

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 1b. Expand smart capabilities to all general classrooms to further support Achieving the Dream 1c. Plan for proper upgrades as necessary to ensure the Learning Management System is adequate	Replace equipment to ensure a four year life cycle in all labs and smart classrooms 32 additional smart classrooms are built (26 on the Haverhill campus and 6 in Lawrence) Plan with CIT for timely upgrades and maintenance	Annual Initiative New Initiative Annual Initiative	Report number of labs and smart classrooms enhanced, June 2010 32 additional smart classrooms are successfully installed Blackboard continues to fulfill needs with minimal down time for our online students and faculty An upgrade timeline is developed by summer 2010	39 smart classrooms were created/enhanced 8 academic computer labs and cyber café were upgraded / 200 computers redeployed / 400 memory upgrades All 32 smart classrooms were installed on time Health Check was performed and necessary upgrades installed NECC will move to blackboard hosting by January 2011 and upgrade to Learn 9.1 by June 2011

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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	Completed on time
	Servers are moved into the new data center	New Initiative	Critical servers are moved into the new center	Completed on time
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	Process Improvement Assessment is being followed with a good progress
	Student AR is prepared for the Banner 8 upgrade	New Initiative	AR is prepared to migrate and has adequately tested the Banner 8 environment	Banner 8 timeline moved out due to Degree Works project
	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	The process has been moved into 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	Two rounds of PIA have been completed.
2c. Bring Luminis Portal into Production	Complete user authentication with NetWrix	New Initiative	Credentials are passed between the two systems	GAP analysis was completed and release of Luminis 5 drove decision to push portal project back behind Degree Works and Banner 8 upgrades
	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	Banner 8 with Luminis 5 will have complete integration with Active Directory Treeno will directly provide

				integration with Banner
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	Complete
	CIT staff are trained and able to administer the server	New Initiative	CIT staff are managing content and training faculty	Complete
	Existing faculty web sites are migrated	New Initiative	All faculty sites are moved to the new server	Complete
2e. Migrate public web site and Intranet into the new content management system	New WordPress server environments are built and Marketing staff are properly trained to perform migrations	New Initiative	Public web site and intranet servers are built in the WordPress platform	Complete
	Contribute is removed from the campus and all users are trained in WordPress for updating web content for their area	New Initiative	All contribute software is removed from campus and users are updating content via WordPress	Complete and over 80 editors have been trained
2f. Migrate to new Banner ERP server environment	New Banner servers are built	New Initiative	Servers are built and connected to network	Complete
	All applications are migrated to the new servers and new COBOL compiler is configured	New Initiative	Banner and all third party applications are tied into the new server environment	Complete
2g. Migrate to New Phone Service	Move onto One Communications phone circuits at a cost savings to the college	New Initiative	Phone service is moved from Verizon to One Communications managed circuits	Complete
2h. Phone System Upgrade	Install the new phone system equipment in the data center and migrate all users	New Initiative	New phone system is physically installed in the NOC	Complete
	Roll out new features to users	New Initiative	New features are rolled out to users across the campus	Complete
2i. Information Security Program	The program is written and includes all necessary policies and procedures	New Initiative	Information security program is written and is standardized with other state colleges	Complete
	A training program is developed and administered properly	New Initiative	Training program is developed, personnel that require training are identified and training sessions are planned	Complete

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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	18 staff members were sent to training (69%)
3b. Central Inventory	Pull the entire college IT inventory together into one database	New Initiative	Inventory is centralized by September 2009	IT has taken over the IT inventory centrally
	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	Complete
3c. I.T. Committee	ITC continues to meet on a monthly basis.	Annual Initiative	A monthly schedule is adopted	Complete
	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	Complete with three subcommittees meeting regularly
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	Timeline set for March 2011
	Ensure timeline fits with priorities of the entire institution	New Initiative	Timeline is approved by the Cabinet	Timeline has been approved by all affected areas staff and the Banner Users Group
	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	Plans used in summer 2010
	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	Timeline pushed to March 2011 due to Degree Works project
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	Complete with over 45 reports rolled out to Finance, IR&P and Student Activities
	MIS staff use the Argos reporting tools to satisfy	New Initiative	Specific reporting tasks are moved to Finance and	Complete in Finance and

	<p>reporting requirements of FA, Student AR and Finance.</p> <p>Argos tools are provided to IR&P and staff are adequately trained to be self sufficient</p>	<p>New Initiative</p>	<p>FA functional staff using Argos/APEX combination</p> <p>IR&P staff are able to run a majority of their reporting needs themselves using the Argos tools</p>	<p>underway in FA</p> <p>Majority of annual reports have been moved to IR&P and training is underway</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 2010 Smart classrooms include ADA compliant services Online services including the public web site provide ADA compliant environments	11% of IT staff are bilingual 39 new/enhance Smart classrooms include ADA services The content management system supports ADA compliant tools
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<p><u>5. Strive for Educational Excellence</u></p>				
<p>5a. Improve capabilities in "Early Alert" system for faculty and students</p>	<p>Develop easy button and display advisee email and phone in the advisor's screen</p>	<p>New Initiative</p>	<p>Enhancements are completed by October 2009</p>	<p>Complete</p>
<p>5b. eLumen e-portfolio and advising services for students and advisors</p>	<p>eLumen production environment is built and in production</p>	<p>New Initiative</p>	<p>System is online by November 2009</p>	<p>Project was abandoned as new requirements arose leading the college to Degree Works as a better fit</p>
	<p>Advisors are trained in the use of the new system</p>	<p>New Initiative</p>	<p>Training is completed by all advising staff and select faculty advisors from the pilot project</p>	
	<p>eLumen is integrated into the Luminis portal environment</p>	<p>New Initiative</p>	<p>eLumen is integrated into Luminis during the spring 2010 semester</p>	