to 14").
- **Service request metrics**, including 14,987–17,800 annual support tickets resolved.
- **Project completion milestones** documented in annual highlights and strategic plan updates.

Outcome 2: Strengthen Cybersecurity and Compliance Readiness

Outcome Goal: Reduce institutional risk and meet state and federal regulatory requirements.
Progress: IT implemented multifactor authentication for students, LexisNexis for fraud detection, MDBR for ransomware protection, AB2683 student training, CalGETC and CCN alignment, AB1705 placement reforms, and new probation/dismissal systems.
Assessment Methods:

- **Security system analytics** (e.g., MFA adoption, MDBR threat blocking).
- **Compliance verification** through successful implementation of state-mandated policies.
- **Audit readiness** and documentation of regulatory milestones.

Outcome 3: Enhance Student and Faculty Digital Experience

Outcome Goal: Improve usability, accessibility, and equity in learning and support environments.
Progress: IT expanded HyFlex classrooms, upgraded AV systems, launched the Faculty Digital Teaching Lab, improved Corsair Connect, supported laptop/Chromebook distribution, and implemented student evaluation and fee-forgiveness systems.

Assessment Methods:

- **User satisfaction surveys** (as outlined in the IT Strategic Plan's proposed survey questions).
- **Utilization metrics** for classroom technology, online platforms, and student support tools.
- **Operational data** from AV upgrades, lab refreshes, and digital access programs.

6. Describe how your department incorporates stakeholder (student, employee groups) feedback for unit planning. Limit 300 words.

Information Technology incorporates stakeholder feedback through structured, ongoing engagement with students, faculty, classified professionals, and administrative departments. This feedback directly informs unit planning, resource allocation, and prioritization of technology initiatives.

A primary mechanism for gathering feedback is the IT service environment itself. The department resolves between **14,987 and 17,800 annual service requests**, which provides continuous insight into user needs, recurring issues, and emerging trends. These data points function as an operational feedback loop, allowing IT to adjust staffing, refine processes, and identify areas requiring modernization or additional training.

IT also integrates stakeholder perspectives through governance structures. The **Technology Planning Committee (TPC)**—recently reestablished—serves as a cross-campus forum where faculty, staff, and administrators provide input on technology priorities, system upgrades, and policy alignment. Similarly, the revitalization of the **SIS Steering Committee** strengthens shared decision-making around student-facing systems and administrative workflows.

Feedback is further incorporated through direct engagement with academic and student-services units. For example, the deployment of Stellic, AIM, Terra Dotta, and the Faculty Digital Teaching Lab was shaped by collaboration with Enrollment Services, DSPS, International Education, and Distance Education. These partnerships ensure that technology solutions reflect real-world instructional and operational needs.

The department also uses **communication channels**—including the *SMC Tech Pulse* newsletter and quarterly IT meetings—to share updates and invite feedback on upcoming projects, service changes, and training needs. These communications help IT gauge campus sentiment and adjust plans accordingly.

Finally, the IT Strategic Plan outlines **formal survey instruments** designed to measure satisfaction with availability, responsiveness, training, communication, classroom technology, and innovation. These surveys establish a baseline for assessing progress and guide future planning.

Through these mechanisms, IT ensures that stakeholder feedback is systematically incorporated into unit planning, resulting in technology services that are responsive, equitable, and aligned with institutional priorities.

7. Based on analyses of the data your department collects, address the following questions Limit 500 words.: a. What is your department doing well? b. What didn't work as well in your department in the last six years? c. What are the lessons you learned? What will you do differently in the future?

1. **What the IT Department Is Doing Well**

Information Technology has demonstrated strong performance in modernizing systems, strengthening cybersecurity, and improving student and employee experiences. The department successfully delivered major modernization initiatives, including the deployment of Stellic—which "identified over 2,000 additional students eligible for graduation"—the redesign of WebISIS and mProfessor, and the implementation of AIM, Terra Dotta, and updated Financial Aid systems. IT also excelled in infrastructure upgrades, completing a full data center refresh, upgrading more than 1,000 computers to Windows 11, and delivering high-quality network, AV, and security systems for the Math & Science Building and Malibu Campus.

Cybersecurity advancements have been significant. The department implemented multifactor authentication for students, LexisNexis for fraud detection, and the Malicious Domain Blocking and Reporting (MDBR) service to reduce ransomware and phishing threats. IT also modernized the campus surveillance architecture, reducing servers from 35 to 14, and upgraded the physical access control system to eliminate unsupported legacy components.

Operationally, IT continues to provide high-quality service, resolving between **14,987 and 17,800** annual service requests. Communication and governance have also improved through the reestablishment of the Technology Planning Committee, publication of the *SMC Tech Pulse* newsletter, and quarterly IT meetings.

2. What Didn't Work as Well

Despite strong progress, several challenges emerged. Fiscal constraints—including the redirection of Fund 40 replacement funds—limited the department's ability to maintain a predictable refresh cycle. Staffing shortages also created strain; the department absorbed "strategic workload rebalancing following two retirements in Network Services (8% of FTE)" without immediate backfills, impacting capacity for proactive planning.

The rapid pace of state and federal mandates (CalGETC, CCN, AB1705, AB2683, FAFSA modernization) required IT to redirect resources frequently, sometimes delaying internal initiatives such as full governance revitalization, comprehensive disaster recovery planning, and completion of cyclical job description updates.

Additionally, the reliance on aging systems—such as the legacy physical access control system and older WebISIS components—required significant remediation efforts, diverting time and resources from forward-looking innovation.

3. Lessons Learned and Future Improvements

Several lessons emerged from the past six years. First, predictable funding for technology refresh cycles is essential. The department learned that deferring replacements increases long-term costs and operational risk. Future planning will emphasize multi-year refresh schedules tied to institutional budgeting.

Second, staffing resilience is critical. The department will prioritize completing the cyclical review of job descriptions, strengthening career pathways, and advocating for strategic staffing to reduce single-point dependencies.

Third, governance must remain active and structured. The reestablished Technology Planning Committee and revitalized SIS Steering Committee demonstrated the value of shared decision-making. IT will continue expanding these structures to ensure transparent prioritization and alignment with institutional goals.

Finally, the department learned that proactive communication—through newsletters, training, and campus engagement—builds trust and improves adoption of new systems. IT will continue enhancing communication strategies and implementing formal satisfaction surveys to guide future planning.

D. FUTURE OF THE DEPARTMENT

8. Tell us your department's vision: Where would you like your department to be six years from now? Limit 500 words.

Over the next six years, Information Technology envisions becoming a fully modernized, data-driven, and strategically aligned organization that delivers seamless, equitable, and secure digital experiences for students, faculty, staff, and the broader campus community. Our vision is grounded in institutional priorities —educational quality, fiscal stewardship, equity, and operational resilience—and now fully aligned with the **California Community Colleges Vision 2030** framework, which emphasizes equitable access, digital innovation, and improved student outcomes.

1. **A Modern, Integrated Enterprise Environment**

A central component of our six-year vision is the implementation of a **new, unified Enterprise Resource Planning (ERP) system**. The current landscape of aging, customized, and fragmented systems limits efficiency, scalability, and innovation. A modern ERP will streamline administrative processes, reduce technical debt, **provide student accounts for payment services**, and provide a cohesive digital experience across student services, finance, HR, enrollment, and academic operations.

This transition directly supports **Vision 2030's call for digital transformation**, enabling SMC to deliver frictionless, mobile-first, student-centered pathways. It also strengthens our readiness to participate more fully in statewide initiatives such as the California Virtual College (CVC) and Online Education Initiative (OEI), positioning SMC as both a home and teaching college with consistent, high-quality online learning experiences.

2. A Secure, Resilient, and Predictable Technology Infrastructure

In six years, IT will operate with a fully matured refresh cycle for hardware, network infrastructure, and classroom technology—supported by predictable funding and long-term planning. Disaster recovery, business continuity, and cybersecurity programs will be fully implemented, tested, and continuously improved.

This aligns with **Vision 2030's emphasis on institutional resilience**, ensuring that technology systems remain stable, secure, and capable of supporting uninterrupted learning and operations.

3. AI-Enabled Operations with Strong Governance

As artificial intelligence becomes integral to higher education, IT will lead the development of a **comprehensive AI Policy Framework** that ensures ethical, transparent, and equitable use of AI across the institution. This includes governance structures, compliance standards, and risk-management protocols.

IT will also deploy **AI agents** to support operational efficiency—automating routine tasks, enhancing student support, improving data quality, and enabling predictive analytics for enrollment, retention, and resource planning. These agents will operate within a clearly defined governance model that protects privacy, ensures accuracy, and aligns with institutional values.

This directly advances **Vision 2030's digital innovation goals**, ensuring that AI is used responsibly to expand opportunity and improve student outcomes.

4. Exceptional Digital Experiences for Students and Employees

The department will continue expanding modern learning environments, including HyFlex classrooms, digital teaching studios, and accessible online platforms. Students will experience seamless digital pathways—from onboarding to graduation—supported by intuitive systems, mobile-first design, and personalized digital services.

This fulfills **Vision 2030's commitment to equity and upward mobility**, ensuring that every student—regardless of background—has access to high-quality digital tools and support.

5. A High-Performing, Future-Ready IT Organization

In six years, IT will be a fully staffed, strategically aligned, and professionally developed team with clear career pathways, updated job classifications, and a culture of continuous improvement. Governance bodies such as the Technology Planning Committee and SIS Steering Committee will be fully institutionalized, ensuring transparent prioritization and shared decision-making.

9. What are some challenges you anticipate facing in accomplishing your department's vision? Limit 500 words.

Achieving the department's six-year vision—centered on modernization, digital equity, AI governance, and alignment with California Community Colleges Vision 2030—will require navigating several significant challenges. These challenges span fiscal constraints, staffing capacity, technical complexity, and organizational change.

1. Fiscal Constraints and Competing Institutional Priorities
One of the most persistent challenges will be securing predictable and sustainable funding for technology modernization. The redirection of Fund 40 computer replacement funds demonstrated how quickly refresh cycles can become destabilized. Implementing a new ERP system, expanding AI governance infrastructure, and maintaining a secure, resilient network will require multi-year investments. In a climate of structural deficits, IT must compete with other institutional priorities, making long-term planning more difficult. Without stable funding, the department risks increased technical debt, deferred maintenance, and slower progress toward Vision 2030's digital transformation goals.

2. Limited Technical Resources and Critical Staffing Gaps
The department continues to operate with constrained staffing, including the loss of 8% of Network Services FTE due to retirements. Moving toward a modern ERP, expanding AI capabilities, and strengthening cybersecurity will require specialized expertise. Two critical roles—a **reliable Database Administrator** and a **dedicated Information Security Analyst**—are essential to achieving the department's vision. Without these positions, IT faces heightened risk in system reliability, data integrity, and security posture. Recruiting and retaining technical talent in a competitive market will remain a challenge.

3. Organizational Change and New Executive Leadership
The arrival of new executive leadership and administrative restructuring may shift institutional priorities, timelines, and expectations. While new leadership can bring innovation and alignment with Vision 2030, it can also introduce uncertainty. IT will need to adapt quickly to evolving governance structures, decision-making processes, and strategic directives. Ensuring continuity of long-term technology initiatives—such as ERP modernization, AI policy development, and infrastructure upgrades—will require strong communication and cross-departmental collaboration.

4. Technical Complexity of Modernization Efforts
Transitioning from legacy systems to a unified ERP is a multi-year, institution-wide undertaking that requires extensive process mapping, data migration, change management, and training. Similarly, implementing AI governance frameworks and deploying AI agents introduces new risks related to privacy, ethics, accuracy, and compliance. These initiatives demand robust planning, stakeholder engagement, and continuous monitoring. Without sufficient resources and institutional alignment, the complexity of these projects could slow progress or create operational disruptions.

5. Increasing Cybersecurity Threats and Compliance Demands
As IT expands digital services and AI capabilities, the threat landscape will continue to evolve. Maintaining a secure environment requires continuous investment in tools, monitoring, and staff expertise. Compliance with state and federal mandates—such as CalGETC, AB1705, FAFSA modernization, and emerging AI regulations—will add additional workload and require ongoing system adjustments.

10. What are the action steps your department needs to take to accomplish the vision? Limit 500 words.

Achieving the department's six-year vision—centered on modernization, digital equity, AI governance, and alignment with California Community Colleges Vision 2030—requires coordinated, multi-year action across infrastructure, staffing, governance, and professional development. The following action steps outline the roadmap necessary to realize this vision.

1. **Implement a Modern, Unified ERP System**

A new ERP is foundational to achieving operational efficiency, digital transformation, and seamless student experiences. Key action steps include:

- Completing statewide ERP surveys and validating business process maps.
- Engaging vendors to develop a comprehensive ERP transition roadmap.
- Establishing a cross-functional ERP Steering Committee to guide implementation.
- Preparing data governance structures to support clean migration and long-term integrity.

This work directly advances **Vision 2030's digital transformation and student-centered design goals**, ensuring frictionless, mobile-first pathways for students.

2. Strengthen Cybersecurity, AI Governance, and Data Protection

To support a secure, AI-enabled institution, IT must:

- Develop and adopt a **comprehensive AI Policy Framework** governing ethical, equitable, and transparent use of AI.
- Deploy **AI agents** to automate workflows, enhance student support, and improve data quality—within a strong governance model.
- Expand cybersecurity capabilities by hiring a **dedicated Information Security Analyst**.
- Enhance monitoring, threat detection, and compliance readiness across all systems.
- Secure and retain a skilled DBA to strengthen data protection, integrity, and security across SMC.

These steps support **Vision 2030's institutional resilience and digital trust priorities**.

3. Build a Resilient, Predictable Technology Infrastructure

To maintain reliability and reduce technical debt, IT will:

- Establish a **fully funded, multi-year refresh cycle** for hardware, network equipment, and classroom technology.
- Develop and implement a **formal scheduled maintenance plan** that outlines annual, biannual, and multi-year infrastructure refresh milestones—ensuring proactive replacement rather than reactive repair.
- Complete disaster recovery, business continuity, and incident response plans.
- Expand network redundancy across all campuses.
- Continue consolidating servers and optimizing energy-efficient infrastructure.

A structured maintenance and refresh plan ensures long-term stability and aligns with Vision 2030's emphasis on sustainable, future-ready systems.

4. Strengthen Staffing Capacity and Technical Expertise

Achieving the vision requires a workforce equipped for modern systems, AI, cybersecurity, and cloud-based operations. Action steps include:

- Hiring a **reliable Database Administrator (DBA)** to support ERP modernization, data integrity, and system reliability.
- Hiring an **Information Security Analyst** to manage growing cybersecurity demands.
- Completing cyclical job description updates to align roles with emerging technologies.
- Expanding professional development through **Udemy training**, enabling IT staff to close skills gaps in cloud computing, AI, cybersecurity, database management, and modern programming frameworks.
- Encouraging participation in professional organizations such as EDUCAUSE, CISOA, and CISCO Live.

Udemy's on-demand learning model ensures staff can continuously upskill in response to rapidly evolving technology.

5. Enhance Governance, Communication, and Stakeholder Engagement

To ensure transparency and alignment:

- Fully institutionalize the Technology Planning Committee and SIS Steering Committee.
- Expand communication through *SMC Tech Pulse*, quarterly IT meetings, and campus-wide updates.
- Implement formal satisfaction surveys to measure progress and guide planning.

6. Advance Student and Faculty Digital Experience

Finally, IT will:

- Expand HyFlex classrooms, digital teaching studios, and accessible online platforms.
- Continue improving Corsair Connect (student portal) and student-facing systems.
- Strengthen digital equity through device-access programs and modern learning environments.

11. How will you know you've successfully made progress towards your vision? What are the expected outcomes/results (transformative change in skills, attitudes, behaviors, workflow, etc.). If relevant, discuss your departments' progress towards the goals of the six-year action plan. Limit 500 words.

Progress toward the department's six-year vision will be evident through measurable improvements in system reliability, user experience, operational efficiency, cybersecurity posture, TPC feedback loops, and institutional alignment with California Community Colleges **Vision 2030**. Success will be demonstrated through transformative changes in skills, behaviors, workflows, and digital culture across the College.

1. **Modern, Integrated Systems and Streamlined Workflows**

We will know we are making progress when the College transitions from fragmented, aging systems to a **modern, unified ERP environment** that supports seamless student and employee experiences. Expected outcomes include:

- Reduced reliance on manual processes and workarounds.
- Faster, more accurate data reporting and analytics.
- Improved student onboarding, enrollment, financial aid, and degree-planning workflows.
- Consistent, mobile-first digital experiences aligned with Vision 2030's call for frictionless pathways.

Progress will be measured through **project milestones**, **system performance metrics**, and **stakeholder satisfaction surveys**.

2. A Secure, AI-Enabled, and Resilient Technology Environment

Success will be reflected in a mature cybersecurity and AI governance ecosystem. Indicators include:

- Adoption of a **comprehensive AI Policy Framework** and deployment of **AI agents** that automate routine tasks, enhance student support, and improve data quality.
- Reduced cybersecurity incidents due to proactive monitoring, MFA adoption, and advanced threat-prevention tools.
- Completion and annual testing of disaster recovery, business continuity, and incident response plans.

These outcomes align with Vision 2030's emphasis on **institutional resilience and digital trust**.

3. Predictable Infrastructure Through Scheduled Maintenance and Refresh Cycles

A major indicator of progress will be the implementation of a **formal scheduled maintenance plan** and **multi-year refresh cycle** for hardware, network equipment, and classroom technology. We will know we are succeeding when:

- Technology failures decrease due to proactive replacement rather than reactive repair.
- Classroom and instructional technology remain current and consistent across campuses.
- Network redundancy and uptime improve measurably.

Progress will be tracked through **internal maintenance logs**, **refresh cycle completion rates**, and **uptime reports**.

4. A skilled, Future-Ready IT Workforce

Transformative change will be evident when IT staff demonstrate expanded technical capabilities, adaptability, and confidence in emerging technologies. Key indicators include:

- Completion of **Udemy professional development pathways** in AI, cloud computing, cybersecurity, database management, and modern programming frameworks.
- Successful onboarding of a **Database Administrator** and **Information Security Analyst**, reducing single-point dependencies and strengthening institutional security.
- Updated job descriptions and clearer career pathways that support retention and recruitment.

These outcomes support Vision 2030's goal of building **future-ready institutional capacity**.

5. Stronger Governance, Communication, and Campus Engagement

We will know we are progressing when governance bodies—such as the Technology Planning Committee and SIS Steering Committee—are fully institutionalized and actively shaping priorities. Indicators include:

- Transparent project prioritization.
- Increased campus participation in IT planning.
- Improved satisfaction with IT communication, as measured through surveys and feedback loops.

6. Enhanced Student and Faculty Digital Experience

Finally, success will be reflected in measurable improvements in student and faculty satisfaction with digital tools, HyFlex classrooms, online platforms, and support services. These outcomes directly advance Vision 2030's pillars of **equity, access, and upward mobility**.

E. EMPLOYEE/STAFF AND DEPARTMENTAL CULTURE

12. Who makes up your department? Describe your staffing levels including full-time/part-time status and classification (per unit, if applicable) Limit 200 words.

The Information Technology (IT) Department is led by the **Chief Director of Information Technology** supported by a vacant **Administrative Assistant II** position. The IT department is composed of a diverse team of professionals across five major operational units: Management Information Systems, Network Services, Information Security, IT User Support, and IT Infrastructure.

Information Security: 1 fulltime manager (Information Security Officer)

Management Information Systems (MIS): 10 fulltime employees: 1 Director, MIS, 1 Database Administrator (vacant) 1 IT Project Analyst and 7 Programmer Analysts across 4 levels (1 *Senior*, 2 *Principal*, 2 *(Programmer Analyst) and 2 Associates).*

Network and Technology Services: 1 fulltime Director, Network and Technology Services: overseeing 3 units: Network Services, Infrastructure Services and IT User Support Services.

Network Services: 4 fulltime employees: 1 Network Engineer, 2 Information Systems Engineers and 1 Information Systems Administrator.

IT Infrastructure Services: 5 fulltime employees: All 5 are *Network Communication Technicians* across 3 levels (2 are level *I*, 2 are level *II* and 1 is level *III*).

IT User Support: **14 fulltime employees:** 1 IT User Support Manager, 8 Information Technology Support Specialists, 1 Audio Visual Equipment Specialist, 1 Multimedia Specialist and 1 User Systems Administrator, 2 Switchboard Operators.

13. Analyze your current staffing levels in the context of your department's vision and goals for the next six years (refer to response in question #9). Limit 300 words.

The department's current staffing levels present significant challenges to achieving the six-year vision outlined in Question #9, particularly as the College moves toward modernization, digital transformation, and alignment with California Community Colleges **Vision 2030**. While the IT organizational structure includes highly skilled full-time professionals across Management Information Systems, Network Services, Information Security, IT User Support, and Infrastructure, the department is facing critical staffing gaps that directly affect its ability to execute long-term strategic initiatives.

Most notably, the department will be **losing four staff members and one manager due to budget reductions**, which will reduce operational capacity across multiple units. These losses come at a time when technology demands are increasing, regulatory requirements are expanding, and the College is preparing for major initiatives such as ERP modernization, AI governance, and the implementation of a scheduled maintenance plan for infrastructure refresh cycles.

Additionally, the department was **unable to hire the Database Administrator**, a role essential for data integrity, ERP transition readiness, system reliability, and long-term analytics capacity. Without a dedicated DBA, the department faces heightened security data risks in managing legacy systems, supporting new platforms, and ensuring clean data migration—core components of the six-year vision.

The absence of a **dedicated Information Security Analyst** further strains the department's ability to meet cybersecurity expectations, especially as AI tools, cloud systems, and digital services expand.

These staffing limitations directly impact the department's ability to:

- Maintain predictable refresh cycles and scheduled maintenance plans
- Implement a unified ERP system
- Develop and enforce AI policies and AI agent governance
- Support Vision 2030's goals for digital equity, resilience, and student-centered design
- Sustain high-quality service levels amid rising demand

To achieve the six-year vision, the department will need restored staffing capacity, targeted technical roles, and sustained investment in professional development—particularly through **Udemy training** to close skills gaps and prepare staff for emerging technologies.

14. Describe how your department provides ongoing professional development opportunities for employees. Limit 300 words.

The Information Technology Department is committed to building a future-ready workforce capable of supporting the College's six-year vision, statewide Vision 2030 goals, and the rapid evolution of technology. To achieve this, the department provides structured, ongoing professional development opportunities that strengthen technical expertise, enhance collaboration, and support continuous learning.

A cornerstone of our professional development strategy is the introduction of **Udemy for Business**, which provides on-demand, industry-aligned training for all IT staff. Udemy enables employees to upskill in critical areas such as cloud computing, cybersecurity, AI and machine learning, database management, programming frameworks, project management, and modern IT service practices. This flexible, self-paced model helps close skills gaps created by emerging technologies and supports staff in preparing for major initiatives such as ERP modernization, AI governance, and scheduled maintenance planning for infrastructure refresh cycles.

In addition to online learning, the department fosters a culture of shared learning and collaboration through **quarterly IT meetings** with the entire staff. These meetings serve as a platform for cross-unit communication, updates on strategic initiatives, peer knowledge-sharing, and team-building. They also reinforce alignment with institutional priorities and ensure that all employees understand the direction of the department and their role in achieving it.

The department also encourages participation in **professional organizations and technical conferences**, including EDUCAUSE, CISOA, CISCO Live, and other statewide technology forums. These engagements expose staff to best practices, emerging trends, and peer networks across the California Community Colleges system.

Finally, IT supports ongoing development through mentoring, job-shadowing, and project-based learning, allowing staff to gain hands-on experience with new systems, security tools, and infrastructure upgrades.

Together, these professional development strategies ensure that IT employees remain adaptable, skilled, and prepared to support the College's long-term digital transformation.

15. What is the impact of professional development engagement on the effectiveness of your department? Limit 300 words.

Professional development has a direct and measurable impact on the effectiveness, adaptability, and long-term resilience of the Information Technology Department. As technology evolves rapidly—and as the College prepares for major initiatives such as ERP modernization, AI governance, and scheduled maintenance planning—ongoing learning is essential to maintaining service quality and institutional readiness.

The introduction of **Udemy for Business** has significantly strengthened the department's technical capacity. Staff now have access to on-demand, industry-aligned training in cybersecurity, cloud computing, AI and machine learning, database management, programming frameworks, and IT service management. This flexible learning model allows employees to close skills gaps at their own pace, stay current with emerging technologies, and immediately apply new knowledge to operational challenges. As a result, the department is better equipped to support complex modernization efforts and respond to evolving institutional needs.

In addition, **quarterly IT all-staff meetings** serve as a structured forum for shared learning, cross-unit collaboration, and alignment with strategic priorities. These meetings reinforce a culture of transparency and collective problem-solving, ensuring that staff understand the department's direction, upcoming initiatives, and their individual roles in achieving the six-year vision. They also provide opportunities for peer-to-peer knowledge exchange, which strengthens internal expertise and reduces single-point dependencies.

Professional development also enhances employee engagement and retention. When staff feel supported in their growth, they demonstrate higher motivation, stronger ownership of their work, and greater adaptability during periods of organizational change. This is especially critical as the department faces staffing reductions and increasing technical demands.

Overall, professional development—through Udemy training, quarterly meetings, conference participation, and collaborative learning—has and will elevate the department's technical proficiency, operational agility, and readiness to support the College's long-term digital transformation.

16. Describe the elements of your department's workplace culture and climate that significantly impact (both negatively and positively) your ability to achieve your goals. Limit 500 words. For example, a departmental culture with little opportunities for collaboration and an emphasis on independent work may mean loss of knowledge/skills on specific domains when a team member leaves. Or the positive impact of working in a state-of-the-art facility has improved the productivity of the employees in the department.

The culture and climate of the Information Technology Department significantly influence its ability to achieve its six-year vision and support the broader goals of California Community Colleges Vision 2030. The department's workplace culture is defined by strong collaboration, deep institutional knowledge, and a shared commitment to service—yet it is also challenged by staffing reductions, increasing workloads, and the rapid pace of technological change.

Positive Cultural Elements

A major strength of the department is its **collaborative, team-oriented culture**. Staff across MIS, Network Services, Information Security, User Support, and Infrastructure routinely work together to solve complex problems, support campus operations, and respond to urgent needs. This cross-functional collaboration is reinforced through **quarterly all-staff IT meetings**, which create space for shared learning, transparency, and alignment around strategic priorities. These meetings strengthen trust, improve communication, and help staff understand how their work contributes to the department's long-term vision.

Another positive element is the department's commitment to **continuous learning and professional growth**. The introduction of **Udemy for Business** has expanded access to high-quality, on-demand training in cybersecurity, cloud computing, AI, database management, and modern programming frameworks. This investment in staff development fosters a culture of adaptability and innovation, enabling employees to keep pace with evolving technologies and prepare for major initiatives such as ERP modernization and AI governance.

The department also benefits from a culture of **service excellence**, demonstrated by consistently high volumes of resolved service requests and strong relationships with academic and administrative units. This service-oriented mindset supports institutional trust and reinforces IT's role as a strategic partner.

Negative Cultural and Climate Challenges

Despite these strengths, several cultural and climate factors negatively impact the department's ability to achieve its goals. The most significant challenge is the **loss of four staff members and one manager due to budget reductions**, combined with the inability to hire a **Database Administrator**. These reductions increase workload pressures, reduce redundancy, and heighten the risk of burnout. They also create single-point dependencies that threaten operational continuity—especially in areas such as database management, cybersecurity, and network reliability.

The department's culture of "doing more with less," while admirable, can unintentionally reinforce **unsustainable workloads** and limit time for strategic planning, innovation, and preventive maintenance. This is particularly concerning as the department prepares for a new ERP system, AI policy development, and scheduled maintenance planning for infrastructure refresh cycles.

Additionally, the rapid pace of technological change—combined with new executive leadership and shifting institutional priorities—creates uncertainty and requires staff to constantly adapt. Without adequate staffing and protected time for professional development, this can strain morale and reduce long-term effectiveness.

Overall Impact

The department's culture is resilient, collaborative, and service-driven—key strengths that support progress toward its vision. However, staffing reductions, workload pressures, and the absence of critical technical roles pose significant risks. Strengthening professional development, maintaining transparent communication, and restoring and realignment of staffing capacity will be essential to sustaining a healthy climate and achieving the department's long-term goals.

17. Discuss ways your department creates a more equitable departmental culture. Address one or more of the following points: Limit 500 words. *Creating space for discussing issues of race and racism in ways that are relevant to work *Promoting trainings and professional development opportunities focused on racial equity *Setting and enforcing departmental norms related to open, honest, and collegial communication *Ensuring staff who belong to a racially or other minoritized group (sexual orientation, gender, etc.) feel validated and respected and are part of the decision-making process on an ongoing basis *Deepening trust and sense of community amongst the diverse staff *If relevant, ensuring departmental practices, policies, and procedures do not create barriers for minoritized student groups (racially minoritized, low-income, first-generation college, undocumented, Veteran, students with disability, etc.)

Creating an Equitable and Inclusive Departmental Culture in Information Technology

Information Technology intentionally cultivates an equitable, inclusive, and respectful workplace culture that reflects the College's broader commitment to equity, student success, and shared governance. Equity is embedded not only in our technology initiatives but also in how we lead, communicate, develop staff, and make decisions.

Creating space for dialogue and shared understanding.
IT leadership emphasizes open communication and transparency through regular team meetings, cross-functional collaboration, and department-wide forums. These spaces allow staff to raise concerns, discuss workplace challenges, and engage in honest dialogue— including conversations about equity, access, and inclusion as they relate to our work supporting students and the campus community. Clear expectations for professionalism, collegiality, and mutual respect are reinforced consistently, helping ensure that all voices are heard and valued.

Promoting professional development and equity-focused growth.
The department actively supports ongoing training and professional development for staff, recognizing that equitable growth opportunities are essential to retention, morale, and long-term success. Career laddering, updated job descriptions, and cross-training initiatives help reduce inequities in workload and knowledge silos, while expanding opportunities for staff advancement. These practices also create space for mentorship and shared learning, benefiting staff from historically underrepresented or minoritized groups.

Inclusive decision-making and shared governance.
IT operates within SMC's shared governance framework, ensuring that staff, faculty, administrators, and students are included in technology planning and prioritization. Departmental staff participate in college-wide committees and working groups, and leadership intentionally seeks input from diverse perspectives before major decisions are made. This approach reinforces trust and ensures that staff feel respected, included, and meaningfully engaged in shaping departmental direction.

Deepening trust and community.
Trust and community are strengthened through consistent communication, recognition of staff contributions, and inclusive team-building activities. Departmental gatherings, professional recognition, and collaborative project work foster a sense of belonging and shared purpose across a diverse workforce. Leadership prioritizes visibility and approachability, which helps staff feel supported and valued.

Reducing barriers for minoritized student groups.
Equity extends beyond the department to the students we serve. IT designs and supports systems with accessibility, usability, and equity in mind—such as accessible learning technologies, student service platforms, technology loan programs, and infrastructure that supports Student Equity Centers, DSPS

services, veterans, international students, and first-generation and low-income students. By partnering closely with academic and student services, IT helps ensure that technology does not create barriers but instead expands access and opportunity.

F. BUDGET AND RESOURCES

Human Resources and Professional Development

18. Based on your department's six-year vision and the action plans to get there, discuss the optimal staff structure to achieve your vision. Include in the discussion: Limit 500 words. a. The opportunities to revamp your workflow, procedures, and processes to increase efficiency b. Re-envisioning of existing job classifications and/or creation of new job classifications, if applicable c. Your succession and training plans (including cross-departmental training) to ensure that you have the right people in the right jobs today and in the years to come d. Knowledge management practices - documentation of key workflow and processes to ensure continuation of critical services provided by your unit

Achieving the department's six-year vision—centered on modernization, digital equity, AI governance, and alignment with California Community Colleges Vision 2030—requires a staffing structure that is resilient, future-ready, and strategically aligned with institutional priorities. The optimal structure must support modernization efforts, career path opportunities, ensure continuity of critical services, and build internal capacity through training, documentation, and succession planning.

a. Opportunities to Revamp workflow, Procedures, and Processes

The department has significant opportunities to streamline workflows and increase efficiency by:

- **Standardizing processes** across MIS, Network Services, Information Security, User Support, and Infrastructure to reduce duplication and improve coordination.
- **Automating routine tasks** through AI agents, ticketing workflows, and system integrations to free staff for higher-level work.
- **Implementing a scheduled maintenance plan** and multi-year refresh cycle to shift from reactive troubleshooting to proactive infrastructure management.
- **Centralizing project intake and prioritization** through governance committees to ensure transparency and alignment with Vision 2030.

These improvements will reduce operational bottlenecks and strengthen institutional resilience.

b. Re-Envisioning Job Classifications and Creating New Roles

To support ERP modernization, AI governance, and cybersecurity, the department must update existing classifications and create new ones as the workforce retires, specifically in MIS:

- **Database Administrator (DBA)** – A critical role that remains unfilled, essential for ERP transition, data integrity, and analytics.
- **Information Security Analyst** – Needed to support growing cybersecurity demands, compliance requirements, and AI-related risk management.
- **Cloud Systems Engineer** – As systems migrate to cloud environments, this role will ensure secure, scalable, and efficient operations.
- **AI Systems Specialist** – To support AI agents, governance frameworks, and automation initiatives.

Existing roles—such as Programmer Analysts, Network Technicians, and Systems Administrators—should be updated to reflect modern competencies in cloud computing, cybersecurity, automation, and data governance.

c. Succession and Training Plans

Succession planning is essential given the loss of four staff members, one manager, four staff members retiring in next two years, and the increasing complexity of IT operations. Key strategies include:

- **Udemy for Business** to provide continuous upskilling in AI, cloud, cybersecurity, database management, and programming.
- **Quarterly all-staff IT meetings** to reinforce shared knowledge, cross-unit collaboration, and strategic alignment.
- **Cross-departmental training** to reduce single-point dependencies and ensure continuity when staff retire or transition.
- **Mentorship, documentation and job-shadowing** to prepare emerging leaders and strengthen internal pipelines for critical roles.
- **Professional progression** to establish realistic career pathways for Information Technology staff in partnership with Human Resources and the bargaining units.

These strategies ensure the department has the right people with the right skills—today and in the future.

d. Knowledge Management Practices

To ensure continuity of critical services, the department must strengthen documentation practices:

- **Comprehensive documentation** of workflows, system configurations, and troubleshooting procedures.
- **Centralized knowledge repositories** accessible across units.
- **Standard operating procedures (SOPs)** for ERP processes, cybersecurity protocols, and scheduled maintenance tasks.
- **Version-controlled technical documentation** to support onboarding, cross-training, and disaster recovery.

Budget and Space

19. Based on your department's six-year vision and the action plans to get there, analyze your existing space and infrastructure environment and discuss changes that would improve your unit's productivity, efficiency, and effectiveness. Limit 500 words. Examples: redesign of existing space, additional space needed/space no longer needed, additional technology, change in technology)

Achieving the department's six-year vision requires not only the right staffing and technology but also a physical and digital infrastructure environment that supports collaboration, modernization, and operational resilience. As the College moves toward ERP modernization, AI governance, and a proactive scheduled maintenance plan, the current space and infrastructure environment presents both opportunities and limitations, due to support for 8 locations.

1. **Modernized Workspaces to Support Collaboration and Cross-Functional Work**

The IT department's work increasingly requires cross-unit collaboration—particularly between MIS, Network Services, Information Security, Infrastructure, and User Support. However, existing workspaces are good in some areas but fragmented in others, with teams distributed across multiple locations and limited shared areas for project coordination.

To improve productivity and efficiency, the department would benefit from:

- **A centralized IT operations hub** that brings core teams together for real-time collaboration.
- **Dedicated project rooms or "war rooms"** improvements for ERP implementation, AI governance development, and major system upgrades.
- **Flexible meeting spaces** equipped with modern AV tools to support hybrid collaboration with vendors, consultants, and cross-campus partners.

These changes would strengthen communication, reduce project delays, and support the department's culture of shared problem-solving.

2. Infrastructure Upgrades to Support Modern Systems and Vision 2030

The department's infrastructure must evolve to support cloud migration, AI tools, cybersecurity requirements, and the new ERP system. Key improvements include:

- **Modernizing server rooms and network closets** to support higher-density equipment, improved cooling, and energy-efficient systems.
- **Expanding secure, redundant network pathways** across all campuses to ensure uptime and resilience.
- **Upgrading wireless infrastructure** to support increased device usage, HyFlex classrooms, and mobile-first student services.
- **Implementing a formal scheduled maintenance plan** to ensure predictable refresh cycles for servers, switches, firewalls, and classroom technology.

These upgrades will reduce downtime, improve system performance, and align with Vision 2030's digital transformation goals.

3. Space to Support Training, Professional Development and Knowledge Sharing

With the introduction of **Udemy training**, quarterly IT meetings, and cross-departmental learning initiatives, the department needs dedicated space for:

- **Hands-on technical training labs** for cybersecurity exercises, cloud configuration, and ERP testing.
- **A digital teaching and learning studio** to support faculty training, HyFlex development, and multimedia production.
- **Shared documentation and knowledge-management stations** where staff can update SOPs, workflows, and system diagrams.

These spaces would reinforce a culture of continuous learning and support succession planning.

4. Improved Workspace for User Support and Frontline Services

User Support staff require efficient, ergonomic spaces to manage high volumes of service requests and device repairs. Improvements include:

- **A modernized help desk area** with better visibility, workflow layout, and customer-service design.
- **Expanded device-repair and imaging stations** to support laptop loaner programs, classroom technology, and student device access.

Overall Impact

Redesigning IT spaces and upgrading infrastructure will significantly enhance productivity, reduce operational risk, and ensure the department is equipped to deliver on its six-year vision—supporting modernization, digital equity, and institutional resilience.

20. Assess whether your current budget aligns with your plan of work for the next six years and is adequate in helping your unit meet your goals If not, what changes in the budget need to be made? Discuss reallocation of existing budget lines, increase/decrease of overall budgets or specific budget lines. Upload document or spreadsheet, if necessary. Limit 500 words.

The department's current budget does **not** align with the scope, scale, or complexity of the work required to achieve the six-year vision. After three consecutive years of **10% budget reductions** and in the context of a **$17 million collegewide deficit**, the IT budget has shifted from strategic investment to basic operational survival. While the department continues to deliver essential services, the current funding level is insufficient to support modernization, digital transformation, and the long-term infrastructure stability envisioned in our six-year plan and aligned with Vision 2030.

1. Misalignment Between Current Budget and Strategic Needs
The department's vision requires major investments in a **new ERP system**, **AI governance**, **cybersecurity**, **scheduled maintenance planning**, and **multi-year refresh cycles**. However, the current budget only supports minimal maintenance of aging systems. The inability to hire a **Database Administrator**, the loss of

four staff members and one manager, and the absence of predictable replacement funding demonstrate that the current budget cannot sustain the department's operational or strategic needs.

2. Required Budget Adjustments
To align the budget with the six-year vision, several changes are necessary:

- **Restoration of the 10% reductions** applied over the last three years to stabilize baseline operations.
- **Reinstatement of a dedicated technology refresh fund**, ensuring predictable replacement of computers, network equipment, and classroom technology.
- **Creation of new budget lines** for:
  - ERP implementation and ongoing licensing
  - AI governance tools and AI agent development
  - Cybersecurity tools, monitoring, and compliance
  - Scheduled maintenance and infrastructure lifecycle planning
- **Funding for critical staffing**, including a Database Administrator, Administrative Assistant, Information Security Analyst, and cloud/AI specialists.

Without these adjustments, the department will continue to operate reactively, increasing long-term costs and institutional risk.

3. Reallocation Opportunities
While new funding is essential, some internal reallocations can improve efficiency:

- Consolidating legacy systems to reduce licensing and maintenance costs.
- Expanding automation and AI agents to reduce manual workload.
- Streamlining vendor contracts and renegotiating service agreements.
- Centralizing technology purchasing to reduce duplication across departments.
- Migration from Primary Rate Interface (PRI) to Session Initiation Protocol (SIP) communications.

These reallocations will not replace the need for new funding, but they can help stabilize operations.

4. Professional Development and Training
To support modernization, the department must maintain funding for **Udemy training**, which provides cost-effective upskilling in AI, cloud computing, cybersecurity, and ERP-related competencies. Cutting professional development and conference budgets would widen the skills gap and undermine long-term readiness, not allowing for best practices, and knowledge of current trends.

5. Long-Term Budget Strategy
To achieve the six-year vision, the College must treat IT as a strategic investment rather than a cost center. A multi-year budget plan—aligned with Vision 2030—should prioritize digital transformation, cybersecurity, and infrastructure resilience.

This form is completed and ready for acceptance.