

DIVISION: Information Technology		FISCAL YEAR: 2007		
Department 1: <i>IT NOC (Network Operations Ctr.)</i> Department 2:		NECC STRATEGIC THEME: 1, 2 NECC Key Performance Indicator: 6		
<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Upgrade NECC Network	Haverhill Spurk Building upgraded	Replace & upgrade all network switches at their end of life	Replace all switches, August 2006	Complete, August '06
	Haverhill Sports & Fitness/Maintenance	Replace & upgrade all network switches at their end of life	TBD, pending approval & funding EOY 2007	Complete, September '06
Implement a broad based Email Broadcast Policy & Procedure	Develop a Broadcast Email Policy	New Initiative	Broadcast Policy finalized, November 2006	Complete, Spring '07
	Develop a procedure	New Initiative	Procedure, November 2006	
	Implement policy & procedure	New Initiative	Implement January 2007	
Complete Enterprise Student Email System Backup/Storage	Review Systems requirements with Dell, EMC, Computer Associates, APC and associated NECC departments.	New Initiative	Complete March 2007	Complete, July '06
	Dell/EMC meeting to define rollout/implementation dates and times.	New Initiative		Complete, July '06
	Installation of EMC, Dell, CA, & APC equipment and software.	New Initiative		Complete, August '06
	Configure and test backup hardware & software	New Initiative		Complete, August '06
	Develop & Implement Backup\Recovery solution	New Initiative		Complete, September '06
	EMC Navishpere Training (2 Slots)	New Initiative		Complete, February '07
	Request proposals from 3 State Blanketed Vendors	Increase existing Haverhill, Lawrence, & North Andover enterprise phone system functionality, manageability, and disaster recovery capabilities.		
Upgrade NECC Phone System Haverhill\Lawrence\N. Andover	Review proposals – Select Vendor		TBD, pending approval & funding EOY 2007	Complete, September '06
	Project Management Meeting			Pending Funding
	Avaya PBX upgrade			Pending Funding
Continue to improve current operations	Improve Teamwork and job knowledge across ITNOC department and other IT departments.	Staff provide cross training and obtain external training when funding is available. Continually encourage teamwork.	Complete, June 07	Complete, June '07

DIVISION: Information Technology		FISCAL YEAR: 2007		
Department 1: <i>IT Client Services</i>		NECC STRATEGIC THEME: 1, 2		
Department 2:		NECC Key Performance Indicator: 6		
Note: there may be no "Department 1 or 2"				
<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
Improve helpdesk functionality	Helpdesk and technical training	(13) staff members completed customer service training (1) staff member completed Helpdesk Boot Camp but did not take certification test	(4) Staff members attend Helpdesk Boot Camp and pass certification test, June 2007	Due to budget limitations (1) staff member attended Boot Camp and passed the test. The other employee still has not retaken the exam.
	Review/revise helpdesk hours of operation	Current hours, M-F, 8a-6p	Expand hours to meet demonstrated need, budget permitting	Hours expanded to 7p, Mon-Fri. Less than 1% of Helpdesk calls come in after 6p.
	Develop a Broadcast Email Policy			
Walk-in lab grand opening	Observer article	New Initiative	September, 2006	Complete, September 06
	Email broadcast	New Initiative	September, 2006	Complete, July '06
	Open house/giveaway	New Initiative	November, 2006	Complete, November '06
LANDesk Implementation	Training for (2) IT services staff	New Initiative	March, 2007	No training due to budget restrictions.
	Expand Patch Manager Pilot to install desktop patches to all staff/faculty computers	New Initiative	March, 2007	Installed on all the faculty & staff computers.
	Expand Application Deployment pilot to install application to all staff/faculty computers.	New Initiative	June, 2007	LANDesk has been used to distribute some applications to faculty & staff computers.
	Use Hard Drive Imaging for ghosting instead of existing Ghost application	New Initiative	June, 2007	A substantially longer time involved in image creation and deployment through LANDesk than with Ghost. Additionally, bandwidth considerations make it a less than optimal choice to completely replace Ghost at this time.

<p>Continue to improve current operations</p>	<p>Improve technology in computer labs & smart classrooms</p>	<p>Annual Initiative</p>	<p>Report number of labs and smart classrooms enhanced, budget permitting</p>	<ul style="list-style-type: none"> ▪ Annual preventative maintenance was performed on all beams & printers in computer labs and smart classrooms ▪ (12) Monitors in LA 013 were replaced with flat panel monitors ▪ New walk-in-lab on the Haverhill campus with (50) computers, (2) scanners & (2) printers opened to students on July '06 ▪ Computers upgraded in (10) smart classrooms ▪ Computers upgraded in (6) computer labs ▪ Touchpad control for all electronics and lighting in E-155 were replaced ▪ USB extension cables were installed in all computer labs that don't have USB ports in their monitor ▪ Closed caption devices were sent to Lawrence and N. Andover to be used whenever faculty need to show a video ▪ (2) new smart classrooms were built on the Haverhill campus ▪ (3) MyMathLab upgrades were done in all computer labs and smart classrooms ▪ DSST testing software was installed in B106 at the Center for Adult & Alternative Studies ▪ Quickbooks was
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<p>Improve teamwork within IT division</p>	<p>Involve IT NOC and IT MIS in all project related initiatives</p>	<p>New Initiative</p>	<p>Have (1) representative from IT NOC and (1) representative from IT MIS on every project team</p>	<p>upgraded in computer labs at the North Andover campus</p> <ul style="list-style-type: none"> ▪ Internet Explorer 7 has been installed in all computer labs & smart classrooms ▪ Special login was created for ESL testing in the computer labs to minimize students ability to cheat on the computerized exams ▪ CLEP software was upgraded on (2) CLEP servers ▪ LA013 use was expanded to include credit classes offered on the Amesbury Street campus in addition to the grant programs that already use the lab ▪ Setup web camera and microphone so faculty member could teach his Learning Community from Japan ▪ (21) PC's were replaced in Haverhill library. <p>Representatives from IT NOC and IT MIS have been invited to all project-related meetings & IT Client Services staff meeting when appropriate.</p>
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DIVISION: Information Technology		FISCAL YEAR: 2007		
<i>Management Information Systems</i>		NECC STRATEGIC THEME: Caring College, Accountable College, Student Goal Achievement		
		NECC Key Performance Indicator: 2, 6 and 7		
Strategic Initiative	Indicator (the specific)	Baseline	Outcome Measure / Target	Results
Improve Student Self Service offerings and capabilities.	3,125 students, thru the start of 200609, have used our Self Service offerings. We will encourage increased usage by adding capabilities for our students.	NECC currently uses telephone and mailings as our primary means of communication with students.	Target 25%+ of new students to be using Self Service capabilities to retrieve data. Ex. Course offerings, Class Schedules, Grade assignments, etc.	Completed, 73% usage. Of the (5,560) Spring 2006 students, (4,086) or 73% have used self service
Implement Common Matching	Develop rules, priorities and package procedures to minimize the opportunity to insert duplicate person and non-person records.	The problems created by duplicate records are consuming valuable resources	Improve data accuracy and save time through reducing the number of duplicate person and non-person records. Target 200705	Complete, Summer 07
Implement Prospect Self Service (Recruit)	Allow prospective students to complete and submit applications online. The system can create a recruit, applicant and/or student record automatically.	Currently much of our prospect/recruit processing activities rely on manual data entry and processing of paper-work.	Allow potential students to start the admissions process using online Web capabilities. Electronic data collection will improve overall operations. Target 200705	Delayed. Process, Procedure and Personnel changes in Admissions Recruitment
Implement Admissions Self Service	Allow prospective students to view the status of required supporting materials (transcripts, test scores, letters of recommendation, essays, etc.), overall application status, and the current decision assigned to applications.	Today's applicant processing activities rely on manual data entry and paper-work processing.	Allow potential students to monitor the admissions process using online Web capabilities. Electronic data collection will improve overall operations. Target 200705	Delayed. Process, Procedure and Personnel changes in Admissions Recruitment
Teamwork	Include members from each IT area in project discussions to ensure coordination of effort.	Sharing of information will enhance project delivery	Coordination of IT efforts	On-going. Regularly scheduled meeting with IT depts. NOC, CS, MIS, CIT & Publications
Process Management Initiatives				
▪ Time and Attendance	Develop and implement Banner Self Service capabilities to allow automated time and attendance data collection.	Currently this data is being collected weekly through a process of emails and manual data sheet collection.	Reduce the overall time required to collect our Time and Attendance data. Target 200609	Complete, Fall '06
▪ Events Management	Develop and implement electronic event request capabilities.	Currently all event requests and setups are being managed manually.	Collecting this data online will allow automated processing saving time and improving overall service. Target Summer 2007	Complete, Summer 07 -data in Banner -Web access to all
▪ Non Credit, non standard	Automate the collection of Non-credit non-standard data for BHE reporting.	Currently this data is being compiled using several different manual processes.	Self Service data entry forms will standardize data collection, eliminate errors, and improve efficiency. Target 200701	Complete Winter 06-07
▪ Document Management	This Process Management Initiative determined their solutions required the implementation of a Document Imaging solution before they could move forward.	There are several paper based processes in place that will benefit from the implementation of an imaging solution.	Improved overall efficiencies for several processes that are currently paper based.	Complete, Summer '07
○ Document Imaging	Define needs, identify solutions, Implement	Focused user group meetings/ Demonstrations and RFP's completed, Feb/Mar./ Proposal forwarded for	Complete, Implementation 200705	Complete, Summer '07 -HR in production -EMS workstations

<ul style="list-style-type: none"> ▪ 200609 Initiatives <ul style="list-style-type: none"> ○ Faculty Module ○ Online Credit Card <p>Continue to improve operations</p> <ul style="list-style-type: none"> ▪ Banner Upgrades ▪ Surveys ▪ Functional Area Reporting 	<p>PM teams began, Sept. 15th 2006</p> <p>PM teams began, Sept. 15th 2006</p> <ul style="list-style-type: none"> ▪ Financial Aid 7.6 regulatory release ▪ General. Student, AR, Finance, HR, Payroll and Web products 7.3 <p>Implement survey capabilities within the Banner application</p> <p>There are many opportunities to supply business operations data reporting to functional areas to improve operations</p>	<p>approval April/ Document Management, process management initiative approved, May/ FY '06 MIS funds reallocated to allow purchase.</p> <p>There are several opportunities to improve 1. Master Schedule Creation, 2. Faculty Information Load, 3. Adjunct Faculty Payroll</p> <p>The group is reviewing the potential benefits of implementing an online credit card payment application.</p> <p>Ongoing, keeping our Banner environment up to date allows us to take advantage of new capabilities that improve overall operations at the college</p> <p>The current survey process has limited population selection capability and no participation controls. The data collected requires manual review and evaluation.</p> <p>Today functional areas are combining data from several different disparate sources to make business decisions</p>	<p>Support teams as needed.</p> <p>Support teams as needed.</p> <p>Target 200609</p> <p>Target completion December 2006</p> <p>Target Fall 2006 Student Survey Conducting surveys within Banner gives us the ability to select specific populations, control participation and allows systematic data reporting.</p> <p>Develop reports to be accessible from within the Banner application for real time data access. Target 200705</p>	<p>installed. Haverhill +Lawrence. Roll-out target, Fall 07</p> <p>Phase I implemented, Summer '07 -AA adding faculty to Banner</p> <p>On hold</p> <p>Complete, September '06</p> <p>Complete, February '07</p> <p>Complete, Fall '06 - Surveys - Elections - Appreciative Inquiry</p> <p>Complete, Summer 07 - Ongoing, to date (120) reports released</p>
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