KCC

2018-19

Non-Instructional Department Review

Information Services

Paul Breedlove

CONTENTS

1. SUPPORT OF THE COLLEGE MISSION

1A. SUMMARIZE DEPARTMENT IN TERMS OF KEY FUNCTIONS AND RESPONSIBILITIES.

The Information Services Department promotes students success and institutional effectiveness via access to technology and data. The Department strives to continuously improve stakeholder success through quality equipment, customer service, and access to college services. Key functions and responsibilities include:

- Monitor and maintain the technological infrastructure of the college.

- Educate and support students, faculty, and staff in their use of technology.

- Support, maintain, and update end-user systems and applications.

- Evaluate, define and implement all technology used by the college community.

1B. DESCRIBE HOW THE DEPARTMENT SUPPORTS THE OVERALL MISSION OF THE COLLEGE AS ADOPTED BY THE BOARD OF EDUCATION.

The services provided by the department fall under these strategic initiatives.

Access

Ensure secure, consistent, reliable access to data and systems. Improve accessibility and functionality.

Improve the employees' successful use of KCC technology.

Improve technological support of the campus community. Support is provided in a variety of ways including centralized drop-in help desk, ticketing system and phone.

Excellence

Improve access to teaching and learning via technological services.

1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT

Populations served by the department include all students, staff, and faculty at locations including:

- Klamath Community College Main Campus
- Lakeview Innovation Learning Center
- Lake District Hospital
- WIOA offices in Klamath Falls and Lakeview
- Small Business Development Center

- High School students at partner K-12 institutions in Oregon and Northern California
- Military students
- Distance education students nationwide

1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

The department supports the overall mission of the college by providing and maintaining over 350 student use computers, over 60 instructor stations, over 100 admin workstations, over 30 servers, over 150 telephones, over 40 printers, and over 15 copiers. Instructional support includes over 40 classrooms which includes 7 synchronous rooms, and 15 labs with computers. Technologies supported include lecture capture, SMART displays, bring your own device capabilities and computer lab management software. Administrative applications and technologies include:

- Jenzabar – JICS (MyKCC), Admissions, Registration, Advising, General Ledger, Accounts Payable, Accounts Receivable, Purchasing, Fixed Assets, Budget, Human Resources, Financial Aid, Common and Notepad.
- SharePoint – document management, process automation and archiving
- PowerFaids – Financial Aid
- NetPartner – Financial Aid
- Retention – Early Alerts
- CourseEval – Instructor and staff evaluations
- SQL Server Database – storage of all campus information
- Exchange – email and calendar
- Terminal Server – remote access to on campus applications
- Web servers – klamathcc.edu, MyKCC, J1 (Jenzabar One)
- Print Management - PaperCut
- Anti-Virus - McAfee
- Digital signage - Visix
- Door access system – DSX swipe card entry
- Building lighting control
- HVAC systems
- Information backups – tape and previous versions

Usage Metrics are included in Appendix A.

2. DEPARTMENT MISSION/GOALS AND LINK TO STRATEGIC PLAN

2A. DESCRIBE PROGRESS TOWARD GOALS SET IN PREVIOUS REVIEW, ANNUAL BUDGET PRESENTATIONS, AND/OR STRATEGIC BUDGET PLANNING.

There has not been a previous program review. The goals listed in the annual budget presentation are included in the strategic plan, here is a link to strategic plan.

2B. HAVE YOU MET YOUR PREVIOUSLY SET GOALS? IF NOT, HOW DO YOU PLAN TO MEET THEM?

☒Yes
☐No

3. PERSONNEL SUMMARY

3A. PROVIDE AN ORGANIZATIONAL CHART OF THE DEPARTMENT.

See Appendix B for Organization Chart

3B. ARE CURRENT MANAGEMENT AND STAFF ADEQUATE TO PERFORM FUNCTIONS AND RESPONSIBILITIES SATISFACTORILY TO ACHIEVE DEPARTMENT GOALS? EXPLAIN THE JOB FUNCTIONS OF EACH POSITION.

☒Yes
☐No
☐Somewhat

See Appendix C for job functions

3C. DESCRIBE ORGANIZATIONAL CHANGES THAT WILL IMPROVE DEPARTMENT PERFORMANCE, PROVIDE TIMELINESS FOR THE ACHIEVEMENT OF SUCH CHANGES, AND DESCRIBE MEASURES THAT WILL ASSESS THE EFFECTIVENESS OF SUCH CHANGES.

No changes needed at this time but we will review on an annual basis.

4. STAFF DEVELOPMENT

4A. DESCRIBE SPECIFIC PROFESSIONAL DEVELOPMENT ACTIVITIES IN WHICH DEPARTMENT MEMBERS PARTICIPATE, AND EXPLAIN HOW SUCH ACTIVITIES BENEFIT OR ENHANCE THE DEPARTMENT.

Most professional development is done via webinar including presentations on Jenzabar, WatchGuard, Barracuda, Kaltura, KACE, Amazon Web Services (AWS), InfoWise, Percipio, Panopto, Mitel, McAfee and Ruckus. Dale attended video wall installation training in Hillsboro at Planar, Dale and Mike attended Extron emerging technologies training in Anaheim, Steven and Nannette attended and presented at Jenzabar Annual Meeting in Nashville. Nannette and Paul have taken courses via Jenzabar online ELearning platform.

These keep the knowledge of the department up to date with current and emerging technologies.

4B. DESCRIBE AREAS OF UNMET PROFESSIONAL DEVELOPMENT NEEDS AMONG PERSONNEL IN THIS DEPARTMENT AND OUTLINE PLANS TO ADRDRESS THOSE NEEDS.

The department is budgeting professional development dollars. One need for this next year is additional KACE and AWS training.

5. FACILITIES AND EQUIPMENT

5A. ARE CURRENT FACILITIES, SUCH AS CLASSROOMS, OFFICES AND EQUIPMENT, ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

☒Yes
☐No
☐Somewhat

5B. IS AVAILABLE EQUIPMENT ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

☒Yes
☐No
☐Somewhat

5C. DESCRIBE PLANS FOR FUTURE CHANGES IN SUPPORT FACILITIES OR EQUIPMENT.

We are identifying ways to reduce the amount of storage space needed.

6. BUDGET

6A. PROVIDE A FINANCIAL REPORT. EXPLAIN DEVIATIONS FROM BUDGET EXCEEDING 10% OF ANY LINE ITEM.

See Appendix D. Software exceeded budgeted amount, due to a purchase being charged to a different account than what was specified in the budget.

6B. PROVIDE FIVE-YEAR COST MARGIN DATA AND ANALYSIS.

The IS department does not have a Cost Margin Analysis (CMA), because we do not directly generate revenue. Many of our projects will span multiple years, many due to the cost needs to be spread out across multiple budget years, and that the projects are too large to complete in one year. An example would be upgrading the technology in the class rooms. For large upgrades we would normally do one building at a time.

6C. PROVIDE PREVIOUS ANNUAL DEPARTMENT VIABILITY STUDY RESULTS.

N/A

6D. DESCRIBE BUDGETARY CHALLENGES.

The main challenge is explaining the need for purchases, as during the budget process the priority is sometimes based on the dollar amount and not the necessity. Appendix E shows the original budget from this year, and Appendix F shows what was approved. The numbers in column A is the priority. In Appendix F the items that have 0 in column D were not approved. Another challenge is lack of information sharing from other departments for their IS needs.

7. CONCLUSION

7A. DESCRIBE DEPARTMENT STRENGTHS.

Network and system reliability, maintaining up to date technology, exploring new technologies, providing consistent timely support, employee longevity, and department cohesiveness.

Computers on campus are replaced within the warranty period of the computer (budget constraints can make slight variances). For most desktop computers this means a 3 year rotation cycle, and servers between 5 and 7 years. Performance of campus technologies are monitored to detect substandard performance.

The Systems & Multimedia Manager, and System and Network Manager (see Appendix C), are responsible for exploring new technologies. The Systems & Multimedia Manager is more focused on class room technology, whereas the System and Network Manager oversees the technology used across campus.

Technology support is provided through email, telephone, and Skype for Business. There is also 24/7 support available for Canvas. Help is available via the IS support ticketing system or by contacting the IS Help desk.

The IS department works well together, and even though the different IS positions are responsible for distinct areas, cross training allows for department and College sustainability. The IS department has one of the longest average employee longevity on campus.

7B. DESCRIBE DEPARTMENT WEAKNESSES.

Better, more complete information regarding requests from other departments for our department. E.g. more information in support ticket describing problem occurring. We often get support tickets such as "I received and error when I tried to save a file.", but nothing about what the error was. Another example is "A student tried to register for classes and was not successful". No information on who the student was, how they tried to register, or any error that may have occurred.

7C. DESCRIBE SUPPORT NEEDED.

Better, more complete information regarding requests from other departments for our department. E.g. more information in support ticket describing problem occurring.

7D. OUTLINE NEW GOALS INCLUDING TIMELINESS FOR COMPLETION, MEASURES FOR EVALUATING ACHIEVEMENT OF SUCH GOALS, AND A PROCESS FOR IMPLEMENTING IMPROVEMENTS.

Please see our goals in the strategic plan.

8. APPENDICES

8.1 APPENDIX A

GRAPHS FOR PROGRAM REVIEW

8.2 APPENDIX B

ORGANIZATION CHART

8.3 APPENDIX C

JOB DESCRIPTIONS AND FUNCTIONS

8.4 APPENDIX D

BUDGET SHEET PROPOSAL 18-19

8.4 APPENDIX E

IS EQUIPMENT LIST-ORIGINAL 18-19

8.4 APPENDIX F

IS EQUIPMENT LIST-REVISED 18-19

8.4 APPENDIX G

BUDGET-IS-PRESENTATION 18-19

Appendix A

Table of Figures

Term	System Image	Deploy Started	Duration
	Fall 2018 814 AutoCAD v2	*22*	*0:45:13*
	Fall 2018 Auto Diesel	5	0:29:52
	Fall 2018 H228	24	1:39:35
	Fall 2018 HIM 813	29	0:25:16
	Fall 2018 Instructor	61	1:02:50
	Fall 2018 Study Booth	54	1:15:27
	Fall 2018 Study Booth Version 2	195	1:11:24
	Fall 2018 Tutoring Center	12	1:01:17
	Loaner Laptop - Win 1709 - 2018	6	0:45:49
	Student Base - Win 1709 - 2018	36	0:33:01
Fall	Total Images	455	480:44:21

Figure 1: Images deployed Fall 2018 to all student computers.

Host Data

Host	UP	Down	Unreachable
Average	99.527%	0.471%	0.001%

Service Data

Host	Service	Ok	Warning	Unknown	Critical
	Average	98.599%	0.807%	0.011%	0.584%

Figure 2: Service Availability
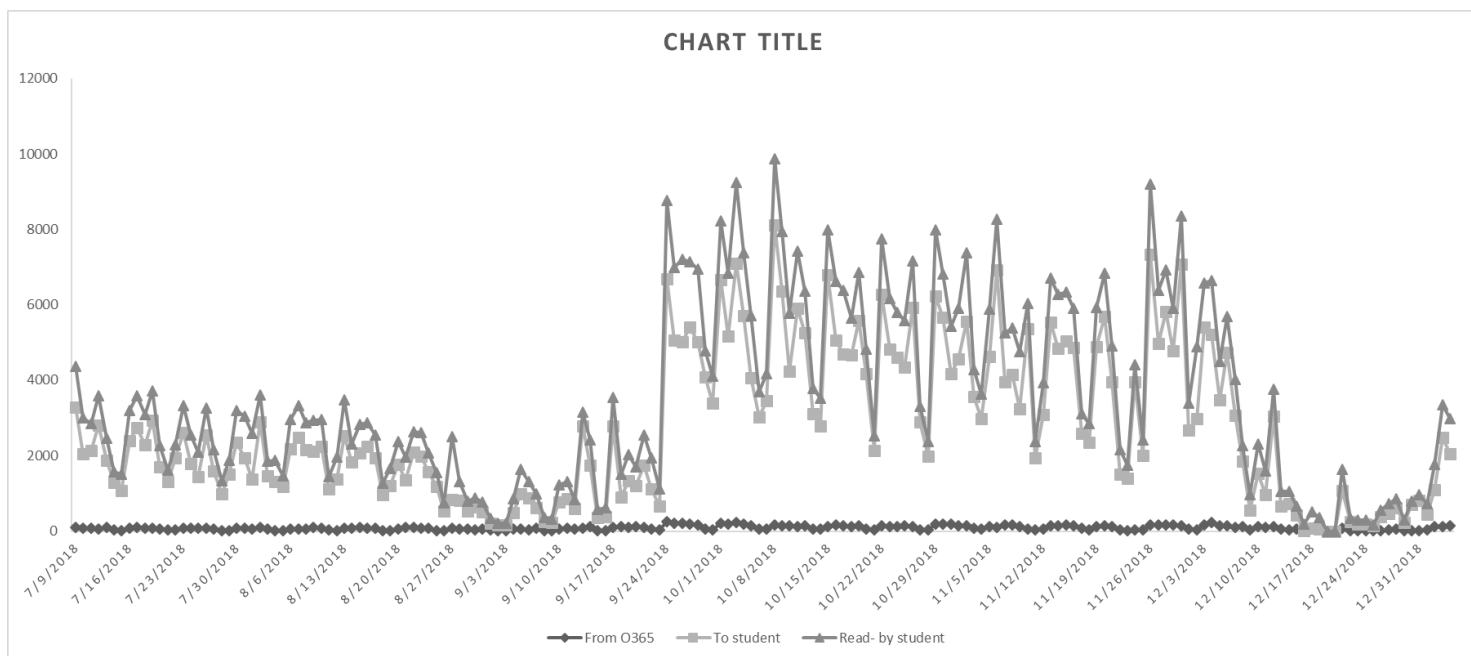
Figure 3: Office 365 Email Activity
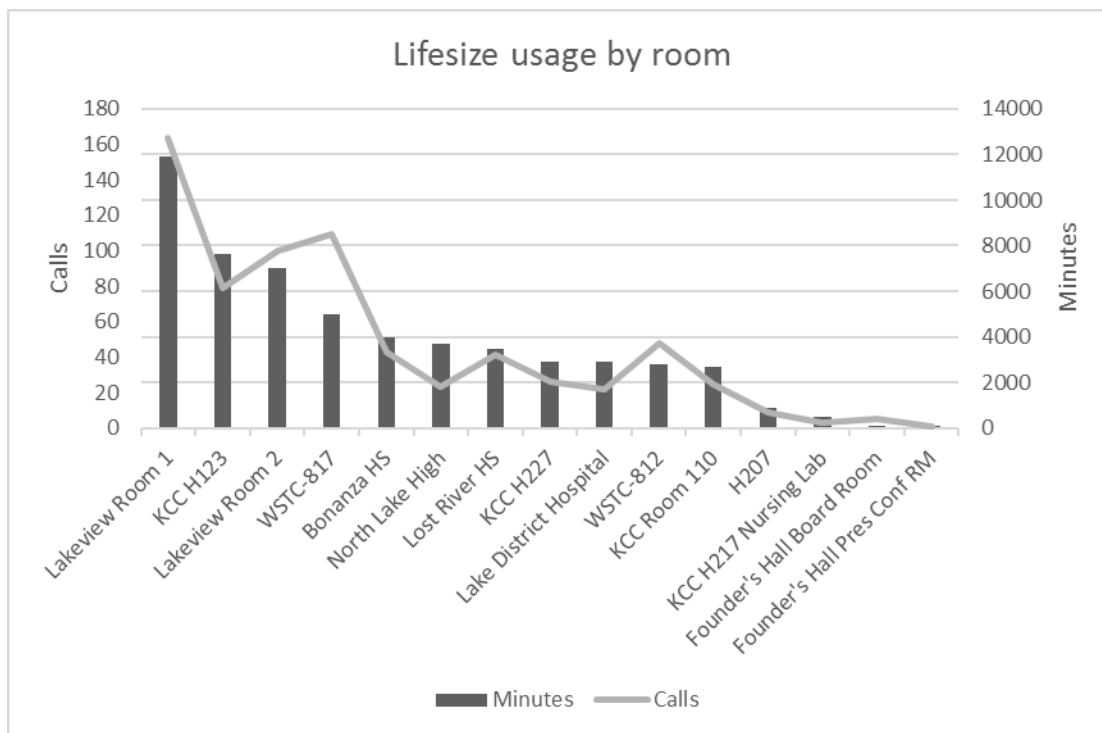
Figure 4: Lifesize Usage per room including minutes of call time
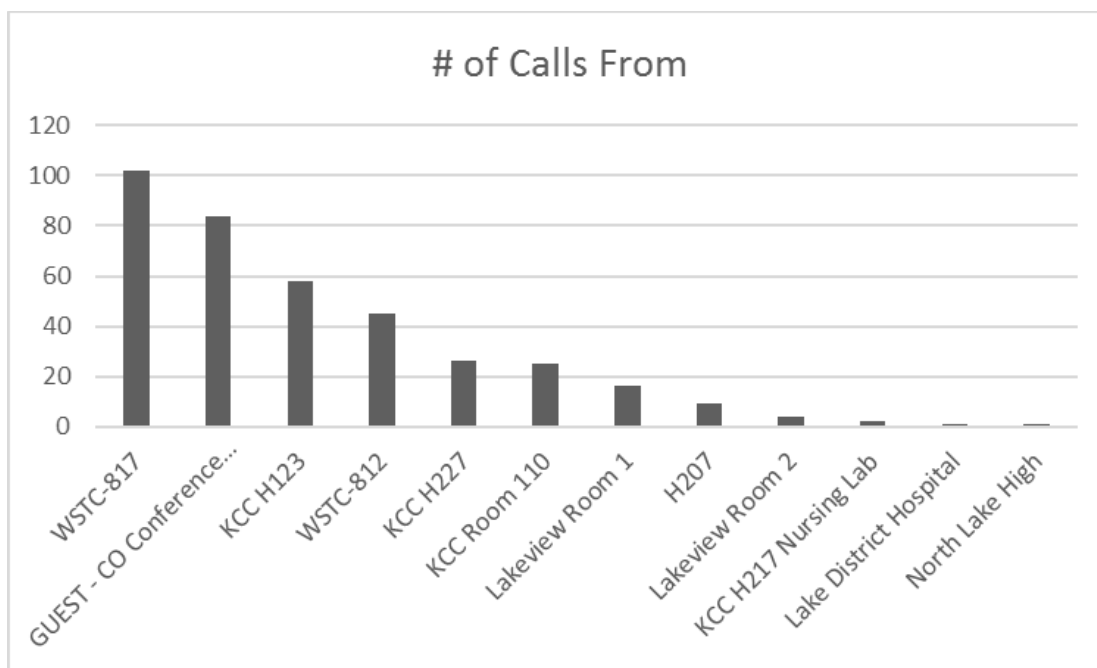
Figure 5: Lifesize Calls from Synchronous Rooms
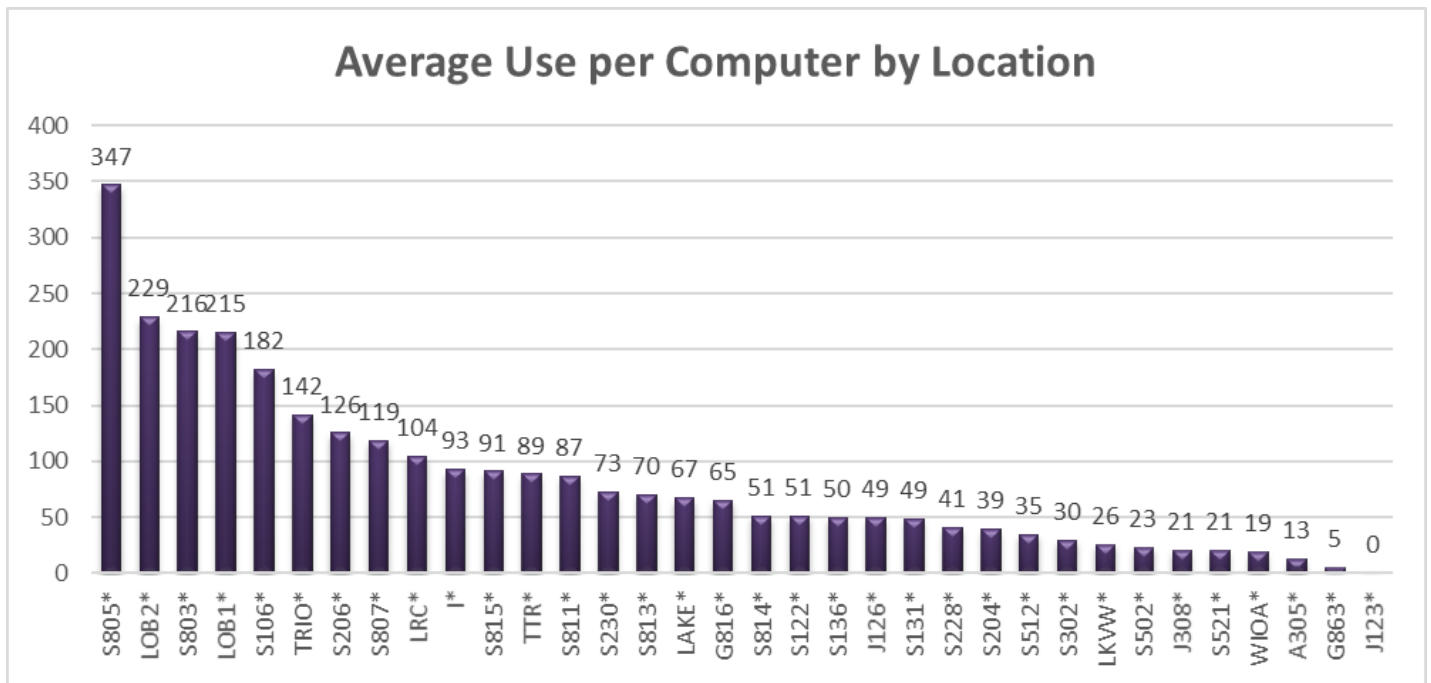
Figure 6: Average Use per Computer by Location

Cost per page Analysis.			
September 24, 2018 - January 6, 2019			
Server	Color Pages	Total Cost Color	Per Page Cost
ATHOS			
HOOD	11,576	$ 1,264.7983	$ 0.1093
DEVICE			
	11,576	$ 1,264.7983	
	Mono pages	Total Cost Mono	Per Page Cost
ATHOS	123,793	$ 4,022.4130	$ 0.0325
HOOD	187,351	$ 4,159.9839	$ 0.0222
DEVICE	253,662	$ 2,594.3856	$ 0.0102
	564,806	$ 10,776.7825	
	Total Pages	Total Cost	Total Per Page
ATHOS	123,793	$ 4,022.4130	$ 0.0325
HOOD	198,927	$ 5,424.7822	$ 0.0273
DEVICE	253,662	$ 2,594.3856	$ 0.0102
	576,382	$ 12,041.5808	
Athos represents the Student side print server			
Hood represents the Admin side print server			
Device represents the copying at the Ricohs.			
This includes duplexed pages.			

Figure 7: Printing Cost Per Page Analysis
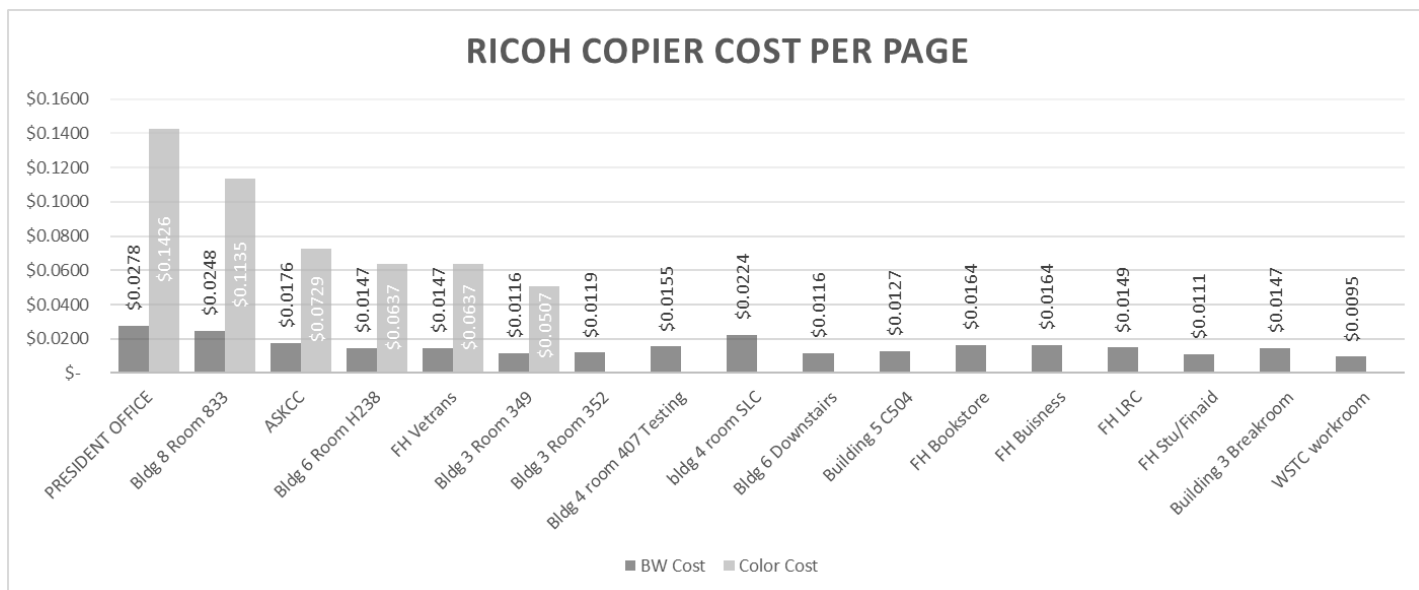
Figure 8: Ricoh Copier cost per pag
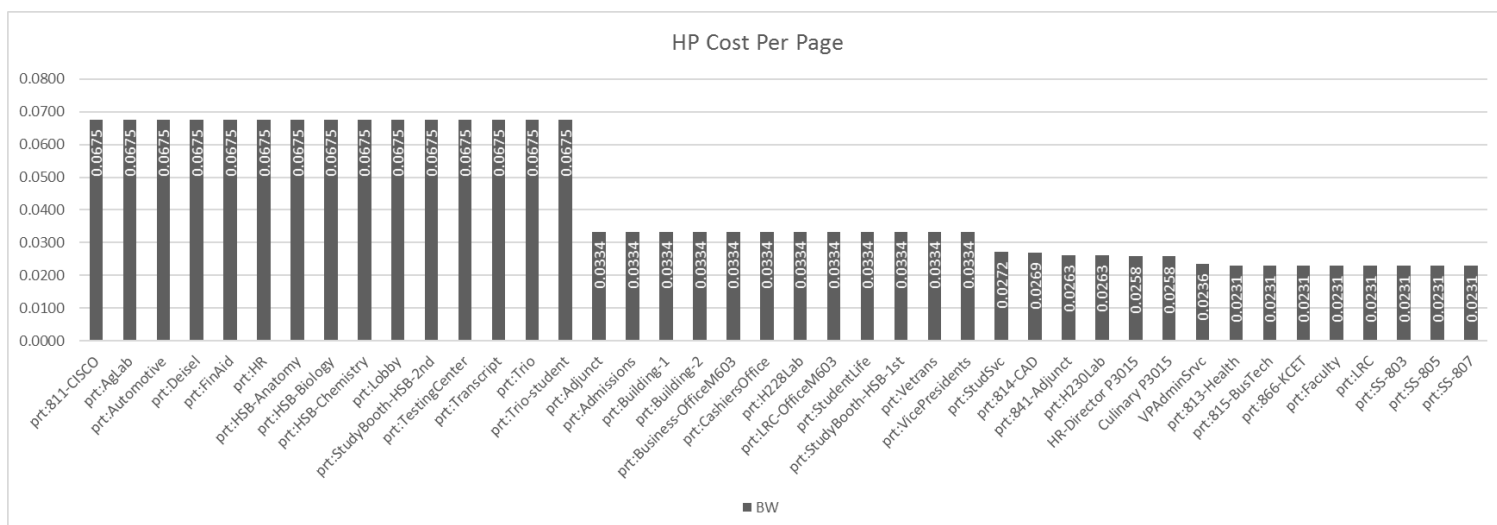
Figure 9: HP Cost per Page
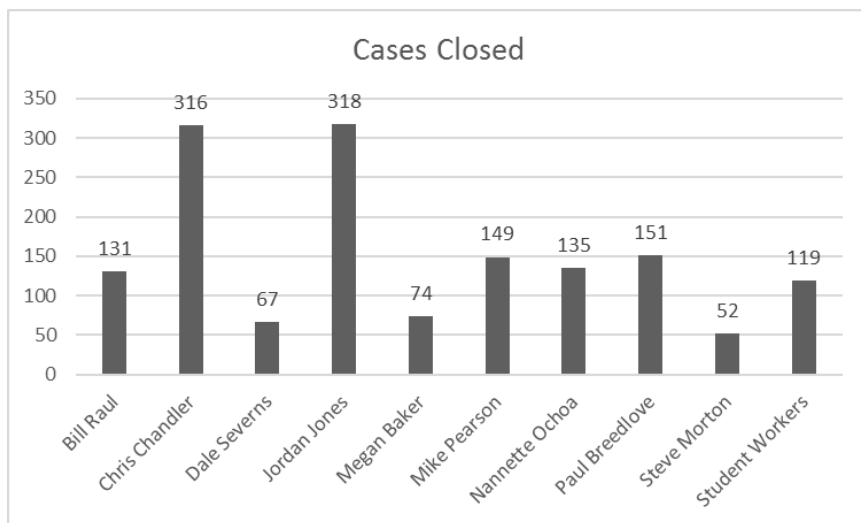
Figure 10: Cases Closed since July 2018
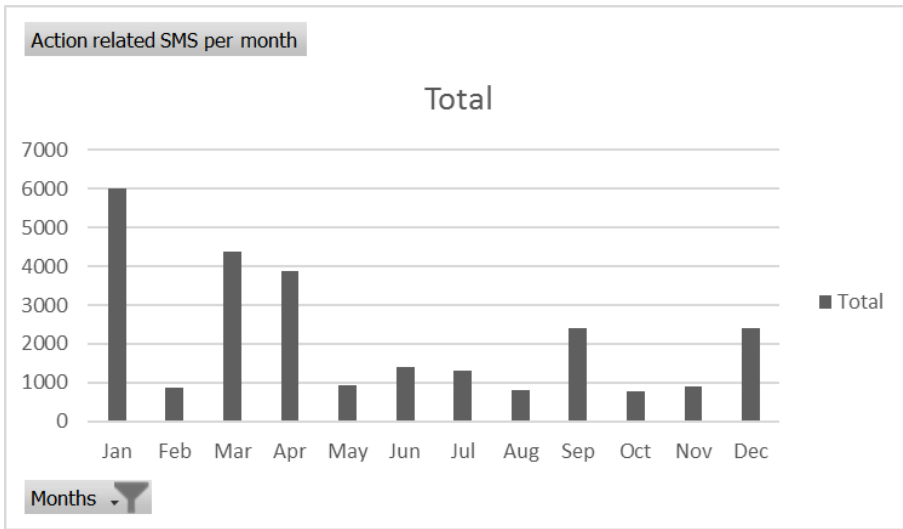
Figure 11: Action related SMS per month
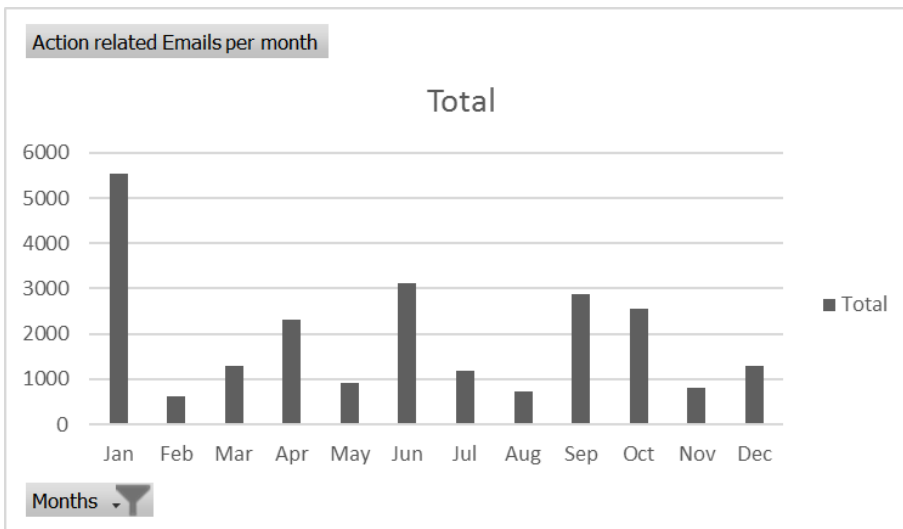
Figure 12: Action related Emails per month
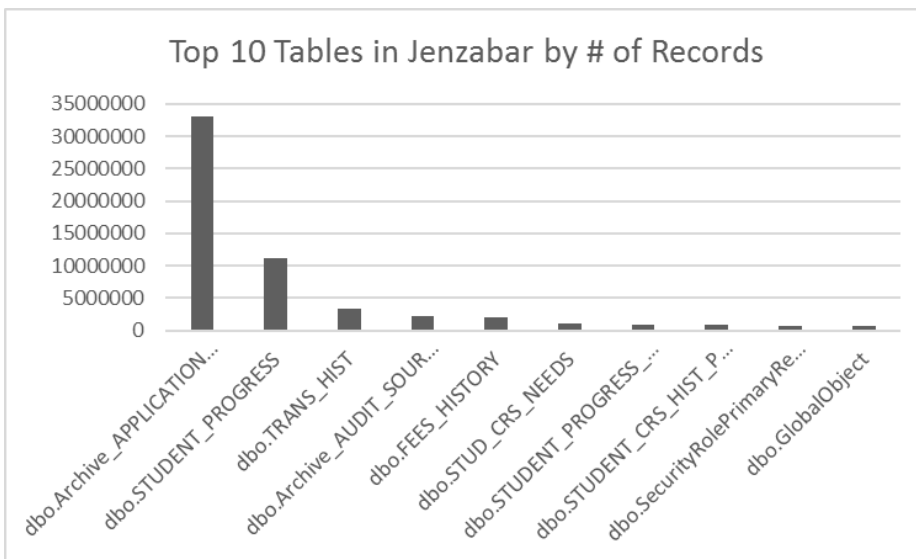
Figure 13: Top 10 Tables in Jenzabar by # of Records

Site Collection

Type	Name	Total Size↓	% of Parent	
	Student Life	67.2 GB	44.10 %	
	Business Office	24.9 GB	16.36 %	
	Board of Education	10.6 GB	6.98 %	
	Institutional Research	6.9 GB	4.54 %	
	Small Business Development Center	4.4 GB	2.89 %	
	Faculty	4.1 GB	2.69 %	
	Accreditation	3.9 GB	2.59 %	
	Public Information	3.8 GB	2.48 %	
	Title IX	2.6 GB	1.68 %	
	Academics	2.5 GB	1.61 %	
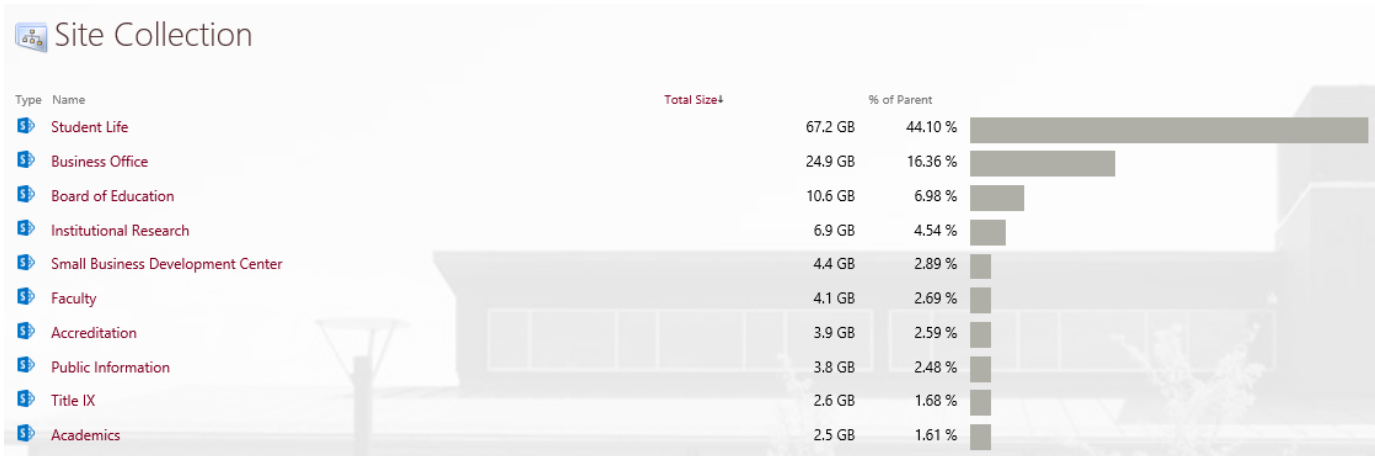
Figure 14: SharePoint Site size by storage used

Site Collection

Type	Name	Total Size↓	% of Parent	
	Private	322.1 GB	73.63 %	
	Public	115.4 GB	26.37 %	
	_catalogs	12.7 MB	0.00 %	
	Site Assets	2.9 MB	0.00 %	
	Style Library	347.8 KB	0.00 %	
	Lists	148.1 KB	0.00 %	
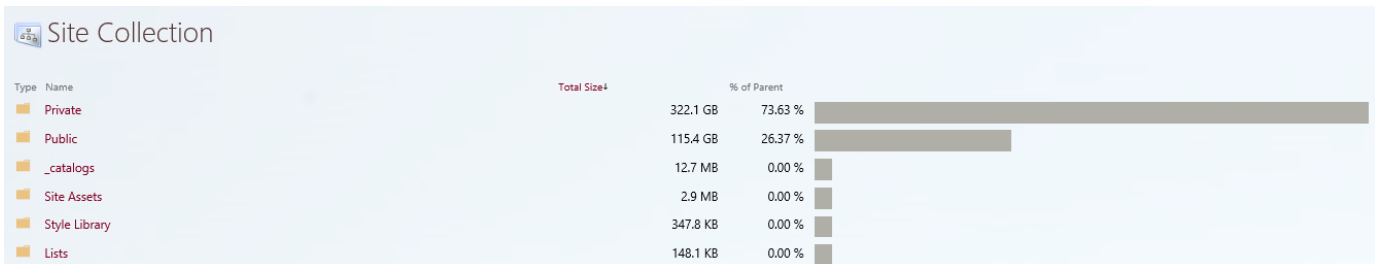
Figure 15: Marketing SharePoint Storage Usage

Site Collection

Type	Name	Total Size↓	% of Parent	
	Faculty	1.8 GB	77.59 %	
	Documents	237.6 MB	10.20 %	
	videos	225.7 MB	9.69 %	
	Images	22.4 MB	0.96 %	
	Site Assets	12.9 MB	0.55 %	
	Media	9.3 MB	0.40 %	
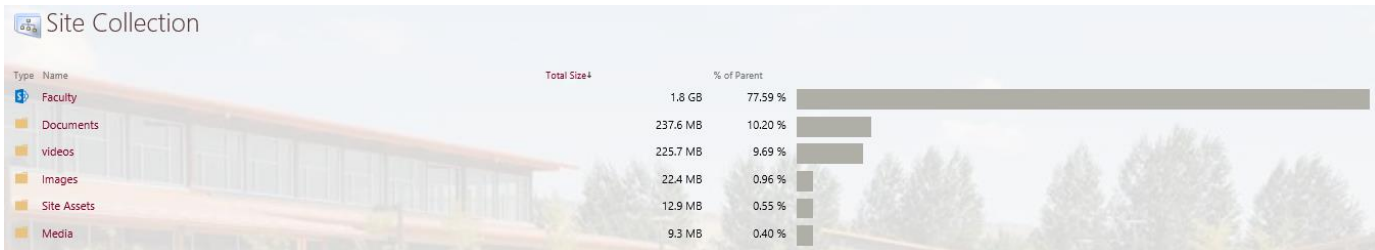
Figure 16: VTLC SharePoint Storage Usage
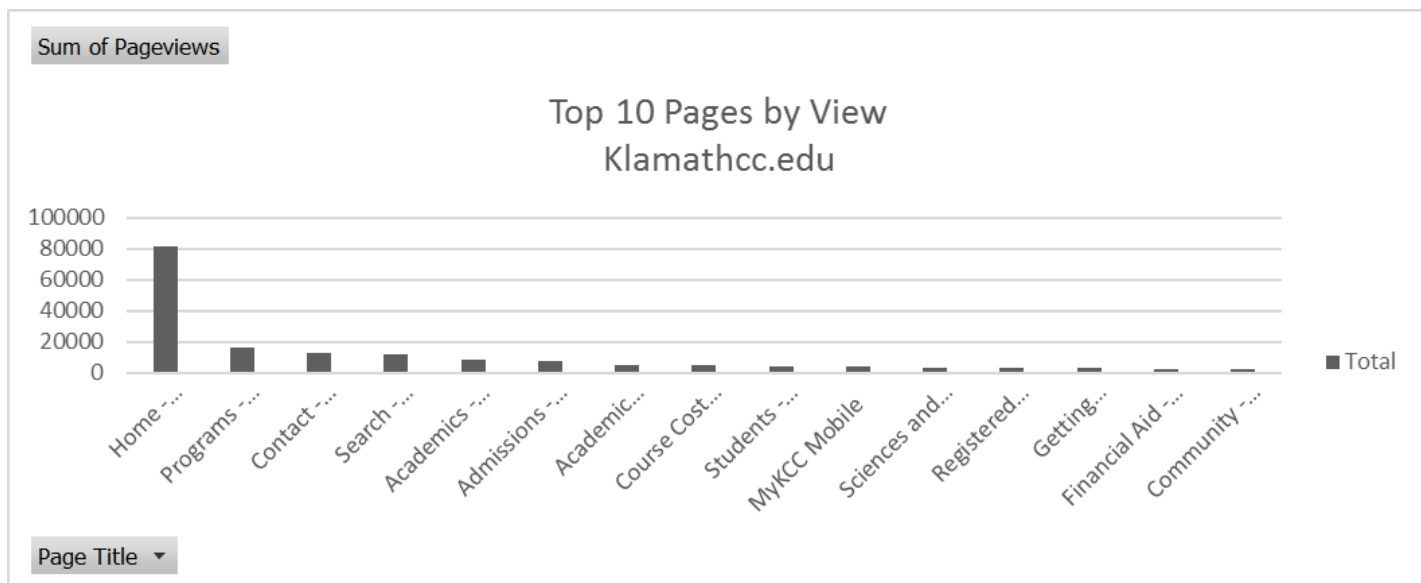
Figure 17: Klamathcc.edu Top 10 Pages Viewed
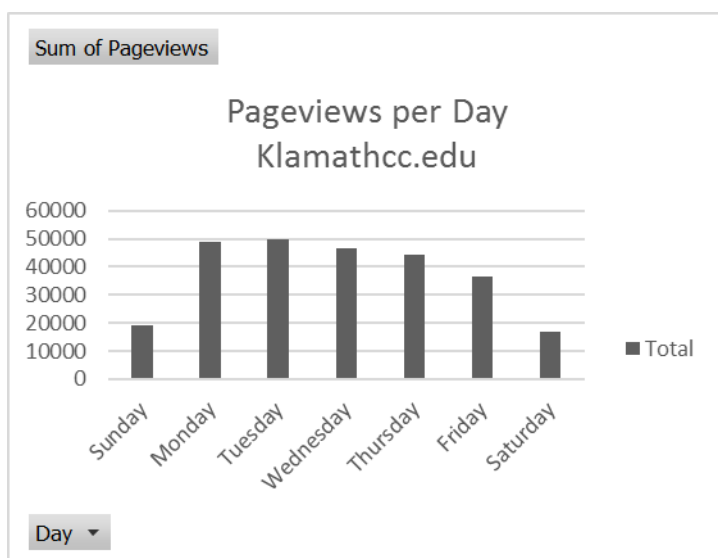
Figure 18: Klamathcc.edu Pages Viewed per Day
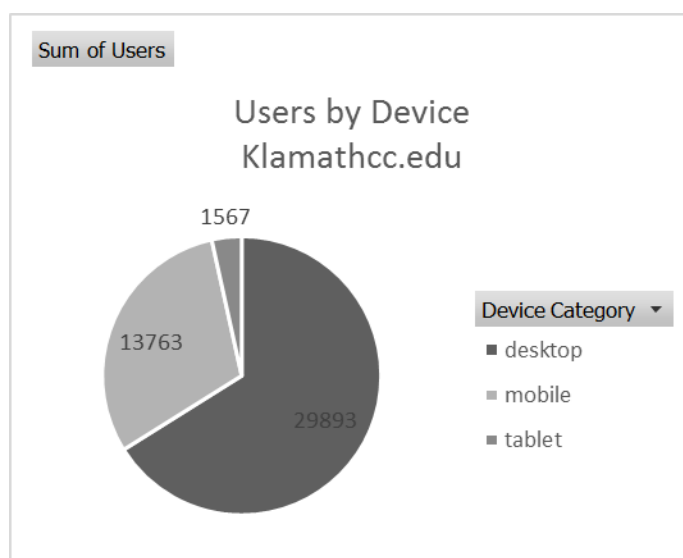
Figure 19: Klamathcc.edu Devices Used to View
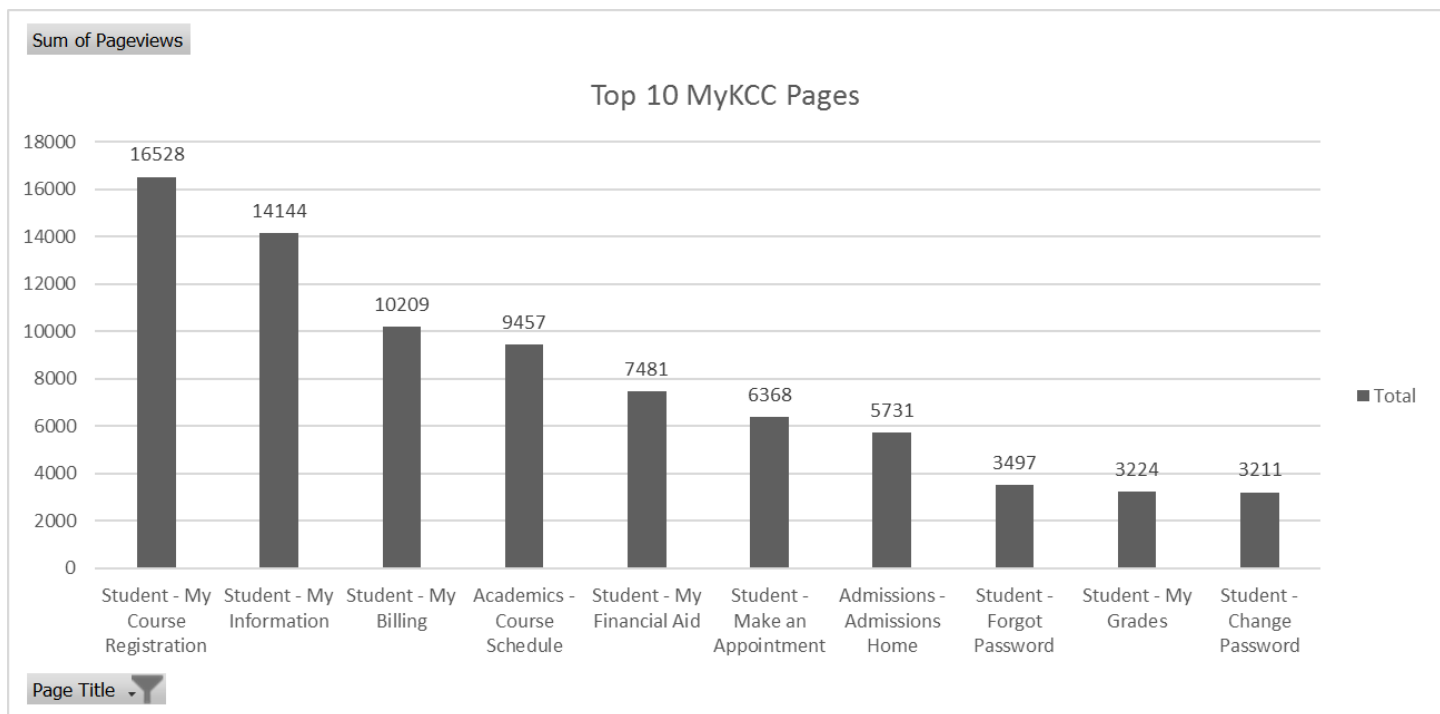
Figure 20: MyKCC Top 10 Pages Viewed
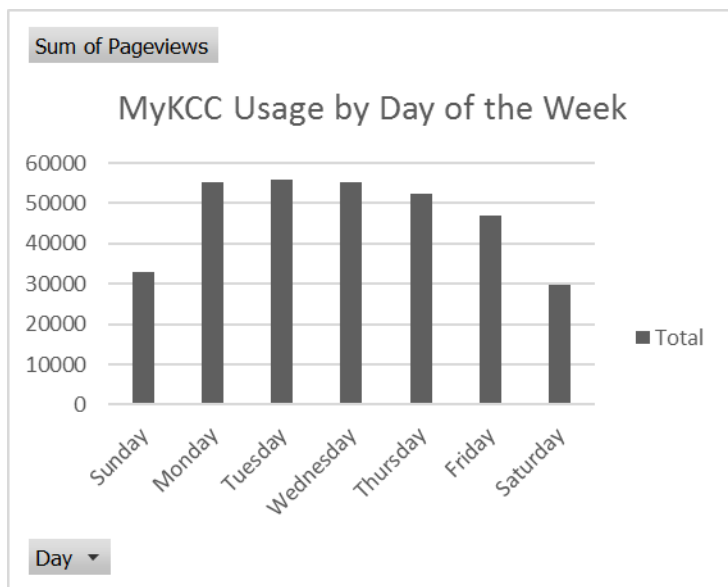
Figure 22: MyKCC Pages Viewed per Day
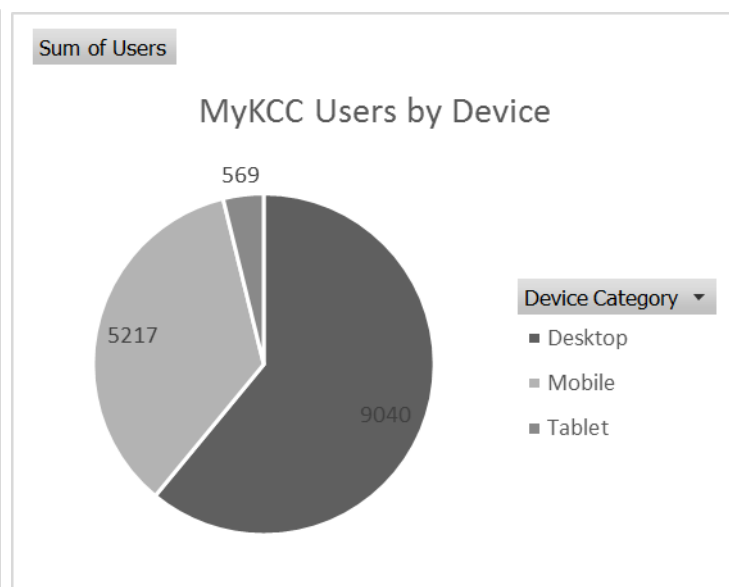
Figure 21: MyKCC Devices Used to View

Appendix B

Director of Information Services
Paul Breedlove

Database Administrator
Nannette Ochoa

System Optimization & Integration Manager
Steve Morton

Systems & Network Manager
Mike Pearson

Webmaster
Megan Baker

Systems & Multimedia Manager
Dale Severns

Desktop Specialist
Jordan Jones

Desktop Specialist
Chris Chandler

Help Desk Manager
William Raul
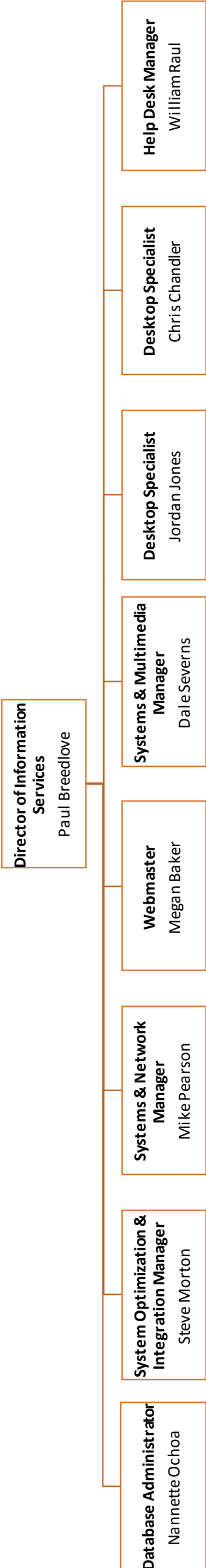
Appendix C

Director of Information Services

Paul Breedlove

Job Summary

The Director of Information Services plans, directs, and manages the Information Services Department in order to ensure the development and implementation of cost-effective systems and efficient computer and telephone operations, to meet current and future decision-making requirements. The Director of Information Services ensures that College systems are current, compliant, and consistent with industry best practices. The Director of Information Services is also responsible for recommending the hiring of new departmental employees, and for training and supervising staff.

Essential Duties and Responsibilities

To perform the job successfully, an individual must be able to satisfactorily perform each essential duty. The requirements listed below are representative of the knowledge, skill, and/or ability required to perform the position description satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Plans, directs, and manages the Information Services Department in order to ensure the development and implementation of cost-effective systems and efficient computer and telephone operations, to meet current and future decision making requirements.

- Provides information processing, systems counseling, and guidance to management personnel throughout the College.
- Plans and controls departmental staffing, development, organization, hardware acquisitions, and facilities to ensure that they are consistent with the College's strategic plan.
- Establishes IS policies, standards, practices, and security measures to ensure effective and consistent information-processing operations and to safeguard information resources.
- Administers the Department's expense budget within budgetary guidelines to contribute to cost-effective operation of the College.
- Selects, develops, and motivates qualified staff to effectively carry out departmental functions and provide for the continuity of managerial and specialized skills.
- Develops programs and hardware systems along with staff to ensure a cost-effective and current information system.

Ensures that College systems are current, compliant, and consistent with industry best practices.

- Directs the design, development, and maintenance of systems, programs, and systems software to meet management and College's information needs.
- Maintains knowledge of developments in the area of systems and hardware and incorporates new developments into the future systems of the College.
- Assesses current and anticipates computer operations, anticipates changes, and makes technical recommendations.
- Approves the purchase, installation, and use of all computer equipment and software.

Recommends candidates for hiring, trains, and supervises Information Services employees and related support functions.

- Leads, mentors, and develops a staff of work study students, employees, and their supervisors.
- Conducts performance appraisals, hires staff when needed, and monitors conformance to institutional policies.
- Contributes to the engagement of direct report(s) by providing frequent performance feedback, providing opportunities to develop and grow, encouraging input and empowering decision-making, displaying concern for the employee's well-being, and equipping the employees to succeed in their roles.

Database Administrator

Nannette Ochoa

Job Summary
The Database administrator installs, maintains, and operates various database systems of the College; provides ongoing training and support of database systems to faculty and staff; and is responsible for ensuring the College system is current, compliant, and consistent with industry best practices

Essential Duties and Responsibilities
To perform the job successfully, an individual must be able to satisfactorily perform each essential duty. The requirements listed below are representative of the knowledge, skill, and/or ability required to perform the position description satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Installs, maintains, and operates various database systems of the College.
- Installs, maintains, and operates client and server components of various database systems, including SharePoint, SQL Server, and Jenzabar. Ensures all installations are license compliant.
- Creates, verifies, and modifies data entry edits and screens. Creates procedures for uploading and downloading batch data with verification checking.
- Designs data structures and normalized tables.
- Analyzes, verifies, and troubleshoots data integrity problems for College's administrative management database.
- Performs backup procedures and monitors the resulting error logs to ensure optimal operation or to restore operation after system failure.
- Performs recovery procedures as necessary.
- Monitors performance of existing database systems and takes appropriate action to ensure availability, integrity, and dependability.
- Implements security procedures, monitors user activity, identifies network vulnerabilities, determines user authorizations and system privileges, and performs user setups.
- Works with vendors to obtain software and to resolve operational problems.

Provides ongoing training and support of database systems to faculty and staff.
- Directs and assists the user community in defining defaults for various data elements.
- Assists users in creating ad hoc reports required by staff and administration.
- Produces and verifies reports that require significant technical and modeling skill, as requested by administration.
- Provides timely and effective support for the user community and provides onsite training to staff when necessary.

Ensures that College systems are current, compliant, and consistent with industry best practices.
- Proposes and assesses tools, technologies, and policies; designs procedures and documentation standards considering issues such as resource utilization, acquisition planning, overall system performance, security, and new technologies.
- Plans, in consultation with the Director of Information Services, the long-term direction for data structure, database tools, data sharing, data location, security, and integrity in an environment of expansion and change.
- Participates in the development, testing, and maintenance of disaster recovery plans.

- Researches and implements optimization strategies and plans and schedules database installations and upgrades of multiple database and related products.

Systems Optimization and Integration Manager

Steven Morton

Job Summary

The Systems Optimization and Integration Manager Installs, maintains and operates computer systems designed to efficiently communicate with students, and to electronically store information in an effort to reduce the use and storage of paper documents. The Systems and Optimization and Integration Manager is also responsible for ensuring that the College file record management system is current, compliant and consistent with industry best practices along with other duties as assigned.

Essential Duties and Responsibilities

To perform the job successfully, an individual must be able to satisfactorily perform each essential duty. The requirements listed below are representative of the knowledge, skill, and/or ability required to perform the position description satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Installs, maintains and operates various communication systems of the College.

- Installs, maintains and operates client and server components of various computer systems that are used as part of a record management, information archiving, and document imaging solution. Ensures all installations are license compliant.
- Assists staff and faculty in the creation of Jenzabar (information management platform) Action Items, Action Lists and mail merge documents.
- Analyses current processes and procedures and makes recommendations on ways to increase efficiencies.
- Works with vendors to obtain software and to resolve operational problems.

Provides ongoing training and support of record management and document imaging systems to faculty and staff.

- Directs and assists the user community in defining record management requirements in their area.
- Provides training to new and existing staff in the use of document imaging software and hardware.
- Assists staff and faculty with meeting record management requirements.
- Provides timely and effective support for the user community and provides onsite training to staff when necessary.

Ensures College systems are current, compliant and consistent with industry best practices.

- Proposes and assesses tools, technologies, policies; designs procedures and documentation standards considering issues such as resource utilization, acquisition planning, overall system performance, security and new technologies.
- Plans, in consultation with the Director of Information Services and other department leaders, the long-term direction for record management, document imaging, and efficient student communications in an environment of expansion and change.
- Participates in the development, testing and maintenance of disaster recovery plans.
- Researches new technologies and processes and makes recommendations to the Directory of Information Services.

System and Network Manager

Mike Pearson

Job Summary
The System and Network Manager installs, maintains, and operates the College's computer network and Internet systems and ensures that College systems are current, compliant, and consistent with industry best practices. The System and Network Manager is also responsible for recommending new employees for hire, and for training, and supervising support staff.

Essential Duties and Responsibilities
To perform the job successfully, an individual must be able to satisfactorily perform each essential duty. The requirements listed below are representative of the knowledge, skill, and/or ability required to perform the position description satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Installs, maintains, and operates the College's computer network and Internet systems.
- Installs, configures, and supports the College's computer network and Internet systems.
- Monitors the network to ensure its availability to all system users; may perform necessary maintenance to support network availability.
- Plans and coordinates the installation of new releases and system software.
- Installs and tests new system software releases and places them in production mode after successful testing.
- Troubleshoots problems with system software and implements resolutions.
- Ensures proper operation of backup procedures and systems.
- Recommends, implements, and ensures systems security.
- Develops and maintains physical and virtual server provisioning.
- Assists other IS staff in the use of the system software.
- Prepares operations and systems documentation according to pre-established standards.

Ensures that College systems are current, compliant and consistent with industry best practices.
- Assists in network modeling, analysis, planning, and coordination between network and data communications hardware and software. Monitors systems for performance and security.
- Develops storage, backup, and disaster recovery plans along with enterprise anti-virus and patch management infrastructure.
- Evaluates equipment and software capability; researches and resolves problems; makes technical recommendations.
- Researches and evaluates information technology hardware and software system requirements.
- Reviews vendor software bulletins to prevent potential problems; installs updates and modifications as required; confers with program product vendors regarding new product releases and problem resolutions.

Recommends the hiring of new employees; trains and supervises support staff.
- Manages department and direct report(s), ensuring that department deliverables and quality standards are met.
- Supervises and directs the work of student workers.
- Monitors conformance to institutional policies.
- Contributes to the engagement of direct report(s) by providing frequent performance feedback and providing opportunities to develop and grow.

Webmaster

Megan Baker

Job Summary
The Webmaster is responsible for the operation and maintenance of the college websites and coordinates with College departments to provide support for content editors and to develop new web initiatives. Performs other duties as assigned.

Essential Duties and Responsibilities
Responsible for the operation and maintenance of the college websites.
- Develops, plans, redesigns, and maintains College's websites, with languages, such as HTML, jQuery, JavaScript, C# and ASP.NET.
- Utilizes a content management system to create and maintain a web site that presents the required information in an easy to use and agreeable format.
- Sets up CMS templates for college departments, to maintain a consistent look and feel.
- Collects and evaluates web site analytics.
- Provides the portal through which all content (excluding pages which access the student database) is received for the site from other staff members.
- Manages files and directories; grants, denies, or limits access by internal users to the web site or selected areas of the web.
- Responds to webmaster@klamathcc.edu email.
- Maintains the College Web servers, including software and hardware updates.
- Manages the student portal (MyKCC), including updates, permissions, and usage training.
- Provides customer support on usage and development of the Colleges web sites.
- Supervises and directs the work of student workers.

Coordinates with College departments to provide support for content editors to develop new web initiatives.
- Keeps current and utilizes appropriately, all the publications prepared by the Klamath Community College and of the College's mission to the public when planning and suggesting additions to the web site.
- Serves as liaison with staff when adding content.
- Stays current on technologies and best practices in web development.
- Helps provide content management within the structure of the College's organizational chart.
- Monitors the classroom Multimedia intercom to assist the faculty during class.

Systems & Multimedia Manager

Dale Severns

Job Summary
The Systems & Multimedia Manager maintains the overall performance of classroom and student-use systems and ensures College systems are current, compliant and consistent with industry best practices. Performs other duties as assigned.

Essential Duties and Responsibilities
Maintains the overall performance of classroom and student-use systems.
- Responsible for overall system performance: reviews and addresses overall compatibility issues; specifies facilities requirements and ensures that requirements are met; coordinates installation schedules, and negotiates maintenance agreements.
- Responsible for technology in the classroom, including evaluation, budgeting, purchasing, installation, support and training.
- Primarily responsible for the student use and classroom systems.
- Reimages computers between every term. Researches and writes basic scripts to be used with installed imaging program.
- Installs hardware and software in cooperation with faculty and the user community.
- Plans and coordinates system downtime, including timely notification of users.
- Performs capacity analyses and system planning to ensure end-user needs are satisfied.
- Provides timely and effective end-user support to faculty and students, including computer use training.
- Provides Business Office with fixed asset information as computer equipment is purchased, relocated, or retired.
- Responsible for implementing security procedures to monitor user activity, identify network vulnerabilities, and determine user authorizations and system privileges.
- Maintains records of computer repairs.
- Performs user setups.
- Supervises work study student(s).

Ensures College systems are current, compliant and consistent with industry best practices.
- Ensures that the system is license-compliant.
- Builds strong relationships with hardware/software vendor representatives for partnering in troubleshooting, new equipment acquisitions, and problem-solving.
- Provides technical advice about options to other planners and management.
- Reviews purchase agreements and assists in vendor negotiations.
- Researches and evaluates information technology hardware and software system requirements, being mindful of anticipated future programs and usage.

Desktop Specialist

Jordan Jones
Chris Chandler

Job Summary

The Desktop Specialist provides hardware, software, and peripheral maintenance and support for College staff, faculty and student- use computers. The Desktop Specialist ensures College systems are current, compliant, and consistent with industry best practices. The Desktop Specialist also performs other duties as assigned.

Essential Duties and Responsibilities

To perform the job successfully, an individual must be able to satisfactorily perform each essential duty. The requirements listed below are representative of the knowledge, skill, and/or ability required to perform the position description satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Provides hardware, software, and peripheral maintenance and support for College staff, faculty, and student-use computers.

- Installs new/replacement computers, peripherals, and phones in accordance with the Information Services Strategic Plan.
- Installs and updates computer software on administrative and student-use computers.
- Responsible for acquiring knowledge of Jenzabar software and assisting with Jenzabar software implementations.
- Installs, maintains, and supports the multimedia equipment in the classrooms.
- Responds to requests in a timely manner.
- Supports College staff and faculty in the use of college-owned hardware and software.
- Troubleshoots problems that occur on desktop computers, both software- and hardware-related.
- Works closely with the System and Network Administrator on all projects.
- Installs, maintains, and supports shared file and report access for users.
- Supervises and directs the work of student workers.

Ensures College systems are current, compliant, and consistent with industry best practices.

- Performs disaster recovery procedures, planning, and testing.
- Researches and evaluates new equipment and software needs and submits purchase requests.
- Ensures that all College-owned desktop computers are in compliance with license agreements and copyright law.
- Verifies that virus scanning and spam detection software is installed and current on all desktop computers.

Help Desk Manager

Bill Raul

Job Summary

Help Desk Manager will oversee timely delivery of quality technical support services for College staff, faculty and students. The Help Desk Manager will supervise and train other Help Desk staff. The Help Desk Manager must have effective personnel management skills. The Help Desk Manager also performs other duties as assigned.

Essential Duties and Responsibilities

To perform the job successfully, an individual must be able to satisfactorily perform each essential duty. The requirements listed below are representative of the knowledge, skill, and/or ability required to perform the position description satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Provides hardware, software, and peripheral maintenance and support for College staff, faculty, and students.

- Installs new/replacement computers, peripherals, and phones in accordance with the Information Services Strategic Plan.
- Installs and updates computer software on administrative and student-use computers.
- Responds to requests in a timely manner.
- Supports College staff, faculty and students in the use of college-owned hardware and software.
- Troubleshoots problems that occur on desktop computers, both software- and hardware-related.
- Works closely with the System & Network Administrator, and Systems & Multi-Media Manager on all projects.

Hires, trains and supervises staff member(s).

- Manages the Help Desk and direct report(s) ensuring that department deliverables and quality standards are met.
- Supervises and directs the work of student workers and work study students.
- Schedules Help Desk staff to provide necessary coverage.
- Monitors conformance to institutional policies.
- Contributes to the engagement of direct report(s) by providing frequent performance feedback, providing opportunities to develop and grow, encouraging input and empowering decision-making, displaying concern for the employee's wellbeing and equipping the employee to succeed in their role.

Appendix D

Fund: 001   General Fund
Department: 5010   Information Services
Primary Contact: Paul
VP / Dean   Allison

ACCT_CMP_5	Print	ACCT_CMP_5_DESC	2015/16	2016/17	2017/18_YTD	2017/18 Budget	Proposed
6120	P	Adjunct Faculty	-	-	-	-	
6800	P	Part Time Staff	-	-	-	-	
6900	P	Student Workers	-	-	-	-	
7050	P	Supplies	1,857	3,834	589	3,740	4,114
7100	P	Printing	60	109	100	-	100
7240	P	Travel	662	949	259	2,000	1,500
7350	P	Dues / Memberships	300	-	-	300	300
7400	P	Contracted Services	114,332	122,133	121,700	175,775	173,129
7925	P	Tools & Equipment < $5,000	55	298	36	110	204
8000	P	Equipment	55,241	154,582	33,403	146,720	278,816
8040	P	Software	9,599	2,296	17,242	20,460	35,464
		Totals	**182,108**	**284,201**	**173,329**	**349,105**	**493,626**

Increase / <Decrease>   **(144,521)**

Appendix-E

	Item	Unit Price	Qty	Total	Category
1	Replace Admin Computers SFF + HP Mon	$ 1,210.00	18	$ 21,780.00	Hardware
1	New employee computers	$ 1,210.00	6	$ 7,260.00	Hardware
3	Depts. Computer purchase Materials/Services	$ 1,210.00	13	$ 15,730.00	Hardware
1	VM Server Replace	$ 22,000.00	1	$ 22,000.00	Hardware
1	Student AD Server Replace	$ 15,000.00	1	$ 15,000.00	Hardware
1	Shasta Server Replace	$ 22,000.00	1	$ 22,000.00	Hardware
1	AWS implementation	$ 11,000.00	1	$ 11,000.00	Contracted Services
3	Dameware 3 more licenses	$ 1,000.00	1	$ 1,000.00	Contracted Services
1	WatchGuard XTM 810 Security Software Suite	$ 5,700.00	1	$ 5,700.00	Software
1	SANS Replace	$ 45,000.00	1	$ 45,000.00	Hardware
1	Barracuda Email Security and Archiving 3year	$ 17,500.00	1	$ 17,500.00	Software
2	PhantomPDF for Education (PDF Editor)	$ 10.00	150	$ 1,500.00	Software
1	Packet Shaper Replacement	$ 40,000.00	1	$ 40,000.00	Hardware
2	Power BI for SharePoint (OETC-Addon)	$ 24.00	150	$ 3,600.00	Contracted Services
1	B6 UPS Battery expansion	$ 600.00	2	$ 1,200.00	Hardware
2	B6 UPS Battery replace existing	$ 350.00	4	$ 1,400.00	Hardware
3	Replace Checkout Laptops	$ 1,700.00	5	$ 8,500.00	Hardware
3	HP 2920 2-Port 10GbE SFP+ J9731A	$ 880.00	2	$ 1,760.00	Hardware
2	Gig 48 port POE+ Network Switches	$ 2,750.00	12	$ 33,000.00	Hardware
3	Visix Lakeview			$ -	
	Visix Software License - Lakeview	$ 1,540.00	1	$ 1,540.00	Software
	Computer	$ 400.00	1	$ 400.00	Hardware
	TV	$ 900.00	1	$ 900.00	Hardware
2	Basic SMS Server	$ 500.00	1	$ 500.00	Contracted Services
	Multi-Tech MultiConnect Cell	$ 300.00	1	$ 300.00	Hardware
2	MultiTech FaxFinder IP	$ 2,719.00	1	$ 2,719.00	Hardware
	etherFAX Cloud Fax Telecom Service/Month	$ 73.00	12	$ 876.00	Contracted Services
3	Infowise Ultimate Forms Enterprise	$ 6,000.00	1	$ 6,000.00	Software
3	Chatabox SMS Skype for Buisenss addon	$ 54.00	20	$ 1,080.00	Contracted Services

OETC - Microsoft Campus Agreement	$ 9,943.96		Con. Services	$ 173,128.96
Ninite Pro	$ 350.00		Supplies	$ 4,114.00
McAfee	$ 600.00		Hardware	$ 262,843.90
Dame Ware Remote Support	$ 400.00		Software	$ 35,464.00
F5 Big IP	$ -		Tools	$ 203.50
PowerFAIDS / Netpartner	$ 22,000.00			$ 475,754.36
PaperCut	$ 1,000.00			Total Budget Requested
Symantec Backup Support	$ 4,000.00			
Blue Coat Packet Shapper Support	$ 5,000.00			
Jenzabar	$ 90,000.00		New Employee Tech	
Kenteco	$ 2,000.00		$ 1,570	
Domain	$ 40.00			
WATCHGUARD XTM 810 3Y (2017-18 Next)	$ -			
Baraccuda Spam Firewall 3Y (2020-21 next)	$ -			
Nagios	$ 4,000.00			
Total	$ 139,333.96	Contracted Services		

Tools

Step Ladder	$ 25.00	3	$ 75.00	Tools
Battery Drill	$ 110.00	1	$ 110.00	Tools

Supplies

Trip Lite UPS's	$ 66.00	40	$ 2,640.00	Supplies
HP Maintenance Kits	$ 220.00	5	$ 1,100.00	Supplies

Phone	$ 190.00	each
Conference Phone	$ 800.00	each
Ex + VM	$ 150.00	each
Warrantee	$ 20.00	each
Shortel	$ 5,000.00	
ShoreTel Conferencing	$ 3,576.03	

Appendix-F

	Item	Unit Price	Qty	Total	Category
1	Replace Admin Computers SFF + HP Mon	$ 1,210.00	0	$ -	Hardware
1	New employee computers	$ 1,210.00	0	$ -	Hardware
3	Depts. Computer purchase Materials/Services	$ 1,210.00	0	$ -	Hardware
1	VM Server Replace	$ 22,000.00	0	$ -	Hardware
1	Student AD Server Replace	$ 15,000.00	1	$ 15,000.00	Hardware
1	Shasta Server Replace	$ 22,000.00	1	$ 22,000.00	Hardware
1	AWS implementation	$ 11,000.00	1	$ 11,000.00	Contracted Services
3	Dameware 3 more licenses	$ 1,000.00	1	$ 1,000.00	Contracted Services
1	WatchGuard XTM 810 Security Software Suite	$ 5,700.00	0	$ -	Software
1	SANS Replace	$ 45,000.00	0	$ -	Hardware
1	Barracuda Email Security and Archiving 3year	$ 17,500.00	0	$ -	Software
2	PhantomPDF for Education (PDF Editor)	$ 10.00	150	$ 1,500.00	Software
1	Packet Shaper Replacement	$ 40,000.00	1	$ 40,000.00	Hardware
2	Power BI for SharePoint (OETC-Addon)	$ 24.00	150	$ 3,600.00	Contracted Services
1	B6 UPS Battery expansion	$ 600.00	2	$ 1,200.00	Hardware
2	B6 UPS Battery replace existing	$ 350.00	0	$ -	Hardware
3	Replace Checkout Laptops	$ 1,700.00	0	$ -	Hardware
3	HP 2920 2-Port 10GbE SFP+ J9731A	$ 880.00	0	$ -	Hardware
2	Gig 48 port POE+ Network Switches	$ 2,750.00	0	$ -	Hardware
3	Visix Lakeview			$ -	
	Visix Software License - Lakeview	$ 1,540.00	0	$ -	Software
	Computer	$ 400.00	0	$ -	Hardware
	TV	$ 900.00	0	$ -	Hardware
2	Basic SMS Server	$ 500.00	0	$ -	Contracted Services
	Multi-Tech MultiConnect Cell	$ 300.00	0	$ -	Hardware
2	MultiTech FaxFinder IP	$ 2,719.00	1	$ 2,719.00	Hardware
	etherFAX Cloud Fax Telecom Service/Month	$ 73.00	12	$ 876.00	Contracted Services
3	Infowise Ultimate Forms Enterprise	$ 6,000.00	1	$ 6,000.00	Software
3	Chatabox SMS Skype for Buisenss addon	$ 54.00	20	$ 1,080.00	Contracted Services

OETC - Microsoft Campus Agreement	$	9,943.96
Ninite Pro	$	350.00
McAfee	$	600.00
Dame Ware Remote Support	$	400.00
F5 Big IP	$	-
PowerFAIDS / Netpartner	$	22,000.00
PaperCut	$	1,000.00
Symantec Backup Support	$	4,000.00
Blue Coat Packet Shapper Support	$	5,000.00
Jenzabar	$	90,000.00
Kenteco	$	2,000.00
Domain	$	40.00
WATCHGUARD XTM 810 3Y (2017-18 Next)	$	-
Baraccuda Spam Firewall 3Y (2020-21 next)	$	-
Nagios	$	4,000.00
Total	$	139,333.96

Contracted Services

Con. Services	$	172,578.96
Supplies	$	4,114.00
Hardware	$	89,010.90
Software	$	8,250.00
Tools	$	203.50
	$	274,157.36

Total Budget Requested

-42%

New Employee Tech	
$	1,570

Tools

Step Ladder	$ 25.00	3	$ 75.00	Tools
Battery Drill	$ 110.00	1	$ 110.00	Tools

Supplies

Trip Lite UPS's	$ 66.00	40	$ 2,640.00	Supplies
HP Maintenance Kits	$ 220.00	5	$ 1,100.00	Supplies

Phone	$ 190.00	each
Conference Phone	$ 800.00	each
Ex + VM	$ 150.00	each
Warrantee	$ 20.00	each
Shortel	$ 5,000.00	
ShoreTel Conferencing	$ 3,576.03	

Appendix-G

Highlight of 16-17 Achievements (including SU-FA 17)

Describe Where you are at with your strategic plan and initiatives

► Link to strategic plan and college initiatives

  ► Initiative 2: Improve Access

    ► Upgrade Physical Network switches to Gigabit

    ► Upgrade Core Network with 10 Gigabit Network

    ► WiFi Upgrade

    ► Career Assessment Tool – build out a tool to provide career guidance based on a Holland code quiz

    ► Expand Virtual Teaching and Learning Center and continual updates

    ► Degree/Pathway/Certificate Access- complete information on available 1 year, certificate, and career pathway programs.

    ► Undertake site research to see user pathways. Use this data to improve site navigation and user access to most popular parts of the site.

KCC

Highlight of 16-17 Achievements (including SU-FA 17)

Cont. What has your dept. done toward your strategic plan

► Initiative 3: Enhance Reputation for Excellence

  ► CMS – redesign klamathcc.edu to be more marketing driven and move to a responsive layout (or dedicated mobile layout)

  ► MyKCC – redesign to incorporate student oriented information from klamathcc.edu and to move to responsive layout.

  ► Aran migration – migrate webserver operations to new machine

  ► SharePoint departmental user assistance, in order to fully implement.

  ► SharePoint upgrade to version 2016

  ► Improve data quality within Jenzabar via DBCC emails and data conversion review for errors.

  ► Work with various departments to identify communication streams which can be automated or technologically assisted to help ensure efficient and timely communication.

  ► Provide additional SharePoint Training to Staff and Faculty

  ► Implement antivirus solution for SharePoint

  ► Upgrade SQL Servers to 2016, when applicable

KCC

Highlight of 16-17 Achievements (including SU-FA 17)

Cont. What has your dept. done toward your strategic plan

- ▶ Initiative 3: Enhance Reputation for Excellence
  - ▶ Replace out of warranty Admin computers (69)
  - ▶ Evaluate Amazon Web Services (AWS) Storage and Servers
  - ▶ Windows 10 deployment
  - ▶ Move VM's to NAS storage
  - ▶ Upgrade KCC Packetshaper system
  - ▶ Install Lakeview Packet Shaper
  - ▶ Replace Backup Server
  - ▶ Replace SAN's Storage
  - ▶ Build 2nd VM Host Server for Jenzabar and SharePoint
  - ▶ Document disaster recovery plan

Highlight of 16-17 Achievements (including SU-FA 17)

Cont. What has your dept. done toward your strategic plan

- ▶ Initiative 3: Enhance Reputation for Excellence
  - ▶ Extron Sharelink 200 implementation
  - ▶ Building 1 Synchronous classroom
  - ▶ Rebuild instructor stations
  - ▶ Smartboard podium/whiteboard implementation
  - ▶ USDA Grant Synchronous rooms (Bonanza, Chiloquin, Lost River)
  - ▶ New study booths Bldg 6 (outside room H240)
  - ▶ New study booths Bldg 5 (Lobby area)
  - ▶ Building 5 study booth printer
  - ▶ KCC Stylesheet - create and maintain a set of style guidelines for the KCC web presence to maintain consistency across KCC/MyKCC sites.

Budget Highlights from last year

- Expenditures from last year (taken from budget sheets)
  - Information Services
    - Budgeted 17-18: $349,105
    - Expended YTD: $198,355
  - Technology Fees
    - Budgeted 17-18: $372,774
    - Expended YTD: $168,119
- What was done with the money given last year and how was it tied to your strategic plan
  - Works Skills Technology Center – Access, Excellence
  - Building 1 updated with SMART Displays - Access
  - Synchronous Room built in Building 1 - Access
  - Replaced all Science lab computers - Access
  - Replace Room H228 computers - Access

KCC

Budget Highlights from last year

- What was done with the money given last year and how was it tied to your strategic plan
  - AWS Implementation evaluation - Excellence
  - Ruckus WiFi System upgrades campus wide - Excellence
  - Email Server replacement - Excellence
  - Qless System - Excellence
  - Core switching updated - Excellence
  - Gig switch upgrades - Excellence
  - Replace Admin Computers - Excellence

- Was anything over budget and why?
  - Lakeview Packetshaper Maintenance contract

KCC

Budget Highlights from last year

- Detailed Review of Travel
  - How much was given
    - $2,600.00
  - How much was spent
    - $359.76 YTD
  - What was it used on
    - Travel to Lakeview

KCC

Program Review Analysis

Please Explain Your Cost Center's following Finances:

- Personnel (How many staff is in your cost center)
  - 9 Staff
  - 3 Student Workers
  - 3 Federal Work Study
- Staff Development
  - None at this time
- Facilities and Equipment
  - IS Equipment - $51,332.90 YTD
  - Tech Fees Equipment - $125,791.48 YTD
- Financial Resources
  - Tech Fees Revenue - $223,636
- Costs vs. Tuition revenue generated (if revenue was generated i.e. CE, Workforce, GED, etc.).
  - None at this time

KCC

Challenges Faced

- ▶ Anticipating the College's technology needs
- ▶ Maintaining the technology infrastructure
- ▶ Providing consistent, responsive, high-quality technology support
- ▶ Replacement and training of key staff
- ▶ Construction of Work Skills and Founders Hall (finishing)
- ▶ Increasing DE Class Offerings
- ▶ Increase support for External Locations (WIOA x2, SBDC, Lakeview)
- ▶ Remote Synchronous Classrooms

Action Plan - Challenges Faced

- ▶ Better communication with departments and councils on their technology needs
- ▶ Budgeting for updated infrastructure equipment
- ▶ Creation of IS Help Desk to provide additional support
- ▶ Sharepoint and Jenzabar training along with Onboarding Training
- ▶ Increasing available internet bandwidth
- ▶ Implementation of classroom recordings
- ▶ Provide mobile devices to Faculty to support DE

Highlight Budget Requests for 18-19 Information Services

Line Item / Project	Amount	Initiative
DameWare 3 Licenses	$1,000	Excellence
PhantomPDF for Education	$1,500	Excellence
Power BI for Sharepoint	$3,600	Excellence
Basic SMS Server	$500	Excellence
Multi-Tech MultiConnect Cell	$300	Excellence
Multi-Tech FaxFinder IP	$2,719	Excellence
Etherfax Cloud Fax Telecom	$876	Excellence
Infowise Ultimate Forms	$6,000	Excellence
Chatabox SMS for Skype	$1,080	Excellence

Highlight Budget Requests for 18-19: Information Services

Line Item / Project	Amount	Initiative
12 – Gig 48 port Switches	$33,000	Excellence
2 – HP2920 2 port 10GB Cards	$1,760	Excellence
Replace Checkout Laptops	$8,500	Excellence
Building 6 UPS Battery replacements	$1,400	Excellence
Building 6 UPS Battery Expansion	$1,200	Excellence
SANS Replacement	$45,000	Excellence
New Employee Computers (6)	$7,260	Excellence
Replace out of warranty Admin computers (30)	$36,300	Excellence
Department Computer purchases Materials and Services	$15,730	Excellence

Highlight Budget Requests for 18-19: Information Services

Line Item / Project	Amount	Initiative
Student AD Server Replacement	$15,000	Access
VM Server Replacement	$22,000	Access
Shasta Server Replacement	$22,000	Access
AWS Implementation	$11,000	Excellence
Packet Shaper Replacement	$40,000	Excellence
Barracuda Email Security and Archiving	$17,500	Excellence
Watchguard XTM 810 Security Software Suite	$5,700	Excellence

Highlight Budget Requests for 18-19: Technology Fees (main campus)

Line Item / Project	Amount	Initiative
SMART Display – B2,B3,B4 Replacing Projectors	$109,671.12	Access
SMART Display – B5, B6 Replacing Projectors	$138,757.84	Access
Lecture Recording WSTC Classrooms	$71,752.63	Access
H230 Student Computers (exp. 1/8/18)	$28,800.00	Access
HSB Study Stations (exp 3/6/18)	$8,100.00	Access
B1,B2 Study Stations (exp 3/6/18)	$1,800.00	Access
B3 Lobby Stations (exp 8/11/18)	$7,200.00	Access
LRC Student Computers (exp 8/11/18)	$24,300.00	Access
TRIO Student Computers (exp 2/24/17)	$5,400.00	Access

Highlight Budget Requests for 18-19: Technology Fees (main campus)

Line Item / Project	Amount	Initiative
Testing Center Computers (exp 3/5/18, 6/17/18)	$10,800.00	Access
504 Adjunct PC (exp 6/18/18)	$900.00	Access
Tutor Center Student Computers (exp 8/11/18)	$7,200.00	Access

KCC

Highlight Budget Requests for 18-19

▶ Discuss part time staff or student and FWS wage amounts
  ▶ What they are used for
    ▶ Staffing IS Help Desk
  ▶ Any changes requested?
    ▶ 2 Additional Student Workers
    ▶ 2 Additional Federal Work Study

KCC

Table Review of Changes to Budget: Information Services

Line Item	Change 17-18	Total 18-19 budget
Travel Expenses	- $500	$ 1500
Supplies	$374	$ 4114
Printing	$100	$ 100
Dues/ Memberships	No Change	$300
Contracted Services	-$2646	$173,129
Tools >5000	$94	$204
Equipment	$132,096	$278,816
Software	$15,004	$35,464
Total	$144,522	$493,627

Table Review of Changes to budget: Technology Fees

Line Item	Change 17-18	Total 18-19 budget
Student Workers	$21,513	$54,000
Supplies	$210	$1500
Computer Lines	-$3,880	$12,120
Contracted Services	-$2,900	$90,000
Equipment	$221,584	$450,000
Total	$236,527	$607,620

Table Review of Changes to Budget: Technology Fees Lakeview

Line Item	Change 17-18	Total 17-18 budget
Travel	No Change	$600
Equipment	No Change	$1,000
Total		$1,600

KCC

8. NON-INSTRUCTIONAL DEPARTMENT REVIEW RUBRIC

	Highly Developed	Developed	Emerging	Initial
1—Support of the College Mission	Exhibits ongoing and systematic evidence of mission achievement.	Exhibits evidence that planning guides program and services selection that supports the College's mission.	Evidence that planning intermittently informs some selection of services to support the College's mission.	Minimal evidence that plans inform selection the of services to support the College's mission.
2—Accomplishments in Achieving Goals	Exhibits ongoing and systematic evidence of goal achievement.	Exhibits evidence that planning guides services selection that supports goal achievement.	Evidence that planning intermittently informs some selection of services to support the goal achievement.	Minimal evidence that plans inform selection of services to support goal achievement.
3—Personnel Summary	Employs a sufficient number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect duties, responsibilities and authority of the position.	Employs an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Has a plan to employ an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Staffing is insufficient to meet needs.
4—Staff Development	Exhibits ongoing and systematic support of professional development opportunities.	Exhibits support of regular professional development opportunities.	Evidence of intermittent professional development opportunities.	Minimal evidence of professional development opportunities.
5—Facilities and Equipment	Facilities and resources meet current and future needs of the College.	Facilities and resources meet current needs of the College	Evidence of a plan to have facilities and resources meet current and future needs of the College.	Minimal evidence that facilities and resources meet current and future needs of the College.

	Highly Developed	Developed	Emerging	Initial
6—Budget	Financial resources meet current needs and are projected to meet future needs.	Financial resources meet current needs.	Evidence of a plan to acquire financial resources to meet current needs.	Minimal evidence that financial resources meet current needs.
7—Strengths and Weaknesses	Strengths and weaknesses are described accurately and thoroughly.	Most strengths and weaknesses are described accurately and thoroughly.	Some strengths and weaknesses are described accurately and thoroughly.	Minimal evidence that strengths and weaknesses are described accurately and thoroughly.
8—New Goals and Plan	Multiyear planning process with evidence of use of assessment data in planning.	Multiyear planning process with some assessment data.	Short-term planning process recently implemented.	Minimal evidence of planning process.
9—Overall Evaluation	Evidence of ongoing systematic use of planning in selection of programs and services.	Exhibits evidence that planning guides program and services selection that supports the College.	There is evidence that planning intermittently informs some selection of services to support the College.	Minimal evidence that plans inform selection the of services to support the College.
	Highly Developed	**Developed**	**Emerging**	**Initial**