Classified and Administrative Personnel
Prioritization Request

2017-18

Classified and Administrative Personnel Prioritization Request Outline

Process:

Classified and Administrative Personnel Prioritization Requests are submitted annually in the fall semester. **Due Date: 16 February 2017**

Requests may only be submitted by an Administrator (Director, Associate Dean, Dean or VP) or Department Chair

Requests must be supported by evidence documented in the most recent Program Review/Annual Program Assessment

All requests will be prioritized at the division level through dialog/feedback/input by the division deans

Prioritized requests will be forwarded for recommendation to Executive Cabinet for final prioritization and approval

A multi-year prioritization status list will be maintained so that positions not previously approved due to funding deficiencies, may be supported as funding (general fund, categorical, etc.) becomes available throughout the academic year

Eligibility:

Eligible Requests are for:

1) Net new classified or administrative positions

2) Replacing unfunded classified/administrative positions due to resignations/retirements (excluding 2016-17 golden handshakes)

3) Positions created or modified as a result of division/unit reorganization

4) Addition of hours/time of effort for existing positions

* Requests may NOT be submitted for reclassifications. Reclassifications must follow the guidelines identified in the CSEA contract

* Requests may NOT be submitted for faculty/associate faculty positions
Personnel Prioritization Criteria:

- Growth in Student Population (FTES)
- Increase in Sections/Courses
- Growth in FTF (Faculty/Staff/Administration)
- New Buildings/Facilities or Renovations to Existing Space
- New Services/Programs
- New Position Requiring Administrative Support
- External Mandates/Initiatives

Classified and Administrative Personnel Prioritization Request Form 2015-2016

1. Proposed Position Title: Assistant Computer Network Coordinator
2. Department/Unit/Division: Information Technology
3. Submitted By: Justin Bennett, Supervisor of Network Technology
4. Provide a summary rationale for this proposed position:
   As the number of physical locations, technology equipment, and numbers of directly supported staff increase within the District, Information Technology has found that the existing staff is stretched thin as they work to maintain the expected level of service. In response to the increased demands on the existing Information Technology staff, the department is requesting funding for a new position, an Assistant Computer Network Coordinator, to enable continued support to the District that meets minimum quality and efficiency demands. This position would be responsible for supporting the southern region of Mt. San Jacinto College, and would be located primarily at the Temecula Education Center. The primary focus for this position will be to provide support for the Information Technology Helpdesk, responding to support requests for the Temecula Education Complex and the Temecula Higher Education Center. Additionally, the position would allow for backfill at the Menifee, San Jacinto, and San Gorgonio Pass Center as needed to backfill the roles provided by existing Assistant Computer Network Coordinator positions while the incumbents are on leave or during high load periods.
5. Specifically outline how the need for the proposed position was identified within the current or previous Program Review/Annual Program Assessment. Please use quantitative and qualitative data related to the following criteria to justify a need for the proposed position.

   a) District Access and Enrollment:
      - Growth in Student Population (FTES)
      - Growth in FTES specific to a Program/Department
      - Increase in Sections/Courses

As the population of students, faculty and staff had and continues to increase, the utilization of District provided networks and systems, both on and off campus, has also increased.

Additional persons on campus bring increased numbers of personal devices, connecting to the District networks, services, and systems, increasing the size and scope of amount of support needed to assist user with technology, services requested, and change in system access.

The number of services provided by the District, both student facing and back-end, has increased due to the increased population of students, faculty, and staff.

These factors have been identified in the current and prior program reviews, with this excerpt from the 2015/16 document:

“...

For the October 2014 through September 2015 timeframe, Information Technology staff completed 4714 work orders. This workload represents a decrease of 455 from the previous year and a 3% increase from the 2011 program review cycle. The count of contacts does not reflect planning sessions, the infrastructure projects associated with each campus location, wireless access deployment, linked conference room equipment upgrades, mandated reporting, CAST meetings, Shared Governance, project management collaboration, nor informal system verification and testing with customers. The count also does not reflect the number of staff hours required to complete each work order. ..”

...” - Annual Administrative Unit Program Review Worksheet 2015-2016

A year later, for the October 2015 through September 2016 timeframe, work orders completed by staff has increased 24% and the average time to complete work orders per month has increased by 4 days.

   b) District Staffing:
      - Increase in Staffing (Faculty/Classified/Administration)
      - New Position Requiring Administrative Support

In the current and prior program reviews, an identified weakness in the department was the increased off-site work requests for remote sites TEC, THEC, and SGPC locations.
B. Staffing

*Identify staffing needs (i.e. reclassification, new positions) from the data and analysis above that would improve student success and department/division effectiveness.*

The following staffing needs have been identified to support District operations:

1. **Network Tech II (2)** - The Network Tech II positions provide support for desktop and printing operations for staff, faculty, and administrators. Information Technology currently does not maintain support staff for TEC, THEC, or The Pass locations. Currently, as work orders for those off-site locations are received, staff are scheduled at a future date to respond to the work order. With the addition of THEC, work orders have increased for off-site locations and additional staff will be required to support District operations in the off-site locations.

...” - Annual Administrative Unit Program Review Worksheet 2015-2016

c) District Facilities Master Planning:
   - New Buildings/Facilities
   - Renovations to Existing Space

Each new or renovated building or facility requires access to district networks and technology services. Some facilities are being constructed in locations that require large and small scale deployments of technology with an expectation of the same level of service that the main campus sites currently have. Spreading the existing Assistant Computer Network Coordinators thinner across all the new sites makes no common sense.

The passage of the Measure AA bond will lead to future expansion of District facilities, increasing the need for a careful and deliberate plan to support the increasing size and scope of the district networks and technology services.

The need for this position due to increases in District facilities has been identified in 2015-16 and prior program reviews, as stated in section II (A)(iii) titled "Have activities in other areas of the district impacted your unit?" “... (6) Measure AA Bond – The bond related initiatives will require technology staff for project management, building design, and building implementation. The addition of buildings will add technology support demands for computers, networks, wireless, security equipment, and communication equipment...”

d) Teaching, Learning and Student Success:
   - New Services/Programs/Innovations
- District Planning Efforts (Educational Master Plan, Distance Education Plan, Technology Plan, SSSP, Equity, etc.)

The Information Technology department manages a number of office computers, mobile devices, software packages, and video conference rooms that are fundamental to student, faculty, and staff access to instructional materials, systems and college daily business.

The support of these systems and services are a fundamental part of the department goals and objectives, as described in the current and previous program review document. For example, in the 2014/15 program review, section III (A) (ii):

<table>
<thead>
<tr>
<th>GOAL/OBJECTIVE</th>
<th>STRATEGIC PLAN GOAL(S)</th>
<th>TIMELINE FOR COMPLETION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proliferate student wireless in all classrooms</td>
<td>Goal 1</td>
<td>Summer 2015</td>
</tr>
<tr>
<td>Support counseling in the implementation of an electronic student education plan</td>
<td>Goal 2, 7</td>
<td>Summer 2015</td>
</tr>
<tr>
<td>Implement a Total Cost of Ownership model for technology</td>
<td>Goal 4</td>
<td>Summer 2016</td>
</tr>
</tbody>
</table>

- External Mandates/Initiatives determined through the Chancellor’s Office, ACCJC, Title 5, Educational Code, etc

There are several statewide projects being managed through the Chancellor’s Office that MSJC is either planning or is in the process of implementing. These projects require additional applications, computers, and services to be deployed and managed by the Information Technology department. Each of these new systems will increase the number of supported system of the District, which current staffing will be unable to respond to the new systems and services requiring installation, repair, and support without lowering attention of other services.

The impact of these external projects and initiatives to the Information Technology department has been identified in the current and prior program review documents. For example, in the 2014 program review, section II(A)(iii) "Have activities in other areas of the district impacted your unit?":

1. Statewide Student Success Initiative – The SSSP program has required support from every Information Technology staff member in support of the following areas:

   a. Increase in mandated reporting data collection, data management, and data reporting
   b. Registration Priorities
   c. Student Education Planning
   d. Computer lab implementation
   e. Software support
   f. Networking
6. Provide a description of the proposed duties. How are the proposed duties and responsibilities integral to responding to the need identified above?

The proposed duties of the Assistant Computer Network Coordinator include:

- Respond to inquiries and requests and provide technical assistance to end users on computers and peripheral equipment
- Troubleshoot: hardware, software, network interface and other problems ranging from simple to the complex network errors. hardware, software, network and applications problems. determines source of problems, researches problems and recommends solutions
- Resolve or coordinate action by District staff, the assigned supervisor, and/or vendors to resolve identified problems
- Install, set up, relocate, configure computer software internally and externally
- Maintain: a database of assigned computer hardware and software. a database of maintenance and repair jobs performed on equipment with associated resolutions. Help Desk database an inventory of area computer equipment, drives, devices and electrical and mechanical support devices "loaner" equipment network activity logs
- Diagnose computer hardware malfunctions
- Perform maintenance and repair, replacing components and equipment when necessary
- Coordinate repair of computers with users and outside service repair technicians
- Install software upgrades. Configure and fine tune operating systems to enhance computer performance for the user
- Diagnose and repair network cable and configuration problems in various offices and/or facilities
- Establish priorities for hardware support requests
- Provide on-the-job training and advice to staff
- Establish network accounts and access rights
- Answer the Helpdesk telephone and email and respond to those inquiries and requests by providing technical support
- Communicate with and dispatch technicians
- Assist users with district supported software
- Advise users on effective use of software to meet their departmental needs
- Assist with tracking and maintaining technical libraries
- Prepare and maintain various Help Desk reports
- Develop knowledge and technical skills on a continuous basis to keep up with technology
- Monitor: reviews of computer hardware products trends in computer computing technologies. Salvage outdated computer equipment and peripherals
- Complete purchase requisitions for hardware and software
- Communicate changes in supply characteristics to the person in charge of the annual purchase of computer supplies

The duties listed above will provide the District with a resource who will be focused on directly addressing the needs listed above with an emphasis in: assisting the remote sites of TEC and THEC;
providing additional coverage to the Information Technology Helpdesk; substitute to other Assistant Computer Network Coordinators that are absent from the main Menifee Valley and San Jacinto campuses.

7. How will this proposed program impact student success and/or other institutional goals?
Funding and staffing this position would support the Information Technology department in its mission to provide an institutional computing environment that manages and maintains accurate, reliable, and efficient technology services for the success of the college community.

The position would support the Information Technology department in meeting the following institutional goals, as defined in the 2014-2017 Strategic Plan:

3.1 Use existing institutional planning documents to inform staffing needs
By utilizing the current planning process, the need identified in the current and prior years can highlight the gaps in the roles current staffed in the Information Technology department.

7.1 Place greater emphasis on college’s successes
By staffing a position specifically to service to remote sites, increase coverage of our helpdesk, and increasing coverage for work orders for when staff are absent, would allow Information Technology to more rapidly service work request and addressing needs in a more timely fashion.

7.2 Increase the opportunities to interact between faculty, staff, administration, and students
The incumbent in the position of Assistant Computer Network Coordinator would perform work orders, answers calls and emails to our Information Technology Helpdesk for faculty, staff, administration, and students. This would increase the opportunities for interaction between faculty, staff, administration, and students.

9.1 Increase professional development across and within all divisions
The incumbent in the position of Assistant Computer Network Coordinator would perform one-on-one training for faculty, staff, administration, and students. This would increase the professional development opportunities in the related subjects for District employees.

9.4 Promote division/departamental “open house” functions for staff and faculty within all divisions
The incumbent in the position of Assistant Computer Network Coordinator would perform training related for faculty, staff, administration, and students. This can include poster sessions during "open house" functions within the Information Technology department, allowing staff and faculty of all divisions to become aware of how to use and make use of services the District offers.
8. Position Details:

<table>
<thead>
<tr>
<th>Position Classification</th>
<th>Time and Effort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified</td>
<td>Hours Per Week: 40</td>
</tr>
<tr>
<td></td>
<td>FT or PT: Full Time</td>
</tr>
<tr>
<td></td>
<td>10, 11 or 12-Month: 12 Month</td>
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</tbody>
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<table>
<thead>
<tr>
<th>Estimated Cost:</th>
<th>Benefits: $fixed</th>
</tr>
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<tbody>
<tr>
<td>Salary: $ 43525</td>
<td></td>
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<tr>
<td>costs = 10,207</td>
<td></td>
</tr>
</tbody>
</table>

(Please use N: drive calculator for these costs)

9. What space and/or equipment, if any, is needed to accommodate this position? (Note if these needs will result in any unfunded expenses for facilities/equipment)
   a) Is there currently office space for this position?
      Yes

   b) What department/unit/division will house this position?
      Information Technology

   c) What campus will this position be located?
      TEC