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| DI VISION: Information Technology | | FISCAL YEAR: 2010 | | |
| 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 | Replace equipment to ensure a four year life cycle in all labs and smart classrooms | Annual Initiative | Report number of labs and smart classrooms enhanced, June 2009 | |
| 1b. Expand smart capabilities to all general classrooms to further support Achieving the Dream | 32 additional smart classrooms are built (26 on the Haverhill campus and 6 in Lawrence) | New Initiative | 32 additional smart classrooms are successfully installed | |
| 1c. Plan for proper upgrades as necessary to ensure the Learning Management System is adequate | Plan with CIT for timely upgrades and maintenance | Annual Initiative | Blackboard continues to fulfill needs with minimal down time for our online students and faculty An upgrade timeline is developed by summer 2010 | |

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| <u>2. Be the First and Best Resource for the Community</u> | | | | |
| 2a. Relocate Data Center | New Data Center is built with all necessary infrastructure and HVAC systems | New Initiative | New data center is online and ready to accept equipment | |
| | Servers are moved into the new data center | New Initiative | Critical servers are moved into the new center | |
| 2b. SunGard Implementations to further Banner as a true ERP | Student AR processes are internalized in Banner as much as possible and removed from external Access databases | New Initiative | Custom code is eliminated to a great degree with processing internalized in Banner | |
| | Student AR is prepared for the Banner 8 upgrade | New Initiative | AR is prepared to migrate and has adequately tested the Banner 8 environment | |
| | Adjunct Faculty Payroll processing is moved out of Access and into APEX with the data sitting in our Banner production environment | New Initiative | This process is completely moved out of Access and tied into our ERP Oracle database with APEX | |
| | FA staff continue to implement business processes in Banner and receive adequate training | | FA processes continue to move into the ERP environment eliminating external processing as much as possible | |
| 2c. Bring Luminis Portal into Production | Complete user authentication with NetWrix | New Initiative | Credentials are passed between the two systems | |
| | Bring Luminis into the production environment | New Initiative | Luminis server is in production | |
| | Complete tie with Treeno document imaging | New Initiative | Treeno credentials work with Luminis | |
| | Integrate with Web Application server | New Initiative | Web App server is integrated into Luminis | |
| 2d. Bring Faculty Web Sites into the new Content Management System | The faculty web site server is upgraded to WordPress. | New Initiative | The server is running WordPress CMS | |
| | CIT staff are trained and able to administer the server | New Initiative | CIT staff are managing content and training faculty | |
| | Existing faculty web sites are migrated | New Initiative | All faculty sites are moved to the new server | |

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| <p>2e. Migrate public web site and Intranet into the new content management system</p> | <p>New WordPress server environments are built and Marketing staff are properly trained to perform migrations</p> <p>Contribute is removed from the campus and all users are trained in WordPress for updating web content for their area</p> | <p>New Initiative</p> <p>New Initiative</p> | <p>Public web site and intranet servers are built in the WordPress platform</p> <p>All contribute software is removed from campus and users are updating content via WordPress</p> | |
| <p>2f. Migrate to new Banner ERP server environment</p> | <p>New Banner servers are built</p> <p>All applications are migrated to the new servers and new COBOL compiler is configured</p> | <p>New Initiative</p> <p>New Initiative</p> | <p>Servers are built and connected to network</p> <p>Banner and all third party applications are tied into the new server environment</p> | |
| <p>2g. Migrate to New Phone Service</p> | <p>Move onto One Communications phone circuits at a cost savings to the college</p> | <p>New Initiative</p> | <p>Phone service is moved from Verizon to One Communications managed circuits</p> | |
| <p>2h. Phone System Upgrade</p> | <p>Install the new phone system equipment in the data center and migrate all users</p> <p>Roll out new features to users</p> | <p>New Initiative</p> <p>New Initiative</p> | <p>New phone system is physically installed in the NOC</p> <p>New features are rolled out to users across the campus</p> | |
| <p>2i. Information Security Program</p> | <p>The program is written and includes all necessary policies and procedures</p> <p>A training program is developed and administered properly</p> | <p>New Initiative</p> <p>New Initiative</p> | <p>Information security program is written and is standardized with other state colleges</p> <p>Training program is developed, personnel that require training are identified and training sessions are planned</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 | |
| 3b. Central Inventory | Pull the entire college IT inventory together into one database | New Initiative | Inventory is centralized by September 2009 | |
| | Provide accurate and timely reporting for upgrade needs prior to the FY11 budget process | New Initiative | Upgrade requirements and budget are presented to the CIO by February 2010 | |
| 3c. I.T. Committee | ITC continues to meet on a monthly basis. | Annual Initiative | A monthly schedule is adopted | |
| | ITC develops subcommittees to focus on key areas to enhance communications and increase involvement in IT initiatives | Annual Initiative | Subcommittees are formed and meet as needed | |
| 3d. Banner 8 Upgrade | Determine best timeline from SunGard and other colleges | New Initiative | Timeline is determined and supported by IT as well as SunGard | |
| | Ensure timeline fits with priorities of the entire institution | New Initiative | Timeline is approved by the Cabinet | |
| | Provide demonstration of Banner 8 and ensure adequate testing is performed by all functional staff | New Initiative | Testing plans are accurate and signed off on as completed by each functional area | |
| | Perform upgrade during one of the preferred weekends (spring break, July 4 th or Columbus Day) | New Initiative | Banner 8 is moved into production for all users at the college | |
| 3e. Argos Reporting | The Argos server is built, data blocks are engineered and the services are moved into production. | New Initiative | Argos server is in production by January 2010 | |
| | MIS staff use the Argos reporting tools to satisfy reporting requirements of FA, Student AR and Finance. | New Initiative | Specific reporting tasks are moved to Finance and FA functional staff using Argos/APEX combination | |

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| | <p>Argos tools are provided to IR&P and staff are adequately trained to be self sufficient</p> | <p>New Initiative</p> | <p>IR&P staff are able to run a majority of their reporting needs themselves using the Argos tools</p> | |
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| 4. Embrace Diversity 4a. Continue hiring of bilingual/bicultural staff 4b. Ensure online systems are ADA compliant and offer bilingual support whenever possible | Determine the percentage of bilingual/bicultural staff throughout the Division Our online environments support bilingual users and provide ADA compliant resources | Annual Initiative Annual Initiative | Report the percentage of bilingual/bicultural staff in all categories by June 2009 Smart classrooms include ADA compliant services Online services including the public web site provide ADA compliant environments | |

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| <u>5. Strive for Educational Excellence</u> | | | | |
| 5a. Improve capabilities in "Early Alert" system for faculty and students | Develop easy button and display advisee email and phone in the advisor's screen | New Initiative | Enhancements are completed by October 2009 | |
| 5b. eLumen e-portfolio and advising services for students and advisors | eLumen production environment is built and in production | New Initiative | System is online by November 2009 | |
| | Advisors are trained in the use of the new system | New Initiative | Training is completed by all advising staff and select faculty advisors from the pilot project | |
| | eLumen is integrated into the Luminis portal environment | New Initiative | eLumen is integrated into Luminis during the spring 2010 semester | |