Service Areas Program Review Update 2012/13

Section 1 - Program Information

1.0 Name of Program: Technology Services  
Date: 2/19/13

1.1 Program Review Authors: Steve Stratton, IT Staff

1.2 Program Director Signature: Steve Stratton  
Date: 2/19/13

1.3 Vice President Signature: Lee Lindsey  
Date: 4/4/13

1.4 Primary Function: Technology Services provides support for all technical aspects of the college for success of students, faculty, and staff. Communications systems (telephone, internal network, network connectivity of campus sites, internet), Ellucian Colleague and WebAdvisor, personal computers running Windows XP and 7, Apple computers, and numerous software applications running on PC’s and servers. The department supports events by providing technical systems, video streaming, and archiving. The Help Desk / Ticketing function is important for student success, faculty technology use, and overall staff support.

Technology Services supports the Education Master Plan, Annual Plan, and Technology Plan by providing design, implementation, ongoing operation, updates, and support for hardware and software used in classrooms and for business functions.

1.4.1 State briefly how the program functions support the college mission: Communication and technical systems are essential to students and for daily business operations. Help Desk and web links are frequently the first and often the only point of contact for students. The MyCR learning management system is used extensively by students and faculty.

1.4.2 Program highlights/accomplishments:
Eureka campus network upgraded to modern infrastructure during Summer 2012, providing 100mb to 1GB connectivity. Upgraded wireless system implemented Fall 2012 for student/public use.

Several hundred new computers configured and installed for transition into Student Services / Administration Building. New presentation systems in Performing Arts Center (New Theatre), used to produce and stream live events (Convocation, theatre, etc). New security system with cameras and RFID cards with zone control (system not yet fully configured by vendor)

Ellucian Colleague updated for eCommerce and patches brought to current status. Colleague module training for two Applications Analysts.

Updated format of inside.redwoods.edu used for ongoing accreditation and assessment/continual improvement tasks. Updated and simplified Technology Planning Committee site.
Created Assessment tool for use by Institutional Research and faculty to provide Student Learning Outcomes.

Technology Services staff positions continue to consolidate, with departure of Chief Technology Officer; retirements of Senior Applications Analyst, Media Specialist, Mendocino educational center technician, and Technology Services Director; layoff of Electronic Systems Specialist II; ongoing vacancy of Operator position.

Created and maintaining a list of current technology projects. Includes rubric for rankings of safety, overall impact, and prerequisites to establish action priorities. Sections for current projects, ongoing tasks, and Areas of Concern. This provides direction and support for the Education Master Plan, Annual Plan, and Technology Plan.

### 1.4.3 Program Data:

<table>
<thead>
<tr>
<th></th>
<th># of Full Time Employees</th>
<th># of Part Time Employees</th>
<th>Personnel Budget</th>
<th>Discretionary Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2010-2011</td>
<td>2011-12</td>
<td>2010-2011</td>
<td>2011-12</td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>9</td>
<td>783,691</td>
<td>761,392</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2011-12</th>
<th>2010-2011</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>26,531</td>
<td>3336</td>
</tr>
</tbody>
</table>

### Section 2 - Data Analysis

#### 2.0 List Service Area Metrics/Indicators and provide information on changes over time (Steady/Increasing/Decreasing, etc.)

<table>
<thead>
<tr>
<th>2.1 Metrics/Indicators</th>
<th>Goal</th>
<th>2010/11</th>
<th>2011/12</th>
<th>Observations (steady/increasing/decreasing)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Access/Demand</td>
<td>Satisfactory Standard</td>
<td>Satisfactory/Unsatisfactory</td>
<td></td>
<td>Budget allocated as needed. Substantial decrease of Discretionary budget 11006, expense reductions in District mandatory 11007 (Parature Ticketing system $54k -&gt; $29K).</td>
</tr>
<tr>
<td>Were department expenditures over budget last year?</td>
<td>Not over budget</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
<td></td>
</tr>
<tr>
<td>Is the department on-track to come in under budget this year?</td>
<td>On Track</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
<td></td>
</tr>
<tr>
<td>Has the department completed budget planning for next year, or in process?</td>
<td>Yes</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
<td>Reduced ongoing expenses and TCO for ticketing, tutoring, video recording systems.</td>
</tr>
<tr>
<td>Have monthly budget-to-actual reports been reviewed?</td>
<td>At least quarterly</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
<td>Decreased budget; funds allocated as needed</td>
</tr>
<tr>
<td>Has the department reviewed last year’s:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Program review?</td>
<td>Yes</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
<td></td>
</tr>
<tr>
<td>• Needs addendums?</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• BPC actions on needs addendums?</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Were all department employee evaluations up-to-</td>
<td>Yes</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
<td></td>
</tr>
<tr>
<td>Question</td>
<td>Value</td>
<td>Satisfactory</td>
<td>Reason</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>--------------------------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>How many Cal-Cards unreconciled after the payment due date?</td>
<td>Zero</td>
<td>Satisfactory</td>
<td>only Manager has a credit card</td>
<td></td>
</tr>
<tr>
<td>Has the department website been updated during the last year?</td>
<td>Yes</td>
<td>Satisfactory</td>
<td>Support role for overall site, inside, accreditation documentation. Need upgraded web server and content management system</td>
<td></td>
</tr>
<tr>
<td>Has document imaging been implemented in the department?</td>
<td>Implemented</td>
<td>Unsatisfactory</td>
<td>Convert to laser check printing Summer 2013</td>
<td></td>
</tr>
<tr>
<td>Are employees (customers) encouraged to use electronic documents instead of paper forms? Are all form templates available on the department website? Does the department accept scanned/imaged copies of all documents?</td>
<td>Yes, or explain any document requiring a &quot;wet&quot; signature</td>
<td>Satisfactory</td>
<td>Implement eForms summer 2013 for Colleague New User and Colleague Security Change forms. Extensive use of Ticketing system has replaced paper forms.</td>
<td></td>
</tr>
<tr>
<td>Number of outstanding trouble tickets over 60 days?</td>
<td>None, except if waiting on others</td>
<td>Satisfactory</td>
<td>Some Tickets are for long term projects and future events</td>
<td></td>
</tr>
<tr>
<td>Inventory of broken lab computers?</td>
<td>10 or less</td>
<td>Satisfactory</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Is the Technology Plan up-to-date?</td>
<td>Up-to-date</td>
<td>Satisfactory</td>
<td>Reviewed and updated by TPC 10/4/12</td>
<td></td>
</tr>
<tr>
<td>Date that Tech Planning Committee submitted rankings to BPC?</td>
<td>January 31</td>
<td>Satisfactory</td>
<td>Final rankings by TPC sent 2/7/12 Process timeline modified for 2013</td>
<td></td>
</tr>
<tr>
<td>Have network logs been reviewed and acted on?</td>
<td>Monthly</td>
<td>Satisfactory</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Have inactive employee accounts been checked against personnel rolls?</td>
<td>Quarterly</td>
<td>Satisfactory</td>
<td></td>
<td></td>
</tr>
<tr>
<td>How many IT contracts are past their renewal date without being renewed?</td>
<td>Zero</td>
<td>Satisfactory</td>
<td>Blackboard Transact tech support expired 9/30/12, to be replaced Spring 2013</td>
<td></td>
</tr>
</tbody>
</table>

**Program Resources**

- **FTE employees**: 12
- **Budget**: $1.1MM
- **Revenue generated**: N/A

**Program Efficiency/Productivity**

**Program/Course Outcomes for next program review (2012-13)**

- All the program outcomes above plus the following; SP=Strategic Plan, EMP = Education Master Plan, AP=Annual Plan
- **Document imaging**: Two eForms in use
- **Checks**: Technology Plan Objective 2.3; SP 3.2, 3.5, 4.1, 4.4; AP IV.B
- **Check**: Need to review job descriptions, more fully utilize all tech support staff resources, provide coverage of vacant positions and locations
- **Check**: Reduce department printing costs by 50%. Technology Plan Objective 3.2; SP 3.2, 4.4; AP IV.B
| Laser-printer check printing | printed by laser within Business Office |  |

| Technology Satisfaction Survey of Student/Faculty/Staff | Satisfactory ratings, improvement actions identified | Satisfactory |

| Results of two surveys show acceptable satisfaction levels and identify areas for focus on improvement (training on technology systems and standard software, use of MyCR). Technology Plan Objective 1.3; SP 4.5; EMP 1.5, 4.4 |

| Implementation of email servers; TCO evaluation and recommendation of email options by TPC | New servers in production use, all accounts migrated, recommendation from TPC |  |

| Servers have been specified, purchased, delivered. Implementation during Summer 2013. TPC will review and discuss email web-based options (i.e. gmail, WinLive, etc.) with 18 month timeline. Options last reviewed by TPC at 4/12 meeting. Technology Plan Objective 2.3; SP 3.2, 4.1, 4.4 |

| Transfer document imaging data storage to local servers from remote hosting |  |

| Servers have been specified, purchased, delivered. Will reduce annual TCO by $34,280. Need funding to complete setup work by Softdocs. |

| Ongoing TCO reductions – Ticketing system, telecom expenses, servers, applications, maintenance contracts | Provide dollar figure of TCO reductions |  |

| Discussion by TPC 1/3/13 and 2/7/13, ad hoc group to recommend system for implementation by 6/13. Technology Plan Objectives 2.2, 4.2; SP 3.2, 4.1, 4.4; AP III.A |

| Implementation of VoIP, integrated messaging | New VoIP system in use, messaging system in use and tested |  |

| Work in progress. Technology Plan Objective 2.6; EMP 4.1; SP 3.2, 4.1, 4.4 |

| Design and implement Storage Area Network (SAN) to replace numerous old servers, and to provide centralized data backup systems | Design selected, funds allocated |  |

| Work in progress. Technology Plan Objectives 2.2, 2.4, 4.2; EMP 4.1; SP 3.2, 4.1, 4.4; AP III.A |

| Improve connectivity of remote sites at reduced expense | Document expense reduction, capacity increase |  |

| Technology Plan Objectives 1.2, 2.1, 2.2; EMP 4.1, 4.3; SP 1.6, 3.2, 4.1, 4.4; AP III.B; IV.C |
| Implement automated PC patching system | Application in use | Technology Plan Objective 2.3; EMP 4.1, 4.2, 4.4; SP 3.2, 3.5, 4.1, 4.2, 4.4; AP IV.A |
| Update IT Disaster Recovery Plan, perform testing of recovery capabilities | Plan updated, dates of tests drills | Technology Plan Objective 3.1; EMP4.4; SP 3.2, 3.5, 3.6, 4.1, 4.4 |
| Technical training for Colleague, security system, network configuration, new technologies | Dates of class sessions, attendees | Technology Plan Objectives 1.3, 3.3, 4.2, 4.5; EMP 1.5; SP 1.6, 3.2, 3.5, 4.5 |
| Fill vacant positions – System Operator, Applications Analyst, Technology Services Manager/Director | Position status | System Operator has been posted (third attempt); Manager has been posted, Applications Analyst to be posted very soon. |

**2.2 Describe how these changes affect students and/or the program:** Improved service for students; reduction in ongoing operating expenses; replacement of obsolete telephone system and network servers.

**2.3 Provide any other relevant information, or recent changes, that affect the program:**

Overall department structure should be evaluated, and job descriptions updated. Work in progress to fill Systems Operator, Manager, Applications Analyst.

Network infrastructure has been updated. Need TCO calculations and evaluation of practicality, discussions at TPC meetings regarding replacement of numerous old servers, centralized data storage, backup and recovery utilizing contemporary systems, typically with virtual servers and cloud based applications.

**Section 3 –Critical Reflection of Assessment Activities (2011/2012)**

**3.0 Describe Service Area Outcomes Assessed or reviewed in the current cycle:**

Satisfaction Survey of faculty (May 2012) and staff (September 2012) regarding client capabilities using Microsoft Office, WebAdvisor, AskCR, CCC-Confer, and Colleague. Also asked about area most important for resources for tech training, website, infrastructure, and communications. Results noted that majority are satisfied with their understanding and use of software applications. Ongoing need for training with MS Office, classroom technologies, and MyCR (Sakai). Need to simplify faculty access to resources on web sites, and provide training on classroom system (Windows 7, Tegrity trial, TurnItIn, Google Docs, and gmail). Identified need to updated computers in faculty offices.

Rankings by faculty requesting devotion of resources for 1) support for students using technology; 2) technology training for faculty; and 3) increase web resources. Ranking from staff align for items 1) and 2), with 3) as improve technology infrastructure at remote (MC/DN/EDTN/KT) sites. Identified need to update/provision technology in meeting rooms, to update/maintain software versions, and to increase capacity for streaming of meetings/events.

Response to substantial call volume asking about use of MyCR, email, WebAdvisor, and AskCR from students, faculty, and staff. Results – modified
location and description of icons on web pages, provided summary sheet describing each function.

Status of department vehicles. A Resource Request was developed from the previous Program Review cycle, and ranked as #8 overall by BPC. Presenting additional detail of current vehicle status. Need reliable vehicles to transport staff and technical items on Eureka campus and to remote campus sites. Previously owned / good condition vehicles will provide reliable service at less cost than new.

<table>
<thead>
<tr>
<th>Vehicle</th>
<th>Status</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>#78 – 1986 Dodge Van</td>
<td>No license, on campus only; declared as scrap then reactivated; has rust, leaks, and mold; bad engine</td>
<td>to scrap</td>
</tr>
<tr>
<td>#50 – 1987 Ford Tempo</td>
<td>Needs steering rack; has new alternator; missing passenger seat; door and windows nonfunctional; heavy tobacco odor; on campus only</td>
<td>to scrap</td>
</tr>
<tr>
<td>#59 - 1987 Plymouth Sundance</td>
<td>Donated by Auto Lab; has twice been restored from flooding; needs battery and brakes replacement, bad noise from suspension; on campus only</td>
<td>to scrap</td>
</tr>
<tr>
<td>#22 – 1990 Dodge Van</td>
<td>drivers’ door won’t latch; declared overly hazardous and red-tagged</td>
<td>scrapped</td>
</tr>
<tr>
<td>#23 - 1990 Dodge Van</td>
<td>Needs battery; has mold; bad electrical system and engine stalls randomly</td>
<td>to scrap</td>
</tr>
<tr>
<td>#96 – 2002 Ford Taurus</td>
<td>Needs tires, flagged as unsafe for off campus use; trunk leaks; radiator needs replacement; rear view mirrors nonfunctional</td>
<td>repair</td>
</tr>
</tbody>
</table>

3.1 **Summarize the conclusions drawn from the data and the experience of staff working to achieve the outcomes:**

Need clarification for students regarding use of MyCR, email, WebAdvisor, and AskCR

Clients need training for use of technology, both general and job specific, and for use to provide student support. Direct student tech support could be provided by qualified student worker located in shared space such as LRC/ASC.

Vehicles need to be updated. Existing IT vehicles are old, costing substantial funds to maintain, are not reliable or able to travel off campus. Impact on productivity as techs walk from Maintenance office area to service Tickets and borrow from Maintenance to transport technology components.
3.2 Summarize how assessments have led to improvement in Service Area Outcomes (top three.):
Modified web page icons to clarify function, reduced number of phone calls and improved user satisfaction
At Fall 2012 Convocation provided tech training and overview of inside.redwoods.edu. Additional training sessions have been scheduled by HR. Technicians need capable, reliable vehicles to provide support service. Need capacity for travel to Eureka Downtown and to Del Norte / Mendocino sites, and to carry cargo with safety while loading/unloading.

3.3 (Optional) Describe unusual assessment findings/observations that may require further research or institutional support:
Many staff vacancies, obsolete job descriptions. Need to update remaining network systems (servers) and to provide modern devices for Technology Services staff use and learning in support of overall district student and business functions.

Section – 4 Evaluation of Previous Plans

4.1 Describe plans/actions identified in the last program review and their current status. What measurable outcomes were achieved due to actions completed.

<table>
<thead>
<tr>
<th>Actions</th>
<th>Current Status</th>
<th>Outcomes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Move Softdocs document archives from cloud-based Rackspace onto local server</td>
<td>Work in progress</td>
<td>Expense reduction of $ per year; improved performance; capacity for expanded document imaging and archiving.</td>
</tr>
<tr>
<td>Install new email servers</td>
<td>Work in progress</td>
<td>Stable and current software and hardware; provide support for handheld devices (smart phones, tablets, integrated messaging)</td>
</tr>
<tr>
<td>Upgrade of overall data and communications network</td>
<td>Internet moved to 1GB connection from 45MB; new switches in use on Eureka Campus; main firewall to be upgraded February 2013, site firewalls in May</td>
<td>Major upgrade in overall network capacity, provide upgrade paths for remote sites connectivity and VoIP/messaging systems.</td>
</tr>
<tr>
<td>Technology services staff training</td>
<td>provided training for new network and firewall, certification on new cabling plant, Theatre and Boardroom technologies, Colleague programming</td>
<td>Capability to support new network and communications systems, provide support and programming in Colleague</td>
</tr>
</tbody>
</table>
### Section – 5 Planning

#### 5.0 Program Plans

Based on data analysis, service area outcomes and indicators, assessment and review, and your critical reflections, describe the program’s Action Plan for the 2012/13 academic year. If more than one plan, add rows. Include necessary resources. (Only a list of resources is needed here. Provide detailed line item budgets, timelines, supporting data or other justifications in the Resource Request).

#### 5.1 Program Plans

<table>
<thead>
<tr>
<th>Action to be taken:</th>
<th>Relationship to Institutional Plans</th>
<th>Relationship to Assessment</th>
<th>Expected Impact on Service Area Outcomes</th>
<th>Resources Needed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revise job descriptions to match District support needs and actual responsibilities</td>
<td>SP 3.2 Improve college operational efficiencies EMP 1.5 Professional development programs will be focused on improvement of educational effectiveness.</td>
<td>Will improve satisfaction ratings as service and efficiency is improved</td>
<td>Utilization of existing staff to provide wide range of support services</td>
<td>TS staff input, HR and bargaining unit review/approval</td>
</tr>
<tr>
<td>Reduce operating expenses and total cost of ownership</td>
<td>SP 4.4 Improve efficiency through technology</td>
<td>Will improve satisfaction ratings as service and efficiency is improved</td>
<td>Reduction of annual expenses, updating of technical systems</td>
<td>Technical training, staff input, technical system evaluation and design</td>
</tr>
<tr>
<td>Update network servers and storage; evaluate and recommend solutions with consideration of virtual servers and cloud-based options; improve data security and</td>
<td>SP 4.4 Improve efficiency through technology</td>
<td>Will improve satisfaction ratings as service and efficiency is improved</td>
<td>Improve system reliability, data security, reduce annual operating expense</td>
<td>Technical training, staff input, technical system evaluation and design</td>
</tr>
</tbody>
</table>

(If applicable) Describe how funds provided in support of the plan(s) contributed to program improvement: Ongoing need for technical education, to support expanded work responsibilities, new network technologies (VoIP, messaging, ) and systems.

(fields will expand as you type)
**5.2 Provide any additional information, brief definitions, descriptions, comments, or explanations, if necessary.**

Move in to two new Academic Buildings begins in May.

Department provides direct support and implementation of Technology Plan. Multiple projects and priorities, summarized on Project List spreadsheet maintained on department shared H: drive.

### Section 6 - Resource Requests

**6.0 Planning Related, Operational, and Personnel Resource Requests.** Requests must be submitted with rationale, plan linkage and estimated costs.

<table>
<thead>
<tr>
<th>Request</th>
<th>Check One</th>
<th>Amount</th>
<th>Recurring Cost Y/N</th>
<th>Rationale / Linkage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Replace TSS vehicles</td>
<td>Planning</td>
<td>$100,000</td>
<td>N</td>
<td>Current vehicles are non-functional; SP 3.2 Improve college operational efficiencies</td>
</tr>
<tr>
<td>Funds for training on Colleague, .NET,</td>
<td></td>
<td>$30,000</td>
<td>Y</td>
<td>Need training of staff to provide support for</td>
</tr>
<tr>
<td>Network/VOIP, security &amp; messaging systems, new technologies for virtual servers</td>
<td></td>
<td></td>
<td></td>
<td>existing and updated systems. EMP 1.5 Professional development programs will be focused on improvement of educational effectiveness.</td>
</tr>
<tr>
<td>Update web server and SQL data servers</td>
<td>√</td>
<td>$15,000</td>
<td>N</td>
<td>Supports Institutional Research, Distance Education, web services, Assessment. Improve data security, system reliability, capacity. IR may have grant funding; discuss at TPC. EMP 4.2 Update the comprehensive technology replacement plan. SP 3.2 Improve college operational efficiencies TP Goal 2: Maintain and Improve Technology Infrastructure</td>
</tr>
<tr>
<td>Tablets for IT staff</td>
<td>√</td>
<td>√</td>
<td>$7500</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>√</td>
<td>√</td>
<td>$85,000</td>
<td>Y</td>
</tr>
<tr>
<td>Storage area network (SAN) / virtual servers; design, recommendation, purchase, implementation.</td>
<td></td>
<td></td>
<td>$20,000</td>
<td>for data backups and security. Need annual plan and funding for ongoing network system upgrades. SP 3.2 Improve college operational efficiencies SP 3.6 Practice continuous adherence to accreditation standards</td>
</tr>
</tbody>
</table>

### Section 7- PRC Response by section (completed by PRC after reviewing the program review)

#### 7.0 The response will be forwarded to the author and the supervising Director and Vice President:

| **S.1. Program Information:** | Suitable |
| **S.2. Data Analysis:** | Changes in staffing. PRC would like more detail on the huge drop in the discretionary budget. Good use of metrics for evaluations. PRC would like more detail on why document image implementation went from unsatisfactory to satisfactory. Noted working in areas to support student learning and institutional needs between campuses. |
| **S.3. Critical Reflection of Assessment Activities:** | Reflects the department is doing more with less, both in terms of funding and staff. Surveys indicate the majority of personnel are satisfied with their work. |
| **S.4. Evaluation of Previous Plans:** | Included and detailed. |
| **S.5. Planning:** | Implementation of VOIP is a goal and in progress—this is a major issue for our geographically spread out college and relates to institutional plans; Good job overall. PRC recommends that since CR has a technology master, plan (some) actions should be aligned to the Institutional Plan as well as institutional plans. PRC question — is the technology plan aligned with the institutional plans? |
| **S.6. Resource Requests:** | Program review suggested we might as institution replace vehicles for district-wide travel (is it possible to take advantage of the auto shop?) Well linked. There is an $85,000 resource request with no detail. |