

DIVISION: Information Technology		FISCAL YEAR: 2006		
Department 1: <i>IT NOC (Network Operations Ctr.)</i>		NECC STRATEGIC THEME: 1, 2		
Department 2: Note: there may be no "Department 1 or 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 B & E Building upgraded	Replace & upgrade all network switches at their end of life	Replace all switches, March 2006	Completed, March 2006
	Lawrence Franklin St., upgraded	Replace & upgrade all network switches at their end of life	TBD, pending approval & funding	Completed, March 2006
	Lawrence Amesbury St., upgraded	Replace & upgrade all network switches at their end of life	Replace all switches, October 2005	Completed, October 2005
Implement Wireless Network Infrastructure for Students, Faculty, & Staff	Develop a Wireless Policy	New Initiative	Wireless Policy finalized, December 2005	Completed
	Develop a Wireless Account & Laptop Setup Instructions	New Initiative	Wireless Account & Instructions, December 2005	Completed, December 2005
	Implement Wireless Technology Lawrence, Franklin Street	New Initiative	Implement January 2006	Completed, October 2005
	Implement Wireless Technology Haverhill TC, SC, A, B, & E Building	New Initiative	Implement April 2006	Completed TC, SC, A, October 2005. B& E March 2006
Develop a Plan for Enterprise Student Email System	Creation of a student email domain	New Initiative	Complete November 2005	Completed, September, 2005
	Prepare existing email system for future migration	New Initiative	Complete December 2005	Completed, September, 2005
	Project planning, feasibility study: Establishes a high-level view of the intended project and determines its goals	New Initiative	Complete January 2006	Completed, February 2006
	Develop funding proposal	New Initiative	Complete May 2006	Completed, May 2006
	Systems analysis, requirements definition: Refines project goals into defined functions and operation of the intended application. Analyzes end-user information needs	New Initiative	Complete February 2006	Completed, March 2006
	Systems design: Describes desired features and operations	New Initiative	Complete April 2006	Completed, March 2006
Continue to improve current operations	Provide remote access capability for faculty/staff	New Initiative	Pilot a system, April 2006, pending funding	Pending Capital Funding '07

DIVISION: Information Technology		FISCAL YEAR: 2006		
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	Customer service training for all staff	New Initiative	(8) Staff members by June, 2006	<ol style="list-style-type: none"> 1. All staff members attended: <ol style="list-style-type: none"> a. Customer Service Excellence training b. Training for faculty and student self-service application 2. (1) staff member attended Helpdesk Boot Camp May '06 3. (1) staff member completed a Supervisor Skills Certificate Fall '06 4. (2) staff members are working towards Bachelor's degrees 5. (1) staff member has completed (7) courses in Fall '05 and (7) Spring '06
	Review/revise help desk hours of operation	M-F, 8-6, current hours	Expand hours to meet demonstrated need	Less than 3% of all Helpdesk calls are received after 6:00p.m. Will review expanding hours for the start of the fall semester, if needed
Patch Management Pilot	Prepare scope of work	New Initiative	November 2005	Prepared, November 2005
	Installation & testing with consultant	New Initiative	November 2005	Installed & tested, November 2005
	Deployment	New Initiative	June 2006	Client applet installed on all staff/faculty PC's, May 2006

	Training for (2) IT services staff	New Initiative	March 2006	(2) staff completed (3) day training course, December 2005 (2) staff members completed ½ day Webinar March 2006
New Student Walk-in Lab	Plan for construction	New Initiative	January 2006	Complete, January 2006
	Plan for furnishings	New Initiative	February 2006	Installed May 2006
	Plan for networking/technology	New Initiative	February 2006	Installed May 2006
	Grand opening/announcement	New Initiative	May 2006	(50) computers, (2) printers (2) scanners have been ordered and installed, along with new furniture. Lab will be available for students 7/5/06. Grand Opening celebration will be scheduled at the start of the Fall semester
Continue to improve current operations	Improve technology in computer labs & smart classrooms	Annual initiative, budget permitting	Report number of labs & smart classrooms enhanced, January 2006, budget permitting	Replaced (8) computers in (4) science labs, March 2006 Created (2) new smart classrooms in C building March 2006 Upgraded computer equipment in (4) existing smart classrooms in C building march 2006 Converted (4) classrooms in E building to smart classrooms, August 2005 NAS-created (5) new computer labs, and (5) computer carts August 2005 Tech Center-created (6) new computer labs. (5) smart classrooms, (4) music practice rooms, (3)

				<p>smart conference rooms, August 2005</p> <p>Student One Stop Center-created (1) new computer lab (3) smart conference rooms, (3) computer carts, Cyber Cafe August 2005</p> <p>Upgraded Norton Antivirus software on all desktop computers, August 2005</p> <p>Moved CLEP testing to computer lab and installed 2nd CLEP server February 2006</p> <p>Installed computer hardware, software and printers in new Tutoring Center (C210) August 2005</p> <p>Expanded hours of operation for labs & tech support in Lawrence January 2006</p> <p>Installed additional internet browser software in all computer labs, January 2006</p> <p>Beams on (2) computer carts were replaced, June 2006</p> <p>Existing beams were ceiling mounted in (2) smart classrooms, June 2006</p> <p>Beams were replaced in (2) smart classrooms and (1) computer lab June 2006</p> <p>Memory upgrades were ordered and installed for (19) computer labs May 2006</p>
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				<p>CPU holders were ordered and installed for (8) computer labs, May 2006</p> <p>(108) computers were ordered to upgrade (5) computer labs</p> <p>(10) computers were ordered to upgrade (10) smart classrooms.</p>
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DIVISION: Information Technology		FISCAL YEAR: 2006		
Department 1: <i>IT Management Information Systems</i> Department 2:		NECC STRATEGIC THEME: 1,2,4 NECC Key Performance Indicator: 2, 6 and 7		
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>
Student Web Registration	1. Implement 3 key Process Management Initiatives: Course Catalog, Prerequisites, and Assessment.	1A. Course catalog manually maintained in static data files. 1B. Prerequisites, co-requisites and proficiencies were managed manually. 1C. Assessment results were maintained outside of the Banner application.	1A. Banner will be the single source for maintaining Course information. Spring 2006 1B, C. The Banner application will systematically review student academic history to assess acceptance into courses with conditional requirements, including assessment testing placement results. Spring 2006	Completed for Spring '06 Completed for Spring '06 Online Registration
	2. Automate Program Audit capability.	2. Program audits were processed manually.	2. Program audits will be done systematically within Banner. Spring 2006	All Program Audits are now processed systematically.
	3. Students will be registering via the Web. This capability will be released for Spring 2006 registration.	3. Fall 2005 (0) Student registrations	3. Spring 2006 - Target (400) Registrations	(358) of (1,288) or 28%, of invited student's web registered Spring '06.
Banner Non Credit implementation	Implement Non Credit Process Management Initiative recommendations.	Non Credit courses are not maintained within Banner.	Summer 2006 – all non credit classes recorded in Banner.	Completed December, '05
Banner 7 Upgrade	Move to Web based Banner release. Banner 7 is a major application upgrade that will incorporate Internet Native Banner, Oracle Application Server, and Oracle 10G.	Required New Initiative	Summer 2006 – Banner 7 in production.	June 29 th '06 Upgrade migrated to production.
Document Imaging	Define needs, identify solutions, Implement	New Initiative.	Summer 2006 - Focused user group meetings. - Vendor demonstrations and RFP's completed, Feb/Mar. - Proposal forwarded for approval April. - Document Management, process management initiative approved, May. - FY '06 MIS funds saved to allow purchase.	Awaiting purchase decision.
Continue to improve operations				
NECC Business Reports	Default Banner reporting was not meeting NECC requirements.	Specialized report development was a time consuming task with many production reports being run daily and distributed to users.	To date (80+) NECC reports have been released within Banner. Now users have the ability to run the reports on demand to retrieve real time data.	Released throughout FY '06 and continuing

Administrative Operations	1. Automate DCE Union Dues deductions.	Each employee record was being manually updated.	Spring 2006	Implemented for March '06 payroll
	2. Automate Bank Reconciliation.	Finance performs this as a manual operation.	Electronic bank reconciliation, Summer 2006.	Implemented March '06
	3. Implement the Events Management, Process Management Initiative recommendations.	Events and room scheduling data manually maintained in several locations in paper formats.	Room and events scheduling data is now maintained real time within the Banner application and is available to all via the NECC website.	Implemented May '06
	4. Automate the NECC Library NobleNet system load.	Library personnel manually entered NECC students into the NobleNet system.	Used Banner data to create an automated load of NECC students into the NobleNet application.	Implemented September '05 (6,288) students loaded
Institutional Research	Enhance student population statistical analysis data access.	MIS was running and distributing several specialized student reports daily.	Institutional Research now has the ability to retrieve this data directly from Banner, real time.	Implemented February '06
Enrollment Services	Source Academic Advising Handbook data directly from Banner.	Publications manually maintained all course information outside of the Banner application.	Programmatically retrieve course information from Banner and output in a format to be sent to a publisher.	Academic Advising Handbook course data is retrieved directly from Banner.
Academic Affairs	1. Streamline DCE evaluation process.	Several labor intensive data passes, outside of the Banner application, were required to complete evaluations.	Evaluation process is now maintained within the Banner application.	Implemented September '05
	2. Automate the submission and collection of Non Participation, (NP) rosters.	All Faculty members were required to deliver paper copies of NP rosters to the Registrar's office where they were manually processed and tallied.	Implement in Self Service Banner allowing Faculty to submit via the WWW.	Implemented January '06