

Appendix G
Administrative Unit Program Review
(Source Fullerton College)

AU Full Official Name	Information Technology Office (ITO)		
Campus	National	AU Review Submission Date	
Completed by	Gordon Segal Director of IT	AU Review Cycle	
Supervisor	Gordon Segal Acting VPIEQA	Date submitted to Supervisor	June 15, 2015
Mission and Goals			
The Institutional Mission, Vision, Core Values, and Goals drive all college's activities. Describe how your unit support each of these			
Institutional Mission: The College of Micronesia-FSM is a continuously improving best practices learner-centered institution of higher education committed to the success of the Federated States of Micronesia by providing academic, career, and technical educational opportunities.	How the unit support this ITO supports and assists with creating a culture of evidence driven decision making at the college through support for computer systems, networks and databases.		
Institutional Vision: College of Micronesia-FSM will provide educational opportunities of the highest quality and will embrace the life-long pursuit of knowledge and the enrichment of the diverse Micronesian communities we serve.	How the unit support this ITO supports and assists by providing support for safe and functional and computer systems, networks and databases used for research and enrichment of the communities we serve.		
Institutional Core Values: <ul style="list-style-type: none"> • Learner-centeredness • Professional behavior • Innovation • Honesty and Ethical Behavior • Commitment and Hard Work 	How the unit support this ITO supports and assists by providing support for safe and functional computer systems, networks and databases used for research, communications, and enrichment of the communities we serve.		

Institutional Strategic Goals:	How the unit support this
<p>1. Focus on student success.</p> <p>2. Emphasize academic offerings in service to national needs.</p> <p>3. Be financially sound, fiscally responsible, and build resources in anticipation of future needs.</p> <p>4. Invest in and build a strong capacity in human capital.</p> <p>5. Become a learning organization through development of a learning culture guided by learning leaders.</p> <p>6. Evoke an image of quality.</p>	<p>ITO supports and assists by providing support for safe and functional computer systems, networks and databases used for research, communications, administrative and accounting systems, and enrichment of the communities we serve.</p>

AU Mission, Goals, and Objectives)

Mission Statement: The COM-FSM Office of Information Technology provides systems management and administration, technology design and selection, and strategic planning services for COM-FSM.	<p>Goals</p> <p>1) Ensure core services support seamless operations for college network, backups, email and core database functions.</p> <p>2) Support IT services at the college with timely maintenance, response to services requests, training assistance for effective and efficient usage of technology and research on trends in technology that will support the college mission for continuous improvement.</p>	<p>Objectives:</p> <p>1.1 Maintain and upgrade capacity of core services to meet changing needs of the college community including servers and services, networking equipment and core databases such as Student Information System (SIS), Business Accounting Software Financial Aid Systems.</p> <p>2.1 Provide technology support services that allow instruction, operations and support services to carry on their functions.</p>
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AU Description, Data and Trends Analysis

Describe the purpose, components, and staffing of	The COM-FSM Office of Information Technology provides systems management and administration, technology security, technology design and selection, and strategic planning services for COM-FSM.
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Current Staffing. Complete the table below

List each position by classification	Percent of Employment	Months per Year of Employment	Source of Funding	FTE
Director	100%	12	Regular	1.0
Web Master	100%	12	Regular	1.0
Webmaster assistant	100%	12	Special Contract	1.0
Network Administrator	100%	12	Regular	1.0
System Specialist	100%	12	Regular	1.0
System Specialist	100%	12	Regular	1.0
Help Desk, Admin. Assistant	100%	12	Regular	1.0
Publications Specialist	100%	12	Regular	1.0

Other Resources. Complete the table below

List each position by	Services Provided	Number of	Overall Cost	Source of
Programmer analyst	Consultant	Varies	~ 20,000	Varies (Regular, fund balance, grants)
Work study	Support services	Varies	0	SEG
State campus IT personnel	Support services	Chuuk 2, Kosrae 2, Pohnpei 2, Yap 2, FMI 1	Per annual budget	Regular

Utilize the data provided in the above table in a discussion of the appropriateness of the staffing levels of the AU

ITO with its wide duties for all aspects of technology support for COM-FSM has its work spread out with all staff participating in multiple work activities. Each staff may take a lead in certain areas, but collaboratively works with other staff on technology efforts to ensure that all technology in place is secure, reliable and performing as needed, as well as provide solutions where technology can be used to help the institution meet its mission and goals.

Backend databases serving the SIS system, accounting systems, network security, training, internet accessibility, security surveillance, secure authentication management, website management, official publications management, secure systems backup, systems maintenance, identification card systems management, help desk to staff, faculty and students.

How does this AU serve the population of the College?

The Office of IT provides leadership to support and promote the productive use of technology throughout the organization, it ensures that all technology in place is secure, reliable and performing as needed, as well as provide solutions where technology can be used to help the institution meet its mission and goals.

Since the previous AU program review, what significant changes have occurred that impact the services of the AU?

- 1) Network speeds and security upgrades to meet college community increase needs for technology support and increased security concerns.
- 2) Increased internet capacity at all college campuses/sites.
- 3) Programming changes increased functionality of the SIS to meet changing reporting requirements, online registration, faculty inputting of grades, etc.

What methods are used to evaluate AU's effectiveness to the	What do the results of the above methods of evaluation indicate about the effectiveness of the AU?	How have the results of this analysis been used to make improvements to services provided by the AU?
Outcome assessment using surveys, system logs.	http://wiki.comfsm.fm/index.php?title=Non-Academic_Programs/Institutional_Effectiveness_%26_Quality_Assurance/Information_Technology	http://wiki.comfsm.fm/index.php?title=Non-Academic_Programs/Institutional_Effectiveness_%26_Quality_Assurance/Information_Technology

Provide any other relevant data that are relevant to this AU program review

Strengths, Weaknesses, Opportunities, Challenges (SWOC)

Based on analysis in the preceding sections, what are the AU's strengths?	Technology in place is secure, reliable and performing as needed, and solutions where technology can be used is being used to help the institution meet its mission and goals.
Based on analysis in the preceding sections, what are	Tracking and assessment of services
Based on analysis in the preceding sections, what opportunities existing for	Improved tracking and assessment of services
Based on analysis in the preceding sections, what challenges exist for the AU?	Recruiting, training and retaining qualified personnel. Increased core responsibilities of IT requires a stable and often increasing funding base. Changing technology, patterns of use at COM-FSM and changes driven by external needs (Increased reporting capacity for accreditation (accreditation agency and US Department of Education requirements), internal improvement needs (Business Office, Financial Aid, etc.)

Evaluation of Processes used by AU

Describe any on-going systematic method used to evaluate the efficacy of processes used by the AU.

System reports with visualization of data has been developed and is used for monitoring and improvement. Daily monitoring using CACTI system monitoring software that reports in real time status of all servers, switches, devices, and traffic. System is programmable to adapt to system needs. CACTI also allows trends analysis and history. Examples include tracking heat in servers; high traffic flows by connection and system load on servers to help determine software issues or need for upgrading servers to match demand.

Provide example (s) of how this AU program review has led to continuous quality improvement

SIS system improvement for better functionality and reporting.
System downtime minimized
Networks functional

Service Area Outcomes Assessment

List AU's Service Area Outcomes by completing the expandable table below

Service Area Outcomes	Date(s) Data Analyzed	Date(s) Data Used for Improvement	Number of Cycle Completed
See attached TracDat report.			

AU Assessment. Complete the expandable table below

Outcome Numbers	Intended Outcomes	Criteria for Success	Summary of Data Collected	Use of Results

How has AU's assessment of Service Area Outcomes led to improvements in services provided to patrons

What challenges remain to make the AU more effective?

Describe how the AU's Service Area Outcomes are linked to the Institutional Strategic Goals

Institutional Strategic	AU Service Area Outcomes	Linkages

Evaluation of Progress toward previous Goals

List the goals from AU's previous program review

Describe the level of success achieved in goals listed above	
Goals from previous AU Program Review	Level of Success Achieved

In cases where resources were allocated toward goals, evaluate the efficacy of that spending		
Goals from previous AU Program Review	Resources Allocated	Efficacy of Spending

Short-Term and Long-Term Goals

Using the table below, list the short and long term goals (a minimum of two for each) for the AU. These goals should follow logically from the information provided in the program review. Use a separate table for each additional goal

Short-Term Goals 1 (Two-Year Cycle)

Identify Goal	Referenced in Technology Plan in IEMP (attached)
Describe the plan to achieve the goal (i.e., action plan)	
What measurable outcome is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

Short-Term Goals 2 (Two-Year Cycle)

Identify Goal	
Describe the plan to achieve the goal (i.e., action plan)	
What measurable outcome is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

Long-Term Goals 1 (Five-Year Cycle)

Identify Goal	Referenced in Technology Plan in IEMP (attached)
Describe the plan to achieve the goal (i.e., action plan)	
What measurable outcome is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

Short-Term Goals 2 (Five-Year Cycle)

Identify Goal	
Describe the plan to achieve the goal (i.e., action plan)	
What measurable outcome is anticipated for this goal?	
What specific aspects of this goal can be accomplished without additional financial resources?	

Requests for Resources

Complete a new table for each short-term and long-term goals listed in the immediately preceding section that would require additional financial resources. These requests for resources must follow logically from the information provided in this AU program review.

o Short-Term Goal o Long-Term Goal

Goal Number and Goal Description	Requested Dollar Amount	Potential Funding Source
Type of Resources	Referenced in Technology Plan in IEMP	

o Short-Term Goal o Long-Term Goal		
Goal Number and Goal Description		
Type of Resources	Requested Dollar Amount	Potential Funding Source

o Short-Term Goal o Long-Term Goal		
Goal Number and Goal Description		
Type of Resources	Requested Dollar Amount	Potential Funding Source

o Short-Term Goal o Long-Term Goal		
Goal Number and Goal Description		
Type of Resources	Requested Dollar Amount	Potential Funding Source

AU Program Review Summary

This section provides the reader with an overview of the highlights, themes, and key segments of the AU program review. It should include new information that is not mentioned in the preceding sections of this document.

Response Page

AU Vice President or appropriate immediate Management Supervisor

I concur with the findings contained in this AU program review.

I concur with the findings contained in this AU program review with following exceptions (include a narrative explaining the basis for each exception):

I do not concur with the findings contained in this AU program review (include a narrative exception):

College of Micronesia - FSM

C - IEQA - Information Technology

Mission Statement: The COM-FSM Office of Information Technology provides technology systems management and administration, technology design and selection, and technology strategic planning services for COM-FSM.

Administrative Unit Outcomes	Assessment Strategies & Target / Tasks	Results	Improvement & Follow-Up
C - IEQA - Information Technology - AUO 01 - IT Core Services - Ensure core services support seamless operations for college network, backups, email and core database functions. AUO Assessment Cycle: 2012 - 2013 Start Date: 08/01/2012 Inactive Date: 07/31/2013 AUO Status: Active	Assessment Strategy: Digital backup daily of all content on college primary servers including the student database, accounting system, website and other core service support. Assessment Type: Descriptive Statistics Target: 100% backup daily	10/04/2013 - 99.5% of daily backups completed Target Met: No Reporting Period: 2012 - 2013	10/04/2013 - 100% as a target does not allow for events beyond IT control, such as sustained island wide power outages. Target should be reduced to accommodate events beyond IT's control. An alternative is to purchase automatic power alternatives at strategic locations.
	Assessment Strategy: Configure and replace one core server based on current industry standards. Assessment Type: Descriptive Statistics Target: 1 core server replaced	09/20/2013 - 1 core server replaced spring 2013 Target Met: Yes Reporting Period: 2012 - 2013	
	Assessment Strategy: Maintenance and upkeep of core service functions. Assessment Type: Descriptive Statistics Target: 90% up time for core service on core servers	10/04/2013 - 90% Target Met: Yes Reporting Period: 2012 - 2013	
C - IEQA - Information Technology - AUO 02 - IT Support Services - Support IT services at the college with timely maintenance, response to services requests, training assistance for effective and efficient usage of technology and research on trends in technology that will support the college mission for continuous	Assessment Strategy: Maintain and maintenance of computer laboratories and supporting networking in the field as per maintenance plan. Assessment Type: Descriptive Statistics Target: 90% of maintenance complete per	10/04/2013 - 90% Target Met: Yes Reporting Period: 2012 - 2013	

Administrative Unit Outcomes	Assessment Strategies & Target / Tasks	Results	Improvement & Follow-Up
improvement.	maintenance plan		
AUO Assessment Cycle:	Assessment Strategy:	10/04/2013 - 1	
2012 - 2013	Provide technical support and innovation for	Target Met:	
Start Date:	classroom usage.	Yes	
08/01/2012	Assessment Type:	Reporting Period:	
Inactive Date:	Descriptive Statistics	2012 - 2013	
07/31/2013	Target:		
AUO Status:	1 baseline data not available in 2012/13		
Active			

College of Micronesia - FSM

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Administrative Unit Outcomes	Assessment Strategies & Target / Tasks	Results	Improvement & Follow-Up
C - IEQA - Information Technology - AUO 01 - IT Core Services 13_14 - Ensure core services support seamless operations for college network, backups, email and core database functions. AUO Assessment Cycle: 2013 - 2014 Start Date: 08/01/2013 Inactive Date: 07/31/2014 AUO Status: Active	Assessment Strategy: Digital backup daily of all content on college primary servers including the student database, accounting system, website and other core service support. Assessment Type: Descriptive Statistics Target: 98% backup daily	07/03/2014 - 99% of daily backups completed over the course of the year. Target Met: Yes Reporting Period: 2013 - 2014	07/02/2014 - IT will recommend improvements to the backup power availability at the National campus (National campus provides primary backup the core system for the college).
	Assessment Strategy: Configure and replace one core server based current industry standards and core network switch equipment Assessment Type: Descriptive Statistics Target: 100% core server replaced and core network switch equipment	07/03/2014 - 1 primary network server replaced and tested. Target Met: Yes Reporting Period: 2013 - 2014	
	Assessment Strategy: Maintenance and upkeep of core service functions. Assessment Type: Descriptive Statistics Target: 90% up time for core service on core servers	07/03/2014 - 90% target for up time of core services was met. Downtime was primarily due to network outages and power issues from local telecommunications and utility providers. Target Met: Yes Reporting Period: 2013 - 2014	
C - IEQA - Information Technology - AUO 02 - IT Support Services 13_14 - Support IT services at the college with timely maintenance, response to services requests, training assistance for effective and efficient usage of technology and	Assessment Strategy: Maintain and maintenance of computer laboratories and supporting networking in the field as per maintenance plan. Assessment Type: Descriptive Statistics	07/03/2014 - Reviewing CCSSE and CCFSSSE surveys for data. Target Met: Yes Reporting Period:	

Administrative Unit Outcomes	Assessment Strategies & Target / Tasks	Results	Improvement & Follow-Up	
<p>research on trends in technology that will support the college mission for continuous improvement.</p> <p>AUO Assessment Cycle: 2013 - 2014</p> <p>Start Date: 08/01/2013</p> <p>Inactive Date: 07/31/2014</p> <p>AUO Status: Active</p>	<p>Target: 90% of maintenance complete per maintenance plan</p>	<p>2013 - 2014</p>		
	<p>Assessment Strategy: Provide technical support and innovation for classroom usage.</p> <p>Assessment Type: Descriptive Statistics</p> <p>Target: 100% baseline data to be established</p>	<p>07/03/2014 - Review CCSSE and CCFSSSE for baseline data.</p> <p>Target Met: Yes</p> <p>Reporting Period: 2013 - 2014</p>		
	<p>Assessment Strategy: Replace 3 computer labs (1 each Pohnpei, Yap and National campuses)</p> <p>Assessment Type: Descriptive Statistics</p> <p>Target: 100% 3 computer labs fully replaced</p>	<p>07/03/2014 - computer labs refresh completed at Pohnpei (1), Yap (1) and National (2).</p> <p>Target Met: Yes</p> <p>Reporting Period: 2013 - 2014</p>		

College of Micronesia - FSM

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Administrative Unit Outcomes	Assessment Strategies & Target / Tasks	Results	Improvement & Follow-Up
<p>C - IEQA - Information Technology - AUO 01 - IT Core Services 14/15 - Ensure core services support seamless operations for college network, backups, email and core database functions.</p> <p>AUO Assessment Cycle: 2014 - 2015</p> <p>Start Date: 08/02/2014</p> <p>Inactive Date: 08/01/2015</p> <p>AUO Status: Active</p>	<p>Assessment Strategy: Digital backup daily of all content on college primary servers including the student database, accounting system, website and other core service support.</p> <p>Assessment Type: Descriptive Statistics</p> <p>Target: 100% backup daily</p>		
	<p>Assessment Strategy: Configure and replace one core server based on current industry standards.</p> <p>Assessment Type: Descriptive Statistics</p> <p>Target: 1 core server replaced</p>		
	<p>Assessment Strategy: Maintenance and upkeep of core service functions.</p> <p>Assessment Type: Descriptive Statistics</p> <p>Target: 90% up time for core service on core servers</p>		
	<p>Assessment Strategy: Coordinate improvements (programming) in Students Information System (SIS) to respond to requests from IRPO to improve tracking and reporting on student success and progression for program completers by semester and clearing house data for tracking students; OAR for improvement to online registration; and changes in report formatting for Business Office.</p> <p>Assessment Type:</p>	<p>03/17/2015 - Programming completed to SIS for improvement in report formatting for Business Office (October 2014). Programming completed to SIS for clearing house extract (November 2014). Programming for program completer extract ongoing (March 2015)</p> <p>Target Met: No</p> <p>Reporting Period:</p>	

Administrative Unit Outcomes	Assessment Strategies & Target / Tasks	Results	Improvement & Follow-Up
	<p>Descriptive Statistics Target: 3 modifications to SIS programming to meet specific requirements of improvement requests to SIS for improving tracking and reporting on student success.</p> <p>Assessment Strategy: Review and modify the processes and procedures for computer laboratory turnover (refresh) to accommodate revised curriculum needs.</p> <p>Assessment Type: Descriptive Statistics</p>	<p>2014-2015</p>	
<p>C - IEQA - Information Technology - AUO 02 - IT Support Services 14/15 - Support IT services at the college with timely maintenance, response to services requests, training assistance for effective and efficient usage of technology and research on trends in technology that will support the college mission for continuous improvement.</p> <p>AUO Assessment Cycle: 2014 - 2015</p> <p>Start Date: 08/01/2012</p> <p>Inactive Date: 08/01/2015</p> <p>AUO Status: Active</p>	<p>Assessment Strategy: Maintain and maintenance of computer laboratories and supporting networking in the field as per maintenance plan.</p> <p>Assessment Type: Descriptive Statistics</p> <p>Target: 90% of maintenance complete per maintenance plan</p> <p>Assessment Strategy: Provide technical support and innovation for classroom usage.</p> <p>Assessment Type: Descriptive Statistics</p> <p>Target: 1 baseline data not available in 2012/13</p>		

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$
2 - Information Technology	TPI To deliver effective technology services to support college services	TPI.1 Maintenance and expansion of systems to accommodate and support mission critical technology functions; Internet lease line cost, central networks, pbx phone systems, central servers, databases, systems software/security, web services. Build Information Systems that dynamically manage web site content: Campus-managed alerts and news items, for display in Campus-specific alerts or other priority communications. Improve network systems, provide for Instructional Support and User support in general.	Lead Person is IT Director; ICTC, VPAS, Director MSF, IT Staff, HR, Campus Directors, DCR	Funding for Two new Positions: IT will hire two full time Programmers (1xY2, 1xY3), IS III, to ensure the support of and continued functionality of COM-FSM mission critical IT systems. Actual funding for positions is in HR component	Continuous	% of filled positions & Retention Rate, network efficiency (indicators such as; latency, wait time, cache hits etc.)	Goal 4	Operations	% of filled positions against targets & Retention Rate against targets. Network efficiency against targets.	240000	300000	315000	315750	320000
2 - Information Technology	TPI To deliver effective technology services to support college services	TPI.2 Maintain and expand COM-FSM mission critical systems such as the online Student Database to continue to address the expanding needs of the COM-FSM system	IT Director	Contractual Funding: IT will contract SIS developer to continue to work with in-house staff to ensure the support of and continued functionality of COM-FSM mission critical IT systems. Two programmer positions will work with the contractor for in-house capacity development.	2014 through 2017	% system up-time excluding external factors (telecom, energy, etc.) # of improvements on existing modules	Goal 4	Operations	% system up-time excluding external factors (telecom, energy, etc.) # of new models and # of improvement on existing modules against	0	40000	46000	50000	50000
2 - Information Technology	TPI To deliver effective technology services to support college services	TPI.3 In cooperation with Instructional Affairs, establish directions that link best instructional practices to ICT technologies; Facilities, infrastructure, support Staff, capacity building.	IT Director, ICTC, VPAS, Director MSF, VPIA, VPCRE/IRPO	Technology solution possibilities. Program coordinators or consultant and a Distance learning plan.	Basic directions determined in 2012/13 and updated annually	# of technology initiatives implemented in collaboration with instructional affairs	Goal 4	Operations	# of technology initiatives implemented in collaboration with instructional affairs against targets	30000	45000	50000	50000	50000

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$
2 - Information Technology	TPI To deliver effective technology services to support college services	TPI.4 Monitor and track new technologies and evaluate relevance for use at the college; for current and future ICT technologies and developments.	IT Director and IT Staff.	IT Staff	Continuous	# of technology initiatives implemented in collaboration with instructional affairs	Goal 4	Operations	Reports	0	0	0	0	0
2 - Information Technology	TPI To deliver effective technology services to support college services	TPI.5 Incorporate planning for ICT technologies into system design of all new programs and services college-wide; instructional, student services and administration based on SLOs.	VPs, DIT, Office Heads, ICs and Division and Program Heads.	IT Staff	Continues	% of new program designs linking ICT to SLOs	Goal 4		Documentation of planning that links ICT to SLOs	0	0	0	0	0
2 - Information Technology	TPI To deliver effective technology services to support college services	TPI.6 Data Backup and Security: (Reference COM-FSM Communications Plan) to ensure continuity of programs and services supported by IT	IT Director, VPA,	IT Staff	Continuous	% of backup verifications confirmed successful	Goal 4	Operations	% of backup verification confirmed successful (documenta	0	10000	10000	10000	10000
2 - Information Technology	TPI To deliver effective technology services to support college services	TPI.7 Monitor and maintain all network security apparatus employed by the COM-FSM and make response recommendations based on threats, continue to develop policies on security for internal data systems such as student, financial, and HR databases, and continue to upgrade systems such as network gateways to improve prevention capabilities . Continue daily scans of automated responses to known threats and remain vigilant to evidence of new threats to mission critical systems. and maintenance and expansion of core infrastructure (servers, networks, Internet and Intranet software), research and recommendations on trends in ICT industry with possible affect on the college and regional situation in support of core mission critical ICT systems in line with industry best practices appropriate to the college	IT Director, Facilities, VPA, ICT Committee	IT Staff	Continuous	% system up-time excluding external factors (telecom, energy, etc.) % of maintenance activities against maintenance plan, # of replacement units to upgrade capabilities to industry best practices	Goal 4	Operations	% system up-time excluding external factors (telecom, energy, etc.) % of maintenance activities against maintenance plan, # of replacement units to upgrade capabilities to industry best practices against	6000	15000	20000	20500	30000
2 - Information Technology	TP2 Enhance physical infrastructure to support communication and information services	TP2.1 Rack and switch expansion and consolidation at National Campus. Servers, managed switches, system firmware and software upgrades for all campuses to ensure be more user friendly and accessible while ensuring security of college systems	Director 2 - Information Technology	Equipment	Continuous	% system up-time excluding external factors (telecom, energy, etc.)	Goal 4	Technology Fee Funds	% system up-time excluding external factors (telecom, energy, etc.) against target	0	0	10000	20000	10000
2 - Information Technology	TP2 Enhance physical infrastructure to support communication and information services	TP2.2 Authenticated and secure college-wide wireless connectivity at all sites over 802.x to expand services to be more user friendly and accessible while ensuring security of college systems	Director 2 - Information Technology	Travel expenses, IT Staff (cost built into other line activities)	end of Year 3	% system up-time excluding external factors (telecom, energy, etc.)	Goal 4	Operations	% system up-time excluding external factors (telecom, energy, etc.) against target	0	0	0	0	0

Plan Name	Outcomes/objective	Strategies/Action Steps	Person Responsible (lead)	Resources needed	Timeline	Key Performance Indicators	SP Reference	Funding source	Assessment	Year 1 \$	Year 2 \$	Year 3 \$	Year 4 \$	Year 5 \$
2 - Information Technology	TP2 Enhance physical infrastructure to support communication and information services	TP2.3 Purchase technology refresh for computer labs base on 2 year cycle per lab, funds permitting. Inclusive of all networking needs, Software to match curriculum and associated peripherals. Replacements are system wide.	Director 2 - Information Technology and ICTC	Types of resources; e. g. Computers, UPS, cables, software, Networking equipment etc.	2 year cycle per lab system wide	% of computer laboratory equipment turned over based on 2 year cycle	Goal 4	Technology Fee Funds	% of computer laboratory equipment turned over based on 2 year cycle	220000	240000	320000	350000	400000