



PHOENIX
C O L L E G E

Office of
Administrative Services

Program Review
2009

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Administrative Services Program Review Phoenix College

The Administrative Services division is pleased to provide their (first ever) program review at Phoenix College. Since our division is diverse, each of the seven departments was asked to complete a separate Program Review. Each review provides specific detail on their individual areas - including the department's mission, functions, accomplishments, goals, and needs. In addition, the reviews include the educational background and professional experience of all employees.

About Administrative Services:

The Administrative Services division provides customer service for the entire campus, students, and the external community. Although we are not directly related to the academics of the college, we provide the support which helps enhance the teaching and learning mission of the college. For example, we provide the security, technology support, media services, custodial, grounds, event scheduling, cashiering, fiscal services, and employee services for employees and students. In addition, we oversee hazardous waste removal, risk management, capital asset inventory, cash handling procedures, budget oversight, procurement processes, major maintenance projects, preventative maintenance projects, and construction projects.

The Vice President of Administrative Services (VPAS) works closely with the Vice Presidents of Student Affairs and Academic Affairs regarding budget, contracts, and employee issues. The VPAS monitors capital spending, capital bond projects, and provides financial guidance to the President and her executive team.

Ronnie Elliott, **Vice President of Administrative Services:** A Phoenix College Alum graduating with an A.A.A. Degree; Bachelors of Science in Applied Business from Grand Canyon University, Masters in Educational Leadership from Northern Arizona University. Ronnie has over thirty five years in leadership roles in public and private sectors.

Donna Cole, **Administrative Assistant I:** With more than twenty five years experience in administrative support and a Phoenix College alumni, Donna has been with the Maricopa Community Colleges for eighteen years, eleven of those years in her current position at Phoenix College.

Accomplishments:

Over the past two years, we have become more efficient in our operations. Two reasons for this have been through reviews of our operations and the consolidation of departments. We determined that some of our areas could work more efficiently and other areas overlapped on functional duties - which could cause a duplication of effort or the potential for miscommunication.

In order to resolve some of the issues and become more efficient, we developed a work group which consisted of Operations, Media Services, and Technology Support. Initially, we met once a month to review all of the projects, what areas they involved, the impact on our operations, and any budget or time constraints. The open communication within the groups proved to be very successful over time, as each area realized how important the open communication was to the success of a project and the efficiency of our division. Currently, this group continues to meet, but more on an ad hoc basis since we demonstrate an open and collaborative approach.

In the Operations area, we have piloted a contract with a custodial vendor to provide service for the Osborn Site, the (new) Fine Arts building, and for the Gym. We identified some deficiencies in this area due to chronic absenteeism, and wanted to maintain a particular service level, which we felt was beginning to decline. The contracted vendor has worked very well, and ensures adequate staffing levels at all times. In addition, the Grounds area also contracts with a vendor to provide a mowing service of all lawn space, except for the fields. This company mows on Sundays, thus allowing the grounds employees more time to tend to plants, fields, and other duties. Both contracted vendor services has worked well for our college, and more importantly, it has been a cost savings to our budgets.

In reviewing of departments and organizational structure, we identified areas that would benefit from a consolidation of departments. For many years, several small departments (i.e. Event Scheduling, Fleet Services, and Receiving) each had only one full time employee. Given this structure, we relied heavily on that one employee and relied on part time staff to support the department. This staffing model presented challenges when full time employees were out of the office, as it was difficult to maintain our desired level of customer service to the campus at large. After a thorough review and collaboration with many areas, we determined that it would be more efficient to move all three of these small departments under the Operations department. We thought it would be very beneficial as these areas interact with Operations staff. For example, the Event Scheduling office interacts and collaborates with the work of the custodial and ground employees (for event set up and tear down). In addition, a chronic absenteeism in the custodial area caused problems in other areas, such as the Event Scheduling department. As a result, the consolidation of these areas allowed for more efficiency in our operations, provided additional support as needed, and customer complaints have declined.

In addition, with the transition of the Director of Business Services to Vice President, we identified an opportunity to consolidate (both) Fiscal Services and Cashiers with the Business Services department. Budget constraints were a primary reason for this particular consolidation. However, in the end, we view the consolidation as an opportunity to streamline certain operations in that area and become more efficient. We are currently looking at the delegation of particular duties to the Bursar and our Administrative Assistant, which will free up some of the day to day duties of the Director.

Six years ago, the District relegated the removal of hazardous waste/chemicals to the colleges. In a proactive attempt to get a handle on this new initiative, we asked a vendor (Clean Harbors) to visit the college and provide an assessment. Based on their findings, we increased hazardous waste pickups from once a year to every ninety days. This new schedule now ensures compliance with federal regulations. We also worked with ETC (out of Tucson) to provide on site certification training for seven of our employees, all of whom are now certified in hazardous waste areas. In addition, all areas that contain chemicals were identified, we prepared OSHA door placards for each of those areas, and a chemical hygiene plan was developed for our college.

Over the past five years, we have looked are our capital equipment replacement needs. During this time, we have implemented a vehicle replacement plan, and a building preventative maintenance plan.

Managers from our division worked with the College Technology Committee on the development of a strategic (technology) plan for 2009-2012. Media Services has been working on providing instructor stations in as many classrooms as possible. The Technology Support

Group has installed card key access to several buildings, has installed wireless hotspots throughout the campus, and is also working on expanding that wireless access.

We have successfully completed three major construction projects over the past two years. During these projects, we also included the installation of a robust security camera system for our Public Safety area. In addition, our Certified Officers have become trained and certified in weapons handling, as our Certified Officers now carry hand guns and tasers.

Stewardship:

The Administrative Services division must set the example of stewardship at Phoenix College. Our responsibilities dictate each area of accountability. Below are examples of how some of our departments contribute.

Business Services is responsible for the monitoring of procurement, contracts, cash handling, inventory, risk management, and ensuring State statues and Blue Ribbon mandates are monitored and adhered to.

Employee Services upholds policies and procedures as established by MCCD guidelines in human resource management processes by assisting with the hiring and retention of qualified and productive employees; maintaining effective and efficient work processes; and by practicing open and direct communication.

Operations is responsible for inventory, ensuring donated items are accounted for, and ensuring all documentation is in order for the disposal of assets. As responsible stewards of the public resources the department oversees, we initiate and manage records such as:

- Purchasing, specification and bidding records
- Accurate building documentation and safety inspections
- Facility usage as it pertains to external organization events.
- Motor Vehicle Record & Driving History Release for Employees (MVR's).
- Fleet Maintenance Records
- Hazardous Material & Bio Medical Waste pick up documentation.
- Hepatitis-B immunizations and declination documentation.

The Technology Support Group is responsible for monitoring inventory of all technology equipment, as well as monitoring the purchasing of technology equipment. They also monitor our network to ensure safety from virus and prevent hacking into our system. This year we will be working with District to install a firewall to our system which will provide a higher level of security for the Phoenix College network.

A challenge we continually encounter is the lack of an exit interview process. This would allow for much better control of our assets as employees leave Phoenix College.

Sustainability:

For the past six years, the departments in Administrative Services have focused on sustainability issues. You might say we were thinking sustainability before it became a hot topic initiative. We began with the hazardous waste removal by asking a vendor to review our current practices in purchasing, storing, and removal of hazardous waste. It took two years to “clean”

up the areas that fell under this category. At that same time, we worked with a contracted vendor in helping identify items they would pick up and destroy, such as florescent light bulbs, batteries, microfiche, and motherboards with mercury. This was also a cost savings to the college as it eliminated a pass through vendor.

Below are examples of how some of our departments contribute to this initiative:

Business Services:

- On-line approval of forms, (i.e., requisitions, assignments)
- Document imaging
- Sharing documents on PCLan
- Encouraging and monitoring copy services versus local print options
- Invoice approval on-line
- Collaborate with district initiatives
- Purchase Orders printed using on-demand printed (no longer on preprinted forms)

Cashiers:

- Electronic billing
- Duplex reports

Employee Services:

- Developing, posting and coordinating a Records Destruction Plan
- Moving from MCCCCD Paper Documents to Automation
- Stewardship by upholding MCCCCD policies and procedures in human resource management processes:
 - Assist in the hiring and retention of qualified and productive employees
 - Maintain effective and efficient work processes
 - Practice open and direct communication in our workplace

Media Services:

- IP tools –remote access to controls of equipment utilization:
 - Cost savings of electricity
 - Scheduling
 - Longevity of equipment
 - Efficient use of labor resources
- Stewardship of asset management (loss prevention)
- Digital storage
- Electronic communications

Operations:

- Participate in PC Green Committee – dumpster dive, increasing the amount of recycle receptacles on campus
- Recycling paper, cardboard, mixed recycle (i.e., plastics), batteries, pallets, fluorescent lamps, microfiche
- Installation of new irrigation system on sports fields – water conservation
- Closed weekends & holidays
- Design and construction of three high performance buildings that in many ways reflect LEED certified buildings.
- DDC control system (automated building climate controls)

- Major renovation of campus central plant including high performance boilers and an energy saving chiller
- Scheduling – use of R25 (on-line scheduling) saves on printing
- Purchase hybrid car (Prius)
- Purchase of fuel efficient cars
- On-line PC vehicle use and cart training

Public Safety:

- Digital storage for video surveillance
- New monitors are energy efficient

Technology Support Group (TSG):

- Printer cartridges recycled
- Star compliant monitors
- Energy efficient PCs
- Less printing
- Digital storage
- Electronic communications
- Electronic controls
 - Pay for Print
- Virtualization
- Automated schedule for PC use

Committees:

Staff from the Administrative Services division is involved in many college and district wide committees. For example: College Technology Committee, Budget Review Committee, District Technology Committee, M.I.R.A., Emergency Response Committee, HR Council, Active Retirement Committee, Strategic Planning, PC Leadership Council, and Dual Enrollment.

Challenges:

Many of the challenges we face in our departments is maintaining an appropriate customer service level with less budget and staff.

For example, Public Safety only has four certified office staff. They rely heavily on part time and student employees for the bulk of the coverage, and this is one area that we are not able to consolidate, or provide backup from another department.

In addition, the Fiscal Agent role has not been filled. During the transition of the current Vice President and the Director of College Business Services, the Director has absorbed the extra duties of the Fiscal Agent position.

Focus on the Future:

We have raised the bar in our departments in providing excellent customer service to the college. However, we all agreed that although we feel we have improved, we needed to see what the sentiments of the college were regarding our services. Therefore, we developed a survey and sent it out to 30 departments. We received a 50% return on responses. The results of the survey are provided as an addendum to this document. Interestingly enough, the results

did not surprise us. As we prepared the survey, we identified our weak and strong areas, and the survey results aligned with our own assessment of our areas. We will continue to look at ways to become more efficient, do more with less, and maintain the customer service standards we desire. The Directors and Managers in our division gather twice a year for a retreat, and this has proved beneficial to us because it allows an opportunity for open communication, collaboration, and strategic planning. Recurring agenda items tend to be budget and enrollment updates, strategies, current projects, and the impact of those projects on our operations and individual areas. We will continue the retreats as a means of keeping the departments in Administrative Services cohesive and collaborative. We will plan on moving and positioning the college as best we can as we are faced with the budget reductions from our State. We will also continue to look at ways to improve our services, even during challenging years.

Administrative Department: Business Services (includes Fiscal Office)

Prepared by: Paul DeRose

I. The Departmental Overview

1. What is the mission of this department?

The Business Services department will provide administrative support to the campus community by providing excellent customer service that will enhance the mission of Phoenix College and provide an atmosphere that will give our students the best opportunity for success.

2. How does this department serve the mission of the institution?

Aligning with Strategic Goals 08 and 10, this department provides administrative guidance to the campus community by preparing various financial reports for the campus administration, individual departments, and District Support offices. Financial & administrative advice and consultation is provided to campus administration, faculty, staff, and students. Business Services is also the liaison to the Campus Community for many of the District Support functions that deal with administrative, financial, and student/instructional support services.

3. What are the functions of this department?

- Preparation and distribution of monthly financial reports to campus leadership.
- Assist with the development and administration of all campus budgets.
- Responsible for all campus procurement activities, including the issuance of limited purchase orders and procard purchases.
- Oversight of the Fiscal and Cashiers offices.
- Serve as backup (super) user for college HR system.
- Serves as the campus liaison to District Support offices.
- Participates in various district/campus committees & strategic planning processes (e.g. Budget Review Committee, Travel Committee, College Technology Committee, Dual Enrollment Committee, Strategic Planning, etc...).
- Online financial recordkeeping (e.g. journal entries, budget transfers).
- Provide Administrative oversight on contractual agreements.
- Review and recommend insurance requirements for vendors.
- Provide support for campus Accounts Payable functions.
- Provide Fiscal training and support.
- Ensure compliance with Blue Ribbon requirements.

4. In order to more appropriately assess the effectiveness of this department, what types of data will you collect during the next year?

The Business Services department constantly seeks feedback from the campus community and relevant District Support functions in an effort to assess effectiveness. During FY08-09, the department will complete its (first ever) program review. In addition, during FY08-09, the Administrative Services division conducted an online survey related performance and customer satisfaction. The results for this department were as follows:

Department	Staff were knowledgeable and able to answer my question clearly.	Staff were efficient and responded to my request in a timely manner.	Work was completed to my satisfaction.	I was treated with courtesy and respect.	Overall Score
Business Services & Fiscal	4.46	4.07	3.92	4.38	4.21
*Rating Scale 1 -5 with 5 being the highest					

5. How does this department collaborate with other areas on campus?

The department consistently attempts to keep the campus community well informed related to information on administrative/fiscal activities. We communicate regularly with department chairs/managers, attend meetings, send campus emails, and try to post important information to our website on a regular basis. Information is shared during the President’s Executive Team meetings, departmental meetings and individual meetings with the Vice Presidents. In addition, every effort is made to include those instructional departments that will be impacted by our operations, and we encourage all faculty and staff to participate in budget committees, and communicate ideas. We have an open door policy and consistently provide one-on-one assistance to departments.

6. What are the accomplishments of this department?

Several improvements to Fiscal procedures were implemented. These improvements were an effort to become more efficient and save costs for the college. For example, some of the changes included: implementation of a web based program for the acceptance of credit cards and the removal of all leased credit card terminals; evaluation of contractual agreements in an effort to maximize budget levels; automation of a document imaging process for checks accepted by the college; implementation of a printing enhancement for purchase orders, which eliminated the need for pre-printed templates and allowed for printing on blank white paper. A change in the distribution of student aid checks is also underway.

Given the campus wide budgetary constraints, the Fiscal office began offering educational and training sessions on budgets and fiscal procedures. Recommendations are also made and discussed with department chairs and managers.

Ensure compliance with Blue Ribbon requirements. For example, cash handling procedures were developed and implemented. The Fiscal office worked with individual departments on developing procedures for their area. In addition, a campus wide procedure was developed. All handlers of cash must complete an acknowledgement form. In addition we also ensure disclosures have been completed by proper personnel.

7. Staff Training and Experience:

Paul DeRose, **Director, College Business Services:** M.Ed in Educational Leadership from Northern Arizona University; B.S. in Accounting from Arizona State University; over 16 years experience within the Maricopa Community College District (9 of those years at Phoenix College); over 4 years experience as an Adjunct Faculty member at Phoenix College; stays current in field by attending professional growth sessions and networking with other professionals in higher education from around the U.S.

Janet Walesby, **Fiscal Technician II:** Over 30 years experience at Phoenix College with over 19 of those years in the Fiscal area.

8. List needs and objectives from the college’s Strategic Plan which impact this department: (The below information is based on our needs at the time of this review. These needs may change with the implementation of the 21st Century initiatives)

Need/ Objective	Linked to the following Strategic Goal	Requested By	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Implement a college technology plan as financial resources allow	Goal 1: Anticipate, plan and implement technology changes to maximize educational delivery and college infrastructure	Paul DeRose	Paul DeRose/ College Technology Committee	Yes	tbd	06/30/12	More online resources for students and staff
Compare financial management strategies with other institutions	Goal 7: Review financial management strategies to maximize resources	Paul DeRose	Paul DeRose	No		06/30/10	Best practices; balanced budget

9. List your department's major goals and related objectives:

Goal	Objective	Linked to the following Strategic Goal	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Maintain communication with college community	Regular meetings and email communication; updated website	Goal 4: Provide excellent teaching and learning experiences supported by student outcomes assessment and program review	Paul DeRose	No		6/30/10	Customer satisfaction
Budget Awareness/ Training	Training sessions; individual departmental meetings; Day of Learning	Goal 7: Review financial management strategies to maximize resources	Paul DeRose	No		6/30/10	Completed sessions
Access to documents	Expand document imaging system	Goal 1: Anticipate, plan and implement technology changes to maximize educational delivery and college infrastructure	Paul DeRose	Yes	90,000	8/01/12	Functional system
Maximization of financial resources	Budget Review and transparency	Goal 7	Paul DeRose	No		6/30/10	Balanced budget

II. Focus on the Future

Budget constraints
 Balancing budget every year
 Zero-base budgeting possibility work in collaboration with BRC
 Additional automation
 Implementing new Equitrac system
 Continual communication to the campus on budget education, i.e., bad debt write-off.
 Stewardship

1. Three-Year Program Staffing Profile

Position (FTE)	Staffing Levels for Each of the Previous Three Fiscal Years				Anticipated needs	
	2006-2007	2007-2008	2008-2009	% Change from Year 1 to Year 3	2009 -2010	2010-2011
MAT	2	1	1	<50%>	2	2
PSA	1	1	1	0	2	2

2. Does current staffing meet this department's needs? (If no, explain why)

Current staffing levels do not meet the department's needs. Budget reductions have led to a consolidation of departments and positions. In comparison with our sister colleges, the college with the "least amount of staffing" in this area has four positions. Currently, our department has two positions. Although the staff is committed to superior customer service, we are hopeful that service standards and processing times do not begin to decline. If a position cannot be filled, we may need to explore alternative funding for a part-time (RPS) staff position.

3. Equipment Needs

List Equipment Needs	Approximate Cost
1. n/a	

4. Space Needs

List Space Needs (Remodels, Renovations, or added new facilities)	Approximate Cost
1. n/a	

5. Other Needs

List Other Needs (Technical training and support, supplies)	Approximate Cost
1. n/a	

Administrative Department: Cashiers Office

Prepared by: Angela Perez

I. The Departmental Overview

1. What is the mission of this department?

The Phoenix College Cashiers Office will provide excellent service, with high standards of conduct, for our students, staff, and faculty.

2. How does this department serve the mission of the institution?

The mission of Phoenix College is to “deliver teaching and learning experiences that inspire the lifelong pursuit of educational, professional, and personal goals for our diverse urban community.”

Aligning with Strategic Goal 02, the Cashiers Office supports the Phoenix College mission by providing cashier services that are prompt, courteous, and efficient, thereby removing obstacles to student achievement.

3. What are the functions of this department?

The Cashiers Office is the focal point for both the management of accounts and the collection, handling, and safekeeping of cash for college constituencies (including students, departments, parents, staff, faculty, vendors, and all other MCCCDC campuses). The office’s most common functions include:

- processing tuition and fee payments
- issuing refunds
- accepting payments for debts
- disbursing financial aid checks
- accepting fee payment for transcript requests and graduation
- distributing paychecks
- management of the student tuition payment plan
- distributing and reconciling departmental petty cash
- departmental deposits
- third-party billing and reconciliation
- dual enrollment fees and billing
- student billing
- verification of eligibility for employee and dependent tuition waivers
- write-off student debt to the loan management system for collection

4. In order to more appropriately assess the effectiveness of this department, what types of data will you collect during the next year?

The results of the surveys, including the benchmarking of other Cashier Office practices, would allow for the evaluation of the effectiveness of the office and identify areas of potential improvement.

- Noel Levitz
- Benchmark other Cashier/Bursar offices
- Customer service survey results

Department	Staff were knowledgeable and able to answer my question clearly.	Staff were efficient and responded to my request in a timely manner.	Work was completed to my satisfaction.	I was treated with courtesy and respect.	Overall Score
Cashiers Office	4.54	4.69	4.54	4.77	4.64
*Rating Scale 1 -5 with 5 being the highest					

5. How does this department collaborate with other areas on campus?

- Financial Aid – assists with general student financial information, disbursement of financial aid funds, and discrepancies with student financial checks. Communication is primarily via email, but is also by phone and meetings.
- Scheduling – assists with cancelled classes, increased or decreased course fees, class start and end dates. Communication is primarily via email, but is also by phone and meetings.
- Reporting – runs specific financial reports for any area on campus upon request. Communication is via email.
- Admissions and Records – assists with general student financial information, coordination of the enrollment cancellation process, debt holds, service indicators, transcripts, graduation. Communication is primarily via email, but is also by phone and meetings.
- Academic Affairs and Workforce Development – runs SF 1233 report and other enrollment cancellation reports to assist in the projections for the go/no-go process. Communication is via email.
- Athletics – assists with general student financial information, places, reduces, and removes debt holds for athletic equipment and books, assists with service indicators, and the disbursement of scholarship checks. Communication is primarily via email, but is also by phone and meetings.
- Honors – assists with general student financial information, service indicators, and the disbursement of scholarship checks. Communication is primarily via email, but is also by phone and meetings.
- Scholarships (from departments and programs) – assists with general student financial information and disbursement of scholarship checks. Communication is general via email.
- Dean of Student Affairs Office - assists the Dean with student financial information as it relates to student debt.

6. What are the accomplishments of this department?

- Successful implementation of PeopleSoft Student Financial Module
- Entire staff trained on new PeopleSoft Student Financial Module and its relationship to other financial systems already in place

- Excellent cash control of audits from DO Auditors
- No turnover for the last two years
- Excellent rating (2nd highest in every category) on the Administrative Services Customer Service Survey
- Successfully managed the student tuition payment plan, i.e., 3,600 students which equated to \$2.2 million.
- Played instrumental role in changing the initial disbursement schedule of financial aid checks.

7. Staff Training and Experience of Cashiers Office

Angela Perez, **Manager of College Cashier Services:** Twenty-four years management experience, ten years of experience in banking and finance, and three years of experience as the Bursar of Phoenix College. B.A. in Organizational Studies, A.S. Education, A.A. Sociology.

Theresa Madrid, **Accounting Assistant:** Two years experience in banking and five years experience in the Cashiers Office at PC.

Sara Michalski, **Accounting Assistant:** Recently hired. B.S. in Communication.

Michele Undiano, **Accounting Assistant:** Eighteen years experience in banking and seven years experience in the Cashiers Office at PC. B.S. in Business Administration, M.Ed.

Teresa Wadman, **Accounting Assistant:** Two years experience in banking and three years experience in the Cashiers Office at PC. B.A. in Communication.

8. List needs and objectives from the college's Strategic Plan which impact this department: (The below information is based on our needs at the time of this review. These needs may change with the implementation of the 21st Century initiatives)

Need/ Objective	Linked to the following Strategic Goal	Requested By	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Explore communication technologies and evaluate implementation strategies.	Goal 1: Anticipate, plan, and implement technology changes to current infrastructure to maximize teaching and learning.		CTC Dean of Technology			2009-2010	Voice over IP
Evaluate and streamline enrollment processes	Goal 2: Proactively identify and address student access barriers to services and programs.		Tri-Chairs of Enrollment Management Committee			2009-2010	Cashiers: Hours are convenient (NL #56 gap)

9. List your department's major goals and related objectives:

Goal	Objective	Linked to the following Strategic Goal	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Utilize existing technology to optimize efficiency	a. Benchmark technologies utilized by sister Cashiers Offices	Goal 1: Anticipate, plan, and implement technology changes to current infrastructure to maximize teaching and learning.	Angela Perez	X		2009 - 2010	Data Collected
	b. Determine which technologies would enhance processes at PC				X		
Determine student satisfaction with Cashiers Office	Survey students using terminology parallel to Noel Levitz.	Goal 2: Proactively identify and address student access barriers to services and programs.	Angela Perez	X		2009 - 2010	Survey Administered and data analyzed

II. Focus on the Future

- Increase collection rate to reduce bad debt
- More electronic communication with students
- Collaborate with district on direct deposit of student checks
- Being part of the one-stop process is to work towards more virtual electronic payments and refunds
- Developing payment plan on delinquent vendors for student tuition
- Collaborate with district to increase the down payment on the payment plan to reduce the bad debt

1. Three-Year Program Staffing Profile

Position (FTE)	Staffing Levels for Each of the Previous Three Fiscal Years				Anticipated needs	
	2006-2007	2007-2008	2008-2009	% Change from Year 1 to Year 3	2009 -2010	2010-2011
MAT	1	1	1	0	1	1
PSA	4	3	4	0	5	5
RPS Staff	1	1	1	0	1	1
Student Workers	0	4	6	Infinite	6	6

2. Does current staffing meet this department’s needs? (If no, explain why)

Anticipated expanded enrollments require additional fully trained employees in the office. New SIS (and integration with other financial student systems) increases transaction time by a factor of 3 (on average).

3. Equipment Needs

List Equipment Needs	Approximate Cost
1. N/A	N/A

4. Space Needs

List Space Needs (Remodels, Renovations, or added new facilities)	Approximate Cost
1. Addressed in New Hannelly Center plans	N/A

5. Other Needs

List Other Needs (Technical training and support, supplies)	Approximate Cost
1. N/A	N/A

Administrative Department: Employee Services

Prepared by: Mary Helen Escalante

I. The Departmental Overview

1. What is the mission of this department?

Phoenix College Employee Services is committed to providing services that support and advance the success of Phoenix College. We treasure our greatest assets which are PC's students, faculty, staff and community members. We recognize and appreciate the difference of others and provide open clear communication regarding processes, policies and procedures in a professional and consistent manner. On a daily basis we give counsel, guidance, advice and offer to all, resourceful solutions in a safe environment that is confidential, accurate and within policy. We acknowledge and assist employees who may be distressed or argumentative; empathize and calmly diffuse the situation if possible, calling for additional resources when necessary. We value our contribution to PC's vision, missions and goals.

2. How does this department serve the mission of the institution?

Aligning with Strategic Goals 09-10, our commitment begins with viewing everyone as our customer and it is our job to respond to the needs of our customers. The people who call us with their needs cannot be viewed as interruptions to our work, they are our work. We support and actively participate in Phoenix College's quest in meeting and exceeding its mission goals with our customer service philosophy, we do not limit or restrict the types of inquiries that come in to Employee Services, we assist all people coming to our department no matter the need, it could be as simple as giving directions, sharing a campus contact name or resource or assisting personnel with complicated pay, leave issues or policy interpretations. On a daily basis if you were to observe the personnel assigned, you would see that we do not stay within the traditional human resources "box" and this affords us endless opportunities to create a positive impression to specifically accomplish:

- Exploring, researching and remaining current on new human resources policies, procedures, practices and services to meet the needs of our diverse community.
- Improving and expanding our knowledge about what goes on outside of the Administration Building in order to increase efficiency and time management to PC's customers and support Phoenix College to be a premier provider and leader to its constituencies.
- Assist in the process of hiring quality, diverse faculty, staff and temporary personnel.
- Provide and arrange for professional development opportunities and training for all employees.
- Expand internal and external communication; this includes re-construction of PC Employee Services web site.

3. What are the functions of this department?

- Contact applicants for interviews and notifies District Employee Services of interview slate.
- Reviews committee results for compliance to policies and procedures.
- Prepares position advertising for internal and external posting.

- Review and processes job requisitions and Personnel Action Request forms and hiring documents with District Employee Services.
- Refers possible new adjunct faculty to appropriate hiring contact and answer questions regarding adjunct faculty hiring and pay.
- Responds to inquiries from job seekers.
- Process new hire documentation for Temporary and Adjunct Faculty Employees.
- Notifies Technology Support Help Desk of new hires to facilitate access to memo/PC LAN accounts.
- Update SIS Instructor/Advisor Tables, set-up Instructor Term Workload Tables
- Process and manage E-verify.
- Process all pay types for temporaries, federal work study, residential faculty and adjunct faculty employees, including calculating residential faculty instructional overloads, overloads caused by reassigned time, department chair, program director and evening program coordinator stipends, special instructional loading situations (i.e. .25 per student), overload payments caused by reassigned time, etc.
- Provides HR role approval for all on-line pay and hiring documents.
- Provides front line resolution of payroll problems including those issues with paycheck distribution and direct deposit.
- Processes and calculates all Substitution/Dock documents including notifications to District Payroll per MCCCCD guidelines.
- Monitors Leaves of Absences and assists employees with contacting District Leaves Office and assists supervisors with Time and Labor entries for employees on Leave.
- Creates and updates Department IDs and monitors and updates administrative organizations to assure the proper flow of pay documents and absences to the appropriate Vice President and or department manager.
- Time and Labor Shift Differential payments, per policy group manual.
- Administers Active Retirement data including pay documents.
- Verify credit for prior experience as adjunct faculty (adjunct faculty member hired to residential faculty, hourly employee hired to regular hire position, etc.).
- Bi-weekly Instructional payroll audit. (Effective 7/09, PC Employee Services will be sole source.)
- Provide support to North Reception Desk of Administration Building.
- Participates in the coordination of document destruction.
- Assists in the verification of employee lists and addresses for college publications such as the catalog, employee convocations, awards. In 2010 PC Employee Services will actively participate with Institutional Advancement in the production of the Graduation Program.
- Responds to inquiries regarding FERPA, HIPPA, GINA, policy manual and labor law interpretations, Identity Theft Red Flag and Security Incident Reporting, etc.
- Supports the completion of paperwork required in Industrial injury claims.
- On an emergency basis provides support to the administration on student accident insurance claim forms (Personal Insurance Administrators, Inc in California).
- Accepts and delivers/fax to District Payroll all requests for employment and salary verification

4. In order to more appropriately assess the effectiveness of this department, what types of data will you collect during the next year?

Department	Staff were knowledgeable and able to answer my question clearly.	Staff were efficient and responded to my request in a timely manner.	Work was completed to my satisfaction.	I was treated with courtesy and respect.	Overall Score
Employee Services	3.85	3.69	3.67	3.69	3.73
*Rating Scale 1 -5 with 5 being the highest					

- a. Case load/Quality Mapping (tracking every customer in to PC Employee Services and what was done to assist them and were we able to assist in-house or refer to MCCCDC (Why?). Tighten/improve/identify customer problem solving steps.
- b. Phoenix College employee turnover, tighten the exit interview process, are there reasons beyond personal, retirement, medical, promotional that employees are leaving.
- c. Tracking of FMLA, medical leaves, industrial claims/work accidents, excessive absences, and excessive instructional substitutions. Related costs in back-fills.
- d. Benchmarking duties with other MCCCDC campuses, changes in trends and responsible parties.
- e. Develop customer satisfaction post card on service quality, have customer fill-out return to department.

PC Employee Services needs to measure and poll its customers on a quarterly basis to make sure we understand exactly what they think of our services based on their level of satisfaction and knowledge of PC Employee Services and the expected services. By increasing the amount of surveys, we will get a better picture of the expectation of our customers as they will be in different stages of expectation based on their time at Phoenix College, i.e. a survey in January may capture opinions from new employees (all types) and students and also regular continuing employees and students while one in July would capture opinions from summer employees and students based on a different work schedule and shorter work assignments such as instructional faculty who are here for either a five or eight week period.

We are currently participating for a two week period, in a customer services survey with the MCCCDC Vice Chancellor's office, the purpose is to assist the District in the update of their HR website so that new customers can easily navigate and find information and encourage existing employees to self serve.

The surveys will assure us that we are increasing our performance in a timely, accurate manner and that we understand the needs of our customers at the very moment they need assistance.

Period review, internally and externally, will help us to understand the activity and where time goes, make all employees assigned aware of all functions and tasks (strategic and fragmented) and the need for cross-training. Reviews also validate that all time is spent on human resources. This includes looking at ratio of total head count to HR FTEs, time spent on functions, implementing and promoting self service.

5. How does this department collaborate with other areas on campus?

PC Employee Services collaborates, partners, supports HR functions in all departments and for all employees assigned to Phoenix College including PC Downtown, Teacher Prep Charter High School, Alumni and Relations, Family Care Center, all Student Services offices, Academic Affairs, President's Office, Administrative Services, Institutional Advancement, Instructional Support Office and instructional department offices. We try to be customer focused, and in an enabling and facilitating role rather than a delivery role; empowering employees with information so they can make the best decisions. We strive to build confidence in our work force and help them keep focused on the PC mission, vision and values and the reason Phoenix College is here . . . its students and community.

a. Strengths:

- Professionalism
- Flexibility to handle change.
- Good interpersonal skills, employees assigned able to handle many different types of personalities and situations, seek additional support when necessary.
- Accept ownership of mistakes and come to successful resolution quickly.
- Consistently meets MCCCCD processing deadlines.
- Good, patient, listeners.
- Able to remove emotions from personnel situations.

b. Weaknesses:

- Need to find balance between quality and quantity.
- Need to understand that when at work, Phoenix College is the priority.
- Need to follow through and complete all projects, attention to detail.
- Need to take advantage of training opportunities and use MCCCCD connections and contacts to create training opportunities.
- All employees' assigned need to communicate processes and procedures on a regular basis, web site needs to be updated.

6. What are the accomplishments of this department?

PC Employee Services documents all new temporary employees including completion of the Department of Homeland Security I-9 form. All employees assigned are I-9 agents and are high end users of the E-verify systems, new employees can come in to our location and be fully documented and entered in to the PeopleSoft system with an employee ID number issued within 48 hours. Phoenix College has no undocumented workers and was not at risk for fines (\$10,000) on undocumented workers. Payroll was processed for all levels of employees including responding to their inquiries regarding their pay. In conjunction with the Instructional Support Office, bi-weekly payroll audits for all levels of faculty were conducted with no missed deadlines and little to no audit errors. (NOTE: Effective July 2009, bi-weekly instructional audits will be a sole function of PC Employee Services.). In conjunction with the Office of vice President of Administrative Services, PC Employee Services assist in the administration of the Active Retirement Program; participants of the program were monitored for compliance to program guidelines and proper payment. Ongoing is file maintenance for all levels of employees and we also assist and participate in District-wide and campus document destruction events.

7. Staff Training and Experience:

Mary Helen Escalante, **Manager, College Employee Services**– ASG from Phoenix College with 32 years experience at PC of which 22 years were served as a Public Safety Services Lab Associate in the EMT/Fire Science Department and 10 years as Manager of College Employee Services. She stays current in areas of hiring practices, policy interpretation and recommendation, employee relations, compensation administration and employment law and immigration by networking on a regular basis with colleagues throughout the District, attending MCCCDCD HR and Compensation training, information and refresher sessions, maintaining a current list of human resources, medical and legal professionals within MCCCDCD Offices, City of Phoenix, State Fire Marshall’s Office, Arizona Department of Administration, Phoenix Baptist Hospital, Saint Luke’s Hospital, observing their operations and organizational practices. Regularly participates in District process improvement teams and with PC’s Director of College Business Services, serves as a tester/consultant on automated processes before the product is made available to all campuses.

Joseph Ivy, **Senior Human Resources Analyst**- AA degree from Glendale Community College and BA degree in Business from Arizona State University. Joseph joined the PC Employee Services team in September 2009 and serves as the lead analyst in all aspects of payroll processing. He also is responsible for the maintenance of the PC Employee Services web site. He first started working for the District in 1996 as an office assistant for the ACE Plus Program at Glendale Community College and was also a mathematics tutor, while at GCC he entered his first Board approved position as an administrative secretary, he then accepted an HR Analyst at Mesa Community College. Joseph's long term goal is to enter a master's program in human resources or education leadership within the next couple of years and also plans to become certified as a Senior Professional in Human Resources.

Bobby Villa, **Human Resources Analyst**– Successfully completed his AGS from South Mountain CC and his Bachelor of Science degree in Applied Management in August 2008 from Grand Canyon University. Bobby has 10 years experience in Human Resources experience including Maricopa County Public Health, MCCCDCD Wage and Salary and Phoenix College Employee Services. Regularly attends PSA Professional Growth opportunities. Bobby is pursuing a Master’s Degree in Childhood Education.

The department is currently in the search process for a Human Resources II technician. With this position filled, it will relieve the existing staff of some clerical duties and basic inquiries and correspondence coming in to the department. This will allow members to cross train without interruption yet have no break in service to those customers coming to Employee Services for assistance.

8. List needs and objectives from the college’s Strategic Plan which impact this department: (The below information is based on our needs at the time of this review. These needs may change with the implementation of the 21st Century initiatives)

Need/Objective	Linked to the following Strategic Goal	Requested By	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Recruiting, developing and	8. Maximize effective use of						

retaining a quality diverse workforce.	financial, physical, and human resources.						
	9. Hire and retain quality and diverse personnel.						
	10. Provide a positive, service oriented PC experience (process and procedures, service philosophy, community relationship, academic success, rich tradition of academic excellence, and customer service.		Mary Helen Escalante				

9. List your department’s major goals and related objectives:

Goal	Objective	Linked to the following Strategic Goal	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Effectively manage available resources to develop a dedicated and innovative professional workforce.		Goal 10: Provide a positive service oriented PC experience (process and procedures, service philosophy, community relationship, academic success, rich tradition of academic excellence, and customer service).	Mary Helen Escalante				
Align processes and use best business practices to provide effective, efficient and cost-wise support and services to our customers.		Goal 10					
Research methods to develop and sustain a diverse workforce of dedicated and innovative professionals.		9. Hire and retain quality and diverse personnel.					

II. Focus on the Future

- Leadership role in implementing and collaborating with district piloting automation of paper payroll processes
- Working with district and college financial officers group to move to direct deposit of payroll.
- PC Employee Services has established a working relationship in this area with Chase bank and we work with bank personnel via memo to distribute the MCCCD Direct Deposit form.
- Cross training of all personnel assigned.
- Continue work on the PC Employee Services website for better customer service and self help

1. Three-Year Program Staffing Profile

Position (FTE)	Staffing Levels for Each of the Previous Three Fiscal Years				Anticipated needs	
	2006-2007	2007-2008	2008-2009	% Change from Year 1 to Year 3	2009 -2010	2010-2011
MAT	1	1	1	0	1	1
PSA	4	4	2	(50%)	4	4
RPS Staff	2	2	0	(100%)	0	0

2. Does current staffing meet this department’s needs? (If no, explain why)

Current staffing does not meet the needs of the department in order to support all aspects of human resources functions for Phoenix College. The Campuses have absorbed duties that were performed at District Employee Services (i.e. job postings, interview processes, shift differentials) and Compensation (Time and Labor, instructional payroll audits, automated Request for Personnel Services, Special Services Assignments). There continues to be pay situations that have not been automated and still require paper forms to be submitted (overtime, instructional sub/docs, missed punches in Time and Labor, blended rates), this in addition to HRMS, including the day to day training and assistance to users. Currently there is discussion that the Campuses may soon be preparing their own search (red) folders as documents used in the process will be automated and become part of the Recruitment menu of HRMS.

The grade levels of the current staff are appropriate, effective July 1, there will be one MAT, one grade 10 Senior HR Analyst and one grade 9 HR Analyst. We are lacking in front line customer service and clerical support. Future planning should include one additional grade 7 Human Resources Assistant II position to provide clerical, data entry, records management including destruction, providing coverage to a PC Employee Services Help Line, assistance with self service and navigation in the MCCC CD web site; hours of operation could be extended to 6pm.

3. Equipment Needs

List Equipment Needs	Approximate Cost

4. Space Needs

List Space Needs (Remodels, Renovations, or added new facilities)	Approximate Cost
1. Future planning should include a review of PC Employee Services space to include private areas for customers to discuss and make inquiries regarding confidential matters. Work space for customers to complete forms, computers for employees to complete on-line applications. Adequate file space and appropriate filing cabinets that are space efficient. Support staff should not have their backs to doors and computer monitors should not be facing doors or hallways.	

5. Other Needs

List Other Needs (Technical training and support, supplies)	Approximate Cost
1. Technical training and refresher training is needed in SIS, HRMS, HRMS desk top reports, BOEXI reports, E-verify and the collection of supporting documents.	Should be able to be provided by District.

Administrative Department: Media Services

Prepared by: Mike Poplin

I. The Departmental Overview

1. What is the mission of this department?

The Phoenix College Media Services Department continuously seeks out and implements dynamic, innovative leading educational technologies, providing the highest quality customer service to enhance teaching and learning to its faculty, staff, students, and community through a professional instructional environment, by going beyond the traditional boundaries of innovation and emerging technology. By engaging its staff in the learning community, PC Media strives to be recognized as a leader in the MCCC.

2. How does this department serve the mission of the institution?

Aligning with Strategic Goals 01, 04, 05, 06, and 10, the Media Services Department serves Phoenix College as a service organization, providing support by designing, procuring, installing, training, and maintaining classroom technology. Through “real-time service” to the instructional departments on campus, PC Media maintains a high level of professionalism in both product and service. By collaborating with other campus organizations, the Media department works with committees in design of new facilities, schedules of existing facilities, and response to campus emergencies. Professionally trained staff provides support to community events held on campus as well as student club and campus programs. Partnerships have been developed through the community events that have been associated with Phoenix College over the years.

3. What are the functions of this department?

- Support classroom Instructional Technology
- Training
- Troubleshoot
- Repair
- Maintain
- Design & Install smart classroom instructional technology
- Specify products
- Purchase
- Install
- Audio & Video Production
- Duplication and Transfer
- Podcasting & Classroom Capture - eLearning
- Audio & Video production for web, eLearning, CD/DVD, iTunes University, etc.
 - Events (i.e. Honors Forum)
 - Department Subject matter (i.e., SimMan)
 - Training (How to . . .)
- Special Event Support
- Provide trained personnel
- Set up, operate, and take down presentation and audio support technology
- Training & Instructional Support
- Instructor Station (Hardware)

- Document Camera
- Control Panel
- StarPanel (Interactive monitor for annotation and capture)
- Audience Response System
- Production (Software)
 - Insertion of audio, video, and graphics in presentations
 - Assist faculty with creating interactive slides for Audience Response recognition
 - Adobe Presenter 7 presentation software for audio & video

4. In order to more appropriately assess the effectiveness of this department, what types of data will you collect during the next year?

- i. Equipment Request – tracks the number of requests and helps determine if future installation is required
- ii. Service Calls Received – tracks potential areas of need: i.e., training needs vs. equipment failure (efficient use of technology)
- iii. Facilities Request – helps track special needs of the campus or community
- iv. Production Request – assist in qualifying the need for production capabilities
- v. Duplication Request – track the number of copies needed in future vs. previous time frame
- vi. Day & Times requested – helps to determine work schedules of employees

2. Customer Service Survey Results

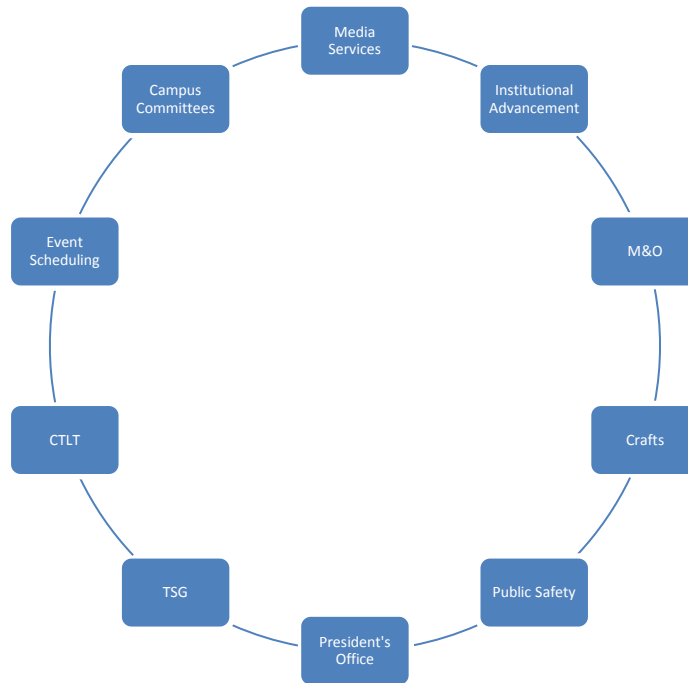
Department	Staff were knowledgeable and able to answer my question clearly.	Staff were efficient and responded to my request in a timely manner.	Work was completed to my satisfaction.	I was treated with courtesy and respect.	Overall Score
Media Services	4.93	4.86	4.71	4.79	4.82
*Rating Scale 1 -5 with 5 being the highest					

The survey supports the key elements of the mission of the Media Services Department as being dynamic, innovative, providing quality customer service, professional staff attitude, and “real-time” service. It has taken years of hard work, proven work habits, and constant self evaluation to establish this type of reputation. The key to a successful department is its people. The staff is the key ingredient in all we do. Look back at the questionnaire; staff was knowledgeable, efficient, responded to my request, work completed to my satisfaction, I was treated with courtesy. These are all human elements that make up the customer service side of our endeavors.

Customer Service is an attitude by which we (Media Services Department) strive to be the very best. The customer (our faculty, staff, community, and students) is the most important person in our business. Without the customer, we would have no business. If you want to improve the reputation of your organization, improve your customer service. Good customer service involves more than just setting high standards, but providing resources and training to meet customer’s expectations of service.

a. **How does this department collaborate with other areas on campus?**

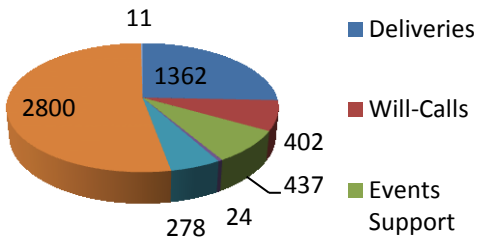
- a. The Media Services Department collaborates with Operations, Crafts, Public Safety Office, Technology Support Group, Center for Teaching, Learning, and Technology, Event Scheduling, Institutional Advancement, the Campus Technology Committee, Space Management and Allocation Committee, Emergency Response & Preparedness Committee, and the President’s office. This takes place in many forms, from working with building infrastructure and current/future technology needs, emergency announcements, campus events and promotions, to providing committees with technology standards and inventories.
- b. The flow of collaborative communication is as follows:



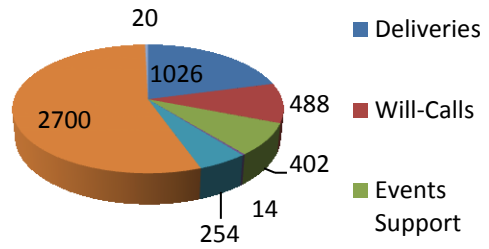
6. **What are the accomplishments of this department?**

	2003-04	2004-05	2005-06	2006-07	2007-08
Deliveries	1362	1026	532	258	119
Will-Calls	402	488	359	500	536
Events Support	437	402	459	603	409
Installations	24	14	43	25	19
Service Calls	278	254	210	434	177
Duplications	2800	2700	3000	1897	2731
Productions*	11	20	18	31	31
Total Request	5314	4904	4621	3748	4022

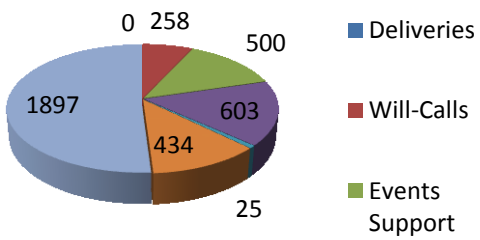
2003-04



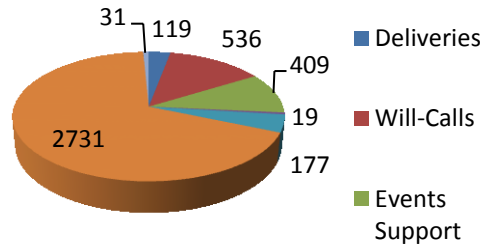
2004-05



2006-07



2007-08



*Productions Include:

(2003-04)

- Nina Pulliam Scholarship presentation
- Honors Forum Lecture Series
- PC Basics Trailer

(2004-05)

- Nina Pulliam Scholarship presentation
- Honors Forum Lecture Series
- Biology "Brain Model"

(2004-05 - continued)

- PC Basics #1
- PC Basics #2
- Unsung Heroes tribute

(2005-06)

- All-Employee Meeting
- Nina Pulliam Scholarship presentation
- Honors Forum Lecture Series
- Alumni Hall-of-Fame presentation
- EDU 221 Web audio orientation
- Dental & Nursing graduation presentations

(2006-07)

- Raul Castro Institute presentations
- Latino Institute (live show)
- Honors Forum Lecture Series
- Alumni Hall-of-Fame
- Library Tour Video project
- Dr. Glasper shoot on campus
- WLG multimedia presentation materials
- Eric Fischl event
- Mildred May historical video
- READ poster photo shoot
- Nina Pulliam Scholarship presentation materials
- VP forums

(2007-08)

- Honor Forum Lecture Series
- Alumni Hall-of-Fame presentation
- NCCHC Conf at Point South Mountain
- Faces video
- Darfur video
- Raul Castro Institute
- READ poster photo shoot
- "Changes" presentation
- Podcasting Pilots
- Eric Fischel Art Series
- Web video conversions
- Catalog CD project
- Kay Hilder ASL Award Video

This is strictly a sampling of the many different audio/video and multimedia presentations that the Media department gets involved with and presents on a yearly basis. This list provides a basis for production needs that the campus provides to staff and community.

Other major accomplishments over the past five years are:

(2003-04)

- Security systems installed in both the Cafeteria and Testing Center
- Installed new audio console in Auditorium along with lobby speakers and monitors
- Installed new projectors and electric screens in Auditorium
- Upgraded or installed new technology in 24 classrooms
- Began IP Tools integration
- C102 technology upgrade/remodel

(2004-05)

- Hoy Field & Softball Stadium new sound systems purchased and installed
- Installed or upgraded new technology in 14 classrooms
- Upgraded Library electronic smart classrooms

(2005-06)

- Installed new or upgraded technology in 43 classrooms
- Installed technology in Administrative Conf Room
- Installed technology in Dome & Willo Conf Room
- Installed technology in six other meeting spaces using re-allocated equipment

(2006-07)

- Install or upgrade technology in 14 classrooms
- Install or upgrade several department meeting spaces with re-allocated technology
- Upgraded 4 Biology labs with department funding

(2007-08)

- Install or upgrade new technology in 19 classrooms
- Work on designing new classrooms for ART Building
- Work on designing new technology for e-Courtroom
- Upgraded 87 classrooms with new Sequential power to instructor station
- Began implementing IP Intercom in Instructor Stations
- Began implementing Document Camera control
- Pre-wired Cafeteria for sound/presentation system

This is not a complete list of installation or accomplishments but rather a scorecard of where we have been and what we are trying to achieve. At current we have approximately 116 classrooms that have "smart classroom" capability. These rooms are identical in operation and capability. All include a room controller, data projector, electric screen, and document camera, interactive panel for annotation and capture, as well as connections for audience response systems, PowerPoint remotes, and jump drives.

7. Staff Training and Experience:

Mike Poplin, **Director, Media Services**: M.Ed from Northern Arizona University in Educational Technology; B.S. from Grand Canyon University in Business Administration; almost 40 years in TV broadcast, video production, and multimedia presentation support; 15 years experience within the Maricopa Community College District (all at Phoenix College); 3 years experience as an Adjunct Faculty member at Phoenix College; stays current in field by attending professional technology related conferences and trade shows; present at local and national technology conferences, network within MCCD as a member of the Media Leadership Group, and network with other professionals in my field through training sessions and webinars; standing or resource member of several campus committees (SMAC, Emergency Response, CTC, Commencement); current (and past 3 years) MAT Professional Growth (Tuition & Activity) campus representative.

Michael Rosenberger, **Coordinator Video Production**: Currently working to complete his BSIT through Capella University (2009): Associate of Arts from MCCCDC, including course work in CIS, programming, networks, and exercise science; 14 years experience at Phoenix College in classroom technology, computers, video production, multimedia, and web services; 24 years experience in broadcast technology and production; Accolades include, Telly and Videographers awards, an Emmy nomination, Arizona Game and Fish Outdoor Media of the Year, and nomination for the Award of Excellence; serve on the MAT Professional Growth, PC Marketing, and Web committees; past member of PC Technology and Emergency Response committees.

Henry Denman, **Audiovisual Technician, Media Services**: Certificate of Completion from The Conservatory of Recording Arts and Sciences; 52 college credits from the Maricopa Community Colleges, Currently enrolled in the Microsoft Networking AAS Program at Glendale Community Colleges and expect to complete program within the next three years; 13 years experience within the Maricopa Community College District (all at Phoenix College); 3 years experience as an Adjunct Faculty member at Phoenix College (Live Sound Reinforcement/Studio Music Recording); active in Maricopa Community Colleges Professional Staff Association(PSA); currently Phoenix College PSA Unit President; 5 years as sound engineer of a large church (2 years as Coordinator of Live Sound Reinforcement); stays current in field by reading trade publications, and online forums, as well as networking with other professionals in audio/visual and live sound reinforcement locally and nationally.

David C Marshall, **Audiovisual Technician, Media Services**: B.S. in Retailing and Consumer Sciences, with minor in Business Administration from the University of Arizona; over 3 years experience at Phoenix College; over 5 years professional audiovisual experience in the corporate events and television industries; over 8 years experience as an event lighting designer; stays current in field by attending professional growth sessions offered throughout the district, as well as educational technology and lighting design conferences, both locally and around the country.

Jason J. Powell, **Audiovisual Technician (0.5), Media Services**: B.S. from Grand Canyon University in Secondary Music Education; currently pursuing M.Div from Fuller Theological Seminary; 4 years experience within the Maricopa Community College District at Phoenix College; 5 years experience as lead technician for Calvary Community Church; Current responsibilities include involvement in media systems design and installation, audio/video recording and editing, and multi-media event engineering; stays current by attending various seminars on technology development and self directed learning from web-based information sites.

8. List needs and objectives from the college's Strategic Plan which impact this department: (The below information is based on our needs at the time of this review. These needs may change with the implementation of the 21st Century initiatives)

Need/ Objective	Linked to the following Strategic Goal	Requested By	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Provide standardized classroom technology for all members of the college community	Goal 1 – Anticipate, plan, and implement technology changes to current infrastructure to maximize teaching and learning	Campus Technology Plan	Mike Poplin		Yes/ \$860,185	2013	All classrooms will be on 5-yr upgrade plan and have standardized technology
Provide uniform classroom technology for all meeting spaces	Goal 1	Campus Technology Plan	Mike Poplin		Yes/ \$264,000	2013	All meeting spaces will be on 5-yr upgrade plan and will have been upgraded
Provide on-going training for faculty and staff	Goal 9 – Recruit, develop, and retain a quality diverse workforce.	Faculty	Mike Poplin	X		2009	On-going Training scheduled and training manuals available on-line or in print
Provide knowledgeable personnel and resources in support of college requirements	Goal 9	District HR	Mike Poplin		Yes, re-organize and hire a Project Coordinator/ \$54,000 yr	2010	Department Reorganized per attached Organization-al Chart
Provide resources to actively support innovation, and planning to adapt to changes in technology	Goal 1	Campus Technology Plan	Mike Poplin	X		On-going	Media Services provides demo's and workshops on new technology
Seek opportunities to leverage internal and external partnerships to accomplish mutual goals	Goal 8 – Identify and pursue new and existing revenue sources while promoting cost effectiveness	Mike Poplin	Mike Poplin	X		2011	Income will be generated through Digital Signage project
Provide communication system for campus distribution via Broadband and Digital Signage	Goal 7 – Enhance internal collaboration and increase external partnerships	Mike Poplin	Mike Poplin		Yes/ \$45,000	2011	Digital Signage will be present on campus

Standardized Technology

A part of the Phoenix College Technology Plan has been to provide standardized instructional classroom technology in all classrooms, as well as a standard for all meeting rooms. As of this report, there are 11 classrooms without technology and 17 classrooms that need upgraded to the standard level. This will meet the minimum standard of all classrooms having an installed technology system.

Training

To meet the Technology Plan's goal of Efficient and Effective Use of Technology, this report contains a goal for establishing training on the proper use of the instructor station, on-line support for classroom tools such as Turning Technologies Audience Response Systems, Adobe Presenter 7 applications, and others. This training will also include production support for faculty classroom presentations, such as insertion of video and audio, classroom capture assistance and upload, all of the tools that will assist faculty in the teaching learning process from the classroom point of view.

Personnel

The Media Services Department has and continues to encourage its staff to attain continued educational knowledge, whether it includes a degree, software and hardware training, on-line webinars, etc. In the last 2 years, two of our employees have earned Master's degrees in Educational Technology, one employee is almost finished with his Bachelor's degree in Educational Technology, and another employee is taking some classes. All of the employees have attended workshops and local, regional, and national training workshops in the last year.

Innovation

Day of Learning and Teaching and Learning Technology Conference are just two of the ways that Media provides information, hands-on introduction, and welcome opportunities for presenting new innovation and resources for classroom instruction to the faculty and staff at Phoenix College and throughout the district. This began several years ago during Day of Learning when PC Media would have a "Technology Fair" in conjunction with day-long workshops. These were always well attended and appreciated so this avenue has been developed further to include some district-wide innovation presentation. A couple of new technologies introduced include Turning Technology (Audience Response Systems – "Clicking at PC) and IP Tools integration in the instructor stations. This allows for "real-time" support from a technicians desktop or hand-held device.

Communication & Partnerships

This goal related directly to Digital Signage and the opportunity to generate revenue through partnerships and advertising. Digital Signage users have already proven that they save on printing costs and processing time every time they change their message or campaign. Dynamic content from gorgeous displays can send a far more enticing message than traditional media, as a lower overall cost.

Dynamic content lets you target specific demographics and identify what the student wants and needs. Digital Signage can be used for:

- Promotion of events
- Facilitate way-finding and direct traffic flow
- Motivate, educate, and inform employees
- Disseminate important up-to-date information
- Broadcast emergency alerts and instructions
- Centralize the distribution and production of content

- Generate new revenue streams through advertising opportunities
- Entertain and improve student experiences

Digital Signage will allow Phoenix College to elevate its image through the use of kiosks, information centers, and large format screens by providing up-to-date information, event locations, advertising, and friendly information to campus visitors.

Partnerships can be secured by using campus vendors in specific areas, such as, in the cafeteria hardware could be purchased by the cafeteria vendor (Restaura). Our bookstore vendor could purchase hardware in their area and in exchange, Phoenix College will promote the company via commercial announcements on the digital signage system. The advertising can also provide a new revenue stream for campus funds.

9. List your department’s major goals and related objectives:

Goal	Objective	Linked to the following Strategic Goal	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Complete Classroom Technology Infrastructure	Purchase and Install standardized classroom instructional technology in remaining 11 rooms	Goal 1: Anticipate, plan, and implement technology changes to current infrastructure to maximize teaching and learning.	Mike Poplin		Yes/ \$198,000	2011	All classrooms outfitted w/ standardized instructor stations and displays
Integration of “Help Desk” cooperatively between Media Services, TSG, M&O, and Public Safety	Configure instructor station intercoms to Media Services, TSG, M&O, Public Safety	Goal 1	Mike Poplin	X		2009	All classroom instructor stations will have working intercoms
Upgrade technology classrooms	Purchase and install standardized classroom instructional technology in 17 rooms	Goal 1	Mike Poplin		Yes/ \$ 306,000	2011	All classroom instructor stations will be uniform in capability and operation
Upgrade meeting spaces	Purchase and install upgraded technology in meeting spaces	Goal 1	Mike Poplin		Yes/ \$264,000	2013	All meeting spaces will be standardized in capability and operation

Goal	Objective	Linked to the following Strategic Goal	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Integrate Digital Signage	Purchase, install, and facilitate campus digital signage project	Goal 1, 7 - Expand community outreach and internal and external partnerships. Goal 8 – Maximize effective use of financial, physical, and human resources.	Mike Poplin		Yes/ \$45,000	2011-2012	Digital Signage and interactive Kiosk will be operable on campus
iTunes University project	Develop iTunes to have campus, athletic, and instructional podcasts available to students and public	Goal 1, 6 - Improve and expand distance learning and alternative delivery environments to increase efficiency and enhance learning	Mike Poplin	X		2009	We will have a minimum of 3-4 categories and up to 15 faculty using iTunes
Distance Learning support	Enhance distance learning applications (Blackboard, iTunes) by use of Classroom Capture Lecture systems.	Goal 6	Mike Poplin	X		2009-10	Capture and upload events and class lectures
Campus-wide Public Address & Paging System	Provide campus wide system for emergency announcements in all classrooms, meeting spaces, public spaces, and outdoor spaces	Goal 5 – Improve and expand physical learning environments to increase efficiency and enhance learning	Mike Poplin		Yes/ \$150,000	2012	Entire Campus coverage including classrooms, parking lots and public spaces
Complete Remote Management System	Connect and configure instructor station IP Tools and manage through GlobalViewer	Goal 1, 7, Expand community outreach and internal and external partnerships. Goal 8 –	Mike Poplin	X		2009	All classrooms and meeting spaces will be remote managed using Extron GlobalViewer

		Maximize effective use of financial, physical, and human resources.					
Classroom Training	Train faculty and staff to effectively use classroom instructional technology	Goal 5	Mike Poplin	X		2009	Instructions and training manuals on-line and in print along with hands-on training schedules available

Classroom Infrastructure

Phoenix College will have approximately 150 classrooms with technology installed by the end of 2009-10, of which, 90 of those classrooms technology equipment is 5 years old or older. Seventy classrooms are 7 years or older of that 90. This report includes a five-year upgrade plan on major capital items (i.e., projectors). This 5-year upgrade plan includes new projectors and screens for HD, Blu-ray disk players, and capabilities for new innovations in classroom technology. The instructor station infrastructure will be upgraded to enhance future upgrades using CAT5 cabling techniques.

Classroom Intercoms

In the fall of 2008, Media Services installed IP intercoms in classrooms with instructor stations. This was initially done as a help-desk for Media to technology classrooms, but very quickly the project grew into a system that allows communications with TSG, M&O, Public Safety, and Media Services. The campus is planning on future phones in the classrooms, but as a stop gap, this will allow for immediate implementation of a communication program for help-desk, and classroom or campus emergencies.

Some of the features of this system include two-way, half duplex voice communication over an IP network with an integrated speaker and microphone, call logging, paging, and Public Safety monitoring of the classroom. It works on an existing network connection on the instructor station so no additional wiring is necessary. The configuration software is a free download.

Digital Signage Project

This project will provide Phoenix College with the tools to:

- Deliver real-time emergency alerts and notifications
- Facilitate way-finding and direct traffic flow
- Reduce messaging and printing cost
- Improve speed of communication
- Motivate, educate and inform employees, students, and community
- Entertain and improve student experiences
- Generate new revenue streams through advertising opportunities

In this age of MTV, HDTV, and PDA's, it is no wonder that our society that become immune to static imagery of print. According to the University of California at Berkley, *"it is really no wonder that digital signage has come as the next form of satisfying our high expectations of media messaging."*A visual communications network delivers powerful and appealing video –based messages. On-campus electronic displays deliver these attractive messages to students in a

place where they cannot change the channel. No print poster can attract the same magnitude of attention as digital signage which can and does incorporate logos, animation, and video clips.

A network of digital signage can be effectively used in a number of different locations on campus for a number of different purposes. When the content and delivery is coordinated, the aggregate effect creates an effective campus information system.

iTunes University and Distance Learning

Beginning with the fall 2009 semester, students will be able to receive Phoenix College course content through iTunes University, which is a part of Apple's popular site for downloading and subscribing to digital content. Each participating instructor will decide whether to limit access to course lectures to PC students or to make them publicly available through iTunes. iTunes University will make it easier for students to syndicate the classroom content so that it will automatically update their files when they connect their portable devices to their computers.

The iTunes University service will be available through iTunes, which is available for free from Apple. An advantage iTunes U has over traditional podcasting publishing tools is that instructors can easily upload content (in the form of mp3 files) to an iTunes U account. It's a one-step process that takes very little time. RSS feeds are automatically created, thus making the development of a podcast relatively pain-free. Authentication is required, which prompts a visitor for information (like an account and password specific to that institution). An example might be a class podcast that can only be accessed by a student enrolled in the class. Our site will have both public and private sections.

Classroom capture systems allow students to study whenever and wherever they please. Phoenix College will be implementing a new system in the fall 2009 semester. Classroom capture infrastructure allows for the audio and video and/or VGA (computer screen) capture to take place conveniently in a classroom. The utility can also be extended to capture activities in conference rooms, offices, and performance facilities.. Once content is captured, it can be organized, distributed, and searched. There is research showing that classroom capture infrastructure can improve student outcomes for a number of different student populations.

The digital capture and delivery of lectures has proven to be an immensely popular feature with faculty and, especially, with students. It permits review of complicated material, make-up of missed lectures, and vastly-increased access to courses by non-traditional learners. Benefits include:

- Providing students access to classroom lectures through the internet anytime, anywhere
- Permitting faculty to produce lectures from any computer including remotely
- Improving student learning outcomes through the ability to review content and learning experiences
- Potentially reducing classroom overcrowding
- Improves existing methods of lecture capture and conversion, through centralized scheduling and administration and the automation of capture, conversion, and delivery
- Automatically links the captured content into WebCT
- Instructors can focus on teaching, not the technology since the recording process is automated

Emergency Broadcast/Public Address/Paging System

In the spring 2009 semester a paging/address system was installed in the Fanin Library. This allows for those students, faculty, and community that are visiting the library to receive communication regarding events, hours, and emergencies within the facility. This will be the first link to a campus-wide system with the capability of emergency broadcasts from several locations on campus; primary will be the Public Safety office. The types of notifications or alerts will be:

- Building Closure
- Severe Weather Warnings
- Fire Alarms
- Fire Alarm Test
- General Evacuation
- Active Shooter on Campus
- Chemical Spills or Hazardous Materials
- Bomb Threats
- All Clear Statement

The long-range plan is to have a system in each building and parking lot, as well as in outdoor staging areas, and parking lots.

Remote Management

Born of the rapidly converging worlds of audiovisual and information technologies, IP Link technology is a combination of software and hardware that allows users (Media Services technicians) to control and monitor A/V and IT equipment by means of a Web-based graphical user interface (GUI). Devices such as data projectors, VCRs, DVD players, electric screens, and in-class computers – just about anything that can be operated by remote control or wall-mounted control panel – can be networked together, monitored, and controlled by a device which responds to commands sent via Web server using standard Ethernet communication protocols.

At Phoenix College, Media Services has wired nearly every data projector on campus to the monitoring and control network. In addition, many rooms have electric screens, DVD/VCRs, and in-class computers wired into the system. Now, control for devices from diverse manufacturers is unified under a custom GUI, called GlobalViewer®. In practice, when there is a problem with equipment on campus, a technician can log into GlobalViewer®, troubleshoot the problem, and usually fix it in under thirty seconds without leaving our desks.

Using GlobalViewer®, we are able to monitor usage against classroom hours to ensure maximum use from the equipment. This will assist room book in the placement of instructors that are heavy technology users (currently based on their testimony and in the future based on actual hours used) into the correct classrooms.

PC Media can take advantage of GlobalViewer® to perform common maintenance tasks. For instance, the system has a programmed automatic shut down time of 10:00 pm for all data/video projectors. A projector can be turned on and used, but it will no longer stay on all night or all weekend if a user forgets to power it off. This auto shut down should help reduce

lamp replacement costs. The system can also be programmed to notify Media Services staff when it reaches a certain number of hours of use. This is invaluable in ordering replacement lamps, providing specific information on what type and how many we are likely to need. This information is vital in stewardship of costs of lamps and utilities.

IP Link technology combined with installation of classroom equipment frees the Media Services staff from the "push, pull, tug, and tow" business of equipment delivery, setup and retrieval. It allows the focus instead to be on helping instructors develop their own instructional media; from adding audio to PowerPoint presentations, creating videos, authoring interactive DVDs (just to name a few). It allows staff too effectively to be in more places at once helping more instructors. These technology implementations allow protection of technology equipment and ensure its availability in the classroom environment.

Classroom Training

In preparing faculty to create and use technology-based educational products for the classroom, a new approach to training is necessary. Technology training for faculty should at the very least include a discussion of learning theory. This process is essential for helping faculty understand the factors that determine the design of instructional activities and the choice of instructional technologies. In conjunction with a discussion of learning theory, instructors should also be aware of student learning styles and how instructional activities relate to and encourage these styles. This comprehensive approach to technology training and product development will help ensure that faculty is favorably positioned to meet the demands of a changing technological landscape, as well as meet the unique needs and expectations of students in the 21st century.

II. Focus on the future

While it is impossible to see entirely what the future holds, it is certain that the trend towards "hybrid" or "blended learning" systems will increase. Whether we are interested in creating more effective learning experiences, increasing access and flexibility, or reducing the cost of learning, it is likely that our learning systems will provide a blend of both face-to-face and computer mediated experiences. Distance education is gaining in popularity; however researchers do not feel that it will become a total replacement for traditional classrooms.

The experience that is provided "on-campus" should be rich with information, interactivity, and flexible. Creative learning spaces which motivate, engage, and inspire students should provide collaboration, team building, and presentation skills enabling student's motivation to explore, experience, and discover learning.

The "future" role of Media Services will be to support new technology that meets or exceeds sustainability issues and through remote access which assist in the stewardship of resources, both financially and physically. In this role, Media Services is to be a vital player alongside Academic Affairs, Institutional Advancement, Student Life & Leadership, TSG, CTLT, Safety, and Operations in the implementation and roll out of an emergency notification and communications project.

This project is many pieces that work together as one; Emergency Alert, Digital Signage, Public Address and Paging Systems, VoIP phones, and Projector notifications. Still images, such as emergency alerts, can be transferred from a PC to each projector on the network, even to projectors not in use at the time. In time, the Safety Office can trigger video, audio, and still

image emergency notifications to all classrooms, public spaces (indoors and out), as well as offices.

Digital signage is a way to place critical and time-sensitive information in the hands of students, faculty, and members of the community. These signs will allow communication information in a modern, attention-grabbing way that reaches our audience immediately. There are several advantages to the use of digital signs instead of paper signs. Digital signs can be updated at will by remote control while paper signs require individual replacement and physical travel to sign sites by personnel. Because digital signs require no paper or paint, they are more environmentally friendly than traditional signs. Digital signs can be animated and can deliver sound as well as visual content.

In the future, remote management, which is already in place for most of the campus instructional technology, will become "mobile management," available from a Smartphone. The development of a new "headend" will offer steaming video to the classroom, digital signage, and desktop. This will allow for real time VOD (video-on-demand). The remodel and expansion of the Student Services facilities will provide the necessity to move the existing RF distribution system and allow for upgrade to fiber and network distribution.

Cross-training of staff in networking, software, and hardware support is already beginning to take place; this will allow the support staff to enable themselves for expanding high-end technical skills that will be required in the future. A replacement plan is nearly complete that will map the next 3-5 years of classroom upgrades and on-line training will be enhanced to inspire and assist faculty with taking full advantage of the classroom technology available to them.

The future will also bring challenges, the challenge to bring to the forefront the technological ideas in educational form for the student to do it anytime, do it anywhere, and do it effectively. The 24/7/365 support concept will also challenge our technology standards, but Media Services believes we are up to being challenged in the future. How we do what we do may change, but the mission will remain the same, providing leading educational technology, and quality customer support to enhance teaching and learning.

1. Three-Year Program Staffing Profile

Position (FTE)	Staffing Levels for Each of the Previous Three Fiscal Years				Anticipated needs	
	2006-2007	2007-2008	2008-2009	% Change from Year 1 to Year 3	2009 -2010	2010-2011
MAT	2	2	2	0	3	3
PSA	3.5	3.5	3.5	0	3	4

2. Does current staffing meet this department's needs? (If no, explain why)

No, Media Services needs to reorganize. The first priority is to create a new position, Manager of Media Services. This position would report to the Director of Media and serve overall department support, with primary responsibility for technical support to classrooms, digital signage and enterprise TV system (streaming video) to classrooms, desktops, and signage portals.

This person would be responsible for overseeing the purchases and installations for new classroom technology and room upgrades. This position would provide planning and implementation of classroom installations and upgrades along with meeting spaces.

This position would also be responsible for maintaining all IP Tools configuration (instructor stations, intercoms, and remote management). This person would work in tandem with the Director of Media in assisting in the overall operation of the Media Services Department as a "second in command."

The next step would be to upgrade by reclassification all AV Technicians from AV Tech Grade 9 to Grade 10. The current job descriptions do not correctly state what these technicians do on a daily basis. Many years ago audiovisual technicians "pushed, pulled, tugged, and towed" 35mm slide projectors, TV carts with VHS decks, opaque projectors, overhead projectors, and 16mm film projectors. Today's technicians are dealing with computers, graphical user interfaces, interactive annotation monitors, networking issues, and software just to name a few. They configure equipment operation and systems using network tools, but the job descriptions are vastly behind the times, even the job title, audiovisual technician.

The next step would be to upgrade the 0.5 Grade 9 position and upgrade that to a 1.0 (full-time) position (grade 10). This would assist with some shared responsibilities of event coverage, installations, and campus coverage. This position would also work with video productions on campus. The last position would be to add another technician to work primarily with production. Our work load will only increase as we move towards more and more distance learning classes and content.

3. Equipment Needs

List Equipment Needs	Approximate Cost
1. Digital Signage System (phase 1)	\$75,000
2. Campus Paging & Intercom (phase 1 –public interior spaces)	\$150,000
3. Campus Paging & Intercom (phase 2 – outdoor public spaces – parking lots)	\$50,000

4. Space Needs

List Space Needs (Remodels, Renovations, or added new facilities)	Approximate Cost
1. Relocate Head-end to D Building – upgrade technology via fiber & network infrastructure	\$150,000
2. Relocate Edit Room to D Building	\$5,000
3. Staging and storage	\$10,000

With the new Student Services building and remodel to the LC building, it will be imperative that the head-end and the edit room be relocated. The ideal space would be in the D building close to the Media offices.

The head-end is the central point for distribution to all of the classrooms and meeting spaces for video, Cox Cable, and the bulletin board (future digital signage project). The upgrade would include but not be limited to new or existing fiber optic cable from D building to all other buildings. The current broadband signal on campus is analog and this relocation would be to install digital signals on campus. The head-end would be relocated to the newly remodeled (soon to be) computer room.

The edit room is where all video production editing is accomplished. Due to the sound level, the room needs to be sound proof and isolated from other workers. In the edit area is also DVD duplicators, printers, and such for distribution of materials on DVD and CD. There needs to be space for production, packaging, and storage of master's.

The storage area is for supplies, new equipment staging, and equipment used for production; such as monitors, cameras, lighting gear, switching equipment, along with audio production and speakers. It takes a lot of space to keep everything organized and operational for all of the events and activities of our campus, and off campus.

5. Other Needs

List Other Needs (Technical training and support, supplies)	Approximate Cost
1. Cross training of employees	
2. Network training	\$2500 per employee

Administrative Department: Operations

Prepared by: Doug McCarthy / Tom Arnold

I. The Departmental Overview

1. What is the mission of this department?

Phoenix College delivers teaching and learning experiences that inspire the lifelong pursuit of educational, professional, and personal goals for our diverse urban community.

The mission of the Operations department is to provide, maintain, operate, plan and create an environment conducive to quality education and learning.

2. How does this department serve the mission of the institution?

Aligning with Strategic Goals 01 and 05, the Operations department is responsible for the overall care of the Institution. We perform preventive and demand maintenance on all buildings and systems; grounds and athletic field care; receiving / inventory; housekeeping and construction services.

3. What are the functions of this department?

- Preventive Maintenance
- Demand Maintenance
- HVAC plant engineering
- Grounds Maintenance
- Custodial Services
- Receiving
- Event Management
- Facilities Rental
- Fleet Services
- Construction Services
- OSHA Compliance

4. In order to more appropriately assess the effectiveness of this department, what types of data will you collect during the next year?

- Track complaints and how they are resolved.
- Customers are now called by Office Coordinator for follow up.
- Tracking work orders and how they are resolved.
 - Work orders are issued.
 - A grand list is periodically printed and checked for resolution.
- We will be implementing a new work order system which will provide superior reporting functions, giving us up to the minute feedback on our success.
- Continuous inspections of performance of in-house personnel as well as that of the Contractor will continue to be consistent.

The Operations Department shared in the results of a customer service survey for the Administrative Services Department. Using a scale of 1-5, each department in Administrative Services was scored. Ranked by average out of 5, our approval ratings were as follows: Program review survey results:

Department	Staff were knowledgeable and able to answer my question clearly.	Staff were efficient and responded to my request in a timely manner.	Work was completed to my satisfaction.	I was treated with courtesy and respect.	Overall Score
Crafts	4.00	3.67	3.78	4.33	3.95
Custodial	2.93	2.87	2.93	3.80	3.13
Events & Fleet Services	4.00	3.69	3.83	3.62	3.79
Grounds	3.55	3.45	3.45	3.64	3.52

*Rating Scale 1 -5 with 5 being the highest

5. How does this department collaborate with other areas on campus?

The department interfaces with all other areas of campus from a standpoint of supporting classrooms, offices, and public spaces. Repair work is provided through an accessible work order system. This department plans, specs, bids and oversees all Campus remodeling and construction processes. This work is planned in collaboration with the customer as well as the other pertinent departments. Our workforce is very experienced with working in this busy environment so as to reduce interruptions to the educational process.

6. What are the accomplishments of this department?

This department has dramatically improved the overall campus physical environment over recent years. New methods and improved accountability have led to this change. Roofs, flooring, exterior finishes and improved, overall general repair and preventive maintenance have been the centerpiece of this department. Additionally, quality control and more efficient communication and record keeping help maintain the jurisdictional and occupational requirements.

- a. Awards Received:** The new Fine Arts Building won two major awards this year for the Construction Manager at Risk delivery process. These awards were based on the success of the project for collaboration in design and construction.
- CMAA (Construction Management Association of America) *Honorable mention for projects \$10M or less*; a national award.
 - Southwest Contractor (McGraw-Hill) *Best of 2009 Arizona for Higher Education*

7. Staff Training and Experience:

Doug McCarthy, **Director, Facilities Planning and Development:** A.A.S., HVAC from Gateway Community College; 100 hour Certificate for Construction Management from Del E. Webb School (ASU); four years at Phoenix College. Graduate of the Chair Academy for Institutional Leadership Development. Nineteen years experience in educational facilities management; fifteen years experience in educational facility design and construction.

Tom Arnold, **Manager Building Operations:** B.S., Business Administration from Arizona State University; twelve years experience in the Operations Department at Phoenix College; Graduate of the Chair Academy for Institutional Leadership Development; Graduate of APPA's Institute for Facilities Management.

Sandra Matsusaka, **Office Coordinator II:** B.B.A., Finance from Gonzaga University; nine months at Phoenix College; two years previous experience in educational finance, ten years overall experience in finance.

Priscilla Gonzales, **Coordinator of Facilities:** A PC alumni, Priscilla has ten years experience in classroom/facility scheduling and event planning at Phoenix College. OSHA Compliance Training includes 24-Hour Hazardous Materials Transportation and 16-Hour RCRA Certification.

8. List needs and objectives from the college's Strategic Plan which impact this department: (The below information is based on our needs at the time of this review. These needs may change with the implementation of the 21st Century initiatives)

Need/ Objective	Linked to the following Strategic Goal	Requested By	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Flooring Replacement	Goal 5: Improve and expand physical learning environments to increase efficiency and enhance learning	PM	Operations	X		8/09	Completed
Roof replacement (Gym)	Goal 5	PM	Operations	X		7/09	Completed
Field Improvements	Goal 5	Injury prevention	Operations	X		8/09	Installed
Library Piping Project	Goal 5	PM	Operations	X		7/09	Completed
Dental Renovations	Goal 5	BRC	Operations	X		8/09	Completed
Theater Rigging	Goal 5	PM	Operations	X		8/09	Completed
Message Therapy Reno.	Goal 5	BRC	Operations	X		7/09	Completed

9. List your department's major goals and related objectives:

Goal	Objective	Linked to the following Strategic Goal	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Implement Work Order System	Improve work flow and accountability	Goal # 5	Matsusaka, McCarthy, Arnold	X		04/10	Operational
Re-Key entire campus	Increased security	Goal #5	McCarthy, Matsusaka	X		12/10	Operational
Integrate Instructional Classroom Scheduling in SIS with R25	Move to paperless <i>roombook</i> , increase communication via the internet regarding space assignments, prepare for digital signage.		Gonzales, Yocopis	X		05/10	Operational

II. Focus on the Future

New Facilities Design and Construction

Last year, the College opened three new high efficiency buildings; the Art Building, Operations Building and the Parking Structure with Public Safety. These designs largely followed what would typically be expected for LEED certification with a constant eye on efficiency, durability and energy savings.

Additionally, the Central Plant underwent significant renovation that replaced thirty five year old steam boilers for heating with modern, efficient hot water boilers. The cooling towers were also replaced as was one of three chillers that provide cooling for the campus. This new chiller is of a design that allows it to run at a low capacity in an efficient manner.

The Department is currently leading the design, renovation and construction of the Learning Center, Hannelly Center and new patio areas for the Student Life program and Sophomore Square. This project will create a “one-stop” concept for Student Services providing efficient and seamless services for students to attend college. The latest designs for building and construction will be incorporated into these projects to further reduce utility costs, provide long term durability and reduce the carbon footprint.

1. Three-Year Program Staffing Profile

Position (FTE)	Staffing Levels for Each of the Previous Three Fiscal Years				Anticipated needs	
	2006-2007	2007-2008	2008-2009	% Change from Year 1 to Year 3	2009 -2010	2010-2011
MAT	2	2	3	50%	0	0
PSA	1	1	3	300%	0	0
M&O	47.5	41.5	38.5	(20%)	1	0
Crafts	6	7.5	8	33%	1	1

- a. **Temporary Employees (RPS):** The Operations Department relies on RPS employees to further deliver our mission. Over the past three years, we have reduced the amount of temporary employment due to budget constraint. We currently have the following RPS employees in place.

Position (RPS)	Departments			
	Events	Receiving	Custodial	Grounds
Levels	3	1	3.5	1

- b. **Department Reorganization (2009):** In early 2009, the Maintenance and Operations Department underwent a significant restructuring. Two offices (Receiving and Event and Fleet Services) were added to create the largest department in the Institution sans Faculty. Because we now perform far more services than maintenance and grounds work, the name was changed to *Operations* to better reflect the diverse support services we currently provide. As part of this change, the Director of Facilities position was upgraded to *Director of Facilities Planning and Development* to better classify the responsibilities of this position. In the Crafts area, a Painter position was created as a result of an upgrade to an existing employee. This Employee has now retired and the position will be filled in early 2010.

The Receiving Department provides all shipping and receiving functions as well as inventory and property for the entire campus. They keep many records regarding inventory, equipment tracking, disposal of equipment and track all shipments in and out of the Institution. This office interacts with every department on campus.

The Event and Fleet Services Department is responsible for the following areas:

Event and Fleet Reservations: These reservations are processed and managed using R25, an internet based program used District wide for space, resource and workflow management. For the 08-09 fiscal year this office processed 1332 event/meeting reservations and 1201 fleet reservations/trips. For the 09-10 fiscal year (thru 10/01/09) this office processed 613 event/meeting reservations and 440 fleet reservations/trips. These

numbers do not account for event reservation revisions or multiple meetings for one event. R25 has helped streamline our processes in both the event and fleet reservation processes and has enabled us to give the College access to reservation information via the internet.

Health and Safety: This office is also responsible for the Health and Safety coordination on campus. Coordination includes campus inspections (fire riser, eye wash stations, compressed gases, bio-hazard, chemical safety, etc.), coordination of OSHA required certifications, hazmat and bio-hazard waste storage and pick up, utility cart training and driver authorization for the fleet vehicles.

Operations: When the Event & Fleet Services department joined the Operations Department we also took on additional responsibilities. Two existing utility workers, who are responsible for event set ups/take downs, were added to our staff. Additional department duties include courier services and classroom and office furniture moves.

2. Does current staffing meet this department’s needs? (If no, explain why)

The current M&O staff does not meet the demands of the campus. We have an OYO electrician which needs to be permanent and need additional BMT’s as well. With the additional square footage added and the age of the buildings, many work orders take longer than is necessary. We have a difficult time performing preventive maintenance as most of our man hours a spent with demand maintenance.

In Event and Fleet Services a position is being moved from Instructional Support to accommodate the additional instructional classroom scheduling duties. We will begin the posting process for this position in January 2010. Once this position is filled, we will still need our current RPS staff person to assist with office coordination and event scheduling.

3. Equipment Needs

List Equipment Needs	Cost
Canopy Covers (5)	\$3000
Café Chairs (30)	\$1500
Folding Chairs (70)	\$3500
Round Aluminum Tables (15)	\$5000
Replace Mini Vans (3)	\$90,000
Event Sign holders (5)	\$1000
Custodial Capital Equipment	\$20,000
Grounds Capital Equipment	\$30,000

4. Space Needs

List Space Needs (Remodels, Renovations, or added new facilities)	Approximate Cost
1.N/A	

5. Other Needs

List Other Needs (Technical training and support, supplies)	Approximate Cost
1.N/A	

Administrative Department: Public Safety

Prepared by: Wilfred McFadden

I. The Departmental Overview

The Phoenix College Public Safety Department is concerned about the safety and welfare of all campus members and guests. All members of the college community, as well as the public safety office, take responsibility for maintaining a secure campus environment.

1. What is the mission of this department?

The Public Safety Department is responsible for providing safety and security of all personnel and property located on the Phoenix College and Osborn campus.

2. How does this department serve the mission of the institution?

Aligning with Strategic Goals 01 and 10 the department strives to create an atmosphere where faculty, staff, and students feel secure as they provide a campus that is conducive to effective teaching and learning.

As noted below, the public safety department needs additional police officers and support staff. In spite of those needs however, sustainability of the department has been considered should some of our staff not be able to accomplish their duties. We would be able to sustain operations due to the fact that some of our RPS staff, who work limited hours a week, would be called to fill in for those staff that are absent. Should the situation become extended, we would have to pay overtime to those members who are still able to work.

3. What are the functions of this department?

- Provide for the safety and security of employees and visitors to the campus.
- Patrol the campus in an effort to protect campus and personal property from theft and/or damage.

4. In order to more appropriately assess the effectiveness of this department, what types of data will you collect during the next year?

Department	Staff were knowledgeable and able to answer my question clearly.	Staff were efficient and responded to my request in a timely manner.	Work was completed to my satisfaction.	I was treated with courtesy and respect.	Overall Score
College Safety	3.93	3.71	3.93	4.21	3.95
*Rating Scale 1 -5 with 5 being the highest					

The Public Safety Department will collect data relevant to the types of incidents that occur on the campus. These include but are not limited to...
Vehicle accidents; vehicle thefts; personal injuries; property thefts; assaults; trespassers; fights; and disruptive students.

5. How does this department collaborate with other areas on campus?

- a. This department works with a number of other campus areas. We work with Operations to report safety hazards such as uneven sidewalks, leaking pipes, etc. We work with the facilities scheduler to ensure that there is adequate manpower available to respond to campus events. We work with the Dean of Students by investigating student misconduct and forwarding the appropriate reports. We work with the athletic staff to ensure coverage for athletic events. We provide safety briefings for new students and employees.
- b. We communicate with other departments by attending meetings and via the email system.

6. What are the accomplishments of this department?

It is virtually impossible to quantify the accomplishments of this department. The officers assigned to this department provide a presence on campus. The fact that our police officers and safety staff are visible provides deterrence to unlawful activity. What we do know is that if they were not present, there would be much more unlawful activity than currently exists. A plus for this department is that all three of our police officers have taken advantage of professional growth opportunities by attending training programs. These are in addition to the training mandated by the Arizona Police Officers Standards and Training board. The director of the department is pursuing a degree in education.

A new campus-wide video surveillance system has been installed. The system is 90% complete and allows public safety employees to view virtually all areas of the campus. One capability of the system is that if a report is received of unlawful activity in a parking lot, a staff member can access the camera(s) located near the activity and monitor the actions of the person(s) involved. Cameras can be zoomed to the extent that the staff member can read license plates on the rear of vehicles.

7. Staff Training and Experience:

Wil McFadden, **Director of Public Safety**: Bachelor of Science and Master of Arts in Business Administration. Currently in a doctoral program in Education with Walden University, will defend by June, 2010. Twenty one years experience as a police officer in the Air Force. Nineteen years experience with Maricopa.

Clyde Allred, **Certified Officer**: Retired as a Sergeant after spending 21 years with the Gilbert Police Department. He has approximately 30 college hours in Administration of Justice. He is certified as a General Instructor and has been with MCCCDC for two months.

Collette Bommarito, **Certified Officer**: Bachelor of Science in Criminology from the University of Maryland, recently began a Master's program in Forensic Psychology with Argosy University. 20 years experience in counter intelligence with the U.S. Army. Two years experience with Maricopa.

Mark Lacey, **Certified Officer**: Some college in Anatomy and Physiology. Twenty one years experience as a highway patrolman in Indiana. Four years experience with Maricopa.

Douglas Sparks, **Certified Police Officer**: Retired as a Lieutenant after spending 30 years with the Phoenix Police Department. Doug has a Bachelor of Science in Police Science and

Administration from Northern Arizona University. He was approved by the Governing Board on 12-8-09.

David Suddock, **Certified Officer**: Some college in the field of Administration of Justice Studies. Twenty nine years experience as a police officer with the Phoenix Police Department. Five years experience with Maricopa.

Bobbi Ryals, **Office Coordinator I**: Bachelor's of Science in Liberal Arts majoring in Sociology. Twenty six years experience in the field of Telecommunications with Qwest. In November 2009, will have one year experience with Maricopa.

Additionally, all of the officers, along with the director, have completed training in emergency response procedures.

8. List needs and objectives from the college's Strategic Plan which impact this department: (The below information is based on our needs at the time of this review. These needs may change with the implementation of the 21st Century initiatives)

Need/ Objective	Linked to the following Strategic Goal	Requested By	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
CCTV system	Student Support	Public Safety	Safety/ Technology	X		Dec 09	Better surveillance.
Support staff	Student Support	Public Safety	Safety/Admin Svcs		\$240,000.00	N/A	Unknown

9. List your department's major goals and related objectives:

Goal	Objective	Linked to the following Strategic Goal	Office/Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Hire two police officers.	Increased safety/security.	Student Support	Wil McFadden	X		December 09	Board approved.
Hired an Office Coordinator.	Improve administrative functions.	Student Support	Wil McFadden	X		June 09	Board approved.
New CCTV system.	Enhance safety.	Student Support	Wil McFadden	X		Dec 09	System 90% complete.

II. Focus on the Future

Phoenix College Public Safety office is collaborating with the district Public Safety office to provide district-wide training for our non-certified officers.
 Instrumental in emergency response plan implementation including scheduling and conducting fire drills college-wide.
 Training on evacu-trac aiding disabled individuals.

1. Three-Year Program Staffing Profile

Position (FTE)	Staffing Levels for Each of the Previous Three Fiscal Years				Anticipated needs	
	2006-2007	2007-2008	2008-2009	% Change from Year 1 to Year 3	2009 -2010	2010-2011
MAT	1	1	1	0	1	1
PSA	0	0	1	100	1	1
Safety/Certified	3	3	3	0	5	5
Police Aides	0	0	0	0	10	10
RPS Staff	10	10	10	0	6	6
Student Workers	14	14	14	0	14	14

2. Does current staffing meet this department's needs? (If no, explain why)

No. We do not have enough police officers to provide campus coverage during those times when students are on board. Police aides (Board approved) are needed to provide employees who have a vested interest in the campus. RPS staff is currently used to fill the police aid slots. What is not mentioned in the needs assessment is dispatchers. We need dispatchers (Board approved) to work each of our shifts.

3. Equipment Needs

List Equipment Needs	Approximate Cost
1. Once the CCTV systems are installed, we will have the equipment needed for this department.	

4. Space Needs

List Space Needs (Remodels, Renovations, or added new facilities)	Approximate Cost
1. We just moved into our new facility and for the present, our space is adequate for our needs.	

5. Other Needs

List Other Needs (Technical training and support, supplies)	Approximate Cost
1. n/a	

Administrative Department: Technology Support Group (TSG)

Prepared by: Tim Murphy, Ed.D.

I. The Departmental Overview

1. What is the mission of this department?

The mission of the Technology Support Group is to provide instructional and institutional technology customer service which supports the needs of Phoenix College's students, faculty and staff.

2. How does this department serve the mission of the institution?

Since Phoenix College is primarily a teaching and learning institution, the Technology Support Group serves the mission of Phoenix College by supporting and enhancing the teaching and learning process. These services are expressed with excellent customer service for all manner of technology needs requested by our campus users, from network and telephone systems, to enterprise level support systems, to the individual classroom instructional needs of the faculty.

3. What are the functions of this department?

Aligning with Strategic Goals 01, 04, and 06, the Technology Support Group maintains five primary functions:

- Ongoing, proactive analysis of technology trends, opportunities and challenges leading to effective planning, implementation and support of current and future services
- The design, programming and review of new applications & systems designed to meet the instructional and administrative needs of Phoenix College
- Administration of the network and communications infrastructure, servers, databases and other centralized and distributed instructional and administrative technologies
- Installation and support of instructional technology including, but not limited to, the systems, software and peripherals used in classrooms, labs, instructor stations and kiosks as well as systems used by faculty and staff fulfilling institutional roles
- Evaluating and purchasing technology equipment, supplies, and related services

4. In order to more appropriately assess the effectiveness of this department, what types of data will you collect during the next year?

Department	Staff were knowledgeable and able to answer my question clearly.	Staff were efficient and responded to my request in a timely manner.	Work was completed to my satisfaction.	I was treated with courtesy and respect.	Overall Score
Technology Support Group	3.87	3.60	3.73	3.87	3.77
*Rating Scale 1 -5 with 5 being the highest					

1. Number of completed helpdesk tickets
2. Amount of unscheduled system downtime and reason
3. Project Plan 2010 list of all project work that will be scheduled for completion

5. How does this department collaborate with other areas on campus?

- The Technology Support Group staff meets regularly with every college department to ensure the effective delivery of their service and project needs.
- Periodic project meetings within Administrative Services
- Regularly work with LTD on academic web systems
- Collaborate with Media Services on instructor stations and other projects
- Work with the College Technology Committee to implement strategic agenda
- Organized the selection, installation and placement of a state of the market campus wide security camera system in collaboration with Public Safety & Operations, resulting in creating the best and most thorough security camera system at any college or university in Arizona.
- Collaborated with PC Operations, DLWithers, and other outside vendors to activate new building fire alarms and emergency elevator phones, resulting in the successful obtaining of occupancy permits.
- Collaborate with lab managers and department liaisons to maximize and ensure lab availability and functionality
- Communication flow
 - Personal 1-on-1 meetings with interested users
 - Personal or Campuswide e-mail
 - Referrals from Administration or other departments
 - Phone calls to the Helpdesk
 - Helpdesk ticketing system
 - Invitations to departmental meetings
 - Needs assessment group meetings

6. What are the accomplishments of this department?

- SIS rollout, continual programming enhancements
- Campus-wide Public Safety Camera surveillance system
- 99.9% system-uptime
- RAVE Emergency messaging system
- Pay-for-print solution for Library
- Completed e-courtroom system for PCDT
- Continuous server upgrades
- Phase One campus-wide network upgrade completion
- Expanded wireless access to 87% of the campus
- Contributions towards the following construction or remodeling projects:
 - Fine Arts
 - Public Safety
 - Operations
 - Parking Garage
 - Electronic Courtroom - PCDT
 - Computer Commons
 - Numerous department and learning space remodels

IT Metrics

Electronic Access control:

- 18 buildings

- 297 Doors
- 86 Cameras Live
- 67 Added in 08-09

Badging:

- 313 New Employee Badges
- 6641 New Student Badges

Networking:

- All 96 Network Switches replaced

Servers:

- 40 Servers
- 12 moved to virtual environment this year

Pay for Print Usage: 2008-2009:

- 3548 Users
- 66195 Print Jobs
- 210,015 Pages
 - 209,295 Black & White
 - 720 color
- \$17,707.12 in cost passed to users

Kiosks:

- 10 - Admissions & Records/Welcome Center
- 6 - Student Life

PC Downtown Mac Lab:

- Installed 15 student and 1 Instructor Station Mac computers in the Fall of 2008

Helpdesk Calls: Completed - 2,384 work orders 08/09

- 85 - Helpdesk
- 169 - Network & Ops
- 2130 - Techs

7. Staff Training and Experience:

Tim Murphy, Ed. D., **Dean of Information Technology:** Dr. Murphy earned his masters (1993) and doctoral (1999) at the University of Houston, in Houston, Texas. His degrees are in Education, specifically instructional technology and the curricular integration of technology into the curriculum with over 15 years experience in the field.

Darren Everingham, **Director:** *Information not available at time of printing.*

Linda Ackerman, **Helpdesk Analyst:** Over 25 years experience in various areas of IT, including: Help Desk Analyst, conducting IT software training classes, documentation writing for both training classes and individual projects. Her studies include Middle Management AA degree program - within 9 credit hours of completion, Job Specific IT Classes and Training.

Margie Gonzalez, **Office Coordinator III**: Over 19 years experience working within Maricopa Community College District, 13 years with Phoenix College. Over 16 years experience working as administrative support within the Office of Admin Services division; 6 years as helpdesk backup support. Stay current with MCCD policies and procedures and MCCD applications by attending training and informational sessions.

Bruce Knaphus, **Computer Maintenance Tech**: A Phoenix College alumni, Bruce has over 13 years experience at PC servicing computers campus wide. He has earned the CAD Certificate from the Industrial Technology Department, the National A+ Certification for computer repair: He stays current in field by reading up via the internet about current problems and cures, subscribes to computer magazines and networks with other computer maintenance technicians.

Symeon Larson, **Programmer Analyst II**: BS in Global Business/Information Systems Management from Arizona State University; over 12 years of experience in various technology related positions at Phoenix College; has completed Cisco Certified Network Associate training, VMWare administration training, as well as numerous Microsoft seminars and security conferences; has served on the Campus Technology Committee at Phoenix College and eLearning Committee for many years; has also conducted a number of employee technology training workshops on campus.

Maria Leanos, **Help Desk Analyst**: AAS in Computer Information Systems from South Mountain Community College and AAS in Microsoft Networking Technology from Paradise Valley Community College. Maria has over 10 years experience within MCCCDC (one year at PC); stays current in field by continuously taking classes and attending workshops/training

Jonathan Massey, **Computer Maintenance Tech**: B.A. from Arizona State University; 13 years experience within the Maricopa Community College District (all at Phoenix College). First 2 years managing Open Computer Lab, remaining years in campus wide support with TSG.

Albert Sockel, **System Administrator**: BS in Information Technology from Capella University September 2009, AA in General Studies from GCC 1992, A+ certification 2001. Albert has been working in the computer field since 1987, and at Phoenix College for 13 years: He stays current with technology by reading news articles about technology and testing new technologies..

Davin Traylor, **Computer Maintenance Tech**: A.A.S. in Computer Information Systems from Glendale Community College and has over 12 years experience within educational computing (4 years at GCC and 8 years at PC); He stays current by taking courses in programming. Over 7 years in the U.S. Army as a Vulcan System Mechanic, while in the U.S. Army he studied Advanced Digital Electronics.

Chris Tristan, **Computer Maintenance Tech**: AAS with Valedictorian from ITT Technical Institute and has 3 years experience working at Phoenix College. Chris continues to take classes at Phoenix College to further education.

8. List needs and objectives from the college's Strategic Plan which impact this department: (The below information is based on our needs at the time of this review. These needs may change with the implementation of the 21st Century initiatives)

Need/ Objective	Linked to the following Strategic Goal	Requested By	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Ubiquitous wireless	Goal 1: Anticipate, plan and implement technology changes to current infrastructure to maximize teaching and learning Goal 3: Provide programs and services that meet the needs of our diverse community. Goal 6: Improve and expand distance learning and alternative delivery environments to increase efficiency and enhance learning. Goal 10: Provide a positive, service oriented Phoenix College experience.	CTC	TSG		\$430,000	July 2012	Completion 87% as of 12/2009
Staffing	Goal 1 Goal 9: Hire and retain quality and diverse personnel. Goal 10	TSG, CTC	Administration		\$165,000	Sept. 2010	Staff hired

NOTE:

TSG is scheduled, pending board approval (12/08/2009) to have a complete reorganization to acquire MAT technical personnel to accommodate new technologies with modern skill sets to support these systems

9. List your department's major goals and related objectives:

Goal	Objective	Linked to the following Strategic Goal	Office/ Person Responsible for Completion	New Budget Needed for Completion		Anticipated Completion Date	Measure of Success
				No	Yes/ Est. \$		
Server Upgrade	Transition to Windows Server 2008	Goal 1 - Anticipate, plan and implement technology changes to current infrastructure to maximize teaching and learning.	TSG	X		Summer 2010	Installation Complete
Telephony & Emergency Communication	Install VOIP	Goal 1, Goal 3: Provide programs and services that meet the needs of our diverse	TSG	X		Phase 1 – Fall 2009 25 unit Pilot Phase 2 – Summer 2010 (pending)	Installation Complete 11/09

		community. Goal 5: Improve and expand physical learning environments to increase efficiency and enhance learning. Goal 10: Provide a positive, service oriented Phoenix College experience.			equipment closet wiring renovations) Phase 3 – Spring 2011(pending equipment closet wiring renovations)		
Windows 7	Campus wide deployment of Windows 7	Goals 1, 5, Goal 6: Improve and expand distance learning and alternative delivery environments to increase efficiency and enhance learning. Goal 10	TSG	X		Summer 2011 pilot project of 10% sample to begin Spring, 2010	Completion
Improve communication	Regular technology update in Bear Essentials Regular attendance at PCLC, PET, Faculty Senate invitations, Staff invitations, e-mail and campus presentation, Student government meetings	Goal 10	TSG	X		Ongoing	Increased awareness of IT upgrades

II. Focus on the Future

- Optimize virtualization technology to gain economies of scale with expensive technology replacements
- Hire and retain highly qualified MAT employees to support long range technology needs of the campus
- Anticipate and utilize enterprise level software systems to provide better, more efficient service to our users
- Continue sustainability efforts to reduce IT costs and conserve resources
- Provide systematic policy & procedures for campus users to get, maintain, and support technology on campus.
- Look towards a more mobile-enabled workforce and provide the support structure to maintain this service.

1. Three-Year Program Staffing Profile

Position (FTE)	Staffing Levels for Each of the Previous Three Fiscal Years				Anticipated needs Summary Totals	
	2006-2007	2007-2008	2008-2009	% Change from Year 1 to Year 3	2009 - 2010	2010-2011
MAT	2	2	2	0	5	6
PSA	13	11	9	(23%)	13	11
Unfilled PSA	0	2	4	400%	0	0
RPS Staff	0	0	0	0	3	2
Student Workers	0	0	0	0	0	0

2. Does current staffing meet this department's needs?

No. Compared to the other MCCCD colleges of equivalent and smaller sizes, the Technology Support Department is critically understaffed and lacking in supervisory and advanced technical positions, related to the responsibilities of the department. To remedy the situation we are requesting the following positions:

As part of a proposed reorganization plan for the IT department, the following positions have been recommended and approved for potential hire:

- **Network Administrator** – to deploy and manage a ubiquitous wireless system, as well as administer and support VOIP telephony
- **Help Desk Manager** – supervise Computer Maintenance Technicians and assist with advanced desktop support
- **Systems Administrator** – administer, monitor and troubleshoot systems and user accounts. Support SIS, and create necessary web interfaces and programs
- **Database administrator** – advanced enterprise systems management, including, virtual servers, systems integration, and supervising systems related staff.

3. Equipment Needs

List Equipment Needs	Approximate Cost
1. Additional electric cart, with convertible seating/storage	\$7,500
2. Laptops for technician use	\$20,000
3. Remote access software for helpdesk use	\$24,000

4. Space Needs

List Space Needs (Remodels, Renovations, or added new facilities)	Approximate Cost
1. Renovation of Computer Room– Redundant/generator power, structural flooring, fire suppression, emergency exit, HVAC and emergency lighting	\$588,000
2. Remodel & expand TSG space – create storage, collaborative work/meeting space and appropriate space for new positions.	\$120,000

5. Other Needs

List Other Needs (Technical training and support, supplies)	Approximate Cost
1. Ongoing technical training for staff	\$36,000 per year
3. Annual technical licenses & service agreements (see attached)	\$140,000