Mt. San Jacinto College

Program Review for Information Technology

Submitted by

Susan Guarino
Dean of Information Technology
Table of Contents

Introduction
  Executive Summary

1.0 Functions and goals of the unit
  1.1 What are the services offered and functions performed?
  1.2 Who are the customers/recipient of the services performed?
  1.3 What are the unit’s annual goals and how do the goals relate to the college’s goals?
  1.4 What progress has the unit made toward achieving the goals of the last review?

2.0 Quantitative description of the unit
  2.1 What are the number of full and part-time staff in the unit, and what percent of total college employees work in the unit?
  2.2 What is the ratio of supervisory to non-supervisory staff, and what is the turnover rate?
  2.3 What is the annual budget and what percent of the college total is it?
  2.4 What amounts are budgeted for salaries, equipment, supplies, travel, and other categories?
  2.5 How many and what types of contacts does the unity have with the community?

3.0 Variables affecting unit
  3.1 Are the quantity and quality of personnel, equipment, facilities, materials available to the unity adequate to it meeting its goals?
  3.2 What effects do external factors, such as safety requirements, state laws, community needs, accreditation, have on the ability of the unit to meet its goals?
  3.3 What future trends are likely to have an impact on the unit and how does the unit intend to deal with them?

4.0 Evidence of the unit’s effectiveness
  4.1 Evidence from customers/recipient of IT services, both on and off-campus, that demonstrate success?
  4.2 How does the unit work to correct problems and improve its services?
  4.3 What areas have been identified for staff development?

5.0 Institutional Learning Outcomes
  5.1 How does the unit contribute to Institutional learning outcomes?

6.0 Administrative Unit’s Recommendations
  6.1 Information Technology recommendations for improvement.
Introduction

Executive Summary

CURRENT PROGRAM
The Information Technology Department oversees three sectors for both campuses: 1) Applications, including the DATATEL higher education software package, and third party products such as, XAP, the Blackboard interfaces, SARS, Hershey, mandated reporting, the mainframe system operations, and system access and security for the student system; 2) Network and Infrastructure, including LAN/WAN, desktop computing and Microsoft applications support, licensing, infrastructure, IP telephony, helpdesk operations, system access and security, e-mail, disk quota and management; and 3) the Institutional Web presence: www.msjc.edu.

FACILITIES
On the San Jacinto Campus, facilities are located in two different areas. The applications group, web administration, and departmental administration are in the 100 building. The 100 building, which was one of the first ‘temporary’ buildings on the San Jacinto campus, also houses a mainframe computer room for the Datatel system. It is cramped, with limited capacity to grow as new positions come on. This older building has been taxed to support the server equipment, and the area is out of electrical capacity to support the current technology.

On the humanities building 1200. This area is cramped, with one supervisor who has an office, and four technician cubicles. The area has the technician work bench, but no space for staging new equipment, processing obsolete equipment, or storage. The network server farm is housed in a small closet. The building lacks sufficient power to support the number of servers utilized, and the environmental control for the equipment. There is insufficient air conditioning for the server farm, and insufficient space for an adequate footprint around the equipment.

Many of the existing buildings were not planned with adequate IDF space, or a dedicated, secure and environmentally conditioned space for network services to enter the facility and be distributed throughout the building. In some cases, janitorial closets or corners of offices house network routers, fiber hubs, and switching equipment.

PERSONNEL
The Information Technology Department currently has 15 full-time people, with one manager, one supervisor in the applications area, and two supervisors for the network / infrastructure. Current needs for additional personnel include four staff members: an institutional trainer for effective use of software, a helpdesk staff person, an additional network administrator and a user liaison.

FUTURE PLANS
Current and future campuses and growth in enrollment will bring an increased load on all systems. There will be a greater demand for online services as well as greater demand for infrastructure, security, system access, training, storage, better diagnostic tools, etc. With the addition of more faculty and staff, new buildings with new infrastructure will be needed. When considering buildings, the need for adequate secure, conditioned space for infrastructure must be considered. There will also be a need to separate the infrastructure on the separate campuses, meaning that internet services will flow into both Menifee and San Jacinto; currently network services for Menifee travel across the WAN and out through a single internet connection at the San Jacinto campus.

The programming and applications functions for Datatel can be centralized on a single campus; however, infrastructure and networking must be developed on each campus. Decentralized functions will require specialists, not generalists, to manage the complex systems and provide support services. A network presence on each campus will be necessary.

FACILITIES
It is helpful for the Information Technology area to be in close proximity to Support Services (financial aid, EOPS, Enrollment Services, Cashier) to help support their network needs and applications. It is also important for Information Technology to be near Instructional Technology functions. Planning for new or remodeled buildings at the current campuses, as well as in planning any new centers, must take these needs into account. Technology is fundamental to supporting campus services and instructional programs and requires adequate space and support to conduct these activities.

At the Menifee Valley Campus, immediate needs include more workroom, a staging area, more storage, and offices to accommodate current and future planned staff. In addition, the Menifee Valley campus needs a 25-station training room. Infrastructure needs (power) should be reviewed and updated to support the department at present and in its future expansion.

At the San Jacinto Campus, there is also a need for more work space for network staff, and for more storage and offices for current and future staff. Infrastructure needs (power) must be updated to support the department at its current level and in its future expansion. The training room needs to be upgraded from 12 stations to 25 stations.

PERSONNEL
By the year 2010, personnel requirements (current needs) are listed, including a helpdesk person, an institutional trainer, a network administrator and a user liaison. By 2015, needs include a security administrator, two network technicians, a second user liaison and a Web applications technician. By 2020, additional staff should include another helpdesk person, a telecom technician, an asset manager/, and two additional user liaisons. Total staff at that point would be 30.
<table>
<thead>
<tr>
<th>NUMBER OF INDIVIDUALS</th>
<th>CURRENT</th>
<th>Additional by 2010</th>
<th>Additional by 2015</th>
<th>Additional by 2020</th>
<th>TOTAL as of 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managers</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Supervisors</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Clerical</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Classified Staff (full-time)</td>
<td>10</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>26</td>
</tr>
<tr>
<td>Classified Staff (part-time)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>15</strong></td>
<td><strong>4</strong></td>
<td><strong>5</strong></td>
<td><strong>5</strong></td>
<td><strong>30</strong></td>
</tr>
</tbody>
</table>
1.0 Functions and goals of the unit

1.1 What are the services offered and functions performed?

The services and functions of Information Technology (IT) are described in the following document: IT Functions Performed. The services are broken down by two areas: The Applications area that deals primarily with computer programming, and Network that deals primarily with infrastructure and desktop support. A third unit in the unit is administration and support of the district website.

1.2 Who are the customers/recipients of the services performed?

The IT department services all full-time faculty, administration, and staff with desktop computing. This numbers over 900 desktop nodes in 2007. The IT department also services all part-time faculty with a network account that includes email. The IT department administers the Imail system with 20,000+ student email accounts.

1.3 What are the unit’s annual goals and how do the goals relate to the college’s goals?

IT develops annual goals. The Dean of IT develops these goals with input from IT Supervisors and staff. The goals are reviewed twice annually with the VP of Business Services. The IT goals are related to the Master Plan goals of the District as identified in the goal document.

See the attached departmental goals and Master Plan update, as well as annual Budget Change Proposal project requests.

1.4 What progress has the unit made toward achieving the goals of the last review?

Progress toward the IT goals is identified on the goal sheet.
2.0 Quantitative description of the unit

2.1 What are the number of full and part-time staff in the unit, and what percent of total college employees work in the unit?

There are currently 13 people working full-time in IT. One additional full-time position for a Network Supervisor is approved and being recruited in August 2007. There are no permanent part-time positions in IT. However, we do hire temporary employees for project-specific purposes from time to time. For example, we hired four part-time temporary employees to assist with a large scale computer rollout in 2006-2007.

The turnover rate is approximately 15%; generally, two position turnover each year.

See the organization chart that follows.

See the Analysis of IT Personnel that shows historical personnel numbers and projected personnel need.

2.2 What is the ratio of supervisory to non-supervisory staff, and what is the turnover rate?

There is one Supervisor of Computer Applications who has been in that position since July of 2005. This person supervises three programmer/analysts. An additional programmer/analyst is needed and is awaiting budget. This sector has dual campus responsibilities. The turnover rate is very low in this sector.

Fred Madore has been a Supervisor in the Network and Infrastructure area since 2000. In 2007 the department hired Justin Bennett to serve as the second supervisor of Network and Infrastructure. One supervisor has an office primarily at Menifee, and supervises the helpdesk and a PC technician. One supervisor at San Jacinto supervises two PC technicians. The supervisors both work with two network administrators; One for telecommunications and one for system access and security. The turnover rate is higher here, with generally two positions turning each year.

2.3 What is the annual budget and what percent of the college total is it?

The current budget for IT is attached.

The budget for the IT department is approximately 1.5 million, excluding salaries. The salary budget for the IT department is approximately 1.0 million.

At 2.5 million, this represents 5% of a 50 million budget. However, I don’t think 50 million is representative of the entire college budget.

2.4 What amounts are budgeted for salaries, equipment, supplies, travel, and other categories?

See the current IT budget forms attached.
2.5 How many and what types of contacts does the unity have with the community?

The IT helpdesk handled 4,482 calls in the calendar year 2007, or 374/month and 18/day. These calls are for a variety of hardware, software and system access reasons. The department handles all telephony applications and deploys and supports 700 phones. The application area deals primarily with the Colleague Application Support Team (CAST) as the user support group that deals with Datatel Colleague and other district supported applications.

See the CAST charter attached.

The Dean of Information Technology serves as the Chair of the Information, Communications and Technology Committee. This group is formed to assess and communicate technology issues district-wide. The Dean also serves on accreditation and strategic planning committees.

See the ICTC charter attached.
3.0 Variables affecting unit

3.1 Are the quantity and quality of personnel, equipment, facilities, materials available to the unity adequate to it meeting its goals?
The department is adversely affected by budget constraints. The college has historically funded technology initiatives without funding new personnel to handle the development, implementation and maintenance of technology initiatives. The department is chronically understaffed and resources are stretched thin.

3.2 What effects do external factors, such as safety requirements, state laws, community needs, accreditation, have on the ability of the unit to meet its goals?
The Dean of the department has taken primary responsibility for accreditation and program review. These factors do not adversely affect the IT department to meet its goals.

3.3 What future trends are likely to have an impact on the unit and how does the unit intend to deal with them?
The most burdensome future trend is growth. As the district grows, the staff is challenged to do more with the same resources. Often IT finds that it competes with itself; if servers are funded as a priority, staffing becomes a lower priority. If a new staff member is funded, then the need for equipment is moved to a lower priority.

Another future trend is the ever-increasing demand for high availability. The department is not staffed for 24x7 response to keep systems running, yet the demand is to keep the systems operating 24x7. The district has not funded on-call or release time for technology staff. The district has not been supportive of system disruptions for routine maintenance during daylight hours – or even sometimes at night. The overtime budget is increasing.

The proliferation of software packages and the demand for integration is a constant challenge for IT.
4.0 Evidence of the unit’s effectiveness

4.1 Evidence from customers/recipients of IT services, both on and off-campus, that demonstrates success?

The department has developed a survey that goes out electronically to faculty, administrators and staff who has had a closed work order.

See a copy of the IT Program Review Survey Results attached.

4.2 How does the unit work to correct problems and improve its services?

Continuous improvement is always a goal. We analyze the results of the survey tool as well as analyze the help desk calls for patterns, and respond to those needs. For example, we had multiple identification of the web email tool as a problem, and have upgraded the tool. We’ve identified the need for more consistent tracking of quote requests for a more timely workaround, and we are working on a systemic approach to resolution. The CAST team meets monthly to identify and resolve integration problems. The Enrollment Management team, an administrative group, also evaluates each semester start for problems and identifies software changes to the IT department.

4.3 What areas have been identified for staff development?

The department utilizes a departmental fund for staff development and sends staff to training as needs are identified, or as new employees are added. The Dean administers a ‘Datatel’ fund for staff development, and each module leader in CAST is encouraged to utilize these funds for module training.

MSJC, like other community colleges in the state, had budget allocations for technology training in the Telecommunications and Technology Infrastructure Program 2000-2002. During this time, the IT department purchased self-directed training packages, hired training consultants, and internally hired employees in District supported software. This funding, however, was eliminated in 2003-2004. Since that time, the College has largely been unfunded for these training opportunities. To meet this distinct need for training, IT has purchased and distributed quick-start guides, held internal training sessions during staff development days, faculty flex and “How Do I…days.” Staff is sent to technology training with base budget funds or TTIP funding that can be used in any funded category. Training provided has included a full-coverage subscription to TechEd events, participation in regional and national software user groups (3CDUG, DUG) and participation in @One Academies. Effectiveness is measured with a train-the trainer approach. Those who attend training are encouraged and in some cases, required to share knowledge gained.
5.0 Institutional Learning Outcomes

5.1 How does the unit contribute to Institutional learning outcomes?
See the department learning outcomes attached.
6.0 Administrative Unit’s Recommendations

6.1 Information Technology recommendations for improvement.
Using the department program review, goals are established for data-driven improvement. See the attached goals.