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| **Program Name**: | Information Technology (IT) Department |
| **Academic Year:** | 2018-19 |

**Program Integrated Planning and Review**

**Administrative and**

**Student Services**

Gavilan College

Administrative and Student Services Program Planning and Review

Academic Year 2018-19

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# Purpose, Standards and Resources

## Purpose

The general purpose of this self-study and three-year program strategic plan is to provide each program with a roadmap for focusing on and improving student success and completion.

Specifically, program review facilitates:

* Create a three-year plan for each program
* Institutional & program improvement through the comprehensive self-study, peer review, and planning process
* Develop of a three-year budget request plan, including data to support annual budget requests
* Create a living document that provides all basic information and forward planning for each program; can be referenced by stakeholders via public website
* Provide program leadership continuity of expertise (e.g., a department chair change)
* Establish a baseline for the integrated planning process and cycle
* Program viability assessment
* Accreditation compliance; board policy / administrative procedure compliance (c.f[. BP/AP 4020](http://www.gavilan.edu/administration/board/documents/ApprovedChapter4BPAP.pdf))

## Definitions and Terms:

* Program Integrated Plan and Review (PIPR)
* All data should be based on three-year history and trends
* **Retention *–*** Students who stayed through the end of the term
* **Success –** Students who complete with a C or above

## Resources:

You will find information to complete this report in the following locations:

* [Gavilan Course Catalog](http://www.gavilan.edu/catalog/index.php)
* Gavilan College Website
  1. [Educational Master Plan](http://www.gavilan.edu/administration/budget/EducationMasterPlanFlipbook.php)
  2. [Gavilan College ILOs](http://www.gavilan.edu/administration/ilo_map/index.php)
  3. [Mission Statement](http://www.gavilan.edu/about/index.php)
  4. [Strategic Plan](http://www.gavilan.edu/administration/board/Gavilan_StrategicPlan_2017_2022,%20BOT%20Approved.pdf)
* [PIPR Website](http://www.gavilan.edu/staff/program_planning/index.php)
  1. [Previous Planning and Review Report](http://www.gavilan.edu/staff/program_planning/Past_Plans.php)
  2. [Previous Annual Plans](http://www.gavilan.edu/staff/program_planning/Past_Plans.php)
* [Gavilan Intranet](https://my.gavilan.edu:8447/cas-web/login?service=https%3A%2F%2Fmy.gavilan.edu%2Fc%2Fportal%2Flogin)
  1. SLO Website
  2. GavData :
* (Equity Tab) Complete Program Review Data Sheet
* Other GavData (paths listed in the document)

4) [CCCCO Scorecard](https://scorecard.cccco.edu/scorecardrates.aspx?CollegeID=441)

# Program Plan and Review Timeline

| **When** | **Description** | **Participation** |
| --- | --- | --- |
| Oct | Program Lead training, including website ‘tour’, GavData and other data site overview. PIPR support team is assigned to each Peer Review team (October 11th ).  Program Lead provides budget codes to PIPR for submission to Business Office (October 12th).  Program Lead recruits and assembles Peer Review Team members by Week 9; submits Member List to PIPR (October 26th )  Program Leads meet with Peer Review Team to parse out ‘assignments’ as needed by November 2nd. | PIPR Chair  All program Leads in Review Cycle  Peer Review Team |
| Oct - Dec | Program Lead seeks assistance from support team, faculty, supervising administrator, others to gather information for report (on-going, as needed). Inform team of data review and report suggestion deadlines.  Write Program Report draft (Oct. 11th - December 7th ). | Program Lead  Peer Review Team |
| Dec | Initial draft due to peer review team to read (December 7th).  Program lead meets with peer review team to review report, make suggestions, and identify areas of improvement (December 14th).  First Draft revision begins (December 17th ). | Program Lead  Peer Review Team |
| Jan | 2nd draft due to Supervising Admin to review, request additions/ clarifications (Jan. 18th ).  Report sent to Peer Review team for signature (Jan. 18th) | Program Lead  Peer Review Team  Supervising Admin |
| Feb | Supervising Admin-reviewed document returned to Program Lead with revision and planning recommendations, if needed. If report is complete and approved, Supervising Admin signs and forwards completed report to PIPR (Feb 1st ) | Program Lead  PIPR  Supervising Admin |
| Feb -March | **If needed**, Program Lead makes edits as needed to report (Feb. 4th – March 1st ).  Final report sent to Supervising Admin for approval and signature (March 8th ).  Supervising Admin forwards approved document to PIPR (March 18th ). | Program Lead  Supervising Admin |
| Feb - May | PIPR reviews final documents. Approves final report (weeks February 4th – May 24th ). | PIPR |
| June | PIPR Chair presents annual report to Board | PIPR Chair, Board |
| June-Aug | Final reports submitted to Dean’s Council and President’s Cabinet as information item. | Deans Council, Cabinet |
| Sept | Final documents to Academic Senate and ASGC as information item. | Academic Senate,  ASGC |

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# Executive Summary

Please provide a brief (500-600 word) executive summary regarding program trends and highlights that surfaced in the writing of this report. Summarize, using narrative, your program goals for your next three years. Your audience will be your Peer Review Team, the PIPR Committee, President’s Council, Budget Committee and Board of Trustees.

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| The Information Technology (IT) department at Gavilan College strives to provide the highest quality technology-based services in support of the institutional mission. IT services and resources foster critical support to empower students, faculty, and staff as they actively pursue the goals of our diverse learning community. The IT Department is responsible for technical/user support for all campus computing sites, networking, telephones, voice mail, email, general use software, networked student labs, Banner ERP system support, specialized software support (e.g., DegreeWorks, SARS, Early Alert, Accuplacer), and wireless access. The department is also responsible for system security, virus protection, web site administration, upgrading of all sites hardware and software, providing standard and specialized reporting, and providing the data files for the Chancellor’s Office MIS Reporting requirements.  Program Integrated Planning and Review (PIPR) provides an ongoing planning/review process to assess needs, successes, and challenges in relation to student success, the Technology Master Plan (TMP), the Strategic Plan, Educational Master Plan (EMP), the Facilities Master Plan (FMP), and other institutional priorities. Additionally, the TMP clarifies the role of the IT department by providing an outline for identifying and developing initiatives to support the overall strategies and goals of the department and college.  Between 2012 and 2018, IT department was successful in completing numerous TMP initiatives:   * Provided e-mail for students to interact with each other, staff, and/or faculty * Implemented a Content Management System (CMS) for the Gavilan website providing unified look and feel, workflow management, improved accuracy in information-sharing, and Section 508 compliance * Implemented RAVE emergency alert system for faculty, staff and students * Implemented the new version of CCCApply for Admissions & Records to process online applications * Implemented online Student Services solutions supporting Student Success & Support Program (SSSP) initiative, such as: AcademicWorks, CampusLogic, Cranium Café, DegreeWorks, EAB Navigate, Eureka, GradGuru, Kognito, Go2Orientation, NetTutor, and Student LingoImplemented an Early Alert System to improve retention and support achievement and inform counselors promptly when students are flagged in the early alert process. * Implemented “in-house” Human Resources/Payroll system enabling the District to migrate from Santa Clara County Office of Education * Implement Curriqunet META curriculum management system to streamline and improve integrated planning of the curriculum process. * Purchased backup and recovery hardware and software to provide network services as part of the disaster recovery strategy * Implemented CI Solutions for Student ID cards * Implemented Cisco Umbrella service, which provides enhanced protections from adware, malware, malicious websites, phishing attacks, Botnets, and Ransomware. * Implemented centralized printing solution to reduce paper/toner consumption, printing costs, & environmental impact * Implemented BoardDocs system enabling the District to provide agendas/minutes of Board of Trustees and Participatory Governance Committees from a centralized, user-friendly platform * Created 100+ Argos reports enabling departments to make data-driven decisions   Moving forward, the IT Department has identified the following priorities in the next 3 years:   * Continue with the 4-Year Computer Replacement Plan as per TMP * Evaluate and implement centralized printing solution for Student printing (similar to faculty/staff printing solution) * Evaluate and implement Virtual Desktop Infrastructure (VDI) for computer labs and student workstations. VDI technology breaks the barriers of physical computer labs enabling students to access class software from any device, anywhere, and at any time * Evaluate and procure technology (e.g., network infrastructure, VOIP telephone system) for facilities in FMP * Implement technologies and provide data collection for upcoming initiatives, such as Guided Pathways and Visions for Success * Conduct annual Administrative Services / Human Resources Survey for Students and Faculty/Staff * Provide ongoing technology trainings at Staff Development Day   Additionally, addressing identified deficiencies will require:   * Budgeting for the ongoing 4-Year Computer Replacement Plan as per TMP * Filling the vacant Programmer/Analyst position * Implement a Banner user committee that meets regularly and schedules mods, upgrades, collaboratively   Reliance on technology and information systems will continue to increase as departments strive to meet the requirements of new initiatives, data collection and reporting become more essential, and efficiency becomes more important. Gavilan College is leveraging technology for its operational needs, helps ensure student success, and plays an integral role in how our campus community experiences learning and educational engagement. Existing demands regularly place a strain on department resources, especially personnel. In the coming years, the IT department’s ability to remain responsive to technology needs will require fiscal resources and staffing levels to balance against increasing demands by the District. |

# Program Mission and Accomplishments

## Gavilan College Mission Statement

Through innovative practices, Gavilan College cultivates learning and personal growth and prepares students of all backgrounds and abilities for success.

Provide a brief overview of the program and how it contributes to accomplishing the mission of Gavilan College. In addition to a basic overview of your program’s structure and services, be specific in connecting your program’s services to elements of the mission statement.

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| The mission of the Information Technology (IT) department is to provide the highest quality technology-based services to support the college mission and empower students, faculty, and staff effectively pursue their goals as a diverse learning community. Areas included in this mission are: Technical Support, Web Development, Programming, managing Information Systems, Phone and Voicemail, State Reporting, Network Backup, System Security, and Disaster Recovery. Gavilan College is leveraging technology for its operational needs, helps ensure student success, and plays an integral role in how our campus community experiences learning and educational engagement. |

## Response and follow-up to previous program reviews

On the [**PIPR website**](http://www.gavilan.edu/staff/program_planning/Past_Plans.php), locate and review your previous program plan and review (self-study) and subsequent program plan updates. After studying, please complete the following questions:

Briefly describe the activities and accomplishments of the program with respect to

a) PIPR recommendations; and

b) Each goal since the last program plan and review.

Have the services of your program changed over the past three years? Feel free to include additional program accomplishments/ milestones that were not a part of your previous plan here.

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| The IT Department was last reviewed AY 2011-12. Two weaknesses identified in the 2011-12 self-study were the need for additional programmers and student e-mail.   * In 2011-12, programming and complex reporting functions were provided by two (2) IT personnel: Assistant Director of IT and Programmer/Analyst (funded 50% by Title V grant). As of 2017-18, the IT department has a Sr. Programmer/Analyst and two (2) Programmer/Analysts funded by the general fund. There is a vacant Programmer/Analyst position and the Asst. Director of IT position was eliminated. * In Spring 2014, Student e-mail was implemented.   The following program plan objectives/goals have been completed since 2011-12:   * Upgrade of the entire Gavilan website with a unified look and feel, workflow management, improved accuracy in information-sharing, and Section 508 compliance   + District Technology Committee (DTC) and WebHeads sub-committee evaluated four (4) content management systems (CMS). The District purchased Hannon Hills CMS based on the recommendation from DTC and WebHeads.   + In addition, WebHeads and DTC developed a unified and Section 508/ADA compliant template for all District web pages. * Secure a student email system to support communication   + In Spring 2014, the District implemented its student e-mail system using Google for Education * Purchase and Implement Curriculum/Catalog software   + The District purchased Curriqunet Curriculum Management System based on recommendations from DTC and Curriculum Committee   + Curriqunet implementation started in Fall 2015 and go-live in Fall 2017 * Upgrade of IT Infrastructure to keep up with current and future data center computing demands   + In 2016, a comprehensive information technology infrastructure assessment was performed by an outside consultant. This report provided cost estimates for the recommended improvements to deficiencies found in Gavilan’s Information Technology (IT) infrastructure   + Purchased backup and recovery hardware and software to provide network services as part of the disaster recovery strategy based on recommendations from DTC. * Provide appropriate technology support staff to support the infrastructure, telephones, computers for faculty and staff, student labs and technology needs for the new Coyote Valley site   + In Spring 2017, IT implemented the network infrastructure, telephone PBX system, classroom/office computers, and other technologies at the new Coyote Valley site |

# Student and Program Outcomes

## College Goal for Student Achievement

Increase Scorecard Completion Rate for Degree and Transfer

The College has a primary aspirational goal of increasing the Completion rate from 46% to 53.5% on the **CCCCO Scorecard Completion Rate for Degree and Transfer [**[**view**](http://scorecard.cccco.edu/scorecardrates.aspx?CollegeID=441#home)**] by 2022.** The completion rates in the Scorecard refers to the percentage of degree, certificate and/or transfer-seeking students tracked for six years who completed a **degree, certificate, or transfer-related outcomes (60 transfer units).**

As you answer the questions below, please consider how your program is helping the college complete this aspirational goal of increasing the Gavilan College Degree, Certificate, and Transfer Completion rate by 7.5 percentage points on the CCCCO Scorecard by 2022.

## Success

The following questions refer to data regarding student achievement. **If your area does not regularly interface with or provide direct services to students, skip to question 3.**

Use [GavData](https://gavilan.higheredprofiles.com/#!/)’s [Student Outcomes Milestone](https://gavilan.higheredprofiles.com/#!/report?page=milestones&menuid=M23) pages for overall Gavilan College rates of success.

**Path -from link above: Gavilan Fact Book 🡪 Student Outcomes 🡪 Milestone Tracking Summary. Now, explore data.**

1. If your area regularly interfaces with or provides direct services to students, please answer the following question:

Given the data, what is your set goal for success? If your program does not have set goals, please determine this now. Do you meet your goal?

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| n/a |

2. What percent of students does your area serve? How did they perform in comparison to those that did not use your services, if applicable? Given this information, how has your service or area supported student success and retention over the past three years?

* For comparison data information, supply student ID numbers to RPIE. **Plan Ahead**: Please allow one month for comparison analysis results.

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| Although IT does not provide direct face-to-face services to students, 100% of Gavilan students use services provided by IT. Students use IT services as part of their onboarding experience, such as: Online application via CCCApply, Assessment Testing using Accuplacer, Educational Plans using DegreeWorks, Student E-mail, Registration using Self-Service Banner, and information on District web site (e.g., catalog, class schedule, support services). Students take advantage of computer labs and Wi-Fi access on the main Gilroy campus or 4 satellite sites at Aviation, Coyote Valley, Hollister, and Morgan Hill. Distance Education students access course materials via iLearn (Canvas LMS) anytime from any location/device. Graduates benefit from IT services when requesting transcripts and other post-graduate services. |

3. Refer to your [previous three-year plan](http://www.gavilan.edu/staff/program_planning/Past_Plans.php) for your stated outcomes and initiatives that were evaluated. Using your previous plan, consider and comment on the following questions.

* + What were the measured outcomes of specific initiatives over the past three years?
  + What groups are you measuring? Is there a comparison group—for example, against the college average or students who do not participate in your activity?
  + What indicators are you measuring?

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| The measured outcomes from the 2011-12 Self-Study are typical IT service-oriented outcomes that are still applicable to current and future years. Outcomes assess satisfaction/needs from students, faculty, and staff. For instance, students, faculty, and staff will access the wireless network successfully. Or IT will respond and resolve technical issues in a timely manner. IT will use Annual Student and Employee surveys measuring indicators such as reliable Wi-Fi access, IT response time to resolve technical issues, web page search capability, etc. |

4. The following question pertains only to the following programs: EOPS, AEC, CalWORKS, MESA, TRiO, Puente, and VRC:

Using the GavDATA Milestone Tracking Summary, compare your program’s results to the college-wide average. Are your success rates what you expected? Where are the opportunities for improvement? Explain identified gaps in detail.

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| n/a |

**For All: Given the preceding sections, what goals need to be set and what initiatives need to be developed to support success and retention? Address these initiatives in your Three-Year Program Plan at the end of this document.**

## Equity

Gavilan College has identified the following populations as experiencing disproportionate outcomes: Males, African American, Native American, Students with Disabilities and Foster Youth.

**Path: GavData🡪Program Review/ Equity🡪Disproportionate Impact with Margin of Error by Year🡪locate your program🡪Filter by Year**

1. For EOPS, AEC, CalWORKS, MESA, TRiO, Puente, and VRC: Using the path above, locate your program in GavData. Examine your equity results over the last three years. If there are differences in success across groups, identify achievement gaps. Contact your support team for any needed assistance in using GavDATA.

For all other areas, comment on the college-wide disproportionate impact report. Contact your support team for any needed assistance in interpreting these data.

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| n/a |

2[. BP 3420](http://www.gavilan.edu/administration/board/documents/ApprChapter3_policy_proc,%20August%202017.pdf) (Equal Employment Opportunity) states:

The Board supports the intent set forth by the California Legislature to assure that effort is made to build a community in which opportunity is equalized, and community colleges foster a climate of acceptance, with the inclusion of faculty and staff from a wide variety of backgrounds. It agrees that diversity in the academic environment fosters cultural awareness, mutual understanding and respect, harmony and respect, and suitable role models for all students. The Board therefore commits itself to promote the total realization of equal employment through a continuing equal employment opportunity program.

How do you meet the District’s Equal Opportunity goals?

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| Gavilan College has a diverse population with respect to students/community served, faculty/staff, and services offered. Technology services and resources play an integral role in how our campus community experiences learning and educational engagement. IT Department supports BP 3420 – Equal Employment Opportunity (EEO) to build a community that fosters a climate of acceptance, inclusion of faculty/staff from a wide variety of backgrounds, and maintain an environment of mutual respect. Our current IT staff is comprised of individuals from different cultural, gender, education, and socio-economic backgrounds.  In the past 4 years, there have been six (6) IT job announcements. Aligning with the District’s EEO Plan, IT job announcements were advertised at several venues to ensure that all qualified applicants had the opportunity to apply. Job announcements were advertised on CCCRegistry, local papers, LinkedIn, Dice, Craigslist, job fairs, and diversity job search sites (e.g., Hispanics in Higher Ed, Blacks in Higher Ed, Asians in Higher Ed, Women in Higher Ed, Veterans in Higher Ed, African Americans in Higher Ed, LGBT in Higher Ed, Disabled in Higher Ed, Higher Ed jobs). Applicants for each job announcement were either asked a diversity question or to submit a diversity statement. IT staff and other District employees participating in the IT hiring committees received EEO training applicable with Title 5 regulations and State/Federal nondiscrimination laws. |

**How do you plan on addressing issues of student and employee equity? In other words, how do you plan on closing achievement gaps across student populations? How do you plan to address EEO outcomes in your employee hires? Address this in your Three-Year Program Plan at the end of this document.**

## currIQunet

1~~. Are your SAOs mapped in currIQunet?~~ (Skip this question; pending update in 2019)

**~~Yes:  No:~~**

2. Are your SAOs up to date ~~in currIQunet AND~~ on the reporting website?

**Yes:  No:**

3. Are your SAOs results reports up to date?

**Yes:  No:**

4. Have you reviewed all of your SAOs to ensure that they remain relevant for evaluating the performance of your area?

**Yes:  No:**

## SAOs/ ILOs

**Services Area Outcomes (SAO)**  
1. What is your set goal for SAOs success for each SAO?

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| The IT department established measurable goals for each SAO, which the department aims to meet or exceed. IT department will use various tools (e.g., Annual Satisfaction Surveys) to evaluate SAOs success. Based on the measured results, IT will improve or re-assess SAOs.  Service Area Outcomes:   1. Staff will have competency in various technologies. 2. Students, faculty and staff will successfully access our wireless network. 3. End-user problems will be responded to in a timely manner and resolved effectively by IT staff within 2 business days. 4. Staff and faculty will be able to access the network 95% of the time. 5. Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. 6. The next Strategic 5-Year TMP will have broad campus community and Board input and support |

**Institutional Learning Outcomes (ILO)**  
1. How do your SAOs support the [college ILOs](http://www.gavilan.edu/administration/ilo_map/index.php)? Be specific.

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| The SAOs for IT department supports all four (4) Institutional Learning Outcomes (ILOs) for Gavilan College. Below are a few examples how IT’s SAOs support the college’s ILOs:   1. Think Critically and Creatively    1. SAO #3: IT staff have to think critically and creatively to resolve technical issues in a timely manner 2. Communicate Effectively    1. SAO #5: Access to technology and services enable student/faculty/staff to communicate effectively 3. Practice Social Responsibility    1. SAO #1: Security Awareness trainings enable faculty/staff to practice honesty and apply consistent ethical standards 4. Cultivate Well-Being    1. SAO #1: IT trainings enable faculty/staff to develop their knowledge, skills, and abilities for personal and/or professional growth |

**Gap Analysis**

1. Are you meeting your SAO success goals? What patterns stand out in your results?

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| SAOs for the IT department have not been assessed recently. Starting Spring 2019, IT department will conduct annual student and employee surveys. The results of the surveys will give IT an indication as to whether or not SAO success goals have been met. |

**If your LO results are lower than your goals, what are your plans to improve them? Address this in your Three-Year Program Plan at the end of this document.**

# Program and Resource Analysis

## Program Personnel

1. Please list the number of Full and Part Time faculty, staff and/ or managers/ administrators in this program over the past three years. Focus on your individual program.

To add additional rows, click in the bottom cell on the right and push ’tab’ on the keyboard.

Additional comments or narrative can be added below, such as faculty with reassigned time, projected retirements and sabbaticals in the next three years.

| **Academic Year** | **F = Faculty**  **S = Staff**  **M= Mgr/ Administrator** | **Full Time** | **Part time** | **Percentage Full to Part-time** |
| --- | --- | --- | --- | --- |
| 2018-2019 | 1. Manager 2. Staff | 1. 2 (1 vacant) 2. 9 (1 vacant) | 1. 0 2. 0 | 100% FT |
| 2017-2018 | 1. Manager 2. Staff | 1. 2 (1 vacant) 2. 9 (1 vacant) | 1. 0 2. 0 | 100% FT |
| 2016-2017 | 1. Manager 2. Staff | 1. 2 2. 8 | 1. 0 2. 0 | 100% FT |

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| In 2016-17, IT vacated the Assistant Manager position in favor of a Senior Programmer/Analyst (effective 2017-18). One of our Programmers applied for and accepted the Senior Programmer/Analyst position. In addition, IT used contracted services to support our Banner ERP system and for submitting our state MIS reports. Unfortunately, IT has a vacant Programmer/Analyst position that we anticipate fulfilling within the next 3 years. This Programmer/Analyst will allow the District to submit state MIS reports eliminating the need for a contractor. |

## Program Productivity Measurements

1. Determine the number of students you assist annually. Using the data provided by the business office, calculate your average cost effectiveness per student. **If you do not have student contact, please fill out columns 1, 3 and 4.**

| **Academic Year** | **Total Number of student contacts** | **Total allocated budget** | **Total spending** | **Total cost per student**  **(Student Contact/ Total Spending)** |
| --- | --- | --- | --- | --- |
| Ex: 1999 | 715 | $15,000 | $14,500 | $20.28 per student |
| 2018-2019 |  | $2,567,795.07 | $1,173,552.11 (as of Dec. 2018) |  |
| 2017-2018 |  | $2,312,083.00 | $1,960,843.70 |  |
| 2016-2017 |  | $2,456,451.00 | $1,926,260.94 |  |

Comment on your overall trends in efficiency and cost, anomalies and unexpected results.

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| Total allocated budget is not a true reflection of cost for IT department. Several District technologies are included in the IT budget, such as Microsoft and Adobe Campus licenses, Ellucian Banner license and support, Curriqunet, TimeKeeper, SARS, EAB Navigate, BoardDocs, Telephone systems support. In addition, IT staff received a 10% increase in salary based on the reclassification study in 2017-18.  IT costs will continue to trend upwards. Most technology contracts include up to 5% escalation for contract renewals. Past, current, and future State initiatives (e.g., SSSP, Guided Pathways, Online Education Initiative) require new technologies to help serve student, faculty, staff effectively. Support for new hardware, software, licensing, subscriptions, and contracted services will significantly increase the IT budget. |

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## Evaluation of Resource Allocations

1. List the resource allocations from all sources (e.g., annual college budget request appropriations, Guided Pathways funds, grant funds, etc.) received in the last three years. For annual college budget request appropriations, reference your previous three-year plan and annual updates.

Please evaluate the effectiveness of the resources utilized for your program. How did these resources help student success and completion? For college budget request appropriations, list the result of the evaluation strategy outlined in your previous three-year plan and annual updates. For all other sources of funding, list the results of the evaluation strategy contained within the program or grant plan.

To add additional rows, click in the bottom cell on the right and push ’tab’ on the keyboard.

| Resource Allocated | Academic Year | Evaluation/ Measured Effectiveness (Limit to 2 sentences each line) |
| --- | --- | --- |
| annual college budget request appropriations | 2018-19 | Continue implementation of the **5-year Computer Replacement Plan** outlined in the Technology Master Plan. Replacing outdated computers attributes to the success of students by providing them with functional computers.  Evaluation/Measurement: Replacing 20% of outdated computers. |
| annual college budget request appropriations | 2017-18 | **Centralize Printing System.** Based on recommendation from District Technology Committee, the District had to replace its outdated, out-of-warranty copiers and printers. Centralized Printing allows the District to manage/standardize its printing costs and reduce its carbon-footprint. The costs per page on the newer copiers/printers were drastically lower compared to the older copiers and inkjet printers.  Evaluation/Measurement: Consumable costs of copiers and printers and the number of prints District-wide. |
| annual college budget request appropriations | 2016-17 | **Virtual Server Infrastructure and Wireless upgrade.** Based on recommendations from District Technology Committee, the District had to replace its outdated, out-of-warranty servers. Moving to a virtual server infrastructure increases uptime reliability and reduces long-term costs including maintenance, power consumption, and technicians’ service time. In addition, students will be able to access wireless more reliably.  Evaluations/Measurements: Network uptime, power consumption, technician availability, and number of concurrent wireless devices. |
| annual college budget request appropriations | 2016-17 | **50% of one (1) Programmer/Analyst salary for Financial Aid (FinAid).** Using FinAid reports, FinAid staff were able to disburse student loans earlier and monitor loans effectively. FinAid staff assist students to ensure that they do not exceed 150% loan limit.  Evaluations/Measurements: Number of FinAid reports developed. |
| Success and Support Programs (SSSP) | 2016-17 | **50% of one (1) Programmer/Analyst salary for Success and Support Programs (SSSP).** SSSP was a State initiative to help ensure student success. This programmer was essential in implementing new technologies and maintain existing technologies (e.g., DegreeWorks, EAB Navigate, SARS). In addition, the programmer developed reports of SSSP services provided to students.  Evaluations/Measurements: Number of SSSP reports developed, SSSP technologies implemented, number of SSSP services provided. |

## Integrated Planning and Initiatives

What other areas is your unit partnering with in new ventures to improve student success at Gavilan College? What is the focus of this collaboration?

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| IT department maintains the computer labs, software applications, network (wired/wireless), printing, and other technological needs that directly help students succeed at Gavilan College. In addition, IT department collaborates with all other programs on campus to ensure student success. Some of the existing and future ventures include:   * Admissions & Records   + IT ensures Banner ERP is available for application processing, priority registration, and grading.   + Future joint ventures include Wait Lists, Winter Intersession, and Multiple Measures * Basic Skills   + IT implemented Early Alert system to help Counselors identify students with potential issues early enough to provide intervention   + IT implemented NetTutor allowing students to receive free tutoring services from off-campus * Counseling   + IT ensures DegreeWorks is available for counselors and students to access Educational Plans.   + Recent joint ventures include implementations of CraniumCafe and Go2Orientation (Spring 2018) * Curriculum   + Implement Curriqunet META curriculum management system to streamline and improve integrated planning of the curriculum process * Distance Education   + IT helped integrate Canvas Learning Management System (iLearn) * Financial Aid   + IT ensures Banner ERP is available for FASFA loads, PELL/BOG/Loan disbursements   + Recent joint venture was the implementation of AcademicWorks enabling students to see eligible scholarships (Fall 2017)   + New joint venture is implementing CampusLogic allowing students to submit Financial Aid documents efficiently by Fall 2018 * Human Resources and Payroll   + IT helped implement “in-house” Human Resources/Payroll system enabling the District to migrate from Santa Clara County Office of Education   Through these partnerships/collaborations, IT has been indirectly improving student success at Gavilan College. |

**What are the program and your Integrated Planning/ Guided Pathways partners’ plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**

## Trends:

Provide any additional information that has not been mentioned elsewhere in this program plan and review, such as environmental scans from the [Educational Master Plan](http://www.gavilan.edu/administration/budget/EducationMasterPlanFlipbook.php) for opportunities or threats to your program, or an analysis of important subgroups of the college population you serve.

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| The Educational Master Plan (EMP) mentions exploring the College Promise program, developing Guided Pathways, increasing online course offerings via OEI Course Exchange, and identifying trends using environmental scans to strengthen our CTE workforce. Leveraging new technologies can help accomplish these goals; however, they may also pose a threat to the IT department. IT was (or will be) involved the implementation of CampusLogic for College Promise program, Web pages/DegreeWorks/SARS modifications for Guided Pathways, CATEMA system to manage articulation information for CTE. With increasing technological demands, the IT department will not be able to serve the college population effectively and efficiently with its limited resources. |

Taking into account the trends within this program and the college, describe what you realistically believe your program will look like in three to five years, including such things as staffing, facilities, etc.

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| The District, its population served, and services provided are becoming more reliant on technology. In the next 3-5 years, there will be a continual increase of technology demands and reporting for State Initiatives. IT is already understaffed to meet current demands. The IT department will need to grow to provide adequate services in alignment with the anticipated technology/reporting needs. The need to fulfill the vacant Programmer/Analyst position (1 FTE) is foreseen in near the future. |

**What are the program plans for the next three years? Address this in your Three-Year Program Plan at the end of this document.**

# Appendix

## Optional Questions

Please consider providing answers to the following questions. While these are optional, they provide crucial information about your equity efforts, training, classified professional support, and recruitment.

Does your division (or program) provide any training/mentoring for faculty and/ or classified professionals regarding professional development?

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| The IT department provides and assists with training for faculty and classified professionals (see list below). In the future, the IT department plans to collaborate with HR, Payroll, and Finance departments on providing joint trainings during staff development days.  Sample Trainings:   * Content Management System (CMS): Webmaster provides CMS trainings twice per month where participants will learn how to update web pages and making them Section 508/ADA compliant * Banner 9 overview: Programmers have been providing and will continue to provide an overview of Banner 9. * Online Web-Time Entry: IT assisted HR/Payroll with online Web-Time Entry trainings to students. * Online Leave Reporting: IT assisted HR/Payroll with online Leave Reporting * Scheduling/FLAC: IT assisted on Scheduling/FLAC trainings |

If there is a need for more faculty and/ or classified professional support in your area, please provide data to justify request. Indicate how it would support the college mission and college goals for success and completion.

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| The IT department needs to fill the vacant Programmer/Analyst position. In addition, the need for accurate reporting (MIS uploads) and other external pressures on fiscal and operational levels will require the college to review how well IT is able to meet these demands with existing staff and whether compensation is competitive to ensure competent employees can be hired. |

What, if anything, is your program doing to assist the District in attracting and retaining faculty and classified professionals who are sensitive to, and knowledgeable of, the needs of our continually changing constituencies, and reflect the make-up of our student body?

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## Review Process Feedback

Please share any recommendations for improvements in the Program Integrated Plan and Review process, analysis, and questions. Your comments will be helpful to the PIPR Committee and will become part of the permanent review record.

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## Example Program and Collaboration Three-Year Program PlanGoal Setting Worksheet

**EXAMPLES**

| Goal  One sentence limit. | Connection of Goal to Mission Statement, [Strategic Plan](http://www.gavilan.edu/administration/board/Gavilan_StrategicPlan_2017_2022,%20BOT%20Approved.pdf) and SAO Results.  Use one sentence for each item. | Proposed Activity to Achieve Goal  One sentence limit. | Responsible Party  One sentence limit. | Fund amount requested.  If a collaboration, what % required from each partner?  If applicable, list each budget partner / source separately | Timeline to Completion  Month / Year | How Will You Evaluate Whether You Achieved Your Goal  Two sentence limit. |
| --- | --- | --- | --- | --- | --- | --- |
| Increase proportion of EOPS students completing degrees by five percentage points | Mission statement: works to prepare students from all backgrounds.  Strategic Plan:  Strategy 2, Goal 1  SAO Results:  Outcome 1; 76% of students completed 3 counseling visits | Increase counseling touch points from three times per semester to five times per semester by restructuring appointment and communication schedule | Associate Dean of EOPS and CalWORKS | None | December 2020 | In three years, compare EOPS student graduation rates from before the touchpoint increase to graduation rates after the increase | |
| Decrease average response time for IT requests from three days to two days | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 3: End-user problems will be responded to in a timely manner and resolved effectively by MIS staff. No results yet. | Implement new workflow management software | Director of Information Technology | $7,500 for software package | September 2019 | Compare average response times from one year before software implementation to one year after implementation | |

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## Program and Collaboration Three-Year Program PlanGoal Setting Worksheet

To add additional rows, click in the bottom cell on the right and push ’tab’ on the keyboard.

**Program**: Information Technology Department

| Goal  One sentence limit. | Connection of Goal to Mission Statement, [Strategic Plan](http://www.gavilan.edu/administration/board/Gavilan_StrategicPlan_2017_2022,%20BOT%20Approved.pdf) and SAO Results.  Use one sentence for each item. | Proposed Activity to Achieve Goal  One sentence limit. | Responsible Party  One sentence limit. | Fund amount requested.  If a collaboration, what % required from each partner?  If applicable, list each budget partner / source separately | Timeline to Completion  Month / Year | How Will You Evaluate Whether You Achieved Your Goal  Two sentence limit. |
| --- | --- | --- | --- | --- | --- | --- |
| Replace 25% outdated computers to provide necessary services and technology to support a successful college. | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Replace 25% outdated computers as per Computer Replacement Plan in the TMP. | Information Technology  District Technology Committee | $350,000 | August 2019  August 2020  August 2021 | Compare the number of computers out-of-warranty against previous year.  Annual Satisfaction Survey | |
| The IT department will provide the adequate training and information on technology to retain and develop employees | Mission statement:  Supports innovate practices  Strategic Plan:  Strategy #4, Goal #2  SAO Results:  Outcome 1: Staff will receive adequate training and information on various technologies by the IT department.  No results yet. | Provide IT training session on Staff Development Days | Information Technology |  | September 2019  September 2020  September 2021 | Training surveys assessing outcomes  Annual Satisfaction Survey | |
| Increase Data Security Awareness trainings by 25% annually | Mission statement:  Supports innovate practices  Strategic Plan:  Strategy #4, Goal #2  SAO Results:  Outcome 1: Staff will receive adequate training and information on various technologies by the IT department.  No results yet. | Provide employees online Data Security Awareness training videos via Keenan SafeColleges, such as: Email/Messaging Safety, Protection against Malware, Password Security, FERPA, etc. | Information Technology  Human Resources | Staff time | September 2019  September 2020  September 2021 | Certificate of completion | |
| Decrease average response time for IT requests from three days to two days | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 3: End-user problems will be responded to in a timely manner and resolved effectively by MIS staff. No results yet. | Implement new Ticket management software | Information Technology | $5,000 - 10,000 for software package | September 2019 | Compare average response times from one year before software implementation to one year after implementation  Annual Satisfaction Survey | |
| Reduce processing time of timesheets and provide accurate leave balances in a timely manner | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Implement online Web-Time Entry (WBTE) and Leave Reporting.  Students, faculty, and staff will have access to online web-time entry and leave reporting tools allowing them to submit timesheets/ leave reports efficiently and obtain accurate leave balances. | Payroll  Human Resources  Information Technology | $0.00 | September 2019 | Annual Satisfaction Survey  Utilization reports comparing how many employees are using WBTE and Leave Reporting from a prior year. | |
| Reduce errors and processing time of personnel action forms (PAFs) | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Implement electronic Personnel Actions Forms.  Staff will have access to Electronic Personnel Action Forms (PAFs) enabling PAFs to be processed efficiently and timely manner as well as reducing errors. | Human Resources  Finance  Information Technology | $0.00 | December 2019 | Compare how many ePAFs processed versus paper PAFs prior year  Compare average processing time of ePAFs versus paper PAFs prior year | |
| Reduce errors and processing time of College Catalog from 6 months to 1 month | Mission statement:  Supports innovate practices  Strategic Plan:  Strategy #5, Goal #3  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Implement College Catalog module within Curriqunet.  District will be able to create a College Catalog in a timely manner and better aligns with Curriculum. | Public Information Office  Academic Affairs  Curriculum Specialist  Information Technology | $0.00 | September 2019 | Compare the processing time to generate a College Catalog from CurriQunet against the manual process from prior year.  Annual Satisfaction Survey in Spring 2020 for 2019-2020 College Catalog | |
| Reduce processing time of reserving campus events from weeks to days | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Implement 25Live system.  District will have access to a centralized College Calendar containing all instructional, non-instructional, and external events. | Public Information Office  Academic Scheduler  Facilities Scheduler  Information Technology | $0.00 | September 2019 | Compare the processing time to reserve campus events against manual process from prior year.  Annual Satisfaction Survey | |
| The IT department will evaluate centralized printing solutions for students (similar to faculty/staff print solution) | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Work with 3rd-party vendor to conduct Feasibility Study | Information Technology  District Technology Committee |  | January 2020 | Feasibility Study of Student Printing | |
| The IT department will evaluate virtual desktop infrastructure (VDI) as an alternative to purchase computers on the 5-Year Computer Replacement Plan | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Work with 3rd-party vendor to conduct Feasibility Study | Information Technology  District Technology Committee |  | January 2020 | Feasibility Study of virtual desktop infrastructure (VDI) | |
| Reduce student printing and printing costs by 5% | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Implement centralized printing solution for students. | Information Technology | $250,000 | August 2021 | Annual Satisfaction Survey  Costs per page comparing print cost from prior years | |
| Replace 25% outdated computers with VDI technology to provide necessary services and technology to support a successful college. | Mission statement:  Supports innovate practices  Strategic Plan:  No direct connection  SAO Results:  Outcome 5: Students, faculty, and staff will have access to technology and services provided by the Information Technology department to support a successful college environment. No results yet. | Replace 25% outdated computers with VDI technology as per Computer Replacement Plan in the TMP | Information Technology | $350,000 | August 2021 | Compare the number of computers out-of-warranty against previous year.  Annual Satisfaction Survey | |

## 

## Program Goal Setting Worksheet

Program being reviewed: **IT**

Date: 2018-19

**Use this form twice:**

1. Team member list due to PIPR no later than Fall - Week 5

2. Team Member sign off after final review

(Peer Reviewers: Spring Week 9; Dean: Spring Week 10)

| Role | Name | Assignments/ research assigned, if any | Date and Initial  upon **final** review |
| --- | --- | --- | --- |
| Team Lead/ Chair | Kyle Billups |  | KCB |
| Supervising Admin | Fred Harris |  | FEH |
| Peer Reviewer | Eric Ramones |  |  |
| Peer Reviewer |  |  |  |
| Student |  |  |  |
|  |  |  |  |
| PIPR Support Team | Susan Sweeney |  |  |
| PIPR Support Team | Mohua Chatterjee |  |  |
| PIPR Support Team | Denee Pescarmona |  |  |