



**Support Services Administrative Review  
2001-2002**

**Information Technology Services**

**Del Mar College**

**Support Services Administrative Review**

**Information Technology Services**

## **I Mission of Support Service Unit**

The mission of the Information Technology Department is to provide information technology leadership and services to support and enhance the institutional and administrative functions of the College

The College affirms that excellence in instruction at a reasonable cost is its highest priority and that it will fulfill its mission within the limitations of its physical and functional resources. The Information Technology Department supports the College's mission by effectively employing collaborative efforts with instructional divisions and technology committees to provide logistical support in maintaining state-of-the-art equipment and software in academic labs, student technology centers, academic and administrative offices.

## **II Service Unit Goals**

1. To provide outstanding service by PCREPAIR staff to College's instructional and administrative departments by providing timely service calls to address both desktop software and/or hardware problems.

Expected Result: Respond to academic lab PCREPAIR calls within 15 minutes timeframe.

2. To provide a secure, stable, and adequate Internet services to the College community by I.T.'s Internet and Network Support service group.

Expected Result: To provide the College with redundant Internet gateways so as to maintain accessibility and functionality for instructional and administrative units. College staff and students will have a dependable network infrastructure that will provide reliable and robust access to the Internet and other I.T. resources.

3. To provide outstanding logistical support services to the entire college population through the acquisition or design/development, installation, and deployment of new desktop and server productivity tools.

Expected Result: I.T. will provide leadership in the implementation of new productivity applications. A formal Help Desk will become functional and available to faculty, staff, and students. Productivity tools such as Lotus Domino's workflow automation will be utilized for the automation of specific paper processes within the campus. Specialized departmental applications such as CoaCHes (paperless student counseling session visit application) will be developed by the Software Development Support group.

4. To provide outstanding logistical support services to the college through the conversion, installation, deployment, and support of a new student information system with a WEB interface.

Expected Result: The Application Programming support group will deploy a new student information system (with financial aid module) with that will integrate with the College's existing SCT Plus2000 financial and human resources modules. The result will be an integrated and comprehensive administrative system with WEB interfaces.

### **III Evaluation**

Evaluation method and priorities which will be utilized include immediate feedback from instructional departments as well as administrative units regarding the responsiveness and reliability of the Help Desk support group, PCPREPAIR, Internet e-mail and access, system functionality, hardware dependability and availability, system and network stability and security, logistical support services related to new systems implementations and training.

#### **Strengths:**

The I.T., department's service oriented approach along with strong collaborative relationships with both administrative and academic

departments ensure the proactive and timely delivery of the necessary support services. This immediate user feedback allow for the corresponding adjustments of I.T. support both in quality and quantity.

#### Weaknesses:

The lack of Information Technology representation in various academic strategic committees. This gap is resolved by proactively meeting with specific academic committees to seek input and/or provide informational resources.

#### **IV Service Unit Function**

1. The PCREPAIR component of I.T. provides on-site technical and logistical support for desktop software and hardware throughout the campus. Computer Specialist have been trained and has the necessary credentials and experience to trouble shoot, repair software and hardware problems.

2. Network Support Group – responsible for the maintenance, support, and administration of the entire college's voice, data, and video network infrastructure. This group is also responsible for all academic and administrative departmental application and file servers.

3. Internet Support Group – designated to develop, maintain, administer, and support the college's e-mail servers, Web sites, and Web based instructional course development servers and applications.

4. Help Desk Support Group (new) – this group will be responsible for receiving all I.T. related service request. Support and resolution will be provided via phone, e-mail, by appointment, or on-site client drop-by visits. This group will serve as the central I.T. service center with the ability to deploy computer technicians to client sites when necessary.

5. Software Development Group – designated to provide direct support to existing third party server applications acquired and used by the various academic and administrative departments. This group is tasked to custom develop applications for the automation of specific

departmental functions. Examples of this in-house developed client server applications are the following:

- a. COaCHes – Counseling session visit automation.
- b. Learning Resources Student Tracking system.
- c. Campus Parking Space Tracking Application.

6. Application Programming and Operations Support Group – tasked with the maintenance, administration, and support of the college's student information system, financial aid system, human resources system, financial system, and various other modules and components.. This group is critical in the maintenance and production of the college's institutional and academic informational resources.

## **V Service Unit Clientele**

1. The principal clientele of the Information Technology Department are faculty, staff, and students. The services provided by this unit is critical to the college. Direct network and Internet services are also provided to outside community organizations such as the City of Corpus Christi, the Corpus Christi Police Department, various school districts and agencies.

2. It is difficult to quantify the percentages of services rendered to the various client groups due to the fact that services are normally provided on a 24 hour, seven days a week basis. It is a practice (based on demand) that more than 100% of a 40 hour week is provided by various service groups in response to critical events that may hinder system and network functionality. With the ever increasing use and dependence on the Internet and network resources, the I.T. department is constantly alert, active, and available in the support of the all operational and functional technology resources of the college.

## **VI Personnel**

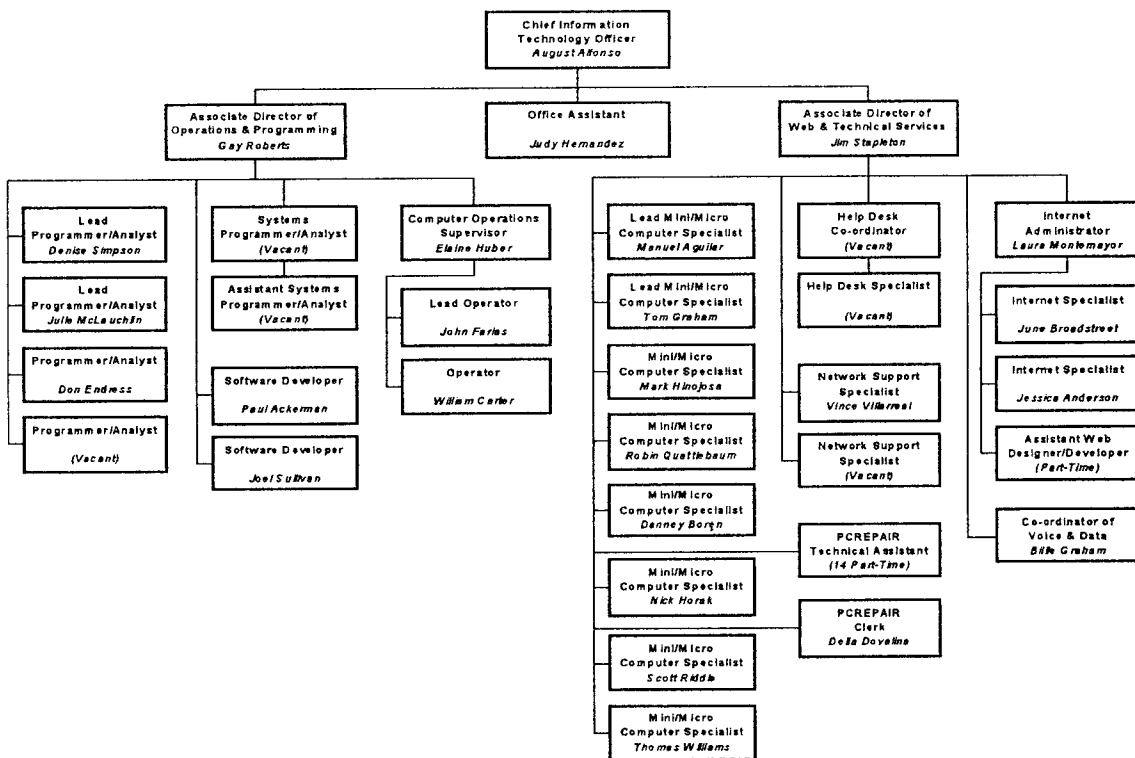
1. Administrative/Professional/Technical positions – 26 ½ FTE including three vacant positions.
  - a. Chief Information & Technology Officer – bachelors degree required, 1FTE
  - b. Associate Director – bachelors degree required, 2 FTE

- c. Internet Administrator – bachelors degree required, 1 FTE
- d. Internet Specialist – associates degree required, 2 FTE
- e. Network Support Specialist – associates degree required, 2 FTE.
- f. Software Developers – bachelors degree required, 2 FTE
- g. Application Programmers – bachelors degree required, 5 FTE, one vacancy.
- h. Systems Analysts – bachelors degree required, 1 FTE, vacant.
- i. Micro Computer Specialist – associates degree required, 8 FTE
- j. Voice Data Coordinator – bachelors degree required, ½ FTE, part-time.
- k. Help Desk Coordinator – associated degree required, 1 FTE.
- l. Help Desk Specialist – associate degree required, 1 FTE, vacant.

I.T. has two support positions comprising of a secretary and a clerk.

The PCREPAIR service group is augmented by the employment of fourteen (7 FTE) part-time student computer repair technicians.

Information Technology Organizational Chart  
March 2002



2. The college has over 3,000 computers that the PCREPAIR service group is tasked to support. This results to a conservative ratio of 375 computers to support for each of the eight Computer Technicians. Coupled with the increase in PCREPAIR service hours to include nights and Saturdays, the available PCREPAIR FTE hours has been decreased in proportion. The I.T. department is able to satisfy the increasing academic PCREPAIR support requirements by continuously training and employing Computer Science students on a part-time basis.

Although the number of staff for other I.T. service groups are adequate, the unsuccessful attempts to fill existing open positions has affected various departmental projects.

3. All available staff possess all specialized skills required to support the service area. I.T. staff has to continually attend training, workshops and technical classes to continually update their skills corresponding to new and emerging technologies.

## **VII Professional Activities**

1. Professional Organization membership listing:

- A. August Alfonso

- TACCIO member (Texas Association of Community College Information Officers.
- EDUCAUSE - voting member
- NASPA member (National Systems Programmers Association)
- SHARE member (IBM large systems user group)
- Computer Security Institute – member

- B. Jim Stapleton

- C. Gay Roberts

- D. Laura Montemayor

- USENIX member (Advanced Computing systems Association)
- SAGE member (Systems Administration Guild)



- E. Nick Horak
  - ETA member (Electronics Technicians Association.
  - CompTIA member
- F. Thomas Williams
  - TABPHE member ( Texas Association of Black Personnel in Higher Education
- G. Denise Simpson
  - Junior League of Corpus Christi

2. Awards and Recognition received by I.T. staff.

- A. August Alfonso
  - Board recognition - Title V grant - Writing
  - Board recognition - TIFB grant - Writing
  - Board Recognition - Institutional Y2K Coordinator
  - Board recognition - COaCHes application development
- B. Laura Montemayor
  - Board recognition - Title V grant – Technical expertise
- C. Robin Quattlebaum
  - Board Recognition - Y2K contribution

3. Projects, presentations, and publications:

- A. Joel Sullivan
  - TACUSPA – presented CoACHes Automation
- B. Various I.T. staff
  - Numerous presentations on various technical discipline within the college.

**VIII Professional Development**

1.

Manuel Aguilar	Nov 2000	HEAT Help Desk Software Training
August Alfonso	Feb 2002	Unveiling Lotus Domino Version 6
	Jan 2002	Department of Education Title V Project Directors Meeting (required by grant)
	Jan 2002	Visit South Texas Community College for SIS Project

	Nov 2001	K-20 Internet II Meeting, UT Dallas
	Oct 2001	Lotus Domino Developers Conference
	Sep 2001	Higher Education Awards Conference
	Sep 2001	Establishing & Managing Successful Records Management Programs
	Jun 2001	11th Annual NETSCE 2001 Conference
	Jun 2001	6th Annual Texas Connection Consortium
	May 2001	Texas SPEEDE/EDI Users' Group
	Mar 2001	SCT-Plus SIS Integration Workshop/Vendors Exhibit/Open House
	Feb 2001	EDUTEX Conference
	Jan 2001	Microsoft Community & Technical College CIO Summit
	Dec 2000	TACCCIO Meeting
	Nov 2000	7th Annual Austin ITEC conference
	Oct 2000	Educause 2000 Annual Conference
	Sep 2000	KEDT's Digital TV in Education Seminar
	Sep 2000	ASIS International 2000 Seminar and Exhibits
	Nov 2000	IBM Executive Briefing; RSC6000, Servers, Storage
	Sep 2000	Year 2000 DIR Monthly Workgroup meeting
	Aug 2000	HEAT (Help Desk Software) Users' Group Meeting
	Jun 2000	STCC HR2000 Software Implementation Discussion with STCC
	Jun 2000	HEAT (Help Desk Software) Version 5 System Administration Training
	May 2000	STCC HRS Software Meeting
	May 2000	Laredo Community College HR2000 Software Implementation and Strategy Discussion
	May 2000	CUMREC 2000
	May 2000	Texas IT Academy Meeting
	Apr 2000	Texas 5th Annual Texas Connection Consortium Meeting
June Broadstreet	Oct 2001	Question Mark Server Administration Workshop
	Apr 2001	Web Design and Development Conference 2001
Don Endress	Mar 2001	SCT-Plus SIS Integration Workshop
Billie Graham	Jan 2001	TEX-AN Users' Group Meeting

Nick Horak	Jul 2001	Microsoft Technical Training Course: Windows 2000 Server; Active Directory
	Dec 2001	2001 Electronic Access Conference
	Nov 2000	Department of Education Electronic Access Conference
Julie McLauchlin	Mar 2002	SCT SETA Conference
	Jan 2002	Visit South Texas Community College for SIS Project
	Oct 2001	IA's of Texas Users Conference
	Apr 2001	THECB's Financial Aid Database Workshop
	Mar 2001	SCT-Plus SIS Integration Workshop
	Nov 2000	Department of Education Electronic Access Conference
	Jun 2000	STCC HR2000 Software Implementation Discussion with STCC
	May 2000	STCC HRS Software Meeting
	May 2000	Laredo Community College HR2000 Software Implementation and Strategy Discussion
	Mar 2000	SAFE Workshop 2000
Mar 2000	SCT HRS Software Demonstration by Community Colleges in Laredo and McAllen	
Laura Montemayor	Mar 2002	SCT SETA Conference
	Nov 2001	Question Mark Perception Version 3.0 Seminar
	Oct 2001	WebCT Texas Conference
	Apr 2001	Web Design and Development Conference 2001
	Mar 2001	SCT-Plus SIS Integration Workshop
	Dec 2000	LISA 2000 14th Systems Administrations Conference
	Nov 2000	Perception Question Mark Software Training Session
	Sep 2000	WebCT Texas Mini Conference 2000
	Nov 1999	Maintaining a Domino server Infrastructure; Lotus Notes Version 5
	Aug 2000	Lotus Super-Human Software Toour 2000
Aug 2000	Web Site Development and Design Conference	
Robin Quattlebaum	Aug 2000	Career Track Seminar
	Jun 2000	HEAT (Help Desk Software) Version 5 System Administration Training
	Mar 2000	Career Track Seminar; High-Impact Communication Skills for Women

Gay Roberts	Mar 2002	SCT SETA Conference
	Jan 2002	Visit South Texas Community College for SIS Project
	Oct 2001	IA's of Texas Users Conference
	Jul 2001	Corpus Christi Managers and Supervisors Conference
	Mar 2001	SCT-Plus SIS Integration Workshop and SETA Conference
	Oct 2000	IA's of Texas
	Nov 2000	FRS International Users' Conference
	Oct 2000	IA's of Texas Users Group Annual Conference
	May 2000	STCC HRS Software Meeting
Denise Simpson	Mar 2002	SCT SETA Conference
	Jan 2002	Visit South Texas Community College for SIS Project
	Oct 2001	IA's of Texas Users Conference
	Jul 2001	TACRAO Community College Issues Committee's 2001 Summer Workshop and Roundtable
	Apr 2001	THECB's Financial Aid Database Workshop
	Mar 2001	SCT-Plus SIS Integration Workshop
Jim Stapleton	Oct 2001	Security Training Classes (3 classes)
	Mar 2001	TTVN Users' Conference
	Sep 2000	Networld Interop
	Aug 2000	Lotus Super-Human Software Tour 2000
	Jun 2000	Cisco Multilayer Switch Training
	Jun 2000	Advanced Cisco Router Training
	May 2000	N-Gen Solutions (Lab Technologies); Requirements for ESOL Full audio/video streaming
	Apr 2000	Cisco PIX Firewall Training
Vince Villarreal	Feb 2002	Implementing & Administering MS Windows 2002 Directory Services
	Jul 2001	Microsoft Technical Training Course: Windows 2000 Server; Active Directory
	Mar 2001	Microsoft Technical Training Course: Supporting Microsoft Windows 2000 Professional and Server
	Aug 2000	Catalyst 5000 series Configuration

Jul 2000 Interconnecting Cisco Devices Training  
Jun 2000 Cisco Multilayer Switch Training  
Apr 2000 Cisco PIX Firewall Training

Thomas Williams Apr 2000 Fiber Optics Training and Certification

6. Unmet professional development list:
  - A. Windows XP Operating systems training – all eight Micro Computer Specialist.
  - B. Advanced Lotus Domino Administration training – Internet Administrator.
  - C. Lotus Domino Developers workshops – various levels. Software Developers.

All unmet training needs are scheduled to be met before the end of 2002.

## **IX Facilities and Equipment**

1. All available general use facilities are adequate.
2. Available dedicated space is adequate.
3. Available equipment are adequate but subject to continuous upgrade/change based on academic support requirements.
4. Available equipment are up-to-date but but subject to continuous upgrade/change based on academic and administrative support requirements.
5. Additional equipment are acquired and deployed on an as needed basis as dictated by both administrative and academic support needs.

## **X Budget and Expenditure**

1. Expenditures for equipment and operating expenses:
  - Fiscal Year 1999 - \$ 1,875,817
  - Fiscal Year 2000 - \$ 1,701,155
  - Fiscal Year 2001 - \$ 1,555,164
2. Information Technology Budget:
  - Fiscal Year 1999 - \$ 1,846,003

Fiscal Year 2000 - \$ 2,443,265

Fiscal Year 2001 - \$ 2,752,670

3. This service area does not generate revenue.
4. The Information technology budget is adequate to meet all standard needs of this service area.

## **XI Accreditation**

Accreditation for the Information Technology Department is not applicable; however, in relation to the College's accreditation, the I.T. function is a major component of accreditation as it relates to institutional and academic support.

### **Service Unit Evaluation Summary and Recommendation**

The Information Technology Department is a dynamic service unit that is comprised of various specialty service groups necessary to provide a comprehensive enterprise wide in-house technology support system.

#### **Strengths:**

- The primary strength of this service unit is the quality and dedication of its staff. The I.T. staff's flexibility, collective initiative, professionalism, and strife for excellence in all efforts to satisfy user needs. The various service groups within the unit collaborate and collectively work towards a common goal that is directly tied to the entire college's mission. The lack of staffing resources due to unfilled positions (11 vacancy maximum) in the past affected the timeliness of service but did not hinder the deliverables and its quality. Various I.T. staff proactively worked long hours to ensure the delivery of expected services.
- Departmental acceptability throughout the college.
- The flexibility and availability to render service 24 hours per day, 365 days a year.

#### **Weaknesses:**

- Part of the strength (ability and willingness to work long hours) also can be identified as a weakness. Various key personnel, at

times, exhibit burn out symptoms due to the physical demands of working long hours for an extended period of time.

- The increase in user demands in the last three years has resulted in the inability of various key I.T. personnel to avail of vacation times. Various I.T. key personnel has lost earned vacation days.

#### Conclusion/Recommendations:

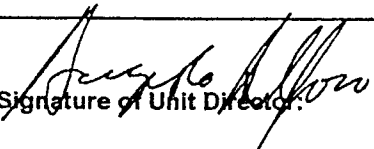
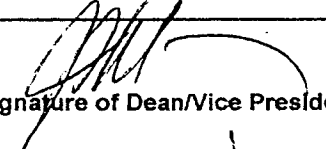
This administrative review resulted in a total overview of the Information Technology Department's operational and strategic contribution to the entire college. Improvement in communication between I.T. and the various academic departments and formal committees is necessary. This will allow I.T. to better understand the academic service requirements and needs in a proactive role. I.T. needs to be involved in the initial planning phase of new academic technology initiatives in order to maximize its contribution and effectiveness. Recently, the Chief Information & Technology officer was invited to become a member of the Presidents Cabinet which will provide more effective communication in relation to the college's overall planning function. The Chief Information & Technology Officer brings a campus wide perspective relating to information technology issues to the presidents group.

**Del Mar College  
Institutional Effectiveness Unit Plans  
2001-2002**

<b>1. Unit:</b> Information Technology	<b>2. Division:</b> BUSINESS & FINANCE								
<b>3. College Mission Addressed:</b> Entire mission of the College.									
<b>4. Unit Purpose:</b> Provide information technology leadership and services to support and enhance the instructional and administrative functions of the College.									
<b>5. Link to Strategic Plan: Goal #</b> <del>D</del> <del>AB</del> <b>Objective #</b> <del>AM</del> <b>2</b>	<b>6. Proposed completion date:</b> On-going.								
<b>7. Link to Unit Goal #</b> <del>AM</del> <b>OR Student Learning Objective #</b>									
<b>8. Assessment Question and Expected Results:</b>  Collaboration with instructional divisions and technology committee to provide logistical support in maintaining state-of-the-art equipment and software in teaching labs, student technology center, learning resources, and administrative offices.									
<b>9. Strategies (Activities Planned):</b>  <ul style="list-style-type: none"> <li>• Deployment of a WEB portal</li> <li>• Development of a paperless automated system for the Counseling office</li> <li>• Conversion of college email to Lotus Notes</li> <li>• Development of Travel Expense and Per 101 HR work flow automation</li> <li>• Development of WEB application for students</li> </ul>									
<b>10. Assessment Procedures (how will you measure for results and who is responsible for conduct of this assessment)</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">* Student and staff surveys</td> <td style="width: 50%;">* Allocation of resources</td> </tr> <tr> <td>* Staff training and development</td> <td>* New staff hired</td> </tr> <tr> <td>* Production monitoring</td> <td>* 24-hour delivery of service</td> </tr> <tr> <td>* Newsletter</td> <td></td> </tr> </table>		* Student and staff surveys	* Allocation of resources	* Staff training and development	* New staff hired	* Production monitoring	* 24-hour delivery of service	* Newsletter	
* Student and staff surveys	* Allocation of resources								
* Staff training and development	* New staff hired								
* Production monitoring	* 24-hour delivery of service								
* Newsletter									
<b>11. Budget Cost Impact, if any (does not assure budget approval):</b>  <table style="width: 100%; border: none;"> <tr> <td>Personnel</td> <td style="text-align: right;">\$</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">160,000</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">\$ 40,000</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>\$ 200,000</b></td> </tr> </table>		Personnel	\$	Equipment	160,000	Other	\$ 40,000	<b>Total</b>	<b>\$ 200,000</b>
Personnel	\$								
Equipment	160,000								
Other	\$ 40,000								
<b>Total</b>	<b>\$ 200,000</b>								
<b>12. Use of Assessment Findings (how will you use the findings):</b>  <ul style="list-style-type: none"> <li>• Improve processes related to information technology issues</li> <li>• Identify priority funding items</li> <li>• Improve logistical support</li> </ul>									
<b>13. Signature of Unit Director:</b> 	<b>Date:</b> 10-10-07								
<b>14. Signature of Dean/Vice President:</b> 	<b>Date:</b> 10-10-07								

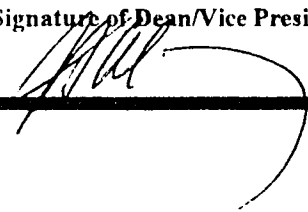


**Del Mar College**  
**Institutional Effectiveness Unit Plans**  
**2000-2001**

<b>1. Unit:</b> Information Technology	<b>2. Division:</b> Business and Finance												
<b>3. College Mission Addressed:</b> Entire mission of the College.													
<b>4. Unit Purpose:</b> Provide information technology leadership and services to support and enhance the instructional and administrative functions of the College.													
<b>5. Link to Strategic Plan: Goal # All Objective # All</b>	<b>6. Proposed completion date:</b> On-going												
<b>7. Expected Results:</b> Collaboration with instructional divisions and technology committee to provide logistical support in maintaining state-of-the-art equipment and software in teaching labs, student technology center, learning resources, and administrative offices.													
<b>8. Strategies (Activities Planned):</b> <ul style="list-style-type: none"> <li>* Acquire a student Information System</li> <li>* Acquire a new Financial Aid System</li> <li>* Provide a self-service degree audit for students via the web</li> <li>* Expand the use of our Help Desk system to faculty and staff</li> <li>* Eliminate token-ring network access in favor of fast ethernet for better connectivity for faculty and staff.</li> <li>* Provide wireless network connectivity where needed</li> </ul>													
<b>9. Assessment Procedures (how will you measure for results and who is responsible for conduct of this assessment):</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>* Student and staff surveys</li> <li>* Staff training and development</li> <li>* Production monitoring</li> </ul> </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>* Allocation of resources</li> <li>* New staff hired</li> <li>* 24-hour delivery of services</li> </ul> </td> </tr> </table>		<ul style="list-style-type: none"> <li>* Student and staff surveys</li> <li>* Staff training and development</li> <li>* Production monitoring</li> </ul>	<ul style="list-style-type: none"> <li>* Allocation of resources</li> <li>* New staff hired</li> <li>* 24-hour delivery of services</li> </ul>										
<ul style="list-style-type: none"> <li>* Student and staff surveys</li> <li>* Staff training and development</li> <li>* Production monitoring</li> </ul>	<ul style="list-style-type: none"> <li>* Allocation of resources</li> <li>* New staff hired</li> <li>* 24-hour delivery of services</li> </ul>												
<b>10. Budget Cost Impact, if any (does not assure budget approval):</b> <table style="width: 100%; border: none; margin-top: 5px;"> <tr> <td style="width: 30%;">Personal</td> <td style="width: 10%;">\$</td> <td style="width: 60%; border-bottom: 1px solid black;"></td> </tr> <tr> <td>Equipment</td> <td></td> <td style="border-bottom: 1px solid black;"></td> </tr> <tr> <td>Other</td> <td></td> <td style="text-align: center;"><u>130,000</u></td> </tr> <tr> <td>Total</td> <td></td> <td style="text-align: center;"><u>\$ 130,000</u></td> </tr> </table>		Personal	\$		Equipment			Other		<u>130,000</u>	Total		<u>\$ 130,000</u>
Personal	\$												
Equipment													
Other		<u>130,000</u>											
Total		<u>\$ 130,000</u>											
<b>11. Use of Assessment Findings (how will you use the findings):</b> <ul style="list-style-type: none"> <li>* Improve processes related to information technology issues</li> <li>* Identify priority funding items</li> <li>* Improve logistical support</li> </ul>													
<b>12. Signature of Unit Director:</b> 	<b>13. Signature of Dean/Vice President:</b> 												
<b>Date</b> 7/8/200													

**Del Mar College  
Institutional Effectiveness Unit Plans  
1999-2000**

<b>1. Unit:</b> Information Technology	<b>2.Division:</b> Business and Finance																
<b>3. College Mission Addressed:</b> Entire mission of the College.																	
<b>4. Unit Purpose:</b> Provide information technology leadership and services to support and enhance the instructional and administrative functions of the College.																	
<b>5. Link to Strategic Plan: Goal #</b> All <b>Objective #</b> All	<b>6. Proposed completion date:</b> On-going																
<b>7. Expected Results:</b> Collaboration with instructional divisions and technology committee to provide logistical support in maintaining state-of-the-art equipment and software in teaching labs, student technology center, learning resources, and administrative offices.																	
<b>8. Strategies (Activities Planned):</b> <ul style="list-style-type: none"> <li>● Provide Web registration</li> <li>● Open Del Mar College to World Wide Web (WWW)</li> <li>● Completion of state-of-the-art backbone structure</li> <li>● Efficient allocation of resources</li> <li>● Acquire human resource service software (IRS)</li> </ul>																	
<b>9. Assessment Procedures (how will you measure for results and who is responsible for conduct of this assessment):</b> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>● Student and staff surveys</li> <li>● Staff training and development</li> <li>● Production monitoring</li> <li>● Newsletter</li> </ul> </td> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> <li>● Allocation of resources</li> <li>● New staff hired</li> <li>● 24-hour delivery of service</li> </ul> </td> </tr> </table>		<ul style="list-style-type: none"> <li>● Student and staff surveys</li> <li>● Staff training and development</li> <li>● Production monitoring</li> <li>● Newsletter</li> </ul>	<ul style="list-style-type: none"> <li>● Allocation of resources</li> <li>● New staff hired</li> <li>● 24-hour delivery of service</li> </ul>														
<ul style="list-style-type: none"> <li>● Student and staff surveys</li> <li>● Staff training and development</li> <li>● Production monitoring</li> <li>● Newsletter</li> </ul>	<ul style="list-style-type: none"> <li>● Allocation of resources</li> <li>● New staff hired</li> <li>● 24-hour delivery of service</li> </ul>																
<b>10. Budget Cost Impact, if any (does not assure budget approval):</b> <table style="width: 100%; border: none; margin-top: 10px;"> <tr> <td style="width: 15%;">Personnel</td> <td style="width: 15%;">\$ _____</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td>Equipment</td> <td>_____</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td><u>168,000</u></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b><u>\$168,000</u></b></td> <td></td> <td></td> </tr> </table>		Personnel	\$ _____			Equipment	_____			Other	<u>168,000</u>			<b>Total</b>	<b><u>\$168,000</u></b>		
Personnel	\$ _____																
Equipment	_____																
Other	<u>168,000</u>																
<b>Total</b>	<b><u>\$168,000</u></b>																
<b>11. Use of Assessment Findings (how will you use the findings):</b> <ul style="list-style-type: none"> <li>● Improve processes related to information technology issues</li> <li>● Identify priority funding items</li> <li>● Improve logistical support</li> </ul>																	
<b>12. Signature of Unit Director:</b>	<b>Date</b>	<b>13. Signature of Dean/Vice President:</b>	<b>Date</b>														



**Del Mar College**  
**Institutional Effectiveness Unit Plans**  
**1998-99**

<b>1. Unit:</b> Information Technology	<b>2. Division:</b> Business & Finance								
<b>3. College Mission Addressed:</b> Entire mission of the College.									
<b>4. Unit Purpose:</b> Provide Information Technology leadership and services to support and enhance the instructional and administrative functions of the College.									
<b>5. Link to Strategic Plan: Goal # B</b>	<b>Objective # 2.E</b>								
<b>6. Proposed completion date:</b> Early in Fall Semester 1998									
<b>7. Expected Results:</b> Increased communication between mentors and students.									
<b>8. Strategies (Activities Planned):</b> Software will be purchased and installed to give students and mentors a browser interface for easy access to the Internet student mail server .									
<i>Complete TIF Grant used by R.N.</i>									
<b>9. Assessment Procedures (how will you measure for results and who is responsible for conduct of this assessment):</b> Registrar and advisors will be surveyed to determine the effectiveness and efficiency of the system.									
<b>10. Budget Cost Impact, if any (does not assure budget approval):</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding-left: 20px;">Personnel</td> <td style="padding-left: 20px;">\$ _____</td> </tr> <tr> <td>Equipment</td> <td>_____</td> </tr> <tr> <td>Other</td> <td>_____</td> </tr> <tr> <td>Total</td> <td>\$ _____</td> </tr> </table>		Personnel	\$ _____	Equipment	_____	Other	_____	Total	\$ _____
Personnel	\$ _____								
Equipment	_____								
Other	_____								
Total	\$ _____								
<b>11. Use of Assessment Findings (how will you use the findings):</b> Mailbox usage and information from the director of the mentoring program will be used to continue, increase, decrease, or discontinue Internet mailboxes for the program.									
<b>12. Signature of Unit Director:</b> <i>Billie L. Graham</i>	<b>13. Signature of Dean/Vice President:</b> <i>[Signature]</i>								
<b>Date</b> <i>7-15-98</i>	<b>Date</b> <i>7/15/98</i>								

Institutional Effectiveness Unit Plan  
1997-1998

1. Unit Plan for Computing Services Division Business & Finance

2. College Mission (excerpt reference)

Entire mission of the college

3. Unit Purpose (mini-mission for program area)

Provide computing services to support and enhance the instructional and administrative functions of the college.

4. Link to Strategic Plan: Goal A Objective A.3.C

<p>5. Expected Results</p> <p>Provide all faculty who advise students with computer access to student information.</p>	<p>6. Strategies (action steps)</p> <p>Install PC in faculty offices and/or work areas.</p> <p>Connect PC to mainframe computer for access to student data.</p> <p>Make moves and reinstalls of equipment when faculty change offices.</p>
<p>7. Anticipated Date for Achieving Results: <span style="float: right;">October 15, 1998</span></p>	

8. Assessment Procedures (how you will measure for results and who is responsible for conduct of this assessment). Survey department chairs to determine needs. Survey to be conducted at the request of the Director of Computing Services through deans and department chairs.

9. Budget Cost Impact, if any (does not assure budget approval)

Personnel	\$ 5,000
Equipment	<u>60,000</u>
Other	<u>5,000</u>
Total	<u>\$ 70,000</u>

10. Use of Assessment Findings (how will you use findings) Needs as determined by the survey will be prioritized and addressed as funding becomes available. Software and network enhancements and changes will be made when necessary.

11. Signature: Bethi N. Graham 1300  

Unit/Department
ext.
Division
ext.

12/17/97