

<b>DIVISION: Information Technology</b>	<b>FISCAL YEAR: 2008</b>
Department 1: Department 2: Note: there may be no "Department 1 or 2"	<b>NECC STRATEGIC THEME:</b> <b>NECC Key Performance Indicator:</b>

<u>Strategic Initiative</u>	<u>Indicator (the specific)</u>	<u>Baseline</u>	<u>Outcome Measure / Target</u>	<u>Results</u>
<u>1. Engage Students As Active Learners</u>  Continue to improve computer labs & smart classrooms	Add smart classrooms, replace & enhance labs	New Initiative	Report number of labs and smart classrooms enhanced, June 2008  Create plan for projected needs, EOY 2008	(4) new smart classrooms were built (C-107, C109, C101, C116)  Replaced (8) beams in Smart classrooms on the Haverhill and Lawrence campuses (E160, L011, L015, L019, L022, L251, LA004, Library)  Replaced (7) PC's in the Writing Center, (8) pc's in the ESL Center, (25) pc's in the Reading Center  Replaced (7) pc's in the Math Center and added (18) new computers
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.	New Initiative	Implement May 2008, pending on-line application payment capability	Delayed to FY 09
Upgrade NECC Wireless Network	Replace Access Points & Replace Wireless Switch	Replace current (outdated)	Implement over the summer with EOY Funding	Completed Summer 2007
	Install new wireless access points and power over ethernet (POE) switch in Haverhill Sports & Fitness/Maintenance	New Initiative	Installation by August 2007	Completed July 2007
	Design new wireless security and authentication infrastructure. Train Helpdesk.	New Initiative	Finish by August 2007	Completed July 2007
	Implement new wireless technology	New Initiative	Implement over the summer	Completed August 2007
Employ work study students whenever possible	Increase use of work study students	Limited use in past	Report number employed June 2008	(2) in Fall 07 (4) Spring 08

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<b>2. Be the First and Best Resource for the Community</b>				
Complete New Student Microsoft AD Domain and Install new MS Student Servers	Review Systems requirements with Dell, ITNOC, & IT Client Services	New Initiative	Finish review by December 2007	Completed December 2007
	Design Student AD Microsoft Student Domain	New Initiative	Finish design by February 2008	Completed February 2008
	Install Servers and application.	New Initiative	Install by May 2008	Completed April 2008
	Run\Test new Environment in parallel with existing Novell.	New Initiative	Finish testing by June 2008	Completed June 2008
	Migrate all labs in Haverhill, N. Andover & Lawrence to new Environment	New Initiative	Implement by August 2008	Completed Haverhill/Lawrence; Osgood St. TBD Fall 09
Upgrade NECC Phone System Haverhill\Lawrence\N. Andover	Review proposals – Select Vendor	Increase existing Haverhill, Lawrence, & North Andover enterprise phone system functionality, manageability, and disaster recovery capabilities. 2 Phase proposal	Secure EOY Funding by June 2007	Completed June 2007
	Project Management Meeting	New Initiative	Start project by October 2007	Completed August 2007
	Avaya PBX upgrade	New Initiative	Upgrade PBX by November 2007	Completed Nov. 2007
Upgrade Internet and Haverhill\Lawrence connectivity service	Upgrade existing Wide Area Services to a more cost effective flexible service (EVPL)	New Initiative	Upgrade by September 2007	Completed September 2007
Upgrade to Office 2007	Set up test lab for staff and faculty to use in preparation for Office upgrade	New Initiative	Start testing by February 2008	Testing complete
	Upgrade all computers on campus	New Initiative	Complete all upgrades by the start of Fall 2008	Upgrades in progress

Implement Prospect Self Service (Web Recruit)	The system can create a recruit, applicant and/or student record automatically. Prospects can complete application online.	New Initiative	Implement March 2008	Delayed to FY 09
Provide On-line Credit Card payment capability	Support online payment options to NECC students, as well as to the fund-raising activities of the Institutional Advancement Unit and others, as needed	New Initiative	Implement on-line credit card payment in Banner by July 2008	Delayed to FY 09
Support Document Imaging, EMSS	Train EMSS to implement	HR & MIS implemented	Implement by April 2008	Completed April 2008
Assist Financial Aid with Reorganization	Revise Banner Financial Aid to enhance processing	New Initiative	Improved processing by June 2008 as indicated by: - Eliminate printing and manual comparison of ISIR  - Automate jacket and folder creation  - Award letter generation  - Funds Mgt module implementation - Requirements tracking module implementation - Evaluate Banner Financial Aid implementation revisions needed	Completed November 2007  Completed December 2007 Completed December 2007 Delayed to FY 09 Delayed to FY 09 Delayed to FY 09
Support Emergency Notification System	Participate in process to determine mechanism for gathering contact information in Banner	New Initiative	Implement Spring 2008 - Opt in or out capability - Data file layout and load testing - Communication testing	(1)Staff member attended training on ENS system (1) Staff member on ENS committee Communications tested with select group, June 2008.
Improve Personnel Directory Listing	Improve the accuracy and consistency of data provided to users via NECC's online Personnel Directory	New Initiative	Implement Process Management recommendations by August 2008	Delayed to FY 09
Support Faculty Module Implementation	Plan project to input all adjunct faculty info into Banner	New Initiative	Implement by May 2008 - Adjunct faculty assignments complete and accurate in Banner by the end of the drop/add period	Trained AA September 2007
Implement Campus EAI Portal	Implement Portal, Phase I	New Initiative	Have a portal up and running by June 2008	Delayed/pending funding.

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<b>3.Support Leadership at Every Level</b> 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.	Report number of staff receiving training by June 2008	(2) Oracle Portal Training (1) SCT Oracle Reports Training. (2) Emergency Notification Training (2) Windows Active Directory Training (1) Arcserver Backup Software (2) Voice Mail Training (2) Juniper Firewall Training (2) Extreme Networks Training (3) Windows 2008 Training (1) Windows Exchange 2007 (1)Data Center, Environmental, & Uninterruptible Power Training
Improve Helpdesk Customer Service	Helpdesk and technical training	(13) staff members completed customer service training; (1) staff member completed Helpdesk Boot Camp and certification test	(4) staff members attend Helpdesk Analyst training and pass certification test by December 2008	Due to budget and staffing constraints, no staff attended training
EnhanceLANDesk Implementation	Training for (2) IT Services staff	Annual Initiative	November 2008	(2) staff attended annual conference
	Expand Patch Manager pilot to install desktop patches to North Andover staff and all computer lab PCs	New Initiative	June 2008	Due to staffing limitations this phase of the project has been delayed
	Expand Application Deployment pilot to install application to North Andover staff and all computer lab PCs	New Initiative	June 2008	Due to staffing limitations this phase of the project has been delayed
	Implement Hard Drive Imaging for ghosting instead of existing Ghost application	New Initiative	August 2008	Due to staffing limitations this phase of the project has been delayed

Improve teamwork within IT Division	Create cross-functional teams for all project-related initiatives	Annual Initiative	Have (1) representative from each department on every project team	N/A for FY 08
Fill CIO Position	Hire CIO	New Initiative	Complete search Spring 2008	Hired CIO, May 2008
	Produce organizational plan	Existing organizational charts	Review effectiveness of IT structures and propose any needed reorganization by August 2008	Completed July 2008
	Improve project management	New Initiative	Create/post project management teams and time lines for all projects	Delayed to Fall 2008
	Improve communications about priorities	New Initiative	Present Cabinet with project priorities listing annually	Completed 1 <sup>st</sup> report, Spring 2008

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<b>4. Embrace Diversity</b>  Continue hiring of bilingual/bicultural staff	Determine the percentage of bilingual/bicultural staff throughout the Division	New Initiative	Maintain the percentage of bilingual/bicultural staff in all categories by June 2008	(2) bilingual staff were hired

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<u>5. Strive for Educational Excellence</u>  WebCT/ Banner integration	Online Categories, Courses, Sections, Students and Faculty will be automatically loaded into WebCT as they are entered into Banner	CIT doing manual loads	Implemented January 2008	Completed January 2008