

| DIVISION: Information Technology | | FISCAL YEAR: 2007 | | |
|--|---|--|---|---------------------|
| Department 1: <i>IT NOC</i> (Network Operations Ctr.) 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 Spurr Building upgraded | Replace & upgrade all network switches at their end of life | Replace all switches, August 2006 | Completed August 06 |
| | Haverhill Sports & Fitness/Maintenance | Replace & upgrade all network switches at their end of life | TBD, pending approval & funding EOY 2007 | |
| Implement a broad based Email Broadcast Policy & Procedure | Develop a Broadcast Email Policy | New Initiative | Broadcast Policy finalized, November 2006 | |
| | 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 | |
| | Dell/EMC meeting to define rollout/implementation dates and times. | New Initiative | | |
| | Installation of EMC, Dell, CA, & APC equipment and software. | New Initiative | | |
| | Configure and test backup hardware & software | New Initiative | | |
| | Develop & Implement Backup\Recovery solution | New Initiative | | |
| | EMC Navishpere Training (2 Slots) | New Initiative | | |
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| Upgrade NECC Phone System Haverhill\Lawrence\N. Andover | Request proposals from 3 State Blanketed Vendors | Increase existing Haverhill, Lawrence, & North Andover enterprise phone system functionality, manageability, and disaster recovery capabilities. | TBD, pending approval & funding EOY 2007 | |
| | Review proposals – Select Vendor | | | |
| | Project Management Meeting | | | |
| | Avaya PBX upgrade | | | |
| 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 | |

| DIVISION: Information Technology | | FISCAL YEAR: 2007 | | |
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| 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 | |
| | Review/revise helpdesk hours of operation Develop a Broadcast Email Policy | Current hours, M-F, 8a-6p | Expand hours to meet demonstrated need, budget permitting | Hours expanded to 7p, Mon-Fri |
| Walk-in lab grand opening | Observer article | New Initiative | September, 2006 | Completed, September 06 |
| | Email broadcast | New Initiative | September, 2006 | |
| | Open house/giveaway | New Initiative | November, 2006 | |
| LANDesk Implementation | Training for (2) IT services staff | New Initiative | March, 2007 | |
| | Expand Patch Manager Pilot to install desktop patches to all staff/faculty computers | New Initiative | March, 2007 | |
| | Expand Application Deployment pilot to install application to all staff/faculty computers. | New Initiative | June, 2007 | |
| | Use Hard Drive Imaging for ghosting instead of existing Ghost application | New Initiative | June, 2007 | |
| Continue to improve current operations | Improve technology in computer labs & smart classrooms | Annual Initiative | Report number of labs and smart classrooms enhanced, budget permitting | |
| Improve teamwork within IT division | Involve IT NOC and IT MIS in all project related initiatives | New Initiative | Have (1) representative from IT NOC and (1) representative from IT MIS on every project team | |

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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. | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| 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 | |
| ▪ 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 | |
| ▪ 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 | |
| ▪ 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. | |
| ○ Document Imaging | Define needs, identify solutions, Implement | Focused user group meetings/ Demonstrations and RFP's completed, Feb/Mar./ Proposal forwarded for approval April/ Document Management, | Complete, Implementation 200705 | |

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| <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>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> | |
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