

DI VISION: Information Technology		FISCAL YEAR: 2009		
Department 1: Department 2: Note: there may be no "Department 1 or 2"		Strategic Direction: Achieving the Dream Goal: NECC Key Performance Indicator:		
<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> 1a. Continue to improve computer labs & smart classrooms	Add smart classrooms, replace & enhance labs	Annual Initiative	Report number of labs and smart classrooms enhanced, June 2009	(6) Computer labs and (12) smart classrooms received new computers (110 PCs) (4) Computer labs received new printers (13 printers) (2) Computer carts had PCs replaced with laptops. (8) Smart classrooms received new DVD/VHS players (3) Computer labs received new scanners (2) Computer labs and (6) Smart classrooms received new beams (3) new smart classrooms were built New Math Tutoring Center built with 10 PC's and (1) printer Existing beams were mounted on the ceiling in (3) science labs
	Analyze computer needs	Annual Initiative	Create plan for projected needs, EOY 2009	Completed April 2009
1b. Upgrade NECC Firewall	Implement new firewall technology.	New Initiative	Implement Summer '08 for Fall '08	Completed August 2008
1c. Create form for midterm early warning	Electronic form available for faculty/staff use.	New Initiative	College-wide use for Fall 2008	Completed October 2008

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<u>2. Be the First and Best Resource for the Community</u>				
2a. Upgrade all computers on campus to Office 2007	Roll out to all on campus	Ongoing	Complete all upgrades on capable PC's by September 2008.	Completed August 2008
	Replace equipment not capable of running Office 2007.	Ongoing	Complete installations by January 2009.	Completed December 2008
2b. Implement Prospect Self Service (Web Recruit)	Allow prospective students to request online. info/updates & reports to recruitment	New Initiative	Implement Spring 2009	Completed December 2008
2c. Support Emergency Notification System	Create form to gather contact information in Banner.	New Initiative	By end of Fall 2008	Completed September 2008
	Implement API for ENS.	New Initiative	By end of December 2008	Completed February 2009
2d. Implement Portal	Portal team created.	New Initiative	Team working by November 2008	Completed November 2008
	Implement Luminis portal, Phase I	New Initiative	Phase I, online by March 2009	In test March '09; Target August '09
2e. Upgrade internet connectivity service	Double bandwidth	New Initiative	Upgrade for September 2008	Completed September 2008
2f. Complete new staff/faculty Microsoft AD domain & install new MS 2008 Admin./Faculty servers	Review system requirements.	New Initiative	Finish review by July 2008	Completed July 2008
	Re-design AD Microsoft NECC domain.	New Initiative	Finish design by September 2008	Completed September 2008
	Migrate all staff/faculty to new environment	New Initiative	Implement by March 2009	Moved to August 2009
2g. Upgrade Exchange 2003 to 2007	Review system requirements.	New Initiative	Finish review by July 2008	Completed July 2008
	Train helpdesk/others on new functionality.	New Initiative	Complete training by December 2008	Completed March 2009
	Migrate all faculty and staff to new environment.	New Initiative	Complete migration by March 2009	Moved to August 2009

<p>2h. Upgrade Storage Area Network (SAN).</p>	<p>Review system requirements. Install new equipment and configure.</p>	<p>New Initiative New Initiative</p>	<p>Finish review by September 2008 Implementation pending purchase</p>	<p>Completed August 2008 Completed May 2009</p>
<p>2i. Migrate to new phone service</p>	<p>Determine what resources need to be changed to the PBX to support cutover. Cutover to new service.</p>	<p>New Initiative</p>	<p>Additional needs determined in August 2008 Cutover to be completed by April 2009</p>	<p>Completed September 2008 Used up credit; Target August 2009</p>

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<u>3.Support Leadership at Every Level</u>				
3a. Continue to improve current operations	Improve Teamwork and job knowledge across IT departments.	Staff provides cross training and obtains external training when funding is available.	Report number of staff receiving training annually	Dushame – Apple Cert KB – Oracle I & II Phil - Juniper Phil/Bonnie – AD Dave, Cyndi – AD Scott – Exchange Jamie, Chris Firth – Luminis
3b. Improve Helpdesk tracking/reporting	Provide new helpdesk system	New Initiative	Implement by April 2009	Evaluated 3 to date Free HelpDesk implemented in MIS only Purchase not made due to budget cuts
3c. Create IT User Advisory Committee	Invite committee members by November 2008.	New Initiative	Hold monthly meetings; present policy advisories as developed.	Completed April 2009
3d. Re-engineer business processes in Banner	Complete business process analysis in Financial Aid/Accounts Receivable/Finance.	New Initiative	Complete Financial Aid, Fall 2008 Complete Accounts Receivable, Spring 2009 Complete Finance, Fall 2008	Completed March 2009 Completed June 2009 Completed February 2009
3e. Upgrade Oracle	Complete upgrade to Oracle 10.	New Initiative	Complete by December 2008	Completed December 2009
3f. Implement Finance Self Service	Finance business analysis completed; portal technology is implemented; finance staff is trained.	New Initiative	Pilot usage of system by Summer 2009	Completed March 2009

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<u>4. Embrace Diversity</u> Continue hiring of bilingual/bicultural staff	Determine the percentage of bilingual/bicultural staff throughout the Division	Annual Initiative	Report the percentage of bilingual/bicultural staff in all categories by June 2009	(3) Bilingual staff were hired

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<u>5. Strive for Educational Excellence</u>				