

College Technology Services Program Review

2011-2012

1. Program Description

A. Description

Ventura College Technology Services (CTS), in collaboration with our sister campuses and district IT, develops, implements, and maintains Ventura College's technology infrastructure, provides coordination and leadership to advance technology across the enterprise, and guides policy creation and implementation.

B. Service Unit Outcomes

College Technology Services will:

- implement the College Technology Master Plan objectives.
- continuously improve its services to students, staff and the community.
- not increase its total expenditures as a percentage of the total college expenditures.
- continuously improve the use of technologies and work methods to increase the quality and quantity of services.
- maintain staffing levels to provide acceptable responses.
- optimize the utility of the existing computer technology hardware and software.

C. Vision

Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

D. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

E. Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect
- Integrity
- Quality
- Collegiality

College Technology Services Program Review 2011-2012

- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

F. What are the strengths, successes, and significant events of the program?

Our program strives for continuous, technological improvement and excellent customer interaction. Our staff uses their many years of work experience to navigate through complex and challenging projects and deadlines. We have realized successes when building the new Santa Paula campus, implemented 160 thin-client devices and 45 smart classrooms in just one summer.

G. Organizational Structure

President: Robin Calote
 Executive Vice President: Ramiro Sanchez
 Vice-President: David Keebler
 Director: Rick Shaw
 Supervisor: Grant Jones
 Staff

| | |
|------------------------------|---|
| Name | Reuben Asahan |
| Classification | Information Technology Support Specialist I |
| Year Hired | 2000 |
| Years of Industry Experience | 11 years |
| Degrees/Credentials | N/A |

| | |
|-----------------------------|---|
| Name | Joe Reznak |
| Classification | Information Technology Support Specialist I |
| Year Hired | 2001 |
| Year of Industry Experience | 25 years |
| Degrees/Credentials | B.S. Degree |

| | |
|------------------------------|--|
| Name | Lester Tong |
| Classification | Information Technology Support Specialist II |
| Year Hired | 1986 |
| Years of Industry Experience | 25 years |
| Degrees/Credentials | B.A. Degree |

College Technology Services Program Review

2011-2012

2. Performance Expectations

A. Service Unit Outcomes

1. College Technology Services (CTS) will continuously improve its services to students, staff and the community.

Performance Indicators:

- *All CTS staff will assess their and CTS's efforts to improve customer services and value to the college. CTS will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level).*
- *A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.*

2. College Technology Services will successfully plan and implement the objectives (projects) described in the College Technology Master Plan.

Performance Indicators:

- *At the last Technology Committee meeting in the spring term, all projects planned for implementation during the next fiscal year will be presented using project management format with time-lines, critical paths, and resource requirements.*
- *At the first Technology Committee meeting in the fall term, an analysis of the prior fiscal year's projects implementation status will be presented. The Technology Committee will then score the implementation success using a scale between 1 (not started) to 5 (implemented, tested and working as planned). CTS expects to receive a 4.0 or greater score.*

B. Program Operating Outcomes

1. CTS total expenditures will not increase as a percentage of the total college expenditures.

Performance Indicator:

- *The prior year's ratio of [CTS expenses]/[total college expenses] will be compared to the prior year and/or prior three year average.*

2. CTS will continuously improve the use of technologies and work methods to increase the quality and quantity of services.

Performance Indicators:

- *All CTS staff will assess their and CTS's efforts to use technologies and work methods. CTS will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level). An annual report will be included in the program review identifying the effects of implementing new technologies and work methods.*
- *A costs/benefits ratio will be established to compare the old technology/method to the new.*

3. Maintain staffing levels to provide acceptable I.T. responses

Performance Indicators:

- *During the next year, staffing/support level benchmarks will be researched and presented to the Technology Committee. A computer technology to staff target benchmark will then be established to be used in subsequent program reviews. (An example of a benchmark is: 400 instructional lab computers per 1.00 I.T. support staff. The numerator can be much more expansive and complex.)*

College Technology Services Program Review

2011-2012

4. Optimize the utility of the existing computer technology hardware and software.

Performance Indicators:

- *During the next year, a complete inventory of computer hardware and software will be conducted. This inventory will include identifying the location, date of purchase, expected number of years of use, any annual maintenance costs, purchase FOAP, any restrictions for use, etc.*
- *During the next year, all inventories of unused hardware and software will be consolidated into a single warehouse. A notification system will be established to proactively inform the college users of this unused inventory (includes software and printer cartridges).*

College Technology Services Program Review 2011-2012

3. Operating Information

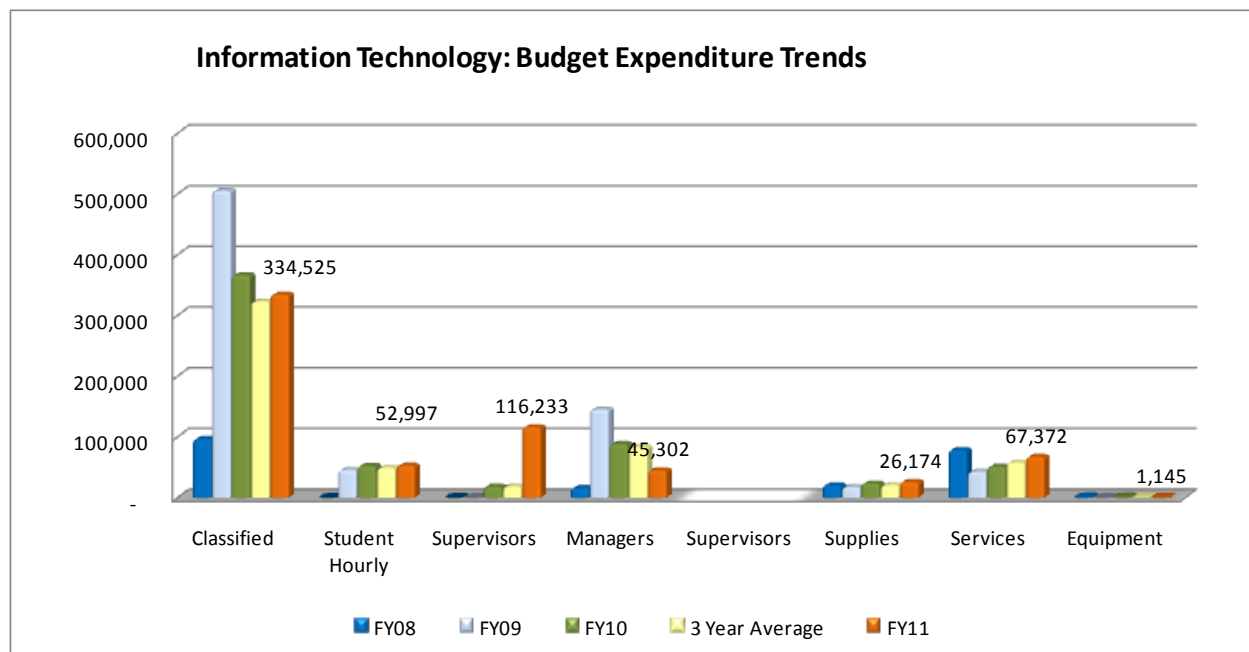
A1: Budget Summary Table

To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The “3 Year Average” was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses. The “FY11 College” expense percentages are included to provide a benchmark to compare the program’s expenses to the overall college expenses.

| Category | Title | FY08 | FY09 | FY10 | 3 Year Average | FY11 | FY11 Program | FY11 College |
|----------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
| 3 | Classified | 96,823 | 505,769 | 366,894 | 323,162 | 334,525 | 4% | 12% |
| 4 | Student Hourly | - | 45,997 | 52,727 | 49,362 | 52,997 | 7% | -10% |
| 5 | Supervisors | - | - | 18,579 | 18,579 | 116,233 | 526% | -1% |
| 6 | Managers | 16,252 | 145,657 | 88,570 | 83,493 | 45,302 | -46% | 10% |
| 5 | Supervisors | | | | | | | 7% |
| 7 | Supplies | 20,830 | 17,986 | 23,631 | 20,816 | 26,174 | 26% | -8% |
| 8 | Services | 78,658 | 43,110 | 51,297 | 57,688 | 67,372 | 17% | 24% |
| 9 | Equipment | 1,334 | - | 1,411 | 1,373 | 1,145 | -17% | -17% |
| | Total | 213,897 | 758,519 | 603,109 | 525,175 | 643,748 | 23% | 0% |

A2: Budget Summary Chart

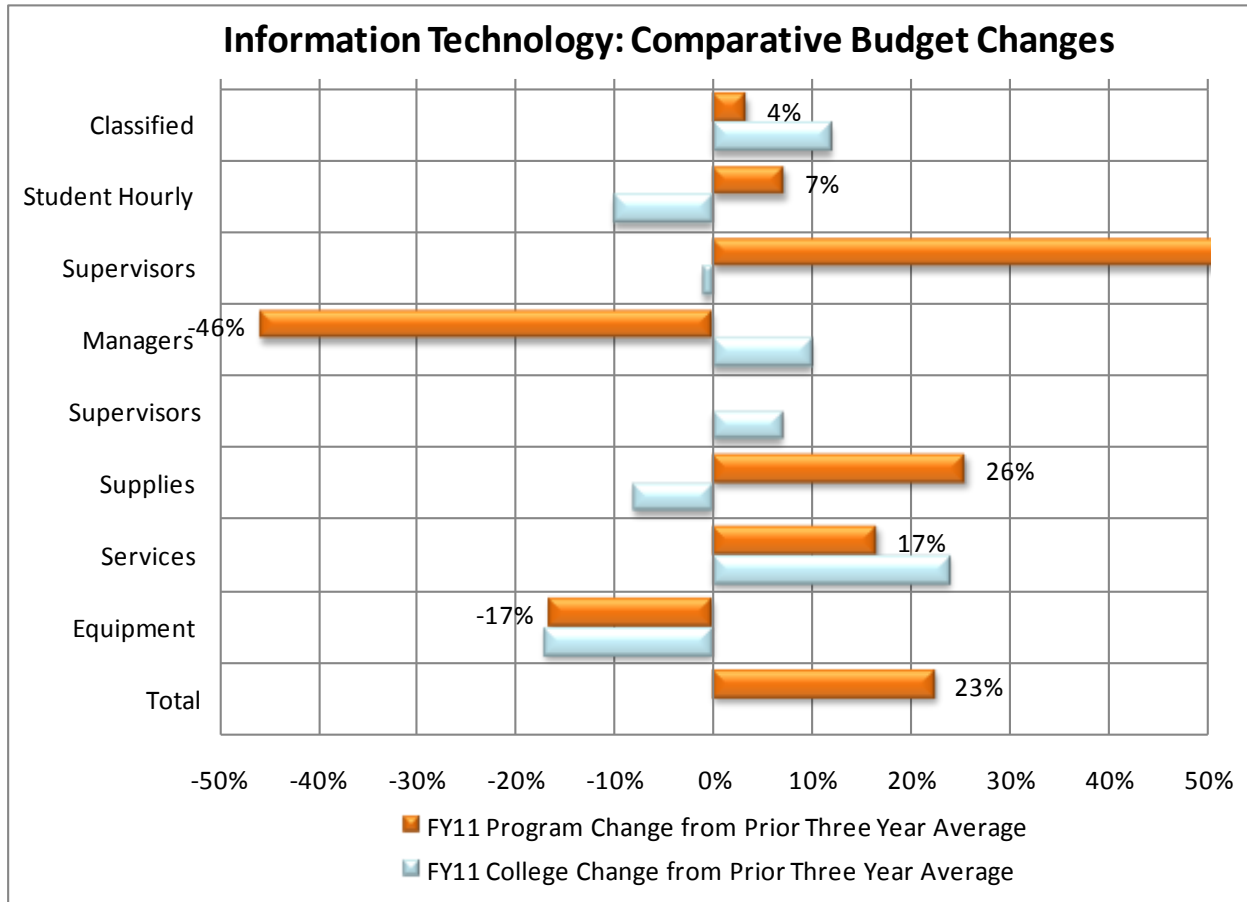
This chart illustrates the program’s expense trends. The data label identifies the FY11 expenses (the last bar in each group). The second-to-last bar is the program’s prior three year average.



College Technology Services Program Review 2011-2012

A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and includes the data label. The second bar represents the college's change in expenses.



A4: Program Staffing

The following table shows the staffing in the FY12 budget.

| Information Technology | | | | | | | |
|------------------------|-------------------------|------------------------|--------|-------|---------|--------------|--------------|
| Fund Org Account | Title | Name | Months | Pos% | Assign% | Total% | FTE |
| 111320052121 | Infor Tech Support Spec | Tong, Lester K | 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| 111320052121 | Information Tech Supp | Reznak, Joseph Anthone | 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| 111320052121 | Infor Tech Support Spec | Juarez, Krishna R | 12 | 1.000 | 0.200 | 1.000 | 0.200 |
| 111320052121 | Information Tech Supp | Asahan, Reuben C | 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| 111320052610 | Technology Support Sv | Jones, Grant N | 12 | 1.000 | 1.000 | 1.000 | 1.000 |
| | | | | | | 5.000 | 4.200 |

College Technology Services Program Review

2011-2012

A5: Interpretation of the Program Budget Information

In 2010, the I.T. manager responsibilities were moved to the district office. This event created a credit for these budget line items. These responsibilities were taken over by a newly created supervisory position as indicated on the above cost analysis. To keep up with the technology needs of our campus, we had to increase student and provisional positions. This increase in student and provisional staff is in response to the following campus initiatives:

1. Implementation of 160 thin-client devices and associated servers.
2. The creation and maintenance of a new Santa Paula campus.
3. The turn-up of 3 new buildings, including 45 smart classrooms and 77 CAD workstations.
4. The renovation of the APP, WAM, DP and 4 classrooms in the AEC buildings.
5. Future SAB, G-Building and Applied Sciences new construction and renovation.

College Technology Services Program Review

2011-2012

B1: Program Inventory Table

*This table will be populated after the 2011, campus wide inventory project concludes.

B2: Interpretation of the Inventory Information

*This interpretation will happen after the 2011, campus wide inventory project concludes.

College Technology Services Program Review 2011-2012

C1: Service Data:

a) What populations are served by the program?

Our I.T. service unit provides technological support for the following populations on campus:

- Provide technology environments for 13,763 students. This equates to **4588 students/full-time technician.**
- Provide technology support for 141 full-time faculty members. This equates to **47 full-time faculty/full-time technician.**
- Provide technology support for 331 part-time faculty members. This equates to **110 part-time faculty/full-time technician.**
- Provide technology support for 114 smart-classrooms. This equates to **38 smart-classrooms/full-time technician.**
- Provide technology support for approximately 1,400 computers on campus. This equates to **467 computers/full-time technician.**

**In summary, each technician is responsible for 4588 student computing environments, 47 full-time faculty, 110 part-time faculty, 38 smart-classrooms and 467 computers on campus.*

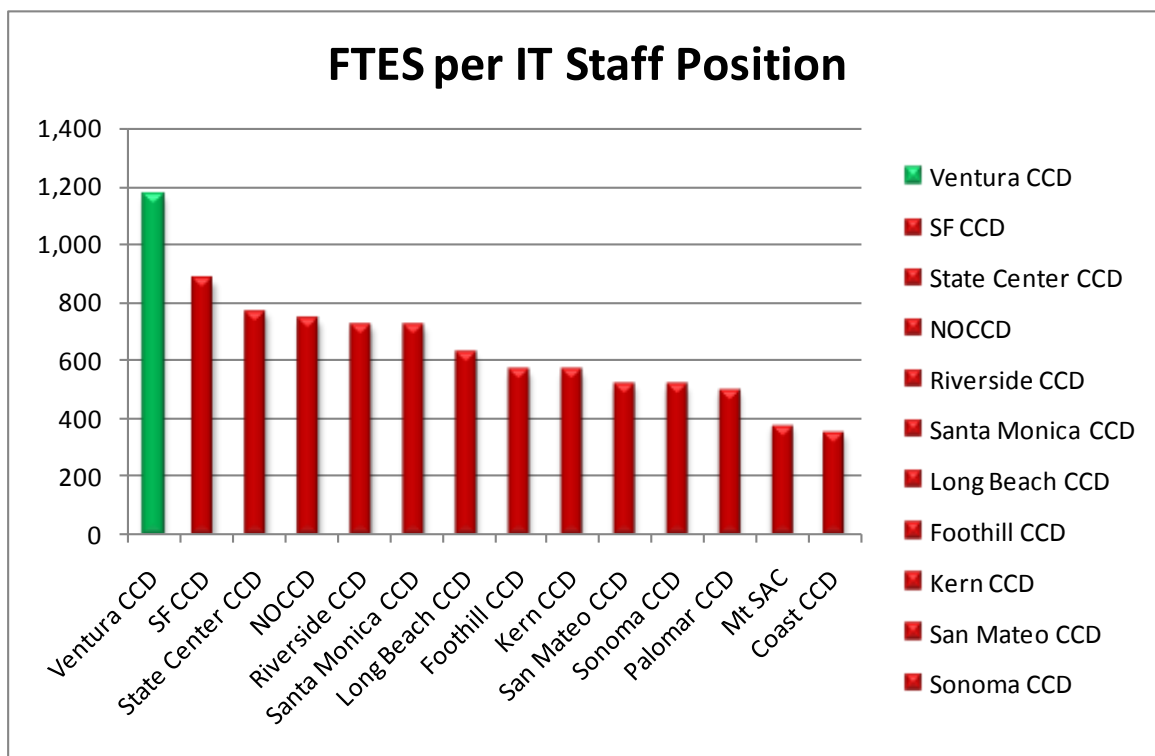
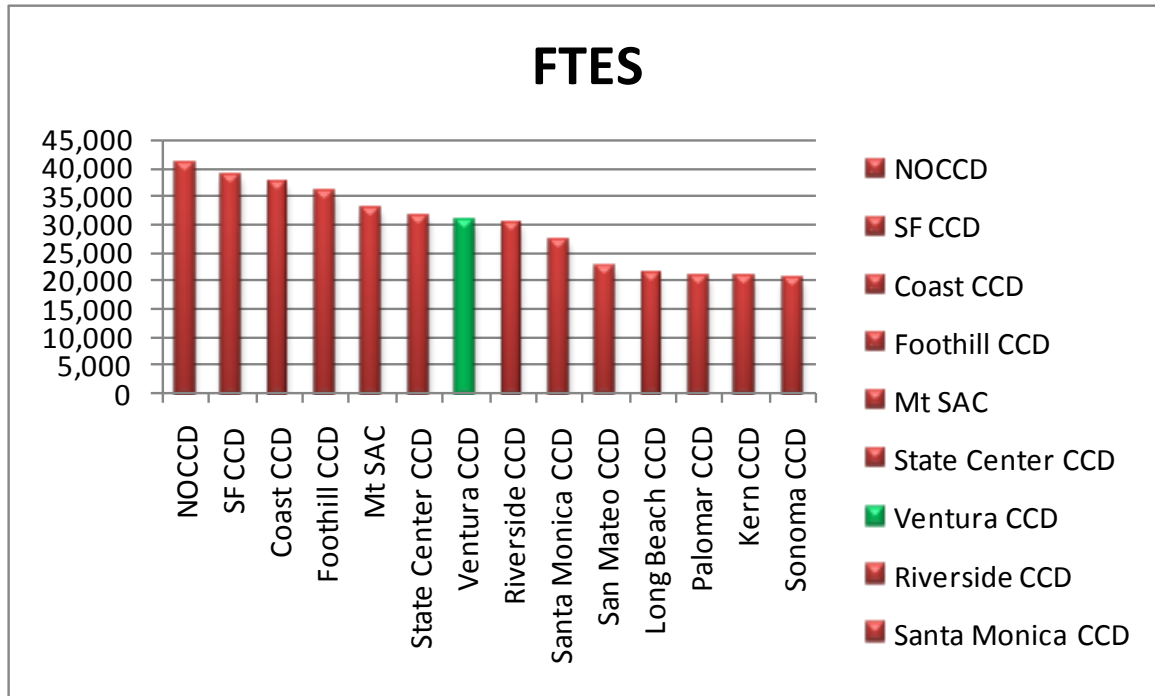
b) How many students, classes, etc. have been served by the program over the last two years (per semester)?

Our service unit provides support for the technology environments used by **13,763 students in 2011.**

College Technology Services Program Review

2011-2012

c) What other operational data is pertinent to your program? Please provide.



College Technology Services Program Review
2011-2012

C2: Times of Operation (per semester/summer):

Fall and Spring Semesters:

Monday through Friday, 8:00 a.m. to 5:00 p.m. Pacific

Summer:

Monday through Friday, 8:00 a.m. to 5:00 p.m. Pacific

College Technology Services Program Review

2011-2012

4. Performance Assessment

A. Service Unit Outcomes

| Service Unit Outcome 1 | Performance Indicators |
|--|---|
| 1. College Technology Services (CTS) will continuously improve its services to students, staff and the community. | <p><i>All CTS staff will assess their and CTS's efforts to improve customer services and value to the college. CTS will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level).</i></p> <p><i>A survey of students and staff will be conducted annually to assess whether there is overall improvement in providing services.</i></p> |
| Operating Information | |
| No information was collected. | |
| Analysis – Assessment | |
| <p>This assessment will be implemented in FY12 and used in next year's program review.</p> <p><i>We need to consolidate our services and inventories by moving into a new I.T. office on campus.</i></p> | |

| Service Unit Outcome 2 | Performance Indicators |
|--|--|
| 2. College Technology Services will successfully plan and implement the objectives (projects) described in the College Technology Master Plan. | <p><i>At the last Technology Committee meeting in the spring term, all projects planned for implementation during the next fiscal year will be presented using project management format with time-lines, critical paths, and resource requirements.</i></p> <p><i>At the first Technology Committee meeting in the fall term, an analysis of the prior fiscal year's projects implement status will be presented. The Technology Committee will then score the implementation success using a scale between 1 (not started) to 5 (implemented, tested and working as planned). CTS expects to receive a 4.0 or greater score.</i></p> |
| Operating Information | |
| No information was collected. | |
| Analysis – Assessment | |
| This assessment will be implemented in FY12 and used in next year's program review. | |

College Technology Services Program Review

2011-2012

| Operating Goal 1 | Performance Indicators |
|---|--|
| 1. CTS total expenditures will not increase as a percentage of the total college expenditures. | <i>The prior year's ratio of [CTS expenses]/[total college expenses] will be compared to the prior year and/or prior three year average.</i> |
| Operating Information | |
| FY11 CTS Expenses = 643,748 FY10 CTS Expenses = 603,109 = 6.07% increase in expenses from FY10 to FY11 3 Year Average = 525,175 = 22.6% increase in expenses from the 3 Year Average to FY11 FY11 Total College Expenses = 43,724,913 FY10 Total College Expenses = 43,899,327 = 0.01% decrease in expenses from FY10 to FY11 3 Year Average = 43,545,166 = 0.04% decrease in expenses from the 3 Year Average to FY11 | |
| Analysis – Assessment | |
| This outcome is not met. We need to identify operating benchmarks (costs for service levels). We will have to determine if the discrepancy is due to prior years' underfunding and the increase in new labs, or not. <i>We employed more student workers this summer to get the new buildings up and running by the beginning of the Fall 2011 semester. We will need to fortify our student account budget to offset this budget shortage.</i> | |

| Operating Goal 2 | Performance Indicators |
|--|--|
| 2. CTS will continuously improve the use of technologies and work methods to increase the quality and quantity of services. | <i>All CTS staff will assess their and CTS's efforts to use technologies and work methods. CTS will average a 3.5 or better on a scale between 1 (severely declining service level) to 5 (significantly improving service level). An annual report will be included in the program review identifying the effects of implementing new technologies and work methods.</i> <i>A costs/benefits ratio will be established to compare the old technology/method to the new.</i> |
| Operating Information | |
| No information was collected. | |
| Analysis – Assessment | |
| The assessment report will have to be completed this year for next year's program review. A method to conduct the costs/benefits analysis will have to be identified and tested. <i>We will reduce our "outstanding" Track-IT ticket count by 20%.</i> <i>Will work with district, network engineers to add 2 wireless access points on campus.</i> <i>Upgrade 3 legacy AV classrooms to our new smart room technology.</i> | |

College Technology Services Program Review

2011-2012

| Operating Goal 3 | Performance Indicators |
|---|---|
| 3. Maintain staffing levels to provide acceptable responses to user requests. | <i>During the next year, staffing/support level benchmarks will be researched and presented to the Technology Committee. A computer technology to staff target benchmark will then be established to be used in subsequent program reviews. (An example of a benchmark is: 400 instructional lab computers per 1.00 I.T. support staff)</i> |
| Operating Information | |
| No information was collected. | |
| Analysis – Assessment | |
| | |

| Operating Goal 4 | Performance Indicators |
|--|--|
| 4. Optimize the utility of the existing computer technology hardware and software. | <i>During the next year, a complete inventory of computer hardware and software will be conducted. This inventory will include identifying the location, date of purchase, expected number of years of use, any annual maintenance costs, purchase FOAP, any restrictions for use, etc. During the next year, all inventories of unused hardware and software will be consolidated into a single warehouse. A notification system will be established to proactively inform the college users of this unused inventory (includes software and printer cartridges).</i> |
| Operating Information | |
| | |
| Analysis – Assessment | |
| <p><i>We need to design, test and implement a new asset tracking database and system for Ventura College. This asset tracking database will help us to plan for future technical refresh requests and have an improved snapshot of our I.T. assets at Ventura College.</i></p> <p><i>We need to gather, test, image and consolidate all technology gear into one I.T. storage area in the TBA technology office. The consolidation of our surplus I.T. gear will help us to respond quicker to our customers by having all gear in one location. Currently, our gear is spread across several areas on campus.</i></p> | |

College Technology Services Program Review

2011-2012

5. Findings

Finding 1:

College Technology Services total expenditures has increased as a percentage of the total college expenditures. We need to identify operating benchmarks (costs for service levels). We will have to determine if the discrepancy is due to prior years' underfunding and the increase in new labs, or not. (OG1 and OG3)

Finding 2:

CTS needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, SUO2, OG2)

Finding 3:

CTS needs to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG2, OG3, OG4)

College Technology Services Program Review

2011-2012

6. Initiatives

Initiative: Establish operating benchmarks (service level to costs).

Initiative ID: CTS1201

Link to Finding 1:

College Technology Services total expenditures has increased as a percentage of the total college expenditures. We need to identify operating benchmarks (costs for service levels). We will have to determine if the discrepancy is due to prior years' underfunding and the increase in new labs, or not. (OG1 and OG3)

Benefits: It is very difficult to assess the costs/benefits of CTS without some established benchmarks. These benchmarks will be used in the future to assess the effectiveness of CTS.

Request for Resources: None

Funding Sources:

| | |
|--|---|
| No new resources are required (use existing resources) | X |
| Requires additional general funds for personnel, supplies or services (includes maintenance contracts) | |
| Requires computer equipment funds (hardware and software) | |
| Requires college equipment funds (other than computer related) | |
| Requires college facilities funds | |
| Requires other resources (grants, etc.) | |

College Technology Services Program Review 2011-2012

Initiative: Create qualitative measurement methods to assess the improvement and quality of services.

Initiative ID: CTS1202

Link to Finding #2:

CTS needs to conduct and incorporate into next year's program review measurement instruments and methods to assess the quality of its services. (SUO1, SUO2, OG2)

Benefits: We have quantitative information on the number and completion rates for work orders (Trackit). However, we do not have a systemic qualitative measurement method to evaluate the effectiveness of our work nor whether our efforts improved operations.

Request for Resources: None

Funding Sources:

| | |
|--|---|
| No new resources are required (use existing resources) | X |
| Requires additional general funds for personnel, supplies or services (includes maintenance contracts) | |
| Requires computer equipment funds (hardware and software) | |
| Requires college equipment funds (other than computer related) | |
| Requires college facilities funds | |
| Requires other resources (grants, etc.) | |

College Technology Services Program Review

2011-2012

Initiative: Prepare, present and assess a project management system for the implementation of the Technology Master Plan.

Initiative ID: CTS03

Link to Finding #2

College Technology Services will successfully plan and implement the objectives (projects) described in the College Technology Master Plan. (SUO2)

Benefits: This will provide both a educational (what are we doing?) and an accountability (how did we do?) benefit. The Technology Committee can then assess the implementation successes or challenges and recommend solutions (resources, methods, etc.).

Request for Resources: None

Funding Sources:

| | |
|--|---|
| No new resources are required (use existing resources) | X |
| Requires additional general funds for personnel, supplies or services (includes maintenance contracts) | |
| Requires computer equipment funds (hardware and software) | |
| Requires college equipment funds (other than computer related) | |
| Requires college facilities funds | |
| Requires other resources (grants, etc.) | |

College Technology Services Program Review

2011-2012

Initiative: Secure additional human resources to reduce our pending Track-IT work tickets by 20%.

Initiative ID: CTS04

Link to Finding #3

CTS needs to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG2, OG3, OG4)

Benefits: Improved response times to our numerous I.T. requests.

Request for Resources: We will need to increase our full-time, provisional and student technician employees.

Funding Sources:

| | |
|--|---|
| No new resources are required (use existing resources) | |
| Requires additional general funds for personnel, supplies or services (includes maintenance contracts) | X |
| Requires computer equipment funds (hardware and software) | |
| Requires college equipment funds (other than computer related) | |
| Requires college facilities funds | |
| Requires other resources (grants, etc.) | |

College Technology Services Program Review 2011-2012

Initiative : Add two additional wireless access points on campus.

Initiative ID: CTS05

Link to Finding #3

CTS needs to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG2, OG3, OG4)

Benefits: Will provide improved wireless internet access for our students.

Request for Resources: We will need to purchase 2 new wireless access points.

Funding Sources: Program review funds.

| | |
|--|---|
| No new resources are required (use existing resources) | |
| Requires additional general funds for personnel, supplies or services (includes maintenance contracts) | |
| Requires computer equipment funds (hardware and software) | X |
| Requires college equipment funds (other than computer related) | |
| Requires college facilities funds | |
| Requires other resources (grants, etc.) | |

College Technology Services Program Review 2011-2012

Initiative : Upgrade 3 legacy smart classrooms on campus.

Initiative ID: CTS06

Link to Finding #3:

CTS needs to continuously improve its use of personnel, operating methods and technologies. (SUO1, OG2, OG3, OG4)

Benefits: Will provide improved AV gear for the instructors and students.

Request for Resources: We will need cabling work and to purchase 3 suites of new Crestron smart-classroom gear.

Funding Sources: Program review funds/technical refresh.

| | |
|--|---|
| No new resources are required (use existing resources) | |
| Requires additional general funds for personnel, supplies or services (includes maintenance contracts) | X |
| Requires computer equipment funds (hardware and software) | X |
| Requires college equipment funds (other than computer related) | |
| Requires college facilities funds | X |
| Requires other resources (grants, etc.) | |

College Technology Services Program Review 2011-2012

6A: Initiatives Priority Spreadsheet

| College Technology Services Program Review Spreadsheet | | | | | | | | | | | |
|--|---------------|-----------------------------|--------------------------------------|--------------------------------|------------------------------------|----------------------------------|---------------|--|--|-------------------|----------------|
| Line Number | Division Code | Program | Program Priority (0, 1, 2, 3,...) | Division Priority (R,H,M,L) | Committee Priority (R, H, M, L) | College Priority (R, H, M, L) | Initiative ID | Initiative Title | Resource Description | Resource Category | Estimated Cost |
| 1 | 20 | College Technology Services | 0 | 0 | | | CTS1201 | Establish operating benchmarks | Will be done by college services staff and the Technology Committee. | 0 | - |
| 2 | 20 | College Technology Services | 0 | 0 | | | CTS1202 | Establish qualitative measurement methods | Will be done by college services staff and the Technology Committee. | 0 | - |
| 3 | 20 | College Technology Services | 0 | 0 | | | CTS1203 | Establish a project management system for implementing the Technology Plan projects. | Will be done by college services staff and the Technology Committee. | 0 | |
| 4 | 20 | College Technology Services | 1 | H | | | CTS1204 | Reduce the percentage of pending TrackIt work orders. | Provisional or student workers to help during large installations. | 7 | 47,000 |
| 5 | 20 | College Technology Services | 0 | 0 | | | CTS1205 | Add wireless access points on campus. | Computer related equipment. | 3 | 1,400 |
| 6 | 20 | College Technology Services | 0 | 0 | | | CTS1206 | Upgrade 3 legacy smart classrooms on campus. | Computer related equipment. | 3 | 29,250 |

College Technology Services Program Review

2011-2012

7A: Appeals

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position. The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.