Academic and Enrollment Services Review

Web Services Department

April 2008

1. Web Services Department Overview

The Academic & Enrollment Services (AES) Web Services department provides online communication services and support university-wide. Listed below are some of the main services provided by Web Services:

- Targeted Email Campaign Development and Delivery
- Web Site Design
- Web Application Development and Database Programming
- University Website Redesign and Migration
- Prospect Relation Management System Maintenance
- Online Chat Sessions
- Online Surveys
- Web Analytics Reporting
- Multimedia Presentations and Online Video
- Online Catalog Tool

- Web Server Maintenance
- Web Application Server Maintenance
- Database Server Maintenance
- Web Content Management System Maintenance
- Web Content Management Training and Support
- Prospect Management System Training
- Training Documentation Development
- USFconnect: Imported Groups Processing and Maintenance
- Evaluate, research and test new web technology

Services Overview

Frequently used services provided by the team are described in more detail in the following section.

1.1 Targeted Email Campaign Development and Delivery

In 2002, Web Services began employing graphic and media-rich e-mails as part of their outreach efforts for the Office of Admission. Targeted e-mail campaigns, when coupled with engaging graphic e-mails, have proved to be more engaging than plain text emails. Web Services now provides university-wide services and support for external email communications to prospects, applicants, and alumni. Web Services works closely with Publications to maintain graphic standards between both physical and online collateral.

Technology involved includes a Prospect Relation Management system, called Hobson's EMT (Enrollment Management and Technology) Connect2, for prospect communications and Mass Reach for non-prospect communications. The standard turn-around time is 3-weeks for a graphic e-mail campaign and 1-week for a text e-mail campaign.

Regular tasks include:

- Email list generation and processing
- Text email processing
- Graphic postcard design and processing
- Reporting on email campaign results
- Tracking of past email campaigns

Samples include:

- Email campaign request form: http://acadserv.usfca.edu/Intranet/image_library/index.html
- Graphic e-mail examples: http://acadserv.usfca.edu/Intranet/image_library/2007_design.html

1.2 Web and Database Programming

In support of University departments, schools and colleges, Web Services develops several dynamic database-driven online solutions per year. These solutions include: online registration forms, surveys, applications, rsvp tools, event listings, prospect reports, data marts, etc. Technology includes the Adobe ColdFusion programming language, Apache web server, MySQL database, and the Serena Collage CMS programming environment.

Regular tasks include:

- Planning with client
- Database design and development
- Online form development
- Testing and review with client
- Form launch and maintenance
- Online reports/retrieval of data
- Ongoing support

Samples include:

- Institutional Research - Graduating Student Survey:
  http://acadserv.usfca.edu/graduation/graduationsurvey/survey_graduation.cfm
- Office of Admission – Prospect Dashboards:
  http://acadserv.usfca.edu/intranet/projects/ss_dash_rc.html
- Admission Visit Request form: http://acadserv.usfca.edu/admission/visit/visit_form.cfm?type=i
- USFnews online: http://www.usfca.edu/usfnews/

1.3 University Website Redesign and Migration

The USF web site is maintained using a content management system, which is administered by Web Services. Web Services is responsible for implementing the multi-phase University website migration and redesign effort (utilizing a standard graphic design from USF Publications). Currently over 219 colleagues collaboratively utilize the CMS to maintain the various USF web sites. Technology involved includes the Serena Collage content management system, SurfStats web reporting tool, and miscellaneous programming.

Regular tasks include:

- Planning and scheduling sessions with client
- Collage site project creation and configuration
- Web content migration to CMS
- Creation and application of design master templates
- Content administrator training (in conjunction with the Center for Instruction & Technology)
- Site review with client
- Site launch
- Ongoing technical support (client shadowing and mentoring)
- Advanced training sessions (using system advanced features)
- Monthly web analytics reports provided to key users in various departments

Samples include:

- USF web style guidelines: http://www.usfca.edu/online/terms_cond/style/
- USF web page layout standard: http://www.usfca.edu/online/terms_cond/style/layout.html
- Web analytic reports: http://acadserv.usfca.edu/Intranet/web_reports/reports.cfm

1.4 Prospect Relation Management System Maintenance

In support of the Office of Admission, Web Services provides ongoing support of Hobson's EMT Connect2, the University's prospect relationship management and communication solution. USF currently has 5 different prospect interest forms (graduate, undergraduate, regional campus/working professional, international graduate and international undergraduate).

Regular tasks include:

- Creation and configuring of prospect interest forms
- Prospect database schema design and maintenance
- Import and export of various prospect lists
- Synchronization of application flag data from SIS
- Development and maintenance of prospect filters
- Creation and processing of prospect email communications
- Configuration of automated prospect communication plans
- Programming custom scripts and reporting solutions
- VIP Page content development and processing
- Creation of EMT surveys and rsvp forms
- Ongoing reporting and support

Samples include:

- Example of undergraduate VIP page:
  http://www.usfca.edu/acadserv/admission/vip/vipmockup_2.html
- Regional campus interest form:
  https://emt.askadmissions.net/usfca/emtinterestpage.aspx?ip=regional

1.5 Online Chat Sessions

Web Services provides services and support for online chat sessions. Online chat sessions allow prospective students to meet USF faculty, staff and students online in an informal, while still informational, and virtual environment.

Regular tasks include:

- Scheduling chat event with client
- Sending targeted e-mail campaigns and creating banner ads on appropriate web pages
- Configuring computers to use Java-based chat solution technology
- Providing on-site technical support during chat (including evening hours)
- Reporting attendee information
- Documenting and delivering chat transcripts

Samples include:

- USF chat page: http://www.usfca.edu/chat
- Chat graphic postcard: http://acadserv.usfca.edu/Intranet/image_library/2007_design.html

1.6 Online Surveys

Web Services provides services and support for creating online surveys. Online surveys provide an easy way to solicit feedback on training sessions, university events, office surveys, and from students regarding academic programs.

Regular tasks include:

- Consulting with client on survey requirements
- Configuring survey using asp survey tool
- Sending survey via targeted e-mail campaign
- Providing survey data/reports

1.7 Multimedia Development

Web Services provides multimedia design and development services, including CD-ROMs, virtual tours, Flash banners and presentations, online tutorials and video.

Regular tasks include:

- Planning with client
- Design and development
- Testing and review with client
- Launch and maintenance
- Ongoing updates and reports

Samples include:

- Regional Campus Overview (CD-ROM, Adobe Flash): http://acadserv.usfca.edu/intranet/projects/cd_regional_campuses/
- Office of Graduate Admission Virtual Tour (Adobe Flash): http://www.usfca.edu/acadserv/admission/graduate/grad_vrtour.html
- Office of Undergraduate Admission – Find Out (Adobe Flash Video): http://acadserv.usfca.edu/admission/ug/why_usf/presentation.html
- Online Multimedia Tutorials (Adobe Flash): http://acadserv.usfca.edu/elearning/index.html
- Academic and Enrollment Services E-Newsletter (Video): http://www.usfca.edu/newsletter/aes/

1.8 USF Online Catalog Tool

Web Services provides ongoing maintenance and support for the USF online catalog tool. The online tool allows clients to enter and update catalog content from a web interface. Web Services is responsible for training users on how to use the tool as well as publishing the contents for both the print and web versions of the catalog.

Regular tasks include:

- Creation of new catalog sections
- Oversee and/or enter new content
- Maintain general sections (table of contents, etc.)
- Generate print version (every two years)
- Generate web version (every month or as needed)

1.9 USFconnect Maintenance

In support of USFconnect, the University's internal portal system, Web Services assists ITS in providing both back-end and front-end support.

Regular tasks include:

- Channel page creation and content maintenance

- University Life section weekly maintenance
- Imported group coordination and processing
- Email and Announcement processing
- Regular weekly technology committee meetings

Key points:

- Web Services, with ITS, produced the majority of default channels found in USFconnect
- Web Services, with USF student government, developed a University Life channel which contains videos, news and events for students
- Web Services, with Publications, custom-programmed the USFconnect's USFnews channel
- Web Services originated the USFconnect Featured Photo channel
- Web Services custom-programmed a channel click-through reporting solution

1.10 Technology Research and Testing

Web Services continually researches, tests and evaluates new online technologies and systems for the University. In partnership with other University departments and committees, several of the technologies researched and evaluated by Web Services have been integrated into the University's electronic communications framework, including:

- Serena Collage, the University-standard web content management system
- Hobson's EMT Connect2, the Office of Admission's prospect relationship management solution
- Mass Reach, an external email management tool
- SurveyMonkey, a standard survey authoring and management system
- SurfStats, a standard web analytics reporting solution
- Chat University, an online chat tool used for recruitment and yield efforts
- Swishmax, tool to convert video and PowerPoint to Flash and create animations with text, images, graphics and sound for the web
- Adobe Spry, framework to incorporate data into pages using HTML, CSS, and a minimal amount of JavaScript; provides better user experience as content within a page can be refreshed without leaving the page or refreshing the entire page

1.11 Ongoing Maintenance

Web Services provides ongoing maintenance and support for hardware systems, software systems, and end-user training/technical support.

Regular tasks include:

- Web updates
- User support (collage advanced training, technical support for web)
- Web reporting
- Creating online tutorials
- Developing Collage training manuals
- Web application updates
- Manage Web Services email request box
- Web server support (upgrades/install)
- Meetings/Web representation

Key points:

- Average daily number of support requests in Web Services email in-box: 30 emails/day
- Current number of active web content authors in Collage: 214 Users
- Current number of active users utilizing solutions custom-programmed by Web Services: 141 Users
- Current number of active users utilizing EMT Connect2: 158 Users

2. Mission

As a department within Academic & Enrollment Services (AES), the Web Services team adheres to upholding the AES mission (see Appendix A) in the conduct of its business. Web Services is dedicated to continuously developing and delivering an array of web services and effectively utilizing new web technologies to support faculty, staff, students and alumni.

3. Organization and Function

Below is the organizational chart for the Academic & Enrollment Services Web Services team.

USF Web Services Organizational Chart

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              ┌─────────────────────┐
              │  Senior Associate   │
              │  Dean & University  │
              │     Registrar       │
              └─────────────────────┘
                         │
              ┌─────────────────────┐
              │   Web Services      │
              │     Director        │
              └─────────────────────┘
                         │
      ┌──────────────────┼──────────────────┐
┌───────────┐     ┌───────────┐      ┌───────────┐
│ Associate │     │ Web/Data  │      │ Web/Data  │
│ Director  │     │Coordinator│      │Coordinator│
└───────────┘     └───────────┘      └───────────┘
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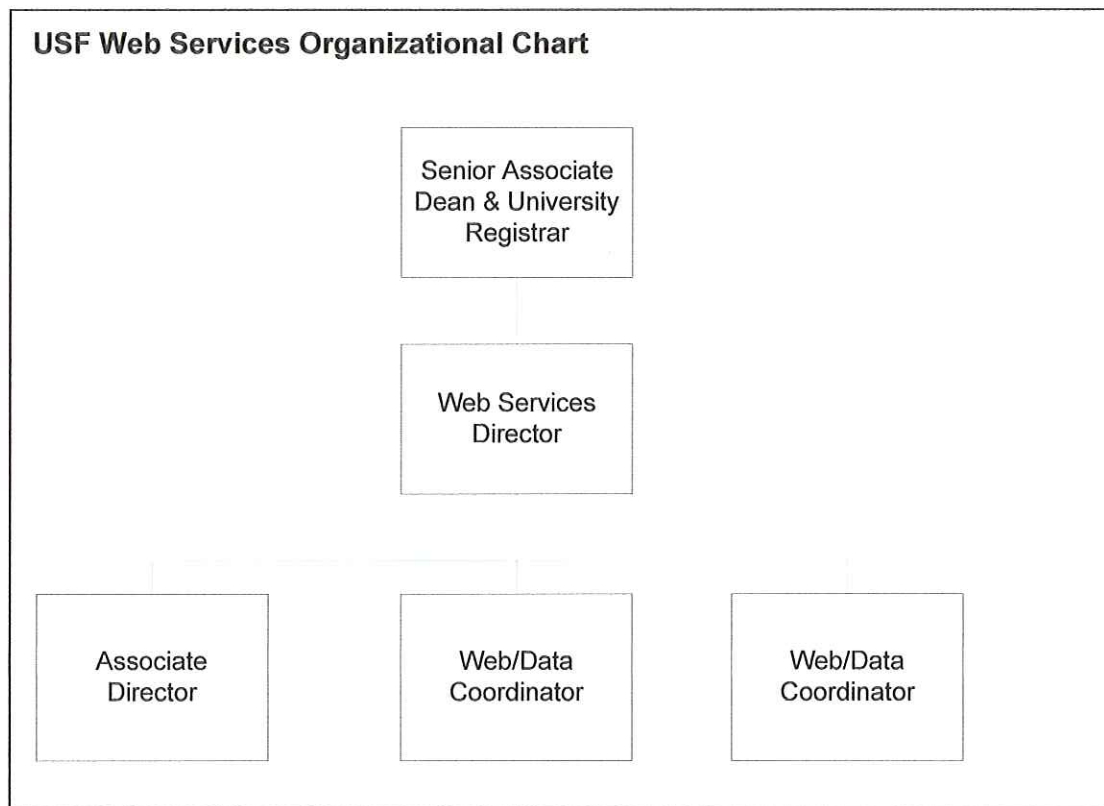
The four-person team shares similar technical and professional skills, including:

- HTML Authoring
- Programming
- Database Design and SQL Programming
- Interface Design
- Graphic Design
- Multimedia Development
- Project Management
- Business Process Analysis
- Training
- Development of Training Materials
- Reporting and Documentation

4. Assessment

4.1 Self-Assessment

This program review will not be useful without a brief account of the last five years. Over the past five years, the Web Services teams' responsibilities have grown to require additional headcount to support the needs of Academic & Enrollment Services (AES) and the larger university. The Web/Data Coordinator position started out as a single headcount. Today, the Web Services department consists of a four-person team.

The original Web/Data coordinator was responsible for supporting the AES department web site and web services needs. In 2002, a web portal, USFconnect, was purchased for the university and an additional headcount was provided to support the new system.

Then in 2003, the university invested in two more enterprise-level systems, a web content management system (CMS) and a prospect relation management system (a Customer Relation Management system for prospective students). Both of these tools required training and supporting internal clients as well as maintaining and developing the systems. The CRM system was purchased to allow for improved marketing to prospects and the ability to manage and report on prospect data. The CMS was purchased to support university-wide web site development and maintenance. Web Services was tasked to serve as the project managers to work with clients throughout the university to migrate their web sites into the CMS system and apply the USF web site re-design.

Until this point, the teams' services were delivered strictly for AES, primarily in the Admission offices. In 2004, services provided by the team such as mass email marketing campaigns and development of web sites, applications and forms were offered to clients on a university-wide level. Internal clients grew to include the various colleges such as College of Professional Studies, School of Business, School of Education and the College of Arts & Sciences, and various departments such as the Provost Office, Alumni Office, University Life and Human Resources. With the increase in internal clients and ongoing system support and maintenance required, there was a need to add a third headcount to the Web Services team. At about the same time, University Advancement decided that since AES Web Services was serving the wider USF community, it would be appropriate to move their web coordinator position to AES Web Services. In this way, the team evolved to consist of a Web Services Director and 2 Web/Data Coordinators.

The unique role that the team plays in providing various web services to the university community has changed dramatically as can be seen in the increase in requests for items such as graphic postcard email campaigns and online dynamic-database driven forms (see Appendix B for metrics on services). The team was busy maintaining the current tools and systems with little time to focus on advancements with

new web technologies. At this point, resources (human and time) proved to be very challenging to get new projects and training completed.

In 2007, a new funding request was approved to add a fourth headcount to the Web Services team. The additional headcount was created to allow for the team to explore new technologies such as creating more dynamic web sites (using AJAX/Flex/SQL), more multimedia development on the web such as flash, video, and audio/video podcasts and continuing to build dynamic web forms and applications that are integrated with existing tools and systems. With the current four full-time staff and 20-hour per week student worker support, the team can now maintain their current workload, focus on new industry developments and attend training to continue professional growth and development.

4.2 General Industry Benchmarks
(Based on 2006 Educause* Survey Data Summary. All aggregated data referenced in this section are for internal purposes only to be used solely for USF program review. Please do not share these data outside of the program review committee.)

Benchmark data are only available for the areas listed below and do not include all services provided by the current Web Services staff such as Prospect Relation Management system maintenance, USFconnect web portal support and other tasks.

Web Support Services in this data are considered:
- Content management support
- Web server support
- Content design and Web-based publication
- Web-based applications development or interface
- Web support staff, hardware, and software

The survey data indicate that web support services usually fall within the Information Technology staff. The USF Web Services team is relatively unique from most universities in that the group falls under an Academic Services department rather than within IT. While many universities outsource a portion of their web development and/or hosting, USF does all of their web development and hosting in-house.

On average, universities have a median of three full-time-equivalent (FTE) personnel dedicated to web support services. The definition used in the survey data of web support services is listed below and while most of the tasks are responsibilities of the Web Services department, this does not include support for the Prospect Relation Management system, email campaigns, chats and web portal support. When looking at the roles that the USF web services team played in 2006, an estimate was made that 1.5 FTE perform these types of functions. By adding the additional 1 FTE in 2007, USF Web Services staffing is now on par with other universities.

Web Support Services percentage that reports to IT

Group	% of web support services reports to IT
All 959 institutions	86.7%
Association of Jesuit Colleges & Universities (AJCU)	92%
Universities with tuition comparable rates as USF	88.9%

Percentage of universities that outsource web development and/or hosting

Group	Outsource web development/hosting
All 959 institutions	17.9%
Association of Jesuit Colleges & Universities (AJCU)	28.0%

Universities with tuition comparable rates as USF	11.1%
USF	0.0%

Web Support Services Staff FTE

	Mean	Median	Min	Max	Universities participating in survey
All 959 institutions	2.6	1.0	0	60	962
Association of Jesuit Colleges & Universities (AJCU)	2.5	2.0	0	8	25
Universities with tuition comparable rates as USF	3.0	3.0	0	7	9
USF**	2.3				

** USF numbers derived in 2006 and based on 0.8 FTE in central IT and 1.5 estimated in Web Services (excludes FTE and tasks related to EMT, USFconnect support and other tasks not included in the web support services category)

EDUCAUSE is a nonprofit association whose mission is to advance higher education by promoting the intelligent use of information technology. EDUCAUSE offers the opportunity to participate in our Core Data Service to institutional members of EDUCAUSE (and to institutional non-members upon request) as a service to our community, in response to your ongoing need for comparison data about campus information technology environments and practices, identified by campus rather than aggregated in general reports. Participating institutions have contributed data with the understanding that those data are to be shared only among colleagues from participating institutions for internal institutional planning purposes and are not to be made publicly available.

4.3 Client Satisfaction Survey Results

In preparation for this Program Review, Web Services solicited anonymous feedback from internal clients who have requested services from the team. A copy of the survey is attached in Appendix D. The survey was emailed out twice to 333 clients over a month long period and a total of 64 responses were received. The feedback helps gauge how the team is doing based on our customer's perception as well as generate suggestions on areas of improvement. The text responses to questions can be found in Appendix C.

The most frequently used services are Collage support and email campaigns. Overall the satisfaction marks were high in each service category and in the customer satisfaction questions. From a scale of 1-5 (poor to excellent), all the services scored high in satisfaction ratings. The overall average of the service scores was 4.4.

While the marks were high in satisfaction and services, there are two areas of improvement indicated. The only service to score any type of negative marks was in the online dynamic-database driven forms development. In the customer satisfaction section, there were some poor scores in the timely responses to requests. Ideas for improvement in these areas will be addressed in the Goals and Objectives section of this document.

1. How often do you contact Web Services?

- Never: 8.20%
- Once a year: 14.80%
- Once a month: 55.70%
- Once a week or more: 21.30%

2. How did we do in assisting you?

Please rate your overall satisfaction with Web Services.
- 1
- 1
- 3
- 11
- 42

Please rate the quality of customer service (professional, courteous) you received from the Web Services staff.
- 0
- 1
- 2
- 6
- 49

What is your evaluation of the quality of services received?
- 0
- 1
- 2
- 12
- 44

Was your request resolved satisfactorily?
- 0
- 1
- 3
- 15
- 39

Was your request handled in a timely manner?
- 2
- 1
- 5
- 16
- 35

Legend:
- Poor
- Fair
- Satisfactory
- Good
- Excellent

Customer Satisfaction Rating Average

Question	Rating
Please rate your overall satisfaction with Web Services.	4.59
Please rate the quality of customer service (professional, courteous) you received from the Web Services staff.	4.78
What is your evaluation of the quality of services received?	4.68
Was your request resolved satisfactorily?	4.59
Was your request handled in a timely manner?	4.37

Rating Scale of 1 -5 (poor to excellent)

3. Below are services our team offers. Of the following, which do you use?

Online Surveys
- Every 2 Months: 10
- Once a Month: 3
- Once a Week: 1

EMT Training/Support
- Every 2 Months: 11
- Once a Month: 5
- Once a Week: 5

Collage Training led by Web Services (one-on-one, brown bag sessions)
- Every 2 Months: 20
- Once a Month: 5
- Once a Week: 0

Collage Support (answer collage questions, computer set-up)
- Every 2 Months: 12
- Once a Month: 21
- Once a Week: 1

Form Development (rsvp, registration)
- Every 2 Months: 10
- Once a Month: 7
- Once a Week: 1

Chat Sessions
- Every 2 Months: 10
- Once a Month: 1
- Once a Week: 0

Website Migration
- Every 2 Months: 7
- Once a Month: 0
- Once a Week: 3

Web Updates (for AES only)
- Every 2 Months: 4
- Once a Month: 8
- Once a Week: 3

Email Campaigns
- Every 2 Months: 13
- Once a Month: 7
- Once a Week: 7

Legend:
☐ Every 2 Months
■ Once a Month
☐ Once a Week

4. Of the services used, please rate your satisfaction level.

Horizontal bar chart showing satisfaction ratings (Poor, Fair, Satisfactory, Good, Excellent) for various services:

- **Online Surveys**: Poor 0, Fair 0, Satisfactory 2, Good 6, Excellent 6
- **EMT Training/Support**: Poor 0, Fair 0, Satisfactory 3, Good 7, Excellent 12
- **Collage Training led by Web Services (one-on-one, brown bags)**: Poor 0, Fair 0, Satisfactory 1, Good 5, Excellent 19
- **Collage Support (answer collage questions, computer set-up)**: Poor 0, Fair 0, Satisfactory 3, Good 8, Excellent 23
- **Form Development (rsvp, registration)**: Poor 2, Fair 1, Satisfactory 2, Good 5, Excellent 8
- **Chat Sessions**: Poor 0, Fair 0, Satisfactory 1, Good 3, Excellent 7
- **Website Migration**: Poor 0, Fair 0, Satisfactory 2, Good 3, Excellent 5
- **Web Updates (for AES only)**: Poor 0, Fair 0, Satisfactory 0, Good 4, Excellent 9
- **Email Campaigns**: Poor 0, Fair 0, Satisfactory 2, Good 9, Excellent 16

Legend: Poor, Fair, Satisfactory, Good, Excellent

Services Rating Average

Service	Rating
Online Surveys	4.29
EMT Training/Support	4.41
Collage Training led by Web Services (one-on-one, brown bags)	4.72
Collage Support (answer collage questions, computer set-up)	4.59
Form Development (rsvp, registration)	3.89
Chat Sessions	4.55
Website Migration	4.3
Web Updates (for AES only)	4.69
Email Campaigns	4.52

Rating Scale of 1 -5 (poor to excellent)

4.4 Outside Peer Review

Web Services invited professionals from various California universities to participate in the external review assessment. With the variety of systems and services that the team supports, the reviewers were selected based on their responsibilities, knowledge and use of systems that closely mirror areas for which the USF Web Services team is responsible. The reviewers included:

- Al Nunez, Associate Director of Communications, California Polytechnic State University. Cal Poly has been a pioneer in utilizing EMT Connect2 as their Prospect Management tool for many years. They produce innovative graphic and video marketing pieces.

- Peter Mentzer, Director of Web Services, Dominican University of California. Peter is responsible for overseeing the university web support and systems. His scope and team is very similar to what the USF web services team is responsible for.

- Matt Collins, Director of Application Systems, California State University, East Bay. Matt has a variety of experience with web applications and systems. He is responsible for the web applications group which oversees their Student System, Blackboard and Data Warehouse.

Before their visit, the reviewers were provided the Web Services self-study document and sample questions that they would be asked to report on following their visit. The sample questions are provided, along with their full reports, in Appendix E-G.

The visit was conducted over a one-day period on February 29, 2008. During this day, the reviewers met with Web Services staff, the Senior Associate Dean/University Registrar, Director of Publications, key Admissions staff and various groups of stakeholders throughout the university. These meetings focused on the Content Management system, the Prospect Management system and web applications and support. Stakeholders were instructed to provide feedback related to services and interactions with the Web Services department.

Here is a summary of the key findings:

- **How did the external review committee rate the quality and reputation of the services provided by Web Services?**

  The committee rated the Web Services department quality and performance as "very good." The group does a good job of keeping up with technology and providing access to that technology for end users. The department is staffed by highly knowledgeable and customer service-oriented team members. They set an example for communicating with clients and meeting client needs. The team exemplifies qualities to which other operations can aspire as a cohesive unit. The team collaboration is most evident and can stand as a model for others to follow. Additional positive qualities of this department include: professionalism, strong communication skills, good management, good relations with clients and peer departments, and high-quality deliverables.

- **How does the department support USF's Vision, Mission and Values?**

  The Web Services department demonstrates a commitment to the University's Vision, Mission and Values through the excellent customer service they provide to their clients. "I encountered an environment that was welcoming and focused on serving the constituent population above all else."

  "The services they provide advance the overall mission of the University, as well as the more specific divisional goals of their clients." The team's daily support of the university website and web applications, allow for various departments to promote learning and teach students. Web Services plays a key role in communicating the strengths of our educational programs to current and prospective

students by maintaining the USF web site and through sending email campaigns.

- **How does the program compare to other benchmark top-tier programs?**

  In comparison to other programs, the services the team offers are on par, or above, services offered by other institutions of similar size and scope. "Regionally, I believe your team is light-years ahead of some institutions based on my experience with other California schools."

- **Do current services meet the needs of the department's constituents?**

  Based on meeting with various clients throughout the university, the reviewers were impressed with how many services and clients that the team supports throughout the university. Clients were overall very happy with the department's services. The team provides good deliverables, strong customer service and listens to our clients' needs.

- **What are the most important issues that emerged from the external review process?**

  - Clients are extremely happy with the team and deliverables, but would like to see quicker turn-around times on their requests. The department can find ways to improve turn-around times by creating efficiencies such as automating creation of graphic postcards using a Flash template or using third-party web services to speed up the development time in producing multi-media pieces.

  - The reviewers identified that fiscal and physical resources were challenging for the team. They were impressed with the amount of services and skills the team provides but recommended re-evaluating the teams hardware and software resources to keep pace with the latest trends and web technology offerings. "Having access to better hardware and software will allow for the team to produce deliverables more efficiently and use new toolsets to work faster and more quickly meet the demands of our users." Recommendations were also made to evaluate physical space (for equipment and proximity to team members).

  - One reviewer stated, "The type of work requires consistent training and other learning opportunities to meet the constantly changing technology associated with the work that they do. Methods of electronic communication are developing at a rapid pace and since this group is tasked with utilizing these methods, understanding these changes must be one of the group's goals." While the teams' services more than meet our clients' needs, there needs to be a concentrated effort on training and professional development to keep current with the latest web technology. This will allow the team to produce more multi-media offerings and keep their skill sets current.

  - One issue that emerged is how will our future vision be mapped out? With the rapid development of online tools and services, where should the Web Services department focus our energy? Should the team be a service provider of content or focus on providing the tools and training to allow clients to generate their own content?

- **What should be the core objectives and priorities over the next five years?**

  Future development areas include creating a clearer vision/focus for where the department should focus it's energies and services; keeping up with latest technologies to meet the campus needs; exploring use of third party services for more efficient delivery of multi-media; diversifying multi-media offerings such as incorporating more video; and adding more staffing with suggestions ranging from bringing in more artistic talent, a project manager, or a marketing liaison.

- **What specific recommendations were made by the external review committee to the Senior Associate Dean?**

- Re-evaluate processes and work flows to determine if efficiencies can be created to allow for faster development and turn-around times.

- Re-evaluate resources related to hardware, software, space and training needs for the team.

- **What is the timetable to respond to the external review recommendations?**

  - Web Services will evaluate what projects and work flows can be revised to help create efficiencies and improve turn-around times as quickly as possible.

  - Web Services will put together a request for hardware, software and training needs and specify what items are critical to continue to keep pace with current web technology and trends.

5. Financial

The Financial Profile, prepared by the University's Budget Office appears as Appendix H. Below is the Web Services Department Actual Operating Budget from FY04 to FY08.
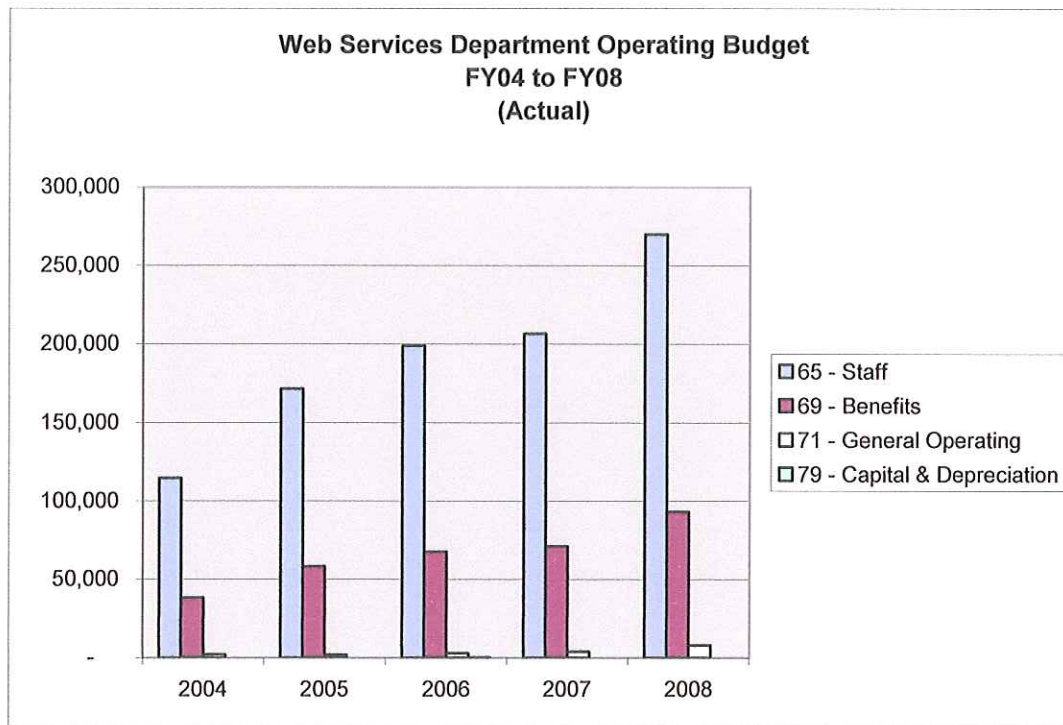
Web Services Category	2004	2005	2006	2007	2008
65 - Staff	114,601	171,525	198,937	206,512	270,000
69 - Benefits	38,391	58,318	67,639	71,247	93,150
71 - General Operating	2,062	1,893	2,918	3,836	8,202
79 - Capital & Depreciation			119		
Grand Total	155,054	231,736	269,613	281,595	371,352

6. Goals and Objectives

6.1 Email Campaigns/Communication Plans

The number of email campaign requests from 10/05-10/06 was 300 compared to 419 requests in 10/06-10/07. There is an increasing demand within the university for these types of communication pieces. The team must continue to refine and enhance current online communication workflows for Admission-related communications, empowering clients and saving Web Services time. This could include:

- Create programming tools for decentralized graphic communication authoring (static and multimedia). One example would be the development of a tool allowing for clients to build their own graphic postcards. The team could develop a tool allowing for clients to fill in a request form, select their postcard colors, images, and text. This could eventually save the team many hours of time spent manually build each postcard for clients, as they currently do.

- Developing with clients, generating and disseminating communication plans and reports. Currently School of Business MBA, Graduate Admission and Undergraduate Admission have implemented scheduled communication plans with their prospects. By having these plans implemented, it provides an automatic and easy-to-maintain solution to keep in constant communication with prospects (as opposed to Web Services sending out campaigns individually every month). The Regional Campuses and School of Education have expressed interest in implementing communication plans in 2008.

  See website for more information on communication plans:
  http://acadserv.usfca.edu/Intranet/emt_requests/emtrequests.html

- The team is currently refining the communication request queue system to allow for read-only access for clients such as the Regional Campuses to see what the other Regional Campuses are sending out. This will help reduce redundant communications to the same/similar prospect populations. They will also have the ability to search out and then create new email campaign requests based on previous requests to help them with their annual recruitment cycle calendar.

6.2 Online Forms Development

The online form development was the only service to receive a score under 4 with an overall 3.89 satisfaction score for the Web Services department. This is due largely to the great demand for online database-driven form development for the entire university community. ITS does not offer this service and unfortunately, Web Services is only equipped to handle approximately one new form development per department a semester.

One solution is to create more scalable solutions such as the existing RSVP application, used in Admission where a standard online form is created and then events are dynamically driven with different dates but utilize the same form. More scalable solutions like these need to be established that can be implemented for numerous clients.

Current plans are underway to send an additional Web Services colleague to Advanced ColdFusion training in order to provide and build more online tools as described above.

6.3 Flash Development

The recent additional headcount was provided to the team to implement more dynamic Flash and multi-media pieces. The current USF web site is mostly static Web 1.0 pages. There is a demand for more interactivity on the websites such as creating Flash graphic postcards, banner ads, and updating multi-media pieces such as the Undergraduate Virtual Tour and creating a Residence Hall Virtual Tour.

6.4 Continue to Research & Implement New Web Technologies

- Implement Web 2.0 interactive user-interfaces to web sites using Adobe Spry, a free, open-source language that builds upon XHTML, JavaScript, and XML to allow for data manipulation on client side to allow for better user experience. This would allow for sophisticated, "fluid/cinematic" web user interfaces that have become prevalent among Web 2.0-enabled web sites.

- Gain and apply Web Video and Multimedia expertise for client solutions both on USFconnect and the USF Internet web site, which will become increasingly prevalent and expected on all upcoming/future web sites. This would include adding podcasts, video podcasts, videos and multi-media presentations to the web site.

6.5 Improve Communication

Based on the user feedback, Web Services will be setting clearer expectations and communicating turn-around times and projects that the group is working on. Ideas to improve communication and work flow with our major clients include:

- Build out the Web Services Intranet web site to advertise services and communicate turn-around times so that there is a better understanding of expectations

- Build out a project calendar to advertise the projects that Web Services is currently working on to provide a better idea of Web Services availability

- Meet once a year with key clients such as Undergraduate Admissions, Graduate Admissions, School of Business, School of Education and the Regional campuses to plan for new development and implement new technologies

- Continue to build partnerships with other USF departments (Publications, Audio/Visual group, and Center for Instruction & Technology) to leverage skill sets within Web Services and other groups to build and deliver better services

6.6 User Training and Support

Based on the user feedback, Collage training and support is one of the most requested services from the team. In 2007, the group implemented monthly Collage advanced user training sessions (brown-bags) which have been well received. These types of trainings will empower the users to become more knowledgeable and reduce the amount of requests for one-on-one training. Additional training and support ideas include:

- Continue to build and add to the online tutorial library

- Offer more advanced training sessions focusing on user-requested topics

- Currently there is a 2-hour basic training Collage course which incorporates Collage and Dreamweaver. Web Services plans to develop training curriculum for a shorter 1-hour Collage basic training class for WYSWIG editors only.

- In the past, Web Services supported user's Collage installation and troubleshooting. The USF ITS Helpdesk already offers a help line for users to call for a computer related problems and is better equipped to handle these types of issues. Web Services recently transferred this knowledge and responsibility to ITS to allow for the team to focus on advanced training and support issues.

- Advertise and expand the current Collage FAQ's on the Web Services Intranet site and the ITS online support helpdesk web portal

Appendix A: Academic & Enrollment Services Mission

The Academic and Enrollment Services team is inspired by the University of San Francisco's vision to be internationally recognized as a premier Jesuit Catholic, urban University with a global perspective that educates leaders who will fashion a more humane and just world. Our work together is guided by the University's belief in and commitment to advancing a culture of service that respects and promotes the dignity of every person and commitment to enroll, support and graduate a diverse student body, who demonstrate high academic achievement, strong leadership capability, concern for others and a sense of responsibility for the weak and the vulnerable.

The Academic and Enrollment Services team intentionally works to realize the University's vision in three essential ways: providing service, supporting diversity and facilitating student success. The core components of the Academic and Enrollment Services mission are:

1. To foster student learning in the Jesuit tradition by providing essential admissions, academic support, disability related, financial, registrar, regional campus, information and web services and resources to prospective, admitted, enrolled and graduated students, as well as the families of students, alumni, faculty and staff colleagues and the broader University and Northern California community.

   - Making services available to students where, when and how they need them

   - Providing services to the families of students, alumni, faculty and staff colleagues and the broader University and Northern California community that facilitate their learning and engagement in our University community

   - Being aware of local, state and national issues and laws that will affect students and serving as advocates for their interests

2. To support diversity in our community by respecting and actively engaging with applicants, students, students' families and colleagues of diverse cultural, ethnic, and religious, social and economic backgrounds, abilities, and personal orientations.

   - Providing services that do not discriminate on the basis of race, gender, ethnicity, sexual orientation, religion, disability, age, or economic status

   - Promoting the free expression of ideas and opinions and fostering respect for diverse viewpoints throughout our University community

   - Respecting the dignity and protecting the privacy of students and alumni and assuring the confidentiality of their records and personal circumstances

3. To facilitate student success by developing, implementing, administering and assessing appropriate, accessible, efficient, useful and consistent enrollment and academic services, programs, policies and processes.

   - Designing and delivering programs and services that foster students setting high expectations, resolving to succeed and becoming engaged with the USF community that in turn facilitate high student retention, satisfaction and graduation

   - Committing to the highest level of ethical and professional behavior and refraining from conflicts of interest or the perception thereof

Appendix B: Web Services Annual Metrics Summary Oct 2005 – Oct 2006

Overview of metrics for all services provided by the AES Web Services team

Item	Services	Total Deliverables	Weekly Hours	Annual Total Hours	% of Time
1.1	Email Development and Delivery	300		408	4.57%
1.2	Web and Database Programming	73		361	4.04%
1.3	University Website Redesign and Migration	8,928		1783.2	19.96%
1.4	Prospect Relation Management System Maintenance		23	750	8.39%
1.5	Online Chat Sessions	12		36	0.40%
1.6	Online Surveys	37		70.6	0.79%
1.7	Multimedia Development	13		195	2.18%
1.8	Online Catalog Tool		2	100	1.12%
1.9	USFconnect Maintenance		5	250	2.80%
1.10	Technology Research and Testing		4	200	2.24%
1.11	Ongoing Maintenance		94.875	4781.25	53.51%
	Grand Total	**9,363 Deliverables**	**128.875**	**8935.05 Hours**	**100.00%**

1.1 Email Metrics

	Total Quantity	% of Total	Quantity	Hours Required Per Email *	Annual Total Hours
Email to Prospective Students	178				
Text		59%	107	1	107
Graphic		41%	71	2	142
Email to Admitted Students	122				
Text		70%	85	1	85
Graphic		30%	37	2	74
Total	**300 Emails**				**408 Hours**

* Time includes reviewing request, entering email in Mass Reach, and generating recipient list.

1.2 Web and Database Programming Metrics

	Quantity	Hours Required Per	Annual Total Hours
Event RSVP Forms	16	2	32
AES Contact Forms	4	2	8
PEAI Form	1	3	3
Study Abroad Interest Form	1	3	3
Grade Report Form	1	2	2
Regional Campus Event Calendar	1	20	20
Student Disability Services Accessibility Map	1	3	3
Learning and Writing Center Tutoring Request	1	2	2

MAGIS Registration Form	1	3	3
Early Alert Action Form	1	2	2
Summer Bridge Registration	1	2	2
Orientation Registration Form	1	2	2
Graduation Survey	1	40	40
Graduation Online Application	1	40	40
Drawing Forms	3	2	6
Graduate Admission Contextual Presentation	1	6	6
USFnews Online	1	30	30
Undergraduate Admission Blog	1	20	20
USFconnect USFnews Channel	1	8	8
USFconnect Channel Agent	1	8	8
EMT Plus Data Entry	1	20	20
EMT Plus Lists	4	4	16
EMT Plus Labels	1	5	5
EMT Data Management Scripts	5	8	40
EMT Prospect / Source Reports	20	1	20
EMT Dashboards	2	10	20
Total	**73 Tools**		**361 Hours**

1.3 University Website Redesign and Migration Metrics

Completed Migrations	Page Quantity	Total Hours
AES**	2263	452.6
CPS**	1029	205.8
SOBAM**	378	75.6
Nursing**	87	17.4
Law	472	94.4
University Life**	1601	320.2
ITS	1033	206.6
Business Finance** (except for two departments)	9	1.8
Human Resources**	103	20.6
Alumni	25	5
Giving	26	5.2
Gleeson-Geschke Library**	1147	229.4
USFnews**	505	101
Data Services Reports** (AES)	15	3
Blogs**	15	3
Project Management	21	1.8
Student Academic Services	13	2.6
USF Clubs & Orgs**	10	2
USF Home**	58	11.6
Arts & Sciences** (so far)	118	23.6
Total	**8928 Pages**	**1,783.2 Hours**

* Migration time is 5 pages per hour.
** Web Services migrated the content or built/consulted a portion of the site.

1.4 Prospect Relation Management System Maintenance Metrics

	Weekly Hours	Yearly Hours
Datamart System Maintenance	2	100
Application Flag Processing	2	100
Resend Request Processing	1	50
Datamart Reporting	1	50
EMT Filter Development / List Generation	10	100
EMT System Auditing and Maintenance	4	200
Training / Support	3	150
Total	**23 Hours/Week**	**750 Hours/Year**

1.5 Online Chat Sessions Metrics

	Quantity	Total Hours *	Chat Attendees
9/28/05- Admission Undergraduate Chat	1	3	29
10/19/05- Admission Undergraduate Chat	1	3	23
11/16/05- Admission Undergraduate Chat	1	3	78
2/8/06- Admission Undergraduate Chat	1	3	12
3/8/06- MBA Chat	1	3	9
3/22/06- Admission Undergraduate Chat	1	3	78
4/12/06- Admission Transfer Chat	1	3	22
4/19/06- Admission Undergraduate Chat	1	3	36
6/15/06- Foreword Summer Bridge	1	3	2
9/13/06- MBA Chat	1	3	11
9/27/06- Admission Undergraduate Chat	1	3	131
10/18/06-Undergraduate Admission Chat	1	3	92
Total	**12 Chats**	**36 Hours**	

1.6 Online Survey Metrics

Completed Surveys	Quantity	Questions	Hours Required	Responses
AAA Contact Information	1	11	0.7	10
AAA Information Request Form	1	8	0.5	80
Academic Services Website Redesign	1	17	1.1	3
Alumni Admission Advocate Program (AAA) Training Quiz	1	21	1.4	10
CPS New Student Survey	1	45	3.0	140
CPS New Student Survey	1	41	2.7	68
CPS New Student Survey	1	40	2.7	128
CPS Survey of Continuing Students	1	33	2.2	50
Doctoral Alumni Questionnaire	1	36	2.4	4
Educational Technology - Master's Alumni Questionnaire	1	1	0.1	23
Educational Technology - Master's Student Questionnaire	1	43	2.9	10
Faculty Questionnaire	1	38	2.5	14
Graduate Open House Survey	1	8	0.5	21
Graduating Student Survey	1	80	5.3	2527
Information Security - BSIS Questionnaire	1	20	1.3	38
Information Security - MSIS Questionnaire	1	19	1.3	121

Jesuit Graduate Admissions Professionals (JGAP)	1	17	1.1	33
Learning and Writing Center Survey	1	20	1.3	19
Master of Science in Project Leadership(MSPL) Questionnaire	1	21	1.4	180
Master's Alumni Questionnaire	1	37	2.5	9
O&L - Doctoral Alumni Questionnaire	1	39	2.6	33
O&L - Doctoral Student Questionnaire	1	57	3.8	64
O&L - Master's Alumni Questionnaire	1	36	2.4	21
O&L - Master's Student Questionnaire	1	44	2.9	23
SOBAM Website Redesign - Administrative Staff Survey	1	26	1.7	2
SOBAM Website Redesign - Alumni Survey	1	27	1.8	12
SOBAM Website Redesign - Faculty Survey	1	27	1.8	25
SOBAM Website Redesign - MBA & MBAE Survey	1	31	2.1	50
SOBAM Website Redesign - Undergraduate Survey	1	31	2.1	54
Student Questionnaire	1	55	3.7	27
The 2006 NSNC Survey of Newspaper Columnists	1	68	4.5	154
USF Admission Advisory Board	1	5	0.3	7
USF Admissions - College Fair/Transfer Day Survey	1	9	0.6	14
USF Registrar's Office Survey	1	11	0.7	39
USF Registrar's Office Survey	1	9	0.6	30
USF Web Site Redesign Feedback	1	8	0.5	238
USF Website Redesign: Migration and Redesign Request Form	1	20	1.3	2
Total	**37 Surveys**		**70.6 Hours**	**4,283 Survey Responses**

* To create survey, the time is based on 15 questions per hour.

1.7 Multimedia Metrics

	Quantity	Hours Required Per	Total Hours
Masagung Profiles CD-ROM	3	20	60
Regional Campus CD-ROM	1	20	20
Undergraduate Virtual Tour	1	45	45
Graduate Virtual Tour (in progress)	1	40	40
Search 2005 Flash Presentation ("Journey")	1	10	10
Search 2005 Flash Presentation ("Snapshots")	1	10	10
Regional Campus Flash Banner ("Your	2	3	6

Turn")			
Graduate Admission Flash Banner ("Start Here")	1	2	2
Masagung Online PowerPoint Presentation	2	1	2
Total	**13 Multimedia Pieces**		**195 Hours**

1.8 Online Catalog Tool

	Weekly Hours	Yearly Hours
Catalog Maintenance	2	100

1.9 USFconnect Maintenance Metrics

	Weekly Hours	Yearly Hours
University Life Section Maintenance	1	50
Imported Group Coordination and Processing	2	100
Email and Announcement Processing	1	50
Channel Maintenance	1	50
Total	**5 Hours/Week**	**250 Hours/Year**

1.10 Research and Testing Technology Metrics

	Weekly Hours	Yearly Hours
New Technology Research and Testing	4	200
Total	**4 Hours/Week**	**200 Hours/Year**

1.11 Ongoing Maintenance

	Weekly Hours	Yearly Hours
Web Updates	15	750
User Support (collage advanced training, technical support for web)	60	3000
Web Reporting	0.5	25
Build Web Tutorials	0.25	12.5
Collage Training Manual	1.125	56.25
Web Application Updates	4	200
Web Services Email Box	5	250
Server Support (upgrades/install)		37.5
Meetings/Web Representation	9	450
Total	**94.875 Hours/Week**	**4781.25 Hours/Year**

Appendix C: Client Satisfaction Survey Results Text Responses

All responses listed below were provided by the users in the survey as appears (no spelling or grammar changes have been made).

Q.2. How did we do assisting you? If poor, please provide an explanation:

1) As for Q#2, I didn't put excellent only because some of the issues had to do with Mac compatibility/bugs, etc. and the resolution wasn't possible yet.
2) My concern about Wed Services is their turn around time for projects.
3) Everything was beyond satisfactory, but I would like to point you towards a system for managing expectations. To the extent you can, you should log requests and give an estimate of the time frame for your response. My experience with Ron was that he would promise to work on something and then promise the next person and the next person until he forgot what he had promised me. A queue with schedule is what I'm recommending.
4) At least one of the requests that I made to Web Services was never completed. Another simple request did not receive a response from Web Services until 4 weeks had passed.

Q.4. Below are services our team offers. Of the following, which do you use? If you selected "Poor" for any of the above, please tell us why:

- The length of time before my project would be addressed. My only concern is the turn around time for projects.
- Nothing is less than fully satisfactory, but you are much stronger on the technical side than on the graphics design side. You and your clients would benefit from improved graphic design considerations.
- My office requested online registration forms several months ago, and the only response we get is, "Oh yeah, we still need to do that."

Q.5. Are there any additional services you would recommend we offer to our clients?

- Please keep offering the training classes. They are very worthwhile. I'd like to take one on organizing or "cleaning up" collage files.
- Please continue to scan the technology scene to determine new technologies we could/should incorporate on our websites and in our processes. It's important to keep current, especially on the Web!
- on-line surveys for manager performances
- Who are your clients? It seems that everyone who wants work done on a website comes to you. Does ITS provide any web support? How do you prioritize the clients' requests? I would like to see you cut off non-AES clients and concentrate on enhancing AES websites.
- This is going to sound weird, but do you have online documentation?

Q.6. How has your department benefited from using services offered by our team?

- Answering questions in a very timely manner regarding our website has been wonderful.   - helping out with graphics - making occasional updates to our site when no staff were available
- Yes we have!
- We liked the electronic email postcard that your team helped us develop, although we thought having to submit the request 6 weeks in advance required too much lead time.
- Marlene and Dave are amazing and attentive. Our website would not be functional if it weren't for those two.
- Yes

- Yes, very much so.
- Tracking hits to our website provides useful statistics for our annual report
- Our web pages are always up-to-date, accurate, well organized and easy to use.
- The assistance of web services has been very beneficial to this department.
- The Web Services team is professional, creative, and responsive to our many and varied requests for assistance. Thank you, thank you!
- You have fixed our EMT and updated the web for us.
- We always appreciate the time you take to listen and explore new ways of doing things. You all do an outstanding job.
- Work was completed that could not have been without your collaboration. You have provided a "safe" communications link to other departments and schools.
- Yes, greatly!
- We are better able to do the work we need to do when the information online exists. The search for information largely rests online, so the number of repetitive phone calls stopped significantly.
- Better electronic communication with prospective students
- I was able to back-fill without delaying any information from being displayed or posted on HR Website. I really appreciate Marlene Tom's prompt response to my requests.
- Collage information.
- The Email Campaign has proven to be an excellent marketing/communication tool.
- The department is able to maintain and edit our website on our own without depending too much on support from web services, and this is due to their training and availability to answer collage questions.
- I manage a regional campus library. I couldn't do it without support from Michael Lee, the help desk staff, and our campus tech assistant! Well, I used to do it without that support when I first started here ten years ago, but it sure was hard. I really appreciate the excellent services you offer now!

Q.7. Are there any suggestions you have for us to improve our services?

- Have your office's website more visible on USFconnect for faculty and staff. There are a lot of excellent services through your office but not many administration, faculty, and staff know about them.
- Yes, get rid of collage and find a service that works with Macs. :)
- Easier access by phone.
- Better communication when you're troubleshooting problems for an office. Our office often goes weeks without hearing anything after notifying Web Services of a problem.
- I'm pleased to see that you have been able to add staff this year--an important addition in a critical area. Please continue to be proactive in bringing new technology and creative uses of technology to our attention. You're in a position to see opportunities for development, streamlining, etc. and I hope you'll continue to bring your observations to our attention.
- Hire more people and give yourselves a pay raise.
- Have you seen Tracy's publication of ITS standards for client service? I doubt that you have the resources to create one like it, but you and your clients would feel better if you published your turnaround times by type of work request, and had a queue of requests.
- Clone yourselves. You do a great job already. Thanks so much.
- Please send URL of specific Web Services website to people who frequently use Web Services. The URL should be better promoted for USF staff.
- Web services seems extremely understaffed for a huge transition from our previous web editor to collage. David Myers has been great in answering my questions, but sometimes it can take a while for someone to help me due to the high volume of people with questions/concerns.
- It's hard to tell what the preferred mode of communicating requests/questions is. Should I email the general web services account or if I like working with a particular person, is it okay to contact them directly?
- My regional campus students would like extended hours for live helpdesk support.
- Better response times!

Appendix D: Web Services Office Survey

USF Web Services Survey

Web Services welcomes your suggestions and we'd like to know how we're doing. Please tell us what we're doing right and what areas can be improved.

Note: This survey is confidential and anonymous, unless you wish for us to contact you directly.

1. How often do you contact Web Services?
O Once a week or more   O Once a month   O Once a year O Never

2. How did we do in assisting you?

	Excellent	Good	Satisfactory	Fair	Poor	N/A
Was your request handled in a timely manner?	O	O	O	O	O	O
Was your request resolved satisfactorily?	O	O	O	O	O	O
What is your evaluation of the quality of services received?	O	O	O	O	O	O
Please rate the quality of customer service (professional, courteous) you received from the Web Services staff.	O	O	O	O	O	O
Please rate your overall satisfaction with Web Services.	O	O	O	O	O	O

If you selected "Poor" for any of the above, please tell us why:

4.   Below are services our team offers. Of the following, which do you use?

	Once a Week	Once a Month	Every 2 Months	Never Use/Didn't Know Existed
Email Campaigns	O	O	O	O
Web Updates (for AES only)	O	O	O	O
Website Migration	O	O	O	O
Chat Sessions	O	O	O	O
Form Development (rsvp, registration)	O	O	O	O
Collage Support (answer collage questions, computer set-up)	O	O	O	O
Collage Training led by Web Services (one-on-one, brown bag sessions)	O	O	O	O
EMT Training/Support	O	O	O	O
Online Surveys	O	O	O	O

If you selected "Poor" for any of the above, please tell us why:

4. Of the services used, please rate your satisfaction level.

	Excellent	Good	Satisfactory	Fair	Poor	N/A
Email Campaigns	O	O	O	O	O	O
Web Updates (for AES only)	O	O	O	O	O	O
Website Migration	O	O	O	O	O	O
Chat Sessions	O	O	O	O	O	O
Form Development (rsvp, registration)	O	O	O	O	O	O
Collage Support (answer collage questions, computer set-up)	O	O	O	O	O	O
Collage Training led by Web Services (one-on-one, brown bag sessions)	O	O	O	O	O	O
EMT Training/Support	O	O	O	O	O	O
Online Surveys	O	O	O	O	O	O

6. **Are there any additional services you would recommend we offer to our clients?**

7. **How has your department benefited from using services offered by our team?**

8. **Are there any suggestions you have for us to improve our services?**

Thank you for your time. On behalf of Web Services, we appreciate your honest feedback and suggestions.

Appendix E: External Review Report from California Polytechnic State University

California Polytechnic State University
Al Nunez, Associate Director of Communications
Admissions, Recruitment & Financial Aid
anunez@calpoly.edu
(805) 756-5715

I. Mission/Goals

1. Is the department advancing the University's mission and strategic initiatives and the divisional goals and commitments in the programs and services it offers?

    I encountered an environment that was welcoming and focused on serving the constituent population above all else. This sentiment is often lacking in institutions where the focus shifted from student needs to that of the staff's. This approach, coupled with the continued commitment of the university to recognize the importance of shifting resources where needed, best serves the university's mission.

2. Overall, how does this program compare to the benchmark top-tier programs nationally or regionally?

    I think USF does well in its efforts with room for improvement, of course. However, shifting resources to expanding this team's size is a positive step in being able to compete with national programs. Regionally, I believe your team is light-years ahead of some institutions based on my experience with other California schools.

II. General

1. After reading the departmental self-study and conducting a one-day site visit, please rate the overall quality and performance of the department – excellent, very good, adequate or poor according to the following definition:

    The committee rates your efforts as 'Very Good' with room for improvement in some areas. However, your team exemplifies qualities to which other operations can aspire as a cohesive unit. Your team collaboration is most evident and can stand as a model for others to follow.

2. Has the program kept pace with developments in the field?

    In terms of your current toolset (i.e. Flash, Photoshop, etc.), your efforts are more than adequate in most areas. We didn't hear a discussion of wanting to further your coding/programming skill set with varied tools that may be outside your comfort zone. We encourage time to be scheduled for research into new technologies and more conversations with your colleagues from other campuses.

3. Do the current services meet the needs and interests of the department's constituents?

    Yes. Period. Based on the feedback from your clients today, you provide good deliverables, strong customer service...you listen to your clients' needs. The one area for improvement would be to work on faster turnaround times.

4. Does the department have adequate procedures in place to determine whether it is meeting its goals and objectives and to determine and refine procedures?

This review and survey is major step in moving to this direction. However, in this seemingly autonomous environment, relying solely on a self-monitoring mechanism does not work. Continuing to seek external feedback and annually surveying your client base are powerful factors in measuring the effectiveness of your processes.

5. Does the program appear to have adequate human and fiscal resources (support staff, space, computer technology, equipment, expense budgets, etc.) to be or become an exemplary program?

    What you have in terms of team leadership and collaboration work quite well for performing successfully. Resources to support your operation seem to be lacking to the level of which you may require; particularly in terms of equipment and software to match your scope of serving the entire university.

III. Assessment

1. Please comment on the methods used by the department to assess its success in achieving its program learning objectives.

    Inviting us, your colleagues, can be invaluable; though a one-day condensed version may be more effective if we sat with you for an hour and watched your team in action. I know in my shop it is hard to explain the intense pace at which we move without that interaction (if only for an hour).

    I also don't know if you sorely rely on online surveys and informal conversations or even feedback at your training sessions. But I think including a bi-annual or annual town meeting where you meet with a group of your campus clients and share ideas, feedback and evaluate could be helpful. These types of sessions are particularly effective if you are not meeting for a training session but for feedback on improvement.

IV. Staff

1. Is the staff distinguished in terms of their contributions to the department and creative work? Are all areas and subspecialties represented sufficiently? What might be missing?

    You might consider boosting your artistic talent even more and bring on another designer/copy writer or tapping into a student pool. I see your staff as techno-top heavy, more programmer experience than anything else. I do appreciate your customer-service approach and see it lacking at other institutions (including my own at times).

2. Please comment on the department's efforts with regard to professional development and growth.

    From my personal experience in meeting Ron, I know that your department did quite a bit to keep contemporary and innovative in its marketing efforts. From our day meeting, I got the impression you are keeping current with technology offerings and probably allow your staff to explore opportunities for development/growth.

    However, that development could be extended to include newer marketing techniques that diversify your offerings beyond your VIP pages, web postcards and static e-messages.

3. Please comment on departmental organization, how the department is organized and how well is it managed? Is decision-making inclusive and leadership encouraged?

    Gaining a small glimpse into your team's personalities and interactions, I saw a clear organizational hierarchy that seemed to work well. I can see the team's dynamics working well with very clear direction from Marlene.

V. Resources

1. How does the total amount of resources (human and fiscal) provided to the department compare with that of departments at similar institutions?

   Compared to my institution, your group is centralized which makes a huge difference in terms of keeping efforts integrated (no mixed messages or left hand/right hand business). But your diversity of talent and resources doesn't match your needs totally.

2. Do you agree with the department's assessment of its most pressing equipment and resource needs?

   If I'm gauging this right, the resources and space are both inadequate (from as simple as computer speeds to physical distance from each other can slow efficiency).

3. What additional resources and facilities, if any, are needed to improve the quality of the programs and services?

   I can see several more positions (marketing, design) and enhanced workstations for multimedia development (see question above).

VI. Conclusions and Future Developments

1. What are the department's strengths? In what ways could the department be considered a leader in its field?

   Diversifying your multimedia offerings will push your department's efforts to the forefront. That means really looking beyond the tools you use in promoting USF to how you're using those tools.

   A personal approach delivered in a contemporary package may be a new approach. For example, on Cal Poly's VIP Page, most of our academic departments have videos from department chairs discussing different aspects of their department. Please view here for an example:

   http://www.ess.calpoly.edu/_admiss/vipmov_2007/aeromovie.html

2. What are the department's weaknesses and where could it most improve? What further challenges do you foresee the department facing in the coming years?

   I believe that (along with the feedback I heard), your turnaround times are too long for the content you are developing and those times exist because you are serving such a large population.

   I also heard staff comment that they didn't always use your email request system but dialed individuals directly to get help. Your department should be more consistent in handling these requests and shift the campus culture away from dialing individuals directly. It is an incredibly nice gesture but impractical in the face of enormous responsibilities.

   Biggest challenge: your role as a gateway to web development expanding faster than the resources the university may shift to you.

   2nd biggest challenge: managing Connect2 data successfully (comments from staff addressed a large number of duplicates received for some processes). This issue speaks to your department being slightly overextended.

3. What should be the core objectives and priorities for the department over the next five years?

I would definitely entertain the notion of bringing on a marketing person to act as liaison between your department and Public Relations so that content is not just passed to your department but processed judiciously (how can a message change to match the best platform to present the information that fits with your department capabilities and schedule).

I think you should stabilize your online tutorials then move away from sophisticated development in this area and shift your development power elsewhere.

4. What opportunities exist to extend and build on present strengths and what do you see as the major obstacles that impede the department's progress?

   I think your positive customer-service approach along with a healthy perspective will keep your team committed to performing at top levels.

   I can see some obstacles coming from a tug of war with Public Relations over content development (hence the marketing liaison mentioned above).

5. How would you describe the morale and atmosphere within the department? Does the department enjoy the kind of collegiality among its members that is conducive to sustaining and enhancing its excellence?

   I saw your team's morale to be on the positive side and, from my own experience, I expect that morale to dip slightly or even face erosion if constant performance levels are expected but not fully university supported (resources, staffing, etc.)

   I didn't see enough of an interaction to gauge the environment for sustainability.

6. What improvements can only be addressed through additional resources?

   As discussed previously:

   -diversification of offerings through multimedia tools
   -improved response times/efficiency through faster processors
   -additional staff (liaisons/admin assistant) to take any admin duties off a developer's plate
   -better physical spacing (your team needs to be in close proximity)

Appendix F: External Review Report from Dominican University of California

Dominican University of California
Peter Mentzer, Director
Web Services
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I. Mission/Goals

1. Is the department advancing the University's mission and strategic initiatives and the divisional goals and commitments in the programs and services it offers?

   Yes. The Web Services department at USF is staffed by highly knowledgeable and customer service-oriented team members. Overall, they provide excellent service to their clients. The services they provide advance the overall mission of the University, as well as the more specific divisional goals of their clients.

2. Overall, how does this program compare to the benchmark top-tier programs nationally or regionally?

   The Web Services department seems efficient and well managed. The services it provides are on par, or above, services offered by other institutions of similar size and scope.

II. General

1. After reading the departmental self-study and conducting a one-day site visit, please rate the overall quality and performance of the department – excellent, very good, adequate or poor according to the following definition:

   The department is very good. Specific positive qualities of this department include: professionalism, strong communication skills, good management, good relations with clients and peer departments, and high-quality deliverables. After conducting the on-site review, I feel that the department is, for the most part, already aware of the scope of changes that could be enacted to raise the overall quality and performance to the level of "excellent".

   These changes might require modifications to the existing workflow model for handling job requests (more automation, focus on core competencies where ambiguities exist relative to peer departments - - IT, Publications). In addition, the department might benefit from increasing the capabilities of the department, either through training/professional development, capital upgrades, or modified division of tasks among team members.

2. Has the program kept pace with developments in the field?

   Yes. The program has kept pace with enough of the developments in the field in order to be able to provide good service to its clients so far. However, web services are developed and delivered via a very quickly advancing set of tools. Opportunities exist for automating certain repetitive tasks through the use of new tools. For example, during the site visit, we discussed plans for using a template-driven system for formatted emails. This alone has the potential to increase the efficiency of the department considerably.

3. Do the current services meet the needs and interests of the department's constituents?

    Yes. Everyone we interviewed was very happy with the department's services. Two areas that were mentioned by clients as potential areas for improvement were: 1.) Turnaround times for certain deliverables 2.) Access to one-on-one support with specific team members as the department grows. As the department continues to evolve towards its stated long-term goals, those two concerns might be alleviated by: 1.) Automation of certain tasks 2.) Increased training and experience of junior staff. Another possible improvement would be to designate a staff member (either existing or new) whose role was partially as the "public face" or "traffic manager" of the department.

4. Does the department have adequate procedures in place to determine whether it is meeting its goals and objectives and to determine and refine procedures?

    Yes. As reviewers, we were all impressed by the self-studies and surveys conducted by the department.

5. Does the program appear to have adequate human and fiscal resources (support staff, space, computer technology, equipment, expense budgets, etc.) to be or become an exemplary program?

    No. The department would benefit from a major upgrade in hardware and software resources. These upgrades would A.) Allow the staff to produce deliverables more efficiently B.) Allow staff to use new and emerging toolsets easily and to evaluate benefits to alternate software options. See details below in section V.3.

III. Assessment

1. Please comment on the methods used by the department to assess its success in achieving its program learning objectives.

    The department has done an exemplary job in collecting feedback from its clients, both informally through establishing open and free communication with clients, and formally through the use of surveys. The department seems to have a very good and sound sense of what it does well, and what it could improve over time.

IV. Staff

1. Is the staff distinguished in terms of their contributions to the department and creative work? Are all areas and subspecialties represented sufficiently? What might be missing?

    Generally, the staff seem to currently handle five main areas of service:1.) Formatted email production 2.) CMS and Portal training and content production 3.) Web application development 4.) Multimedia creation and 5.) Customer service (shared by all).

    It is my impression that formatted email creation might best be automated, and further delegated downstream to end-user clients in a way that frees up staff time for other more technical/creative projects.

    Additionally, senior staff should be encouraged to research alternate web application development platforms and stacks. IE LAMP development (Linux, Apache, MySql, PHP, Python Perl) and, specifically, emerging platforms such as the ZEND framework for rapid PHP development. http://framework.zend.com/ Even if these tools are not used in production immediately, an awareness of their benefits and limitations can help inform future planning for the department when it comes to web application development projects.

    In terms of multi-media development, templates can improve efficiency here as well through the use

of actionscript + xml configured templates in flash. Video web optimization and hosting can be offloaded to services such as http://youtube.com and the resulting content can be embedded within existing CMS pages. See examples such as: http://www.youtube.com/usc

2. Please comment on the department's efforts with regard to professional development and growth.

   The department stated that they would like to designate more time to professional development and growth. I believe that the best way to do this might be to tackle a web development task directly and "learn by doing". For example, the department might be able to research existing open source options for rapid development of an email templating system. Through analysis of the project and potential frameworks for development of such a system, the team would learn about current state of the art in that realm. Sometimes simply downloading and experimenting with existing open source solutions provides valuable insights into the design and limitations of existing products. Additionally, if the team used such a framework to build the tool, they might learn a new language, development stack etc. This is just an example, but the same approach could be applied to other pending tasks for the department.

3. Please comment on departmental organization, how the department is organized and how well is it managed? Is decision-making inclusive and leadership encouraged?

   The department appears to be very well managed and functional. As newer staff gain more experience, the departments dynamics should morph and certain task-divisions might evolve.

V. Resources

1. How does the total amount of resources (human and fiscal) provided to the department compare with that of departments at similar institutions?

   "Web Services" tend to be organized in many different ways depending on the institution. Sometimes they are part of IT. Sometimes they are part of Marketing (publications). Sometimes they are stand-alone, or broken into divisional sub departments. It would appear that given the stand-alone nature of the department structure at USF, the staffing level has risen as needed in recent years to sustain the current workload. However, the department would benefit from an increase in capital budget allotments for hardware and software upgrades (See below).

2. Do you agree with the department's assessment of its most pressing equipment and resource needs?

   Yes.

3. What additional resources and facilities, if any, are needed to improve the quality of the programs and services?

   Hardware specific recommendation for consideration going forward: Purchase four Apple Mac Pros or Apple iMacs with new Intel multiprocessors. 4 gigs of ram minimum per machine. Run VMWare Fusion to allow for concurrent Mac and PC development platforms without requiring reboot. Two displays per machine (don't necessarily need to be the expensive Apple variety – can just be dell or anything that works). Open source development tools via Mac OS X (UNIX) or Linux Os's open the door to licensing-free options for software. All Windows-based tools still supported via virtual PC "machine". Virtualization also allows for the creation of virtual testing environments, which encourage professional development.

   All external reviewers were unanimous in our impression that the department would benefit from better computing infrastructure.

VI. Conclusions and Future Developments

1. What are the department's strengths? In what ways could the department be considered a leader in its field?

   Excellent professionalism, customer service, management and integration within the larger campus community.

2. What are the department's weaknesses and where could it most improve? What further challenges do you foresee the department facing in the coming years?

   Overall, online services will continue to grow as a vehicle for communication within the broader USF community. Because of this, the department should keep a broad perspective of changes in the field that might require shifts in emphasis within the department. Because of the close working relationships with Central IT and Publications inherent in the services provided, the department should develop an increasingly strong and clear definition of what differentiates the services provided by Web Services and the services provided by the other related departments. These relationships will change and shift over time. What does the department do well? What does the department enjoy doing? What aspects of the department's services could be more closely integrated with peer departments? What aspects should be further differentiated from peer departments?

3. What should be the core objectives and priorities for the department over the next five years?

   I believe this is a question that will best be answered once the department decides whether to focus more on becoming and excellent service provider (deliverable = content) or an excellent tool/training/service provider (deliverable = software system that allows client to generate content). It is my general sense that the department does both now. If a vision is clearly laid out for the future, it should address this question first, and that will provide the core direction for the department going forward.

4. What opportunities exist to extend and build on present strengths and what do you see as the major obstacles that impede the department's progress?

   The department has a reputation for providing great customer service. As workloads increase, it might be beneficial to designate a key traffic manager as the front-end for the department so that clients continue to feel a one-to-one connection. That said, clients also enjoy being able to contact a certain individual directly. So when the question involves the expertise of a certain team member, that channel should remain open.

5. How would you describe the morale and atmosphere within the department? Does the department enjoy the kind of collegiality among its members that is conducive to sustaining and enhancing its excellence?

   My impression from visiting with the staff and their clients was that the department handles the inherently high stress situations that exist in a service department with a healthy and effective combination of focus, teamwork, clear communication and collegiality.

6. What improvements can only be addressed through additional resources?

   Please see earlier comments (section V.3) regarding hardware/software development platform recommendations.

Appendix G: External Review Report from California State University, East Bay

California State University, East Bay
Matt Collins, Director
Application Systems
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I. Mission/Goals

1. Is the department advancing the University's mission and strategic initiatives and the divisional goals and commitments in the programs and services it offers?

   Yes, in the sense of providing the administrative support for the initiatives, goals and commitments of the University, the department is meeting the University's needs.

2. Overall, how does this program compare to the benchmark top-tier programs nationally or regionally?

   Sorry, I do not have enough information to properly compare this program to external benchmarks. However, the team appears to be quite productive and their work seems to be of a high quality for a group of this size, so I would say that the Department likely compares favorably with similarly sized groups at other institutions.

II. General

1. After reading the departmental self-study and conducting a one-day site visit, please rate the overall quality and performance of the department – excellent, very good, adequate or poor according to the following definition:

   The committee rates your efforts as 'Very Good' with room for improvement in some areas. However, your team exemplifies qualities to which other operations can aspire as a cohesive unit. Your team collaboration is most evident and can stand as a model for others to follow.

2. Has the program kept pace with developments in the field?

   In terms of your current toolset (i.e. Flash, Photoshop, etc.), your efforts are more than adequate in most areas. We didn't hear a discussion of wanting to further your coding/programming skill set with varied tools that may be outside your comfort zone. We encourage time to be scheduled for research into new technologies and more conversations with your colleagues from other campuses.

3. Do the current services meet the needs and interests of the department's constituents?

   Yes. Period. Based on the feedback from your clients today, you provide good deliverables, strong customer service...you listen to your clients' needs. The one area for improvement would be to work on faster turnaround times.

4. Does the department have adequate procedures in place to determine whether it is meeting its goals and objectives and to determine and refine procedures?

This review and survey is major step in moving to this direction. However, in this seemingly autonomous environment, relying solely on a self-monitoring mechanism does not work. Continuing to seek external feedback and annually surveying your client base are powerful factors in measuring the effectiveness of your processes.

5. Does the program appear to have adequate human and fiscal resources (support staff, space, computer technology, equipment, expense budgets, etc.) to be or become an exemplary program?

   What you have in terms of team leadership and collaboration work quite well for performing successfully. Resources to support your operation seem to be lacking to the level of which you may require; particularly in terms of equipment and software to match your scope of serving the entire university.

III. Assessment

1. Please comment on the methods used by the department to assess its success in achieving its program learning objectives.

   The Department currently surveys the users of their services and meets with them regularly. This external review is another example of a method to assess the success of the Department. These are all effective methods for obtaining feedback and they show a commitment to improvement if the results of these methods are carefully analyzed and acted upon when necessary.

IV. Staff

1. Is the staff distinguished in terms of their contributions to the department and creative work? Are all areas and subspecialties represented sufficiently? What might be missing?

   Yes, the University clearly looks to this group to perform the tasks successfully. All areas, possibly with the exception of advanced programming skills, seem to be represented. The need for advanced programming skills may come from specifications for Web forms or other locally-developed applications that are more complex than the group can support. This support may be available elsewhere on campus or could be contracted out.

2. Please comment on the department's efforts with regard to professional development and growth.

   The staff appear to be keeping up well with technology, but the type of work they do requires consistent training and other learning opportunities to meet the constantly changing technology associated with the work that they do. Methods of electronic communication are developing at a rapid pace and since this group is tasked with utilizing these methods, understanding these changes must be one of the group's goals.

3. Please comment on departmental organization, how the department is organized and how well is it managed? Is decision-making inclusive and leadership encouraged?

   The Department does seem well-organized and managed. There were some issues with communication of plans for meeting user requests, and addressing these issues appears to be a priority for the group. The team seems to work well together, and non-managers have a say in the team's efforts. They also appear to provide project leadership within the group, taking ownership of particular technologies or projects.

V. Resources

1. How does the total amount of resources (human and fiscal) provided to the department compare with that of departments at similar institutions?

Fiscal resources appear to be lacking. Keeping up with new technologies requires continued upgrades of hardware and software, and this group is in particular need of new hardware to achieve parity with other institutions. The team could almost certainly make use of additional staff if they were available, although they are managing well with the current resources. Additional staff and other resources could improve turnaround times and allow the group to take on more user requests or investigate new technologies. Additional staffing could also free up more of the manager's time for management-related tasks such as planning.

2. Do you agree with the department's assessment of its most pressing equipment and resource needs?

    Yes, particularly with regard to hardware.

3. What additional resources and facilities, if any, are needed to improve the quality of the programs and services?

    Since the group is closely tied to the central student administration group, although they support the whole campus, some way of providing equal access to the group from all areas on campus might be helpful. As the group's responsibilities grow, allowing them to work somewhat autonomously from central student administration might be helpful. I mention this here because additional resources (in terms of software for managing user requests, or more staffing) might be helpful in achieving this.

VI. Conclusions and Future Developments

1. What are the department's strengths? In what ways could the department be considered a leader in its field?

    Clearly the group does a good job of keeping up with technology and providing access to that technology for end users. They also set an example for communicating with clients and meeting client needs.

2. What are the department's weaknesses and where could it most improve? What further challenges do you foresee the department facing in the coming years?

    I see challenges in terms of keeping up with technology changes and meeting continued campus needs with current and future resources. Refreshing their hardware base is a must, and allocating time and financial support to training would be a plus. Aside from these items, the only weakness might be responding to user requests in a timely and organized manner, but some of these complaints from users are to be expected when allocating limited resources. One possible addition might be project management support, either externally from another area on campus or by adding a project manager position to the group. Training the group in project management skills is another possibility.

3. What should be the core objectives and priorities for the department over the next five years?

    Continue to be technology leaders for the campus by learning about and using new methods for delivering services. Coordinate with central IT and other related campus groups (e.g., Publications) to make use of all possible resources available on campus. Develop streamlined processes for handling requests for Department services.

4. What opportunities exist to extend and build on present strengths and what do you see as the major obstacles that impede the department's progress?

    With a group that is well-managed such as this one, the addition of more resources is likely to contribute greatly to the group's ability to take on new and varied work. Internal or external project management support might help with allocation of resources from other areas on campus if the

resources are not directly available within the team itself. One possible obstacle could be a lack of tight integration with central IT, if that was to develop. If that were to occur, the Department's ability to be productive might be hindered by lack of system support or the inability to take advantage of new central technology initiatives.

5. How would you describe the morale and atmosphere within the department? Does the department enjoy the kind of collegiality among its members that is conducive to sustaining and enhancing its excellence?

   The morale and atmosphere within the Department appear to be quite good. There were no indications of conflict or dissatisfaction among the members during our visit. A positive environment is critical to the continued success of the group.

6. What improvements can only be addressed through additional resources?

   Better tracking of and response to user requests could be achieved with either new software (i.e., an online tracking system) or with additional headcount that manages such requests.

Appendix H: Financial Profile

The next page contains Web Services financial profile prepared by the University's budget office.

Web Services Financial Profile

Unrestricted

Organization	Description	2004 Final Close				2005 Final Close				2006 Final Close				2007 Final Close				2008 March Close
33/70002	WEB SERVICES	Category	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget
		63 - Staff	131,123	114,601	16,522	12.6%	189,335	171,525	17,810	9.4%	198,337	198,337	0	0.0%	205,572	205,572	0	0.0%	270,000
		65 - Benefits	43,927	38,391	5,536	12.6%	64,373	58,318	6,055	9.4%	67,638	67,639	(1)	0.0%	71,247	71,247	0	0.0%	93,150
		71 - General Operating	5,000	2,062	2,938	58.8%	5,099	1,893	3,206	62.9%	5,081	2,918	2,163	42.6%	5,204	3,836	1,368	26.3%	8,202
		79 - Capital & Depreciation Expense	0	0	0	NA	0	120	0	NA	120	119	1	0.8%	0	0	0	NA	0
Expense Total																		

Year to Year Unit Change

	Total Student HC ^	8,221	8,354	8,555	8,638	8,720
	Total Expense to HC Ratio ^	21.50	30.98	31.77	32.76	42.59

Organization	Description	2004 Final Close				2005 Final Close				2006 Final Close				2007 Final Close				2008 March Close
33/70002	WEB SERVICES	Category	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget
		65 - Staff					58,212	56,924			9,602	27,412			7,575	7,575			63,488
		69 - Benefits					20,446	19,927			3,265	9,321			3,609	3,608			21,903
		71 - General Operating					99	(189)			(18)	1,025			123	918			2,998
		79 - Capital & Depreciation Expense					0	0			120	119			(120)	(119)			0
Expense Total																		

Year to Year % Change

	Δ in Total Student HC	133	201	83	82
	Δ in Total Expense to HC Ratio	9.08	0.79	0.99	9.83

Organization	Description	2004 Final Close				2005 Final Close				2006 Final Close				2007 Final Close				2008 March Close
33/70002	WEB SERVICES	Category	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget	YTD Activity	Variance	% Variance	Avail Budget
		65 - Staff					44.4%	48.7%			5.1%	16.0%			3.6%	3.6%			30.7%
		69 - Benefits					46.5%	51.9%			5.1%	16.0%			5.3%	5.3%			30.7%
		71 - General Operating					2.0%	-8.2%			-0.4%	54.1%			2.4%	31.5%			57.6%
		79 - Capital & Depreciation Expense					NA	NA			NA	NA			-100.0%	-100.0%			NA
Expense Total																		

	% Δ in Total Student HC	1.6%	2.4%	1.0%	0.9%
	% Δ in Total Expense to HC Ratio	41.9%	2.5%	3.1%	30.0%

Source:

EP_07S_SPR_Rev_1_1.xls; Updated 2/22/08

^ Total Student HC includes all students registered in the fall semester

^ Total Expenses divided by Total HC