



Services Program Review Template 2013-2014

Service Program Department Chairs and Supervisors,

It is program review time again! Enclosed you will find your program review document that needs to be completed and turned in to your Dean by October 7, 2013. The purpose of program review is for faculty and staff members to evaluate their program's performance based on an analysis of data and to develop initiatives for improvement. Through the creation of initiatives, some requiring resources and some not, programs will establish goals and long-term program plans.

You will see that the document has been simplified in order to provide a more cohesive but functional document that we hope will be easier for your department to complete. You will also find included appendices with helpful information such as the Process Map and What to Leave In and What to Leave Out Guidelines.

Please note that prompts have been provided in italics throughout sections of the document to provide guidance for interpreting data and providing analysis statements. You may remove these instructions as you complete each section. Please use 11 point, Calibri font for consistency.

Areas such as your program/department description and the staffing chart have been pre-populated using information from your last program review document. Please revise as necessary. Please note that you are not required to create initiatives for each area of data. However, programs are required, at a minimum, to create initiatives that do not require resources as every program should have some area (i.e. student access or service satisfaction) in which it is trying to improve.

The last page of the document includes a process verification section where you will note the participants and document the meeting dates. Your Division Dean will also need to electronically verify review prior to submitting the document, so be sure to plan accordingly.

Appendices:

- A-Program Review Process Map-Instructional Programs
- B-What to Leave Out
- C-What to Leave In
- D-Appeals Form

Attachments:

Data packet for your program/department

WHO TO CALL FOR ASSISTANCE

Budget and Inventory Data:

David Keebler, VP-Administrative Services, ext. 6354

Data Analysis and Interpretation:

Michael Callahan, Institutional Researcher, ext. 6344

Services:

- Susan Bricker, Registrar, ext. 6044
- Sandy Hajas, LRC Supervisor, ext. 6179
- Kathy Scott, Dean-Inst. Effectiveness, ext. 6468



Due October 7, 2013



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Section I – Accomplishments and Status of 2012 Program Review Report

A. Last Year's Initiatives

Instructions:

- *We did not have any initiatives that did not require funding last year.*
- *We had two funded initiatives last year "CTS1300". One initiative was to keep a contingency of \$30,000 for IT emergencies. We didn't use all of this emergency money and stayed within the guidelines for this emergency fund. The other initiative was the upgrade of 150 computers on campus with new SSD drives and more RAM. To date, we have updated approximately 100 machines with these upgrade kits and are working on the last 50 machines. This has saved the college approximately \$120,000 by not buying brand new computers.*

B. Updates/accomplishments pertaining to any of the Student Success or Operating Goals from last year's report.

Instructions: Report any changes however; this question does not require an answer. Updates/accomplishments of SLO work will be entered in Section IIIa-A.

Section II - Description

A. Description of Program/Department

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.

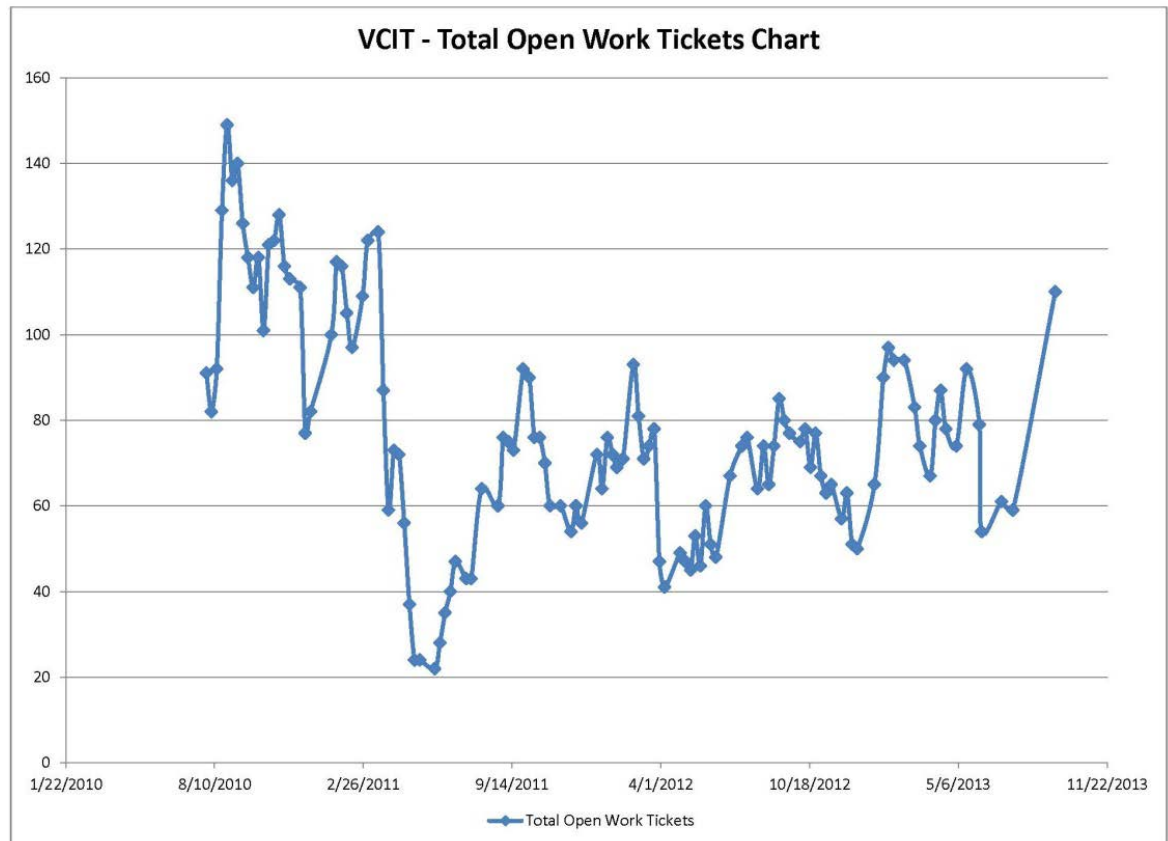
B. Program/Department Significant Events (Strengths and Successes), and Accomplishments

Instructions:

- *In the past 5 years, IT related support staff has been reduced by 4 positions "Mike Oxford (LRC I.T. Support), Joe Reznak (General I.T. Support), Anil Patel (LRC I.T. Support), Debra McDaniels (AV Support)". This has had a significant impact on our operations and work ticket count. We can't keep up with current IT requests and rarely reduce our ticket count below 60-70 request *See chart below. I believe that our faculty and classified staff deserve better service from Ventura College's IT department. For this program review cycle, I will be requesting to add 3 new positions to make up for this gap in IT staff. Below is a graph that highlights the pending work tickets for the past several years. On a positive note, our current I.T. staff work well together and we have been able to fulfill multiple, large projects during this time. Some of these larger projects include: the design and setup of all I.T. infrastructure for 4 new, large buildings on campus "HSC, MCE, MCW and PAC". During this same time period we designed and setup the I.T. infrastructure for a new satellite campus in Santa Paula. This year, we were the first campus to test and implement a new VOIP phone system for the district.*



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C. College Vision

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

D. College Mission

At Ventura College, we transform students' lives, develop human potential, create an informed citizenry, and serve as the educational and cultural heart of our community. Placing students at the center of the educational experience, we serve a highly diverse student body by providing quality instruction and student support, focusing on associate degree and certificate completion, transfer, workforce preparation, and basic skills. We are committed to the sustainable continuous improvement of our college and its services.

E. College 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
- Integrity
- Respect
- Quality



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

F. Organizational Structure

President: Greg Gillespie **Executive Vice President:**

Vice President: David Keebler **Assoc. Vice-Chancellor:** Dave Fuhrmann

Supervisor: Grant Jones

Name	Reuben Asahan
Classification	Information Technology Support Specialist II
Year Hired	2000
Years of Work-Related Experience	13
Degrees/Credentials	Various I.T. certificates/training

Name	Grant Jones
Classification	College Technical Services Supervisor
Year Hired	2010
Years of Work-Related Experience	20+
Degrees/Credentials	BS, MBA, various I.T. certificates/training.

Name	Lester Tong
Classification	Information Technology Support Specialist II
Year Hired	1986
Years of Work-Related Experience	27
Degrees/Credentials	BA, various certificates

Name	John Wolfe
Classification	Information Technology Support Specialist II
Year Hired	2012
Years of Work-Related Experience	10+
Degrees/Credentials	BA, various network/I.T. credentials.

Section IIIa – Data and Analysis

A. SUO Data

- *PSUO-1 “Reduce work ticket count by 50%.” We were able to achieve this goal, but have not been able to stay below 20 work tickets for any significant period of time. See the attached graph in section II B above for this supporting evidence. This data helps to support that we are understaffed for a college of our size with an increasing demand and reliance on technology.*

B. Operating Data



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1. Service Data

- *The Ventura College IT department serves approximately 291 positioned staff and 254 part-time instructors.*
- *How many students, classes, etc., have been served by the program over the last two years (per semester)? 12,877 students/semester or 25,754 students for the past two years.*
- *We have benchmarked other peer colleges and we are 1/3 the size of their I.T. departments.*
- *Each full-time technician services ~182 full-time/part-time staff.*
- *Each full-time technician services ~ 4,292 students.*
- *Each full-time technician services ~ 635 computers.*
- *The demand for mobile device support is also growing. We added approximately ~100 laptops to our campus just last year.*
- *With our current I.T. staffing level, we are very challenged to keep up with these demands.*

2. Budget

- *Our student budget was decreased by \$5000 from last year. This has forced us to keep a lean student technical staff this year to stay within budget. We might have to reduce this number if we deplete this budget before the end of this fiscal year. We need to increase our full-time technical staff to make up for this shortfall in student technicians/full-time staff to help with the increasing demands for our college I.T. operations.*
- *In the past, our training budget has been negligible. I would like to increase our training budget so that each of our technicians can attend one offsite conference per year.*

- Program members have reviewed the budget data.
 No comments or requests to make about the budget

C. Resources

1. Non- Instructional Faculty

- N/A

2. Classified Staff

- *In the past 5 years IT related support staff has been reduced by 4 positions "Mike Oxford (LRC I.T. Support), Joe Reznak (General I.T. Support), Anil Patel (LRC I.T. Support), Debra McDaniels (AV Support)". This has had a significant impact on our operations and work ticket count. We can't keep up with current IT requests and rarely reduce our ticket count below 60-70 requests. I believe that our faculty and classified staff deserve better service from Ventura College's IT department. For this program review cycle, I will be requesting to add 3 new positions to make up for this gap in IT staff. Above is a graph that highlights the pending work tickets for the past several years. On the positive, our current I.T. staff work well together and we have been able to fulfill multiple, large projects during this time. Some of these larger projects include: the design and setup of all I.T. infrastructure for 4 new, large buildings on campus "HSC, MCE, MCW and PAC". During this same time period we designed and setup the I.T. infrastructure for a new satellite campus in Santa Paula. This year, we were the first campus to test and implement a new VOIP phone system for the district.*
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3. Inventory

- The inventory seems to be accurate, but is an ongoing process.

4. Facilities or other Resource Requests

- N/A



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5. Combined Initiatives

N/A

Section IIIb – Other Program Goals and Initiatives

A. Other Program Goals

Instructions: Aside from the goals determined from looking at specific institutional and program data, are there any other program goals for which you may or may not request funding? If so, please explain and enter it as an initiative with more detail in Section V. Such goals may include:

- Innovation
- Legislation
- Regulations
- Industry Standards
- New Technology
- Professional Development
- Advisory Committee Recommendations

Section IV - Initiatives

Instructions:

Please list your initiatives below, including any you are carrying forward from prior years. Add as many as needed. Deans/division offices will put the information onto the initiatives charts. Every program/department needs initiatives that do not require resources.

Ranking:

The ranking provided below indicated the program/department’s ranking. The initiatives will be ranked again later at the division level before going to the appropriate committees (i.e. technology) for additional ranking.

R = Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.)

H = High – Approximately 1/3 of the total program/department/division’s initiatives by resource category

M = Medium – Approximately 1/3 of the total program/department/division’s initiative by resource category

L = Low – Approximately 1/3 of the total program/department/division’s initiatives by resource category

Example:

Initiative: Provide a brief title

Initiative ID: (i.e. CD1301 = Child Development, 2013, first initiative. Maintain initiative numbers from prior program review if any are being carried forward into this new year.)

Link to data (Required): From which area of data is this request associated? Within the category, be specific. (i.e. Success data for a specific course, PSLO #1, . . . , etc.)

Expected Benefits: What benefits to student learning or completion, etc. do you anticipate?

Goal: What do you believe needs to occur? (i.e. raise student success in ____ course)

Performance Indicator: What do you see as a realistic goal? (i.e. a 5% increase in student success)

Timeline: When do you expect to achieve this success within in the next three years? (i.e. by May 2015). These timelines will create a multi-year plan for your program/department.

Funding Source Category:

- No new resources
- Additional general funds for hourly instruction, supplies and services (includes maintenance contracts)
- College equipment funds (non computer)
- Technology funds
- Facilities funds
- Staffing resources



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- Grant funds

Ranking: (i.e. H)

List your initiatives below, including any you are carrying forward from prior years. Please note that every program/department needs to include initiatives that do not require resources. You may copy and paste this section

- A. Initiative: Add an ITSS-2 for LRC Beach/Library support "\$65,000/year + benefits".**
Initiative ID: VCIT1401
Link to Data: PSUO-5
Expected Benefits: Better maintained I.T. equipment and improved response times to I.T. work tickets and emergencies.
Goal: To improve the computing environment and provide better I.T. support for students and faculty at Ventura College.
Performance Indicator: Pending work ticket count should stay below 20 for at least one month out of each semester.
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: R
- B. Initiative: Add an ITSS-2 for General I.T. support on campus "\$65,000/year + benefits"**
Initiative ID: VCIT1402
Link to Data: PSUO-5
Expected Benefits: Better maintained I.T. equipment and improved response times to I.T. work tickets and emergencies.
Goal: To improve the computing environment and provide better I.T. support for students and faculty at Ventura College.
Performance Indicator: Pending work ticket count should stay below 20 for at least one month out of each semester.
Timeline: 2013-2014
Funding Resource Category: Staffing Funds
Ranking: R
- C. Initiative: Add an ITSS-1 for Front I.T. Office coverage and routine I.T. maintenance "\$50,000/year + benefits".**
Initiative ID: VCIT1403
Link to Data: PSUO-5
Expected Benefits: Better maintained I.T. equipment and improved response times to I.T. work tickets and emergencies.
Goal: To improve the computing environment and provide better I.T. support for students and faculty at Ventura College.
Performance Indicator: Pending work ticket count should stay below 20 for at least one month out of each semester.
Timeline: 2013-2014
Funding Resource Category: Staffing Funds



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Ranking: R

- D. Initiative: Upgrade DeepFreeze licenses for entire campus “600” “\$9,300”**
Initiative ID: VCIT1404
Link to Data: PSUO-4
Expected Benefits: This software is used in the library, beach, drafting and math labs to restrict damage to the computer OS and approved software applications.
Goal: Upgrade our existing instances of DeepFreeze for better performance and to allow software security patches to pass through.
Performance Indicator: More reliable performance in the labs that use this software.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: H
- E. Initiative: Upgrade Ghost server and add client licenses for entire campus “650” “\$3,600”**
Initiative ID: VCIT1405
Link to Data: PSUO-4
Expected Benefits: This software is used in the library, beach, drafting and math labs to push new software images to the computers in these labs.
Goal: Upgrade our existing instances of Ghost for better performance and to remotely push images to other labs besides the beach.
Performance Indicator: More reliable performance in the labs that use this software. And, to add the ghost client functionality to other labs.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: H
- F. Initiative: Upgrade ¼ (100 PC’s) in the Beach computer lab with new computers “\$100,000”.**
Initiative ID: VCIT1406
Link to Data: PSUO-4
Expected Benefits: Most of the computers in the beach are now out of warranty and are showing signs of their age. This upgrade will help with reliability and performance.
Goal: Upgrade the oldest computers on the beach with new computers. Target the drop-in/high use pods for these new computers.
Performance Indicator: More reliability for the drop-in pods.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: H
- G. Initiative: Upgrade two existing classrooms to our new smart AV standard “\$30,000”.**
Initiative ID: VCIT1407
Link to Data: PSUO-4
Expected Benefits: Improved and ease of use for AV presentations.
Goal: Upgrade two existing smart classrooms to our new Crestron standard.
Performance Indicator: Ease of use and reliability for two of our older smart classrooms.



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- Timeline: 2013-2014**
Funding Resource Category: Technology Funds
Ranking: M
- H. Initiative: Upgrade the network firewalls on campus "\$25,000".**
Initiative ID: VCIT1408
Link to Data: PSUO-4
Expected Benefits: Improved performance and security for our network.
Goal: Upgrade our firewalls on campus.
Performance Indicator: Improved performance and security for our network.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: M
- I. Initiative: Upgrade aging switches on campus "\$10,000"**
Initiative ID: VCIT1409
Link to Data: PSUO-4
Expected Benefits: Improved performance and loop control for our network infrastructure.
Goal: Upgrade aging switches on campus.
Performance Indicator: Improved performance and loop control for our network.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: M
- J. Initiative: Additional network storage for our VDI servers "\$12,000"**
Initiative ID: VCIT1410
Link to Data: PSUO-4
Expected Benefits: Faster, improved storage for our VDI environment.
Goal: Faster, improved storage for our VDI environment.
Performance Indicator: Will only have to re-provision every other week or once a month.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: H
- K. Initiative: Setup wireless network pilot test on campus "\$25,000"**
Initiative ID: VCIT1411
Link to Data: PSUO-4
Expected Benefits: Improved wireless coverage on campus.
Goal: Improved wireless coverage on campus.
Performance Indicator: Provide wireless coverage in 3 "dead zones" on campus.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: H



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- L. Initiative: Upgrade MCW-312 and Cafeteria conference rooms with Lync video gear "\$10,000".**
Initiative ID: VCIT1412
Link to Data: PSUO-4
Expected Benefits: Add ability to host Lync video conferences in these rooms.
Goal: Upgrade these rooms with video cameras and ceiling microphones for Lync video conferences.
Performance Indicator: Both rooms would be Lync video conference enabled.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: M
- M. Initiative: Upgrade another 150 office/classroom computers with SSD/RAM kits "\$37,000".**
Initiative ID: VCIT1413
Link to Data: PSUO-4
Expected Benefits: Improved reliability and performance for existing computers.
Goal: Upgrade 150 existing office and classroom computers.
Performance Indicator: When 150 computers have been upgraded on campus.
Timeline: 2013-2014
Funding Resource Category: Technology Funds
Ranking: H

Section V – Process Assessment

Instructions: Please answer the following questions:

- A. How have the changes in the program review process this year worked for your area? Seems to be an effective process and is being improved each year.**
- B. How would you improve the program review process based on this experience? Add a cost column to the initiative section above.**
- C. Appeals**

After the program review process is complete, your program has the right to appeal the ranking of initiatives (i.e. initiatives that should have been ranked high but were not, initiatives that were ranked high but should not have been), the division's decision to support/not support program discontinuance, or the process (either within the department/program or the division) itself.

If you choose to appeal, please complete the Appeals Form (Appendix D) that explains and supports your position. Forms are located at the Program Review VC website.

The appeal will be handled at the next higher level of the program review process.



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VI – Submission Verification

Program/Department: Ventura College Information Technology

Preparer: Grant Jones

Dates met (include email discussions): 8-23-13 and 10-4-13

List of Faculty who participated in the program Review Process: Dave Fuhrmann, Grant Jones, Lester Tong, Reuben Asahan and John Wolfe.

Preparer Verification: I verify that this program document was completed in accordance with the program review process.

Dean Verification: I verify that I have reviewed this program review document and find it complete. Dean may also provide comments (optional):



Program Review Process Map

I . Status report and accomplishments from prior year

II. Description

III(a). Data
1. Review
2. Analysis

A. SUO's	B. Operating	C. Resources
	▪ Service Data	▪ Non-Instructional Faculty
	▪ Budget	▪ Classified Staff
		▪ Inventory
		▪ Facilities or Other Resource Requests
		▪ Combined Initiatives

III(b). Other program goals and initiatives

(Innovations, regulations, legislation, new technology, industry standards, professional development, or advisory committee recommendations, etc.)

IV. Summary of initiatives and requests
Minority reports if any

VI. Process assessment

VII. Verification of review



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Program Review Resource Initiatives Guidelines

WHAT TO LEAVE OUT

The purpose of this document is to clarify what kinds of resource requests should NOT be included in the Program Review Document as initiatives.

<p>The table below summarizes the types of resources that DO NOT need to be included in the Department Plans. The “Who to Contact” column lists who to contact when the resources or services are needed.</p>		
Excluded Items	Who to Contact	Explanation
Safety Issues, including but not limited to broken chairs or desks, etc. that can be resolved through the normal process.	Dean, M&O or Appropriate Office	All safety issues should be immediately reported to the Dean, M&O, or appropriate department.
EAC Accommodations that can be resolved through the normal process.	DSPS and Dean	Any accommodation should have the guidance of the DSPS office.
Routine M&O maintenance & repair (light fixtures not working, holes in walls, locks, cleaning, broken desks or chairs, etc.) that can be resolved through the normal process.	M&O or Division Office	Complete an email request to vcmaintenance@vcccd.edu or notify your division office so they can handle for you.
Cyclical Maintenance (painting, flooring, carpet shampooed, windows, etc.) that can be resolved through the normal process.	M&O or Division Office	Complete an email request to vcmaintenance@vcccd.edu or notify your division office so they can handle for you.
Classroom technology equipment repairs (projector light bulb out, video screen not working, computer not working, existing software updates) that can be resolved through the normal process.	Campus Technology Center or Division Office	Complete an email request to vchelpdesk@vcccd.edu or notify your division office so they can handle for you.
Section Offerings/ Change of classrooms	Dean/Department Chair	Dean will take requests through the enrollment management process.
Substitutes	Dean	Dean will process in accordance with existing guidelines.
Conferences, Meetings, Individual Training	Professional Development Committee	Requests should first be addressed by the PDC and only go through program review if costs cannot be covered.



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Program Review Resource Initiatives Guidelines

WHAT TO LEAVE IN

The purpose of this document is to clarify what kinds of resource requests should be included in the Program Review Document as initiatives.

Faculty and Staff from each department will meet as a division to prioritize initiatives resulting from the Program Review process. The initiatives will then go to each respective governance groups such as Staffing Priorities, Technology Committee, Budget Resource Council, etc., for further prioritization. Administrative Council and the Executive Team will develop the final prioritized list and distribute for implementation.		
Included Items	Committee Group	Explanation
Replacement of classroom furniture	Facilities Oversight Group	Only when it is an entire classroom/lab/office at a time or a safety or disability issue that has not been resolve through the normal process.
Upgrade and/or replacement of computer and other technological equipment	Technology Committee	These items will go on to a list for replacement or upgrade per the technology plan.
New Equipment/Furniture/ classroom items (i.e. microscope, etc.)	Budget Resource Council	These items must be approved included in a plan to improve student learning and/or services.
Buildings/Office Space (new renovation, modernization)	Division Dean	The division dean will work with Administrative Council and the Fog Committee to pursue the projects.
New Software	Technology Committee	These items must be approved included in a plan to improve student learning and/or services.
New Faculty Positions	Faculty Staffing Priorities	Requests for new positions will compiled on a list and sent to the FSP committee.
New Classified Positions/or increase in percentage of existing positions.	Classified Staffing Priorities	Requests for classified positions will compiled on a list and sent to the CSP committee.
New Programs/certificates	Curriculum Committee	These program/certificates must be approved by the curriculum committee.
Training and Professional Development above normal	Professional Development/Budget Resource Council	These are items over and above what the PDC can provide.
Expansion/Conversion to Distance Learning	Dean of Distance Learning and Distance Learning Committee	Requests will be compiled and sent to the committee process for discussion.
Service Agreements	Budget Resource Council	Requests must include justification.
Instructional Materials and Office Supplies/ Advertising/Student Workers/Printing/Duplicating	Budget Resource Council/Dean	These items must include a compelling reason and be above what the normal budget will allow.



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Appendix D

APPEAL FORM

(Due to Office of Institutional Effectiveness by November 8)

The program review appeals process is available to any faculty, staff, or administrator who feels strongly that the prioritization of initiatives (i.e. initiatives that were not ranked high but should have been, initiatives that were ranked high but should not have been), the decision to support or not support program discontinuance, or the process followed by the division should be reviewed by the College Planning Council.

Appeal submitted by: (name and program) _____

Date: _____

Category for appeal: Faculty
 Personnel – Other
 Equipment- Computer
 Equipment – Other
 Facilities
 Operating Budget
 Program Discontinuance
 Other (Please specify)

Briefly explain the process that was used to prioritize the initiative(s) being appealed:

Briefly explain the rationale for asking that the prioritization of an initiative/resource request be changed:

Appeals will be heard by the College Planning Council on November 9, 2011 at its regularly scheduled meeting (3:00 – 5:00 p.m.). You will be notified of your time to present.