

DIVISION: Information Technology		FISCAL YEAR: 2011		
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 2011	
1b. Implement DegreeWorks for improved degree and financial aid auditing for students	DegreeWorks is operational and advising staff are trained and using the system	New Initiative	All advising staff are using the system for degree audits	
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 Blackboard is transitioned to hosted services Blackboard is upgraded to Learn 9.1	

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<u>2. Be the First and Best Resource for the Community</u>				
2a. Increase ERP sustainability	Implement vendor provided integrations wherever possible	Annual	All applications integrated with Banner are using vendor provided integrations	
	Eliminate in-house integrations to Blackboard and Treeno	New Initiative	Blackboard and Treeno custom integrations are replaced with vendor supported integrations	
	Custom code in Access is moved into Banner	New Initiative	At least 10 Access applications are moved completely into Banner	
2b. Increase I.T. Inventory accuracy and Help Desk reporting through automation	KACE management system in place and monitoring all computers via the network	New Initiative	All network computers with the exception of controlled lab computers are visible in KACE	
	Accurate refresh schedules are available without estimations	New Initiative	Reports by age of equipment are available and used to determine refresh for FY12	
	Help Desk system is in place and managing calls, walk-ins and email tickets	New Initiative	All tickets are going through KACE and reporting is available	
2c. Open new Riverwalk Building on time and under budget	All telecommunications and data services are functional	New Initiative	All offices and classrooms have proper network and telecommunications services	
	The building is joined to the college domain and centrally managed	New Initiative	I.T. can monitor and manage data services centrally	
	Proper I.T. support staff are in place on site	New Initiative	2 FTE Systems Analyst I positions are hired for the building	
	All media services are functional	New Initiative	Smart classrooms and conference rooms are properly outfitted and fully functional	
2d. Banner 8 Upgrade completed by April 2011 with new training program	Production environment is running in version 8	New Initiative	Production and test environment upgraded to 8 and operational in all functional areas	
	Training program is developed and coordinated with Professional Development	New Initiative	Training materials and references are provided for all functional area staff	

2e. Upgrade to Exchange 10 email servers	Servers are upgraded appropriately	New Initiative	Servers on all campuses are upgraded to Exchange 10	
2f. Upgrade Key Voice system	Users are prepared to migrate New server is in production	New Initiative	Prepared to migrate clients for summer 2011 Server is upgraded and users are able to schedule call outs normally	
2g. Windows 7 Migration	All computers are migrated to the Windows 7 operating system to ensure security and remain current in the market	New Initiative	All computers on the NECC campus have been upgraded to Windows 7 by June 2011	

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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 network based KACE system management	New Initiative	Inventory is live over the network and available 24/7 for reporting and management	
3c. I.T. Committee	ITC continues to meet on a monthly basis.	Annual Initiative	A monthly schedule is adhered to with new representation from all divisions as needed	
	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. Argos reporting expanded to FA and AA areas	End users in FA and AA are able to fulfill their own reporting requests with Argos	New Initiative	Reporting requests to IR&P and MIS from these areas are greatly reduced (report on the reduction in number of requests)	
	IR&P is able to fulfill most adhoc reporting requests with Argos	New Initiative	Report on the reduction in number of requests to MIS and IR&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. Develop plan to implement Early Alert system chosen by the Organization Design Team	OD Team provides the best solution to I.T. to implement Timeline is set for implementation of the new Early Alert system	New Initiative New Initiative	I.T. is given the product to research and implement Timeline is developed by June 2011	
5b. DegreeWorks is integrated with Banner and faculty advisors are actively utilizing the system	Increased visibility into first semester students and their progress Increased visibility into special cohorts progress	New Initiative New Initiative	Training is completed by all faculty advisors All pertinent cohorts have visibility into the progress of their students	