Information Technology and Media Services
Program Review 2010

Administrative Services Program Review Self Study 2010

Name of Program:	Information Technology & Media Services

1. Summary

The exit comments from the Accreditation Visiting Team (2010) summarized Standard IIIC, Technology, as follows:

"College is dedicated to providing reliable technology services and support, and has uniquely talented information technology specialists. Considerable strides have been made to integrate technology planning and assessment within the institutional structure." Recommendations for improvement: "None."

As recognized by the Accreditation Team, IT and Media Services staff are competent, dedicated and well-trained. However, both IT and Media Services are understaffed by a total of 7 people according to the baseline standards of the TCO (Total Cost of Ownership) report from the California Community Colleges Chancellor's Office. Although staff can handle the workload most of the time, there is little redundancy or overlapping of skills and institutional knowledge, which puts the College's technology services at risk. Additional staff in IT will allow for redundancy and will provide faster service.

Technology funding for IT has been baseline adequate, except for the large expenditure for overtime costs. Technology refreshment funding has been adequate except for 2009-2010 with the over $150,000 expense for upgrading the student records system equipment and software. Student computer labs have not been upgraded recently due to lack of adequate 2009-2010 funding to cover both institutional technology upgrades and student computer labs. The Technology Refreshment allocation for technology equipment has been at $250,000 from 2005-06 through 2009-10 and may or may not be allocated for 2010-11 due to the present economic conditions. The budgeted amount is slightly less than adequate and should be increased to $300,000/year so that both institutional equipment and student computer labs can be upgraded on a scheduled basis.

2. Purpose of Program Review

The purpose of program review at MPC is to evaluate all existing programs (instructional & academic support services) of the College in order to assure their quality, vitality, and responsiveness. Program review is a process that provides an opportunity to look constructively at programs and services with an eye toward improving them and making effective and efficient use of resources and to encourage continuous improvement. Program review is also an essential element of the planning and budgeting process.

MPC requires that all advisories and prerequisites be reviewed at least every 6 years. The Accrediting Commission for Community and Junior Colleges addresses program review through the accreditation renewal process. The Commission identifies program review of all courses, programs

and academic supportive services in its April 2003 edition of Accreditation Notes as an "ongoing systematic review of their relevance, appropriateness, achievement of student learning outcomes, currency, and future needs and plans."

For the purpose of the program review, a "program" is defined as a budget cost center or a combination of related cost centers. Programs include instructional disciplines, academic support services, and academic administrative offices.

3. Personnel Conducting This Review
Dr. Sharon Colton, Dean, Information Technology & Media Services
Lynn Noell, Manager, Systems & Programming

4. Mission

a. **College Mission:** *"Monterey Peninsula College is committed to fostering student learning and success by providing excellence in instructional programs, facilities, and services to support the goals of students pursuing transfer, career, basic skills, and life-long learning opportunities. Through these efforts MPC seeks to enhance the intellectual, cultural, and economic vitality of our diverse community."*

Program Mission: What is your program's mission statement? Please explain how the program's mission relates to the mission of MPC.

Program mission	Information Technology, Media Services, and Campus Lab Technicians support the constantly changing high-technology environment of MPC by offering the needed technology services to advance instruction, college services, student learning, and business processes for students, faculty and staff. IT staff are committed to providing students, faculty, and staff with stable, effective technology through a comprehensive process of planning, resource allocation, implementation, support, and evaluation. In addition, campus technology staff works with the college community by assisting with technology initiatives, planning, securing resources, exploring new technology applications, and implementing and maintaining technology projects. The Information Technology/Media Services Department must continually assess the quality and level of service to the campus, anticipate future campus technology needs, participate in campus physical planning efforts, implement long-range infrastructure improvement, introduce innovative new technologies, and collaborate with faculty to continuously improve and reinvent technical support for the changing academic environment.
Mission's relationship to college mission	IT, Media Services along with Campus Lab Technicians through their technical support and services "*are committed to fostering*

	student learning and success" "by providing excellence in instructional programs, available technology, facilities, and services."

b. Has your program's mission changed during the last few years? If so, in what way(s)?

No

c. PROGRAM IMPROVEMENT PLAN: Identify any plans your program has to change or revise its mission.

Plan	None

5. Program Overview

a. What are the most important goals of the program?

- Provide for and support a robust technical environment;
- Provide for and support a stable and secure technical environment;
- Provide the technical expertise in order to enhance instructional programs and student learning through the use of appropriate technology;
- Provide the technical expertise to improve the efficiency of business processes by developing web-based alternatives to paper processes;
- Provide technical training to faculty and staff;
- Document the technology process through the Technology Assessment and Three-Year Plan as well as through yearly updates and Component Goals/Action Plans;
- Participate in the College's planning and resources allocation process;
- Evaluate technology services through year-long data gathering and an annual assessment.

b. Please list and describe the key services provided through your program.

Service	Description
Telephone	Maintain the VoIP (digital) telephone service and voice messaging.
E-mail	Maintain the e-mail system, including, back-ups for all staff and students.
Network Services (wired)	Maintain data storage, internal network services, and internet access for staff and students.
Wireless Network Services	Maintain and expand where necessary the wireless services for all staff, students, and campus visitors.
Programming	Provide programming services for student records, enrollment and

	registration, and data mining.
Website	Maintain the mpc.edu website and portal.
iLearn and Class Sites	Maintain and support course management systems for online and hybrid instruction.
Instructional Technology	Provide support to faculty and staff for developing media-rich instruction and presentations.
Audio-Visual Equipment Maintenance	Maintain A/V equipment on campus such as TVs, projectors, smart classrooms.
Audio-Visual Services	Provide equipment and/or support service for campus events.
Technical Training	Provide technical training to staff and limited training to students.
Help Desk Support (provided by all IT staff)	Provide minor repairs to equipment, technical software support, consultation for hardware and software purchases, and maintain the Techapedia site for support documents.
Cell phone support and FCC licenses	Assign, troubleshoot, and maintain campus cell phones. Keep FCC licenses up-to-date.
Technology Refreshment fund maintenance	Manage the yearly fund to upgrade student computers and cascade usable computers to faculty and staff.
Staff and Faculty	Cradle to grave services for all staff and faculty computers.

c. Who are the key users of the program?

- All faculty
- All staff
- All students
- Campus guests
- Off-campus potential students and "Friends of the College"

d. How do you measure the user demand for the program?

- Network use is measured by "capacity" based on the type of circuit;
- General faculty, staff, and student use is measured by number of accounts and number of terabytes of data storage;
- Student records is measured by the number of enrollments;
- Requests for services is estimated by the average number of requests weekly.

e. How has the user demand for the program changed in recent years?

- Those services that have become more robust and have met more instructional needs, have increased greatly (network, website use, student e-mail, iLearn and Class Sites, wireless);
- Most staff-only services have increased only moderately or not at all (telephone, staff e-mail accounts, training);

- Increase in training because of changes in technology.

f. Do you expect the user demand for the program to change in the near future? If so, why and how?

- Student/instructional demand for services is expected to grow because of the increase of use of online instructional features (communications, document storage, calendars, online video and audio, course content, etc.)
- General staff services will grow for web-based processes but not grow for services like telephone because of a stable staff population
- Some instructional technology services will grow due to the addition of the Marina Education Center
- Programming services are being increasingly requested due to new services for students and staff and more requirements from the Chancellor's Office

g. What measures are used to evaluate the quality of your program's services? Please describe, including an assessment of each service.

Service	Measure(s)	Assessment
Telephone	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints • Meets today's standards (VoiceOverIP) • No changes are planned for the next few years
E-mail	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints • Meets today's standards • Office 2010 will be available summer 2010
Network Services (wired)	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints • Meets today's standards • Will upgrade to Optiman speed within the next year
Wireless Network Services	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints • Meets today's standards • This service needs to be implemented in all areas of the three campus sites
Programming	• Complaints from users	• Few complaints

	• Comparison to today's standards • Kudos from users	• Meets today's standards • Staff are at capacity for what they can do to meet the need for new services
Website	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints, except for the lack of "single sign-on" which will be rectified during the upgrade to 2010 • The website can be said to exceed today's standards
iLearn and Class Sites	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints but many requests from students for login help due to forgetting passwords, etc. • iLearn meets today's standards and will be upgraded to version 5.0 soon. • Class Sites are a good instructional resource for students and exceed today's standard except for the "single sign-on" issue.
Instructional Technology	• Complaints from users • Comparison to today's standards • Kudos from users	• Some complaints and some kudos • Meets today's standards for the level of technology used. • Does not meet the Chancellor's Office recommendation to have 1 or 2 faculty assigned to this area for peer-to-peer support
Audio-Visual Equipment Maintenance	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints • Meets today's standards
Audio-Visual Services	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints • Meets today's standards
Technical Training	• Complaints from users • Comparison to today's standards • Kudos from users	• Few complaints • Meets today's standards particularly for one-on-one help as needed and the Techapedia (for FAQs)
Technology Refreshment fund maintenance	• Complaints from users • Comparison to today's standards	• Few complaints except lack of funds • Meets today's standards, except for 50% of staff computers

	• Kudos from users	

h. What were the accomplishments of the program in the past 5 years?

- A major accomplishment for IT was the move to a new Data Center along with the new underground fiber and infrastructure.
- Another major accomplishment was the move from an ASP website with limited functionality to a SharePoint website that offers instructional enhancements, improved communications, improved documentation, and paperless business processes.
- The implementation of controlled wireless gives another option for instructional computing.
- The merging of Instructional Technology with Audio/Visual Services to create the Department of Media Services has allowed for back-up support staff. By bringing Media Services under the same leadership as IT has brought about increased cooperation of the two services.

i. List and describe the processes developed and/or followed through this program to support its services.

Service	Process(es) followed to support the services
Telephone	Order phones as needed, pay campus telephone invoices, troubleshoot telephone problems including wiring.
E-mail	Assign new e-mail accounts as requested, troubleshoot e-mail problems, back-up all e-mail nightly; maintain e-mail server for over 40,000 accounts.
Network (wired)	Maintain and/or improve campus wiring and network servers and services; troubleshoot network problems and resolve them.
Network (wireless)	Maintain and/or improve campus wireless access points, servers and services; troubleshoot wireless problems and resolve them.
Programming	Manage the student records system; provide programming enhancements as requested; troubleshoot problems and resolve them, back-up the system nightly.
Website	Provide support for the integrity of the website; help users update their website information; update the Techapedia with the latest help sheets; troubleshoot and resolve problems; maintain and update the servers and software, back-up the system nightly.
iLearn & Class Sites	Work with faculty in support of their instructional needs related to MPC instructional websites; offer training; provide one-on-one support.
Instructional Technology	Provide support for all instructional technology needs as requested.
A/V Maintenance	Check at least two times/year and maintain classroom and other audio-visual equipment; repair or replace as needed and funding is

	available.
A/V Services	Provide audio-visual services for campus events.
Technology Training	Follow the guidance of the Staff Development Committee; provide one-on-one training as requested.
Help Desk support	Techapedia on the intranet for all technology handouts; in-person "house call" to resolve problems; answer e-mail support questions; answer telephone support questions; provide IT support as needed.
Technology Refreshment funding	Justify the awarding of Technology Refreshment funds based on instructional use of the equipment; follow the Classroom Technology Equipment Refreshment Guidelines; follow the Shared Governance and Resources Allocation processes.

j. Explain how external factors (e.g. state budget, local economy, local job market, Education Center at Marina, changes in technology, similar program or service at neighboring institutions) influence your program, and describe any measures that have been taken to respond to these factors.

| **External factors** | Technology resources and their support are expensive and any reduction in the state budget that results in a reduction for technology support at MPC greatly impacts service. The growth of technology services on the three campus sites, by itself, impacts the level of service since the growth in technology services has not been matched by the addition of staff. By state TCO standards, IT has 5 fewer staff and Media Services 2 fewer staff than baseline standards. We take for granted what the Accreditation Team stated, that IT has uniquely qualified and competent staff, but that cannot make up entirely for the lack of staff. At this time with funding decreasing, there is no plan to increase staffing to state baseline standards.

When academic departments need to teach more classes, additional part time or full time instructors are hired. When new buildings are built, Facilities hires additional staff for custodial services with four new positions of the past few years. However, given the same circumstances, there has been a net-zero increase in IT/MS staff to handle the greatly increased load. During the past five years, one MS position was eliminated and one IT position was created and filled. |
|---|---|

k. Describe how your program coordinates with other programs on campus and how improved coordination could enhance institutional effectiveness.

Program coordination	The Dean of IT and Media Services is a member of ASAG and AAAG and often attends SSAG, Academic Senate and College Council. Regular discussions are held concerning IT issues at each

	of the meetings. Although no level of coordination among the various constituencies is perfect, the communication processes that have been established work very well.

l. Describe your program's involvement with the community through recruitment, articulation, partnerships, facilitation of advisory committee meetings and/or collaboration with business, government, private agencies, or educational institutions.

Community involvement	The Dean of IT & MS attends technology meetings of the Monterey County Office of Education along with representatives from the K-12 schools. IT and Media Services support many area-wide or national events on campus or at local hotels as a public service. MPC, along with Gavilan College and California State Monterey Bay, are part of a consortium to work together for the support and hosting of iLearn, the distance learning course management system (Moodle). This cooperative program is cost-effective ($10,400/year vs $100,000 or more for commercial services) and allows for cross-training among the partner colleges. IT staff participate in local, state-wide, national and international technology initiatives and committees. An IT Network Engineer has been asked to present at the international CISCO conference. The Dean of IT & MS is presently serving on a state-wide distance learning advisory committee.

m. If there are any other measures or considerations you would like to include regarding your program's profile, please explain.

Other considerations	It is important to note that each semester Media Services hosts numerous Work-Study and Coop students, trains them in technology services, and prepares them for technology-related jobs outside of the campus.

n. PROGRAM IMPROVEMENT PLAN (If any boxes checked, describe plans):

Identify any plans your program has to:	Details
☐ Change or improve services.	Services improve over time with new upgrades being installed. Microsoft Exchange and VoiceMail were recently upgraded to version 2010. During the next year the SharePoint website will be upgraded to version 2010 in preparation for the major upgrade of the Santa Rosa Student Records System to a Windows-based SQL database. iLearn (Moodle course management system) will be upgraded to version 5.0 this summer.
☐ Change or improve processes.	IT plans to evaluate a help desk tracking system that meets the needs of our customers.
☐ Improve coordination with other programs on campus.	This is an ongoing process.
☐ Improve involvement with the community.	This is an ongoing process.

6. Student Learning

a. How does your program support student learning?

IT and Media Services provide the hardware and training for "smart" classrooms, provide for student and faculty computers & printers as well as the network infrastructure to facilitate learning. In addition, learning modalities are supported both in SharePoint Class Sites and in the Learn course management system.

b. Indicate how often your staff refers students to the following services. (Completing the Staff Satisfaction survey will provide data for this question.)

	Often	Sometimes	Rarely	Never
Academic Support Center (Tutoring)				x
Admissions & Records			x	

Assessment Center (for ENGL/ESL/MATH placement)				x
Business Skills Center	x			
Counseling				x
English & Study Skills Center			x	
Information Services (College Center)				x
Library & Technology Center			x	
Math Lab				x
Reading Center				x
Supportive Services & Instruction				x
Career/Transfer Center				x
Child Development Center				x
Cooperative Work Experience				x
Extended Opportunity Programs & Services (EOPS)				x
Job Placement				x
Student Financial Services				x
Student Health/Psychological Services				x
Women's Programs/Re-Entry & Cultural Center				x
Other:				x

iii. What facilities/equipment/supplies changes have occurred since the last program review? How have these changes affected your program's ability to serve students?

Comments	Aside from many of the staff computers, it is unlikely that there is a single piece of equipment that has not been replaced since the last program review. Change, via upgrades, is the nature of our business. Most changes/upgrades were for the purpose of better supporting student learning and campus communications.

iv. If there are any other measures or considerations you would like to include regarding student learning, please explain.

Comments	In order to support the technical infrastructure for student learning, a stable budget must be in place for staff, materials and equipment. The Technology Refreshment allocation for technology equipment has been at $250,000 from 2005-06 through 2009-10 and may or may not be allocated for 2010-11 due to the present economic conditions. The budgeted amount is slightly less than adequate and should be increased to $300,000/year.

Audio/Visual Services and Instructional Technology budgets were combined into one Media Services budget in 2009. The budget is presently adequate for Media Services needs.

The combined Information Technology and Information Systems budgets for the past years are as follows:

Year	Budgeted	Actual	Difference
2003-04	$944,236	$979,257	$35,021
2004-05	$981,444	$1,032,664	$51,220
2005-06	$1,040,938	$1,100,028	$59,090
2006-07	$1,178,474	$1,219,536	$41,062
2007-08	$1,219,723	$1,325,491	$105.768
2008-09	$1,302,618	$1,427,601	$124.983
2009-10	$1,306,617	$1,100,455 as of 3/31	unknown

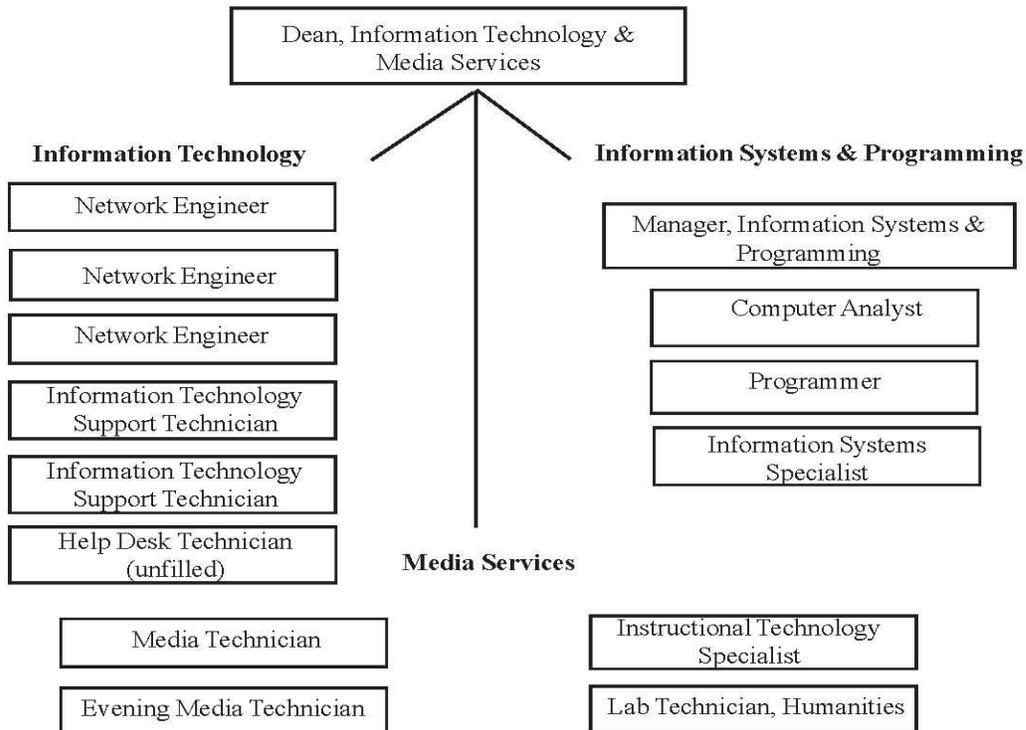The increase in Actual over Budgeted is in employee overtime costs and equipment needs. All of the new Data Center costs were paid by the Bond Fund.

o. PROGRAM IMPROVEMENT PLAN: Check the appropriate box(es), identifying any plans your program has to improve instruction, processes, and/or student learning.

Identify any plans your program has to:	Details
☐ Further support student learning.	Continue to review trends in academic technologies and implement as requested.
☐ Improve awareness of student services.	Monitor website updates as services are added or modified.
☐ Improve facilities to increase program's ability to serve students.	Update "smart" classrooms and Library and student computer labs as funding is available.
☐ Purchase equipment and/or supplies to increase program's ability to serve students.	Update "smart" classrooms and Library and student computer labs as funding is available.

7. Staffing

On a separate page, provide an organizational chart of your program (including all levels of service and classified staff positions).

Dean, Information Technology & Media Services

Information Technology

- Network Engineer
- Network Engineer
- Network Engineer
- Information Technology Support Technician
- Information Technology Support Technician
- Help Desk Technician (unfilled)

Media Services

- Media Technician
- Evening Media Technician

Information Systems & Programming

- Manager, Information Systems & Programming
- Computer Analyst
- Programmer
- Information Systems Specialist

- Instructional Technology Specialist
- Lab Technician, Humanities

Briefly describe each staff member's primary responsibilities.

Position	Responsibilities
Dean, IT & Media Services	Supervise staff and services for Information Technology and Media Services.
Manager, Information Systems & Programming	Supervise programming services, staff, and all support related to the student records system and its auxiliary programs.
Programmer Analyst	Formulate and design new or revised methods of applying computer technology toward the solution of operational problems. Design, write, test, install, maintain and enhance programs across multiple platforms to assure proper systems operations; interact with district faculty and staff to determine requirements, needs, and desired output; communicate with technical staff to assure user information needs are met.
Information Systems Specialist	Perform a variety of data entry, data control, computer operation, security system maintenance, ad hoc query processing and office operation in the Information Technology Department within a broad framework of standard District policies and procedures
Network Engineer	Research, identify, and provide hardware and /or software repair and upgrade solutions for college Information Technology (IT) network assets. Develop, update and archive written system configuration documentation. Conduct training for other technical support staff and network system users regarding issues related to the college network and video teleconferencing systems. Provide network review, design and implementation assistance to college technical staff. Anticipate potential network problems and implement corrective measures
Information Technology Support Technician	Respond to requests for troubleshooting to resolve desktop computer, printer, or telephone problems including MPC cell phones; provide software upgrades as needed; provide training as needed; evaluate and recommend PC or printer upgrades. Provide cradle to grave service for the above equipment.
Media Technician	Provide media services such as distribution and set-up of equipment for classes and events, maintain and make minor repairs to media equipment, inventory control.
Evening Media Technician	Provide media services such as distribution and set-up of equipment for classes and events, maintain and make minor repairs to media equipment.
Instructional Technology Specialist	Provide for the operation of the Instructional Technology Lab and its resources, assist faculty and staff with technology integration into instruction and presentations, provide technical training, facilitate distance learning training and development for faculty along with acting as the distance learning help desk for faculty and students.
Lab Technician, Humanities	Provide technical support for the World Languages Lab, its faculty, and its students. Provide technical support for other areas as assigned.

a. **Describe your staff's recent staff development activities.**

IT staff regularly attend high-level training for specific software and hardware upgrades. IT has an adequate budget for this purpose. Media Services attend some training and conferences, primarily for distance learning related activities.

b. **Complete the Staff Satisfaction Survey. Discuss your findings from this survey.**

The following survey information is from the 2008 Accreditation Faculty and Staff Survey and the Noel-Levitz Student Satisfaction Inventory.

In the 2008 Accreditation Faculty and Staff Survey, of those responding with an opinion, 84 percent agreed or somewhat agreed that software and network connections used to support student learning are adequate, 88 percent agreed or somewhat agreed that the technology at the college enhances teaching and achievement of student learning, and 78 percent agreed or somewhat agreed that the college has adequate technology to meet its work needs.

Students also feel that the computers to support learning are adequate. On the Noel-Levitz Student Satisfaction Inventory, students gave an overall rating of 5.75 (out of 7) to the item, "Computer labs are adequate and accessible." Furthermore, students gave an overall rating of 5.58 (out of 7) to the item, "The equipment in the lab facilities is kept up to date."

Monterey Peninsula College's professional support further enhances the college's effectiveness. In a 2008 Accreditation Faculty and Staff Survey, of those responding with an opinion, 87 percent agreed or somewhat agreed that Information Technology personnel are knowledgeable and helpful and 82 percent agreed or somewhat agreed that Media Services personnel are knowledgeable and helpful. In addition, during 2008-2009, three IT personnel were honored by the college for their contributions for exceptional service and for making a significant difference to the college.

In the 2008 Accreditation Faculty and Staff Survey, of those responding with an opinion, 73 percent agreed or somewhat agreed that the college provides quality training in the use of technology to employees and students.

In a 2008 Accreditation Faculty and Staff Survey, of those responding with an opinion 78 percent agreed that technology planning is part of the campus planning process, and 73 percent agreed that the district has adequate technology resources. Also in the 2008 survey, of those responding with an opinion, 82 percent agreed or somewhat agreed that faculty are sufficiently involved in the selection of educational equipment.
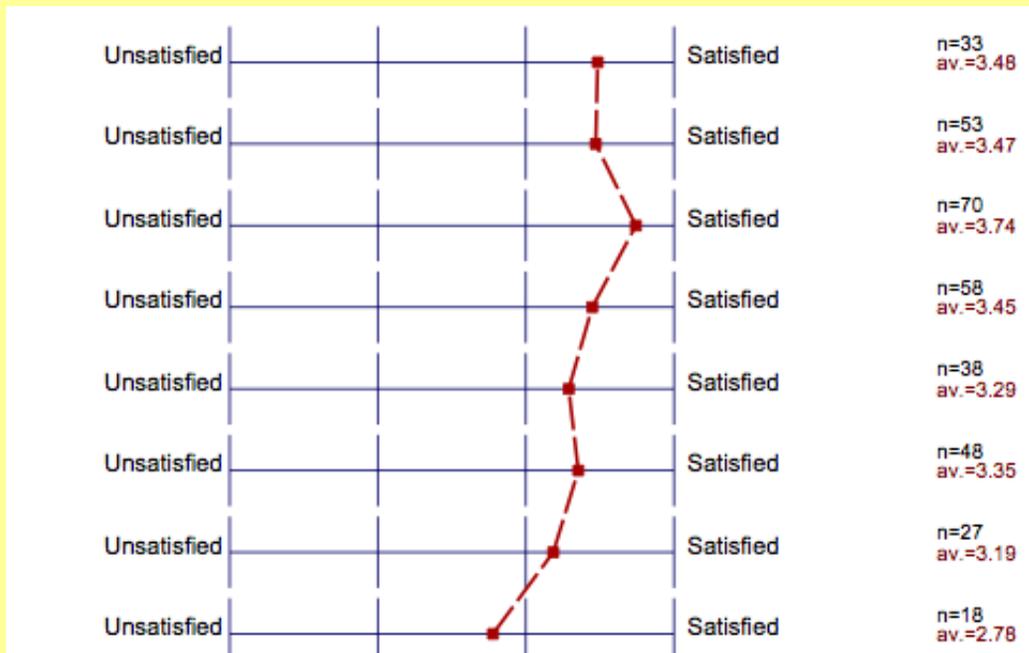
For comparison, in the Accreditation Faculty and Staff Survey of 2003, of those responding with an opinion, 42 percent agreed or somewhat agreed that instructional equipment was adequate and

of those responding with an opinion, 79 percent agreed or somewhat agreed that their computer was adequate.

The following survey information is from the 2010 IT Program Review Faculty and Staff Survey.

There were kudos (101), criticisms (48), and recommendations (96) in the recent survey comments and faculty and staff were generally satisfied with IT and Media Services but would like to see some improvements in some areas.

The items below refer to the following services, in order: 1. Programming Support (Job Control), 2. Website Support, 3.PC and Desktop Application Support (PC Techs), 4. Network System Support (Network Engineers), 5. Telephone Support, 6. A/V or Media Services Report, 7. Instructional Technology/Distance Learning/iLearn Support, 8. "Help Desk" Support. (Note that items 3 and 8 are essentially the same service but described differently.)

Unsatisfied	Satisfied	n=33 av.=3.48
Unsatisfied	Satisfied	n=53 av.=3.47
Unsatisfied	Satisfied	n=70 av.=3.74
Unsatisfied	Satisfied	n=58 av.=3.45
Unsatisfied	Satisfied	n=38 av.=3.29
Unsatisfied	Satisfied	n=48 av.=3.35
Unsatisfied	Satisfied	n=27 av.=3.19
Unsatisfied	Satisfied	n=18 av.=2.78

There were kudos for each part of IT and Media Services including for the programmers, for distance learning support, AV support, instructional technology, distance learning and classroom support, network support, telephone, website support, and PC support. Praise was given for customer service, quick service, friendly, courteous, and professional staff, excellent same-day response, hard-working and brilliant staff, user-friendly instructions, and great cooperation of staff.

The complaints included the single sign-on issue with the website portal, web editing issues, lack of a generator to keep systems operational, lack of software support for specialized instructional

software, communications, slow response or not following through on a request, no timeline on when something will be operational, help desk process is not always efficient, IT and Instructional Technology are too understaffed, lack of a technology support service for students.

Suggestions for improvement included the following:

1. More training opportunities especially during lunch time and when software is updated;
2. Various Santa Rosa student records system suggestions such as electronic submission of grades that are being addressed with the upcoming upgrade;
3. iLearn requests that may be included in the summer upgrade to version 5.0 and also, additional iLearn training;
4. Website suggestions such as more tutorials, more photos, graphics help, update home page more often, more user-friendly which will be addressed in the upcoming upgrade to version 2010;
5. Change the mission and services of IT to primarily serve student needs;
6. Full, secure wireless coverage;
7. More face-to-face help;
8. Integrate Outlook e-mail with iLearn;
9. A designated help desk person to answer the phone for better communications;
10. Help desk website tracking program for requests for service that includes tracking of telephone and walk-in requests for support;
11. A help desk for students;
12. An additional distance learning support person;
13. Additional IT staff.

c. Discuss the adequacy of your staffing to meet your program's mission.

Since the last Program Review, there are now three unfilled positions and one new position. The three unfilled positions are Clerical Assistant II (part time), an A/V Technician, and a help desk position which has never been filled although the position was approved. The new position is a third Network Engineer.

The California Community College Technology Plan II TCO Model (total cost of ownership) updated in 2008 lists the recommended technology staff based on college statistics. MPC's actual technical support staff positions are listed as a comparison.

Job Title	Criteria for Number of Staff	Recommended Staffing	MPC Actual Staff
IT Support Techs	1/100 computers (not labs)	@450 computers = 4 staff	2 staff (2 short of baseline)
Network Engineer	1/3000 FTES	@8200 FTES = 3	3 staff (OK)

Webmaster	2/district	2 staff	0 staff (2 short of baseline)
App Developer/Admin	1/3000 FTES	@8200 FTES = 3	2 staff (1 short of baseline)
Instructional Tech	1/100 FTE (faculty position)	@250 FTE = 2	0 staff (2 short of baseline)
Multimedia Tech	1/200 FTE	@250 FTE = 1	1 staff (OK)
TOTAL		15	8
			(short 7 staff)

According to the TCO model, IT/Media Services is in need of 2 IT Support Technicians (one of which could manage the Help Desk), 2 Webmasters, 1 Programmer, 1 Instructional Technologist, and 1 Multimedia Technician. What IT/Media Services minimally needs is 1 Programmer, 1 Network Engineer, 1 IT Support Technician.

Overtime Costs for IT

Year	Budgeted	Actual
2002-2003	$35,277	$40,014
2003-2004	$15,000	$27,536
2004-2005	$19,402	$28,060
2005-2006	$10,898	$7,400
2006-2007	$10,000	$74,030
2007-2008	$10,000	$67,565
2008-2009	$10,000	$87,420
2009-2010-td (1/2010)	$10,000	$37,450

d. PROGRAM IMPROVEMENT PLAN:

Identify any plans your program has to:	Details
☐ Take steps to improve staff satisfaction.	Work to add additional positions and hire additional personnel to help with the overwhelming workload of IT.
☐ Seek out opportunities for training and development.	This is an ongoing process.
☐ Adjust staffing to meet program's mission.	(see the first item in this list.)

8. Summary

Summarize and prioritize the PROGRAM IMPROVEMENT PLANS for improving or maintaining the quality of your program area. Include improvement of student attainment of SLOs as rationale for any plan, if appropriate. Distinguish between budget-dependent and budget-independent items.

Priority	PIP Item	Supports Inst. Goal(s)?	Timeline	Responsible Person	Budget dependent or independent?
1	Increase IT staffing by 3 positions	VI	Depends on funding	Dean	dependent
2	Upgrade the Santa Rosa Student Records System along with related software.	VII	Fall 2010 or Summer 2011	Manager, Systems & Programming	Budget is already allocated for this item.
3	Upgrade to SharePoint 2010	I & VII	Summer 2010	Network Engineers & vendor	Budget is already allocated for this item.
3	Complete wireless deployment	VII	Depends on funding	IT staff	dependent
4	Offer more training to faculty, staff, and students	I	Fall 2010	IT & MS staff	independent
5	Upgrade iLearn to ver. 5.0 and offer training to faculty	I	Summer 2010	CSUMB staff and Media Services staff	independent
6	Improve IT Help Desk process	VII	Fall 2010	IT staff	independent