

**Divisional Plan for
Information Technology**

Draft

Last Update 3-28-01

Information Technology Division Plan

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Information Technology Division Mission Statement

To continuously provide the most innovative and reliable technology resources and the highest quality customer service to enhance teaching and learning on this campus.

Information Technology Division Objectives

- Identify specific technology infrastructure for Phase IIb Expansion and make purchasing recommendations by September 2001.
- Develop an IT Web-site that includes a “virtual suggestion box” and periodic customer service surveys by December 2001.
- Identify and prioritize training needs for IT staff based on college needs by September of each year.
- Develop a three-year IT staffing plan designed to ensure that the college can continue to meet the information technology needs of the institution no later than December 2001.
- Conduct an annual planning retreat that includes activities related to the College Core Values and updating the divisional plan
- Identify and implement at least one improvement based on customer feedback each semester.
- Assess staff capabilities and institutional needs to identify gaps that require consultant services by August 2001.
- Ensure that divisional area meetings occur at least twice a month for improvement of services.
- Conduct at least one in house training session for IT staff at least once every two months.
- Identify and implement at least one improvement related to the use of the help desk software each semester.

- Develop and implement a training module for IT Staff that utilizes the help desk database by Spring 2002.
- Assess campus technology and potential future needs continuously. Report these findings to Leadership Council at least once a semester.
- Identify potential equipment and staffing needs to support targeted Distance Education to aid in planning no later than May 2002
- Provide technology support for at least one remote access pilot per year.
- Develop a plan to assess the college needs for long-term remote access and distance education no later than February 2002.
- Implement a new and enhanced College Web site by January 2002.
- Pilot Wireless-networking technology in 1-2 classrooms and develop a feasibility report based on the pilot by May 2002.

Summary of Resources Needed To Accomplish Goals

We have identified the following resources to advance the objectives in this plan.

- More time and involvement with campus meetings relating to technology
- Approval to hire a Web Manager
- Dedicated budget resources through a budget line item for training.
- Backfill for staff when at training.
- Assistance with retreat planning and facilitation
- Dollars for consultants for Networking/Web Management
- Temp staffing to maintain coverage.
- Staff time to identify needs.
- Resources to fund unmet technology needs
- Equipment to support remote access pilots
- Strong & supportive leadership to achieve goals.
- Adequate facilities for new employees; adequate storage space

Schedule for Evaluation and Update of Plan

The Information Technology Division will review progress on all division objectives in December of each year. By February 15 of the following year, Information Technology will send an updated plan with a progress report to the Dean of Administrative Services.

Appendix A: Budget Summary

Accounting Flexfield	Budget Encumbrance		Actual Amount	Funds Available
	Amount	Amount		
110-550-112500-51310-	16,180.00	262.60	15,752.32	165.08
110-550-112500-51316-	1,000.00	0.00	0.00	1,000.00
110-550-112500-51411-	15,750.00	0.00	21,912.07	(6,162.07)
110-550-112500-51421-	0.00	0.00	120.00	(120.00)
110-550-112500-51510-	0.00	0.00	0.00	0.00
110-550-112500-52110-	32,525.00	6,533.06	18,625.27	7,366.67
110-550-112500-52120-	11,134.00	2,814.12	7,565.12	754.76
110-550-112500-53210-	1,950.00	3,918.37	725.77	(2,694.14)
110-550-112500-53300-	968.00	0.00	1,095.30	(127.30)
110-550-112500-53500-	0.00	0.00	0.00	0.00
110-550-112500-53550-	70.00	0.00	208.83	(138.83)
110-550-112500-53920-	0.00	0.00	0.00	0.00
110-550-112500-54100-	34,928.00	3,232.99	39,199.32	(7,504.31)
110-550-112500-54101-	1,800.00	0.00	4,311.13	(2,511.13)
110-550-112500-55190-	200.00	0.00	0.00	200.00
110-550-112500-55200-	0.00	0.00	0.00	0.00
110-550-112500-55400-	0.00	0.00	0.00	0.00
110-550-112500-56505-	0.00	0.00	0.00	0.00
110-550-112500-56515-	465.00	0.00	465.00	0.00
110-550-112500-56520-	1,164.00	0.00	(12.56)	1,176.56

Appendix B: Optional Appendix

Include as many optional appendices as you wish. For example you can include an analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT) for your Division here. Implementation and responsibility matrices are also useful. It's up to your division to decide what additional appendices you wish to add.