

Kingsborough Community College Technology Strategic Plan 2014 – 2017

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Introduction

This Information Technology Strategic Plan has been developed through a college-wide collaborative exercise involving the leadership of Academic Affairs, College Advancement, Continuing Education, Enrollment Management, Finance and Administration, Information Technology, Institutional Research, and Student Affairs. The plan takes into account each division's planned needs based both on targets set as part of the CUNY Performance Management Process and college specific priorities. The plan incorporates new, on-going, long-term, and short-term IT initiatives.

The objectives of this plan are to:

- Align IT investments more strategically to campus priorities outlined in the CUNY PMP.
- Identify opportunities to be more strategic about communication, change management, and to better support adoption of new technologies.
- Improve ability to provide continuity of services in response to extremes in weather that pose the risk of disruption to delivery of instruction and day-to-day operations.

The Information Technology Strategic Plan contains six strategic goal areas: Teaching and Learning, Technology Planning and Governance, Infrastructure, Decision Support, Training and Professional Development, and Student Success Outcomes. Each strategic goal area includes initiatives that will help guide and prioritize KBCC investments in technology for the next three years.

Approach to Technology Strategic Planning

The Office of Information Technology Services (OITS) initiated a technology strategic planning process in January 2014. First, the process kicked off with a campus wide data collection effort to understand strengths, weaknesses and opportunities for how Information Technology Services serves students faculty and staff and understand how campus initiatives are supported. Two data collection mechanisms were used to gather perspectives. Individual interviews were conducted with campus leadership and online surveys were deployed.

Data Collection Activity	
Campus leaders from Finance & Administration, Continuing Education, Academic Affairs, Academic Administration, Student Affairs, Enrollment Management, Workforce & Economic Development and Institutional Effectiveness and Strategic Planning, Faculty and the Office of Information Technology.	10 interviews
Student Survey	292 responses
Faculty & Staff Survey	212 responses

Second, a strategic planning work committee was convened to review the current environment assessment. The full-day work session resulted in a vision for the technology plan and technology goals and initiatives that align to campus PMPs.

The third step in the process concludes with a strategic plan, implementation plan and performance measures.

The final step is Assessment and Monitoring of the Technology Plan. The objective is to ensure the technology plan is a roadmap for value investment in technology and continued alignment with KBCC PMPs.

Technology Plan Alignment with Campus Planning

Each year KBCC engages in a review of the KBCC College Targets that is set through the City University of New York (CUNY) Performance Management Process (PMPs). Campus leadership collects data to measure progress against the KBCC College Targets. KBCC Focus Area Goals (CUNY PMP 2014-2015) Section C.111 describes the process for including campus-wide technology planning led by the OITS as an annual practice for the purpose of gaining better alignment. In early FY15, the following steps will be taken to initiate and integrate IT planning into campus planning:

- Synthesize the results of a planning retreat held late in FY14. That retreat identified IT projects/practices to achieve, preserve, avoid, or eliminate.
- Develop criteria for selecting a portfolio of initiatives that technology will pursue.
- Screen initiatives against criteria and prioritize those initiatives.
- Identify critical success factors for implementation.
- Monitor performances against the campus plans and, at year-end, evaluate and revise as necessary.

As part of the plan on which there was already consensus agreement, KBCC will continue its computerization of classrooms through the following:

- Install 200 thin client servers with wireless connectivity and furniture in classrooms so that those rooms can be used both for standard instruction and as computer labs.
- Continue the BlackBoard Mobile project.
- Upgrade wireless access to the new “N” standard and adding 50 access points.
- Install video conferencing systems in six additional labs.
- Begin a virtual desktop initiative with 30 Fashion Design students.

Each year the technology plan will be evaluated and updated to ensure resources and investments are allocated to CUNY system and KBCC specific priorities.

Office for Technology Services (OITS) Mission

OITS has the primary responsibility for ensuring that the College’s vision for the use of technology is achieved. It is therefore the role of this division to provide strong leadership, technical expertise, and effective and efficient support services for all academic and administrative areas within the College.

The mission for the Office of Information Technology Services is:

“to provide the highest quality support possible to advance the instructional goals of the College. Working in collaboration with the academic, student support and administrative officers of the College, we seek to promote the effective integration of technology into teaching and learning as well as to provide support to promote the administrative functions of Kingsborough and of the City University of New York. The Office strives to achieve this important mission through an integrated

process of planning, programming, training, consulting, and other support services. Its work is always guided by the expressed needs of the user community.

OITS is committed to collaborating with the college community to provide excellent technology products and services and recognizes that the college community has the best chance to succeed when we, within the OITS, strive for excellence and uphold high standards in our day-to-day operation. “

Values & Guiding Principles

The success of the technology strategic plan is rooted in these values:

- Culture of excellence
- Innovative, transparent and reliable services
- Equity, accessibility and inclusiveness to prevent a digital divide
- Customer centered mind-set focused on honesty, integrity and ethical behavior

The success of the technology strategic plan is directed by these guiding principles:

- Align technology investments with CUNY PMP.
- Invest in technology that supports efficient and effective campus operations.
- Foster technology fluency in students, faculty and staff to promote a productive anytime, anywhere work environment.
- Identify and invest in instructional technologies and support for faculty and students enrolled in degree programs and continuing ed/workforce development/certificate programs.

Technology Plan Vision

The KBCC technology plan is a guide for the use of information technology resources to:

- Advance student success through easy access to learning resources and student support services.
- Maximize institutional effectiveness through improved operational effectiveness and efficiencies with technology.
- Support faculty innovation in use of technology in research and use of instructional technologies.
- Improve communication across campus and to external constituents.

Goals and Initiatives

The technology plan contains seven goals organized into five categories that align with KBCC Strategic Priorities outlined in the KBCC 2012- 2016. The table below illustrates how the goals align with strategic goal areas.

Goal	Student Success Outcomes	Teaching & Learning	Technology Planning & Governance	Infrastructure	Decision Support	Training & Professional Development
1.0 Improve student success outcomes through student support systems that can be integrated into CUNYfirst.	✓					
2.0 Expand use of instructional technologies with continued investment in SMART classrooms, tools such as lecture capture, and growth in mobile support for instruction.		✓				
2.1 Adopt systems to track non-credit developmental interventions.		✓				
3.0 Create an effective campus-wide technology planning mechanism.			✓			
4.0 Acquire infrastructure that is scalable, adaptable, reliable, accessible, cost effective, and secure and user friendly.				✓		
5.0 Increase consistency, reliability and timeliness of management information for decision support.					✓	
6.0 Identify and provide professional development and training that is suitable to the needs of faculty and staff (role based).						✓

Each of the five strategic goal areas has a set of initiatives that set the foundation to operationalize the goals.

Strategic Goal Area One: Student Success Outcomes

Goal 1.0: Improve student success outcomes through student support systems that can be integrated into CUNYfirst.

OVERVIEW

This strategic goal area positions OITS to evaluate and set a course of action to improve the student experience. With a focus on taking a granular look at the student services ecosystem, OITS will begin to strengthen how technology will provide more equity of service delivery for students in degree seeking programs and continuing education/workforce development and certification programs. Areas KBCC seeks to improve student satisfaction with are academic support, student support services and administrative services.

Initiatives in this goal area advance communication mechanisms to successfully guide students through administrative processes to institute a sense of self-reliance and empowerment. In addition, a better understanding of the value, priority, and replacement lifecycle of systems that students interact with will enable a solid, transparent foundation for students as they engage in their educational experience at KBCC.

Outcomes can be measured through CUNYfirst data reports including the following:

- An increased number of students registered on CUNYfirst before in-person registration;
- Comparison of registered students from Fall- Fall and Fall-Spring; and
- An increased number of students who add courses to their shopping cart during term activation and before their registration appointment.

Questions the initiatives seek to answer:

How can technology improve the student experience?

Are the current and future business requirements for technology solutions accounted for in academic and administrative systems?

STUDENT SUCCESS OUTCOMES: INITIATIVES & ACTION STEPS

Initiative 1: Evaluate and establish communication mechanism that aligns with how students most consistently consume information. A Communication Task Force has already taken steps to evaluate communication mechanisms for this initiative. This task force will reconvene and consider the results of the student survey in developing recommended action steps and report to the Technology Advisory Committee (see Goal Three: Technology Planning and Governance).

Initiative 1 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Reconvene Communication Task Force.					
2. Synthesize student survey results with previous recommended actions.					
3. Report findings and next steps to Technology Advisory Committee.					

Initiative 2: Create a blueprint of the student services system ecosystem.

A Task Force focused on Student Services will be convened to develop an enterprise-level map for existing student systems in use across campus; evaluate the value, priority and replacement cycle for each system; identify business requirements that are unmet with current systems; identify technology options for closing gaps. This task force will report status and results to the Technology Advisory Committee.

Initiative 2 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Select members for task force.					
2. Convene task force and develop approach to develop student services technology solutions map.					
3. Assign project owner, timeline, and status reporting requirements.					
4. Develop draft map.					
5. Present map to Technology Advisory Committee.					

Goal Area Two: Teaching & Learning

2.0 Expand use of instructional technologies with continued investment in SMART classrooms, tools such as lecture capture, and growth in mobile support for instruction.

2.1 Adopt systems to track non-credit developmental interventions.

OVERVIEW

Faculty integration of technology into the learning experience ranges from early adopters and advanced users to others experimenting with classroom technology tools to others that are uncertain how to enhance the learning experience with any technology. Continued investment in expanding infrastructure for instructional technologies and offering continued support for faculty may accelerate adoption. Exploration and adoption of alternative approaches to instruction aided with technology are especially important in the case when continuity of operations is compromised by inclement weather.

A second aspect to this goal is to enhance tracking developmental interventions and education outside the system. Currently, OITS works with Continuing Ed, Workforce Development and Certificate programs to create ad hoc tools. Although this has been a good stop-gap measure, a longer-term solution is required to increase enrollment in these programs to align with PMP College Targets for increasing campus revenue sources.

TEACHING AND LEARNING: INITIATIVES & ACTION STEPS

Initiative 1: Identify strategies to address mobile support for instruction, tools such as lecture capture, cutting edge approaches such as Gamification, and hybrid courses. The approach to this initiative is collaboration between CTL and OITS. A Task Force of the Technology Advisory Committee will lead this initiative. Academic Affairs will provide significant input into the charter and agenda for this subcommittee. This committee will also identify opportunities and requirements needed to support increased use of instructional technologies by faculty. Exploration of innovative technologies such as mobile support for instruction, tools such as lecture capture, cutting edge approaches such as Gamification and hybrid courses, and continued review of quality control for classroom instruction will be included in the charter for this task force.

Initiative 1 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Convene inaugural meeting.					
2. Confirm membership, task force charter and approach to technology tools exploration and review. Assign owner for overall exploration effort.					
3. Identify opportunities to support increased use of instructional technologies by faculty.					
4. Confirm status-reporting process to					

keep Technology Advisory Committee and Academic Affairs informed of activities and progress.					
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Initiative 2: Improve technology skills training for faculty and students.

Initiative 2 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Use annual OITS survey to identify faculty and student technology deficiencies.					
2. Develop plan to advance faculty and student technology skills.					
3. Identify faculty super users of instructional technology; work with "super user" faculty to identify ways to showcase value of integrating technology into instruction to other faculty; develop plan for aligning faculty super users with new instructional technology users to improve adoption.					

Initiative 3: Identify initiatives on campus that address developmental interventions. (This initiative has been in process and is being led by Student Advisement.) The status of this initiative will be discussed during a Technology Advisory Committee meeting and identify if additional support resources are needed to make further progress. One outcome for this initiative is to acquire a non-course transcript application for tracking developmental interventions and education.

Initiative 3 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Review initiative progress with Peter Cohen.					
2. Identify additional resources needed to support review and recommended next steps.					
3. Develop and confirm business and technical requirements for tracking developmental interventions and education.					
4. Investigate solution acquisition options					
5. Confirm and report initiative status to Technology Advisory Committee					

Strategic Goal Area Three: Technology Planning & Governance

Goal 3.0 Create an effective campus-wide technology planning mechanism.

OVERVIEW

The CUNY PMP College Target setting and assessment process is the process by which KBCC priorities are set. To date, technology planning has been ad hoc and more of a response to the KBCC planning effort rather than an integrated partner in the process. Campus leadership has recognized that technology is an integral partner in helping realize institutional strategic goals. In addition, the consumerization of technology means, as the campus community demands more pervasive access to computing, investments in technology require a more strategic approach to planning. This requires a more active dialogue between OITS and campus constituents about decisions for resources, policy, and technology training and support for administrative and academic departments.

OITS is often called upon informally (and formally) to provide advice about technology solutions across campus. To ensure economies of scale in technology investments and alignment with campus priorities, a more streamlined approach to planning is proposed in this goal area.

TECHNOLOGY PLANNING AND GOVERNANCE: INITIATIVES & ACTION STEPS

Initiative 1: Create a single “umbrella” planning group consisting of representatives with decision-making authority from all relevant campus constituencies. Critical success factors for this initiative include the ability to identify options to incorporate current technology review/decision-making platforms into a single planning group.

Technology Advisory Committee

The broad charter for this Technology Advisory Committee (TAC) is to act as a platform where all technology investment proposals are reviewed and aligned with the technology strategic plan prior to approval. This process will ensure that technology investments follow set protocols (to be determined) to document business requirements, technology solution requirements, and technology resource requirements for supporting new technologies, and to review possible vendor options. In addition, requests for new technology acquisition can be prioritized and queued for funding using appropriate sources.

TAC membership will include broad representation from Academic Affairs, Student Affairs, Enrollment Management, Workforce & Economic Development and Institutional Effectiveness and Strategic Planning, Faculty and the Office of Information Technology for this committee.

There are two organizing channels that influence the TAC agenda. The existing technology committees form a permanent sphere of influence whereas the second channel, task forces, are assembled to address specific initiatives and operate as an implementation arm for the technology strategic plan.

Existing Technology Committees

The two existing technology focused committees, the Technology Planning Committee and the Student Technology Fee Committee will co-exist with the TAC. The Technology Planning Committee

will continue to review proposals for funding technology initiatives but will partner with the TAC to confirm new projects align with the technology strategic plan. In addition, the TAC will play an integral role in securing funding and allocating resources to support new technology projects. The Student Technology Fee Committee will continue to determine how the technology fee revenue is invested in technology. Like the Technology Planning Committee, the Student Technology Fee Committee will partner with the TAC to confirm investment alignment with the KBCC technology plan. The reporting relationship between the TAC and the existing technology committees is a collaborative partnership.

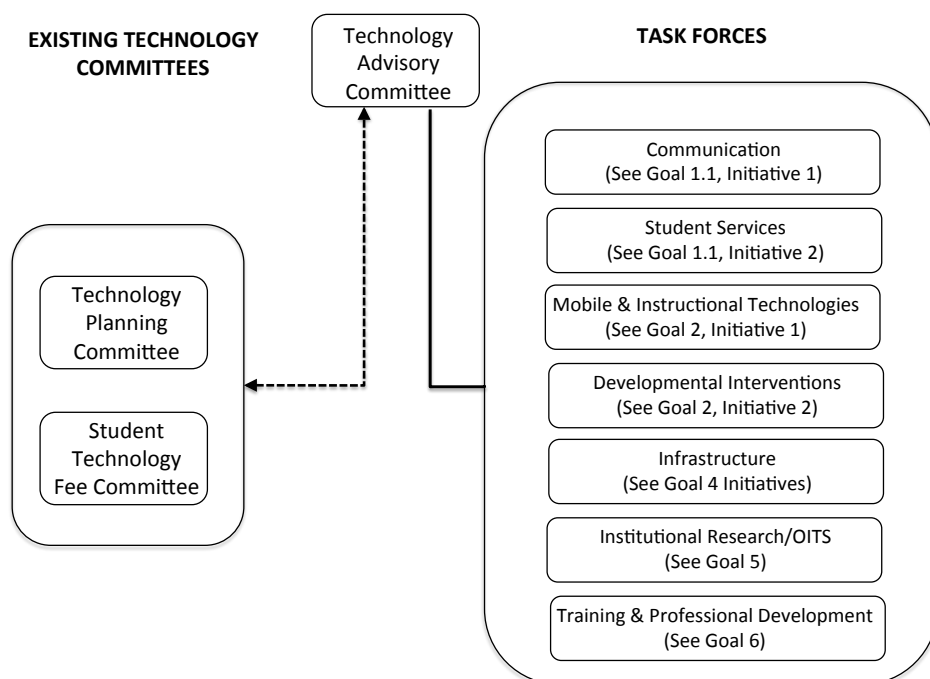
Task Forces

Task Forces are working groups convened on an as needed basis to manage technology-focused initiatives. The TAC sets the agenda and membership for each task force. The task forces have a direct reporting relationship with the TAC.

The role of the task force is the following:

- Organize and support the successful execution of the assigned initiative
- Develop and implement work plan to accomplish goals in a timely manner
- Manage day-to-day tasks associated with the initiative
- Provide detailed status reports to the TAC to confirm progress

Below is a draft high-level TAC governance structure. Additional existing committees and groups considering technology investments may be folded into this communication, vetting structure.



The overall TAC construct, membership, charter and relationship with existing technology committees and new task forces will be confirmed during the planning stage and initial meeting of the TAC. On another note, an additional priority for the TAC is to define an approach to establish a clear process to review research grants with technology components. The objective is to ensure that support for research with a technology component is appropriately forecasted and funded.

Critical success factors to consider for establishing the TAC:

- Assign staff to support meeting management and to establish and implement a communication plan for sharing meeting minutes and decision-making processes.
- Establish and confirm working relationship/partnership role with existing technology committees.
- Convene a technology “all hands” campus meeting each semester (led by the TAC) to discuss status and planning for current and future technology initiatives. This meeting is an open campus meeting.

Initiative 1 ACTION STEP	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Identify members, specify charge, establish timetable, and create and monitor comprehensive plan on an ongoing basis. Identify opportunities to more effectively integrate OITS in department level planning.					

Initiative 2: Promulgate a comprehensive IT plan that integrates the goals and objectives of campus constituents that includes an implementation timetable and resource requirements.

This document is the result of this initiative. The implementation plan and a plan to assess and monitor the technology plan are included in this document.

Initiative 2 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Develop technology strategic plan.					
2. Align with KBCC PMPs.					
3. Incorporate linkages to existing plans such as Technology Fee, Perkins proposal, OCE, PMP, Presidential/CUNY initiatives, and faculty grab proposal.					
4. Assign staff to manage status reporting from streams of work in implementation plan.					

Strategic Goal Area Four: Infrastructure

Goal 4.0 Acquire infrastructure that is scalable, adaptable, reliable, accessible, cost effective, secure and user friendly.

OVERVIEW

Infrastructure as defined in this goal includes technology, policies and procedures, and services and support. Demand for a predictable infrastructure that contains these components requires OITS to not only maintain the current infrastructure but also forecast and plan for future investments. These investments will support innovation in teaching and learning, efficiency and effectiveness in administrative system support and delivery of services; and business continuity and disaster recovery if inclement weather strikes.

INFRASTRUCTURE: INITIATIVES & ACTION STEPS

Initiative 1: Extend wireless availability. The following actions are currently underway by OITS:

- Wireless Controller Hardware upgrade
- Install new Wireless Access Points AP832 in the cafeteria and library

OITS will continue to monitor student, faculty and staff service feedback to inform present and future wireless extensibility initiatives.

Initiative 1 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Align action steps with current upgrade activities underway.					
2. Develop and execute device registration approach for accessing Wi-Fi for the duration of a term (eliminate content needed to authenticate). Upgrade Wi-Fi onboarding system.					

Initiative 2: Develop and implement OITS policies, operating procedures, service level agreements, and a customer feedback mechanism. The objective of this initiative is to provide greater transparency for how OITS supports campus. Policies and operating procedures will be developed based on best practices to support excellent delivery and uphold regulatory legal requirements. In addition, OITS will use the student and faculty and staff survey results to develop service level agreements. The objective is to measure strengths, weaknesses and opportunities to improve how technology services are delivered to KBCC constituents. Online surveys will be deployed on an annual basis to optimize services. OITS representatives will also attend faculty meetings, department meetings and other campus meetings to enhance relationships and encourage open dialogue to confirm technology service needs are being met.

One important aspect of service delivery is to identify opportunities to improve computer lab availability. The needs of Continuing Ed/Workforce Development/Certificate program students (such as computer based exam scheduling) will be considered to build a case for expanding support services.

Initiative 2 ACTION STEPS	2014	2015	2015	2016	2016
	Jul- Dec	Jan- June	July- Dec	Jan - June	July - Dec
1. Identify owner for this initiative.					
2. Develop plan and approach.					
3. Create a menu of services; align service offerings with specific timelines; establish service level agreement performance measures.					
4. Conduct best practice review to identify how other campuses develop and share policies and procedures. Document policies and operating procedures.					
5. Review computer lab availability; track student usage; identify requirements to staff computer lab to meet student needs; identify requirements to ensure computer availability meets student needs; develop recommendations for investment needed to resource and staff computer lab to meet student needs.					
6. Draft deliverables.					
7. Present and finalize documents.					

Initiative 3: Develop action plan for disaster recovery for infrastructure related IT services.

Initiative 3 ACTION STEPS	2014	2015	2015	2016	2016
	Jul- Dec	Jan- June	July- Dec	Jan - June	July - Dec
1. Assign lead to manage this initiative.					
2. Identify approach to develop action plan.					
3. Gain approval for approach.					
4. Develop Plan.					

Initiative 4: Develop an action plan for business continuity for infrastructure-related IT services.

Initiative 4 ACTION STEPS	2014	2015	2015	2016	2016
	Jul- Dec	Jan- June	July- Dec	Jan - June	July - Dec
1. Assign lead to manage this initiative.					
2. Identify approach to develop action plan.					
3. Gain approval for approach.					
4. Develop Plan.					

Strategic Goal Area Five: Decision Support

Goal 5.0 Increase consistency, reliability and timeliness of management information for decision support.

OVERVIEW

Effective use of data increases KBCC's capacity to make better decisions to improve student recruitment and enrollment, boost student success outcomes and produce higher quality, more useful institutional reports. CUNY system is exploring options to obtain an enterprise business intelligence solution to rollout system-wide. Goal 5.1 focuses on forecasting business requirements for a BI solution and continuing to advance skills to leverage data from CUNYfirst to inform better decision-making processes.

DECISION SUPPORT: INITIATIVES & ACTION STEPS

Initiative 1: Establish protocol to review and validate information provided by existing university mechanism. Accurate data drives KBCC hiring decisions for faculty and staff. An assessment to identify opportunities to strengthen data collection and analysis is needed to develop efficient analytics protocols to improve decision-making processes.

Initiative 1 ACTION STEP	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Convene an IR/OITS Task Force; identify potential points of exposure; formulate strategies to address data inconsistencies; identify opportunities to provide more staff training for use of CUNYfirst tools.					

Initiative 2: Develop business requirements for a data repository in preparation for CUNY University solution.

Initiative 2 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. IR/IT Task Force identifies owner of this initiative.					
2. Identify approach to collect requirements for a data repository solution.					
3. Develop requirements.					

Initiative 3. Develop business requirements in preparation for CUNY enterprise business intelligence solution deployment. CUNY University is exploring an enterprise-wide business intelligence solution. Obtaining a BI solution is critical to improve KBCC's capacity to use analytics in reporting and decision-making. This initiative will help IR/OITS prepare in advance of deployment of this solution at KBCC.

Initiative 3 ACTION STEPS	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. IR/IT Task Force identifies owner of this initiative.					
2. Identify approach to collect business & technical requirements.					
3. Set timeline and status reporting					
4. Develop requirements.					

Strategic Goal Area Six: Training & Professional Development

Goal 6.0 Identify and provide professional development and training that is suitable to the needs of staff.

OVERVIEW

Staff roles and responsibilities have increasingly become reliant on effective use of technology. CUNY University systems such as CUNYfirst and academic technology solutions like Blackboard necessitate more advanced technology skills. Collaboration between HR and OITS is required to ensure staff has access to training in not only enterprise technology solutions but also productivity software suites. Technical training availability needs to start with onboarding new employees and to advance staff technical skills to increase productivity in performing day to day job responsibilities. The initiative in this goal area focuses on developing a more strategic partnership between HR and OITS to ensure technology skills training meets the requirements for current and changing staff roles.

TRAINING & PROFESSIONAL DEVELOPMENT: INITIATIVES & ACTION STEPS

Initiative 1: Develop training plan to more effectively use administrative systems (CUNYfirst) and advance general IT skills.

ACTION STEP	2014	2015	2015	2016	2016
	Jul-Dec	Jan-June	July-Dec	Jan - June	July - Dec
1. Work with HR to identify training needs (role based) for technology skills; evaluate current offerings and identify gaps in training offerings; assess training solution options (outsource, provide in house, etc.); confirm delivery mechanism; plan for training rollout.					
2. Align business processes to CUNY FIRST; identify functionality knowledge gaps that will provide greatest utility to business areas; Identify training needs and make recommendations for next steps.					
3. Collaborate with HR & other departments to develop business requirements for an onboarding technical solution. Translate business requirements into SharePoint onboarding solution; Finalize and launch solution.					
4. Create a system using SharePoint to develop onboarding system that will also provide staff and faculty orientation. Create a system using SharePoint to develop onboarding system that will also provide staff and faculty orientation.					

OITS Technology Funding

OITS receives their main source of funding through the Student Technology Fee and tax levy.

The Student Technology Fee Advisory Committee acts as a steward to ensure funds from this revenue source place a priority on the needs of students and to help achieve the overall goals of the College. The Advisory Committee reviews proposals that are informed by KBCC PMPs and priorities. The allocation for the Student Technology Fees for FY 2013- 2014 is as follows:

Budget Item	FY2013-2014
Staff Costs	660,000.00
Hardware, Networking and Peripherals	904,000.00
Library Electronic Databases	60,000.00
Software Projects	173,000.00
Furniture (computerization of classrooms)	325,000.00
Miscellaneous (supplies, paper, computer)	100,000.00
Enterprise Initiatives (Bb, Email, Academic Advisement, etc.	210,000.00
Total	2,432,000.00

The second funding mechanism that makes up the OITS budget is tax levy. The table below contains the current fiscal year tax levy allocation:

Item Description, Project/Activity	Allocation
Application Maintenance	\$59,706.00
Biz Hub Copiers/Printers/Fax/Scanner-Replacement & Deferred payment	\$68,000.00
Campus Provided Cell Phone Service	\$28,000.00
Computer Supplies and Subscriptions for Academic and Administrative Areas	\$22,500.00
CUNYfirst Training, CUNYfirst Training and Website Update and Maintenance	\$70,000.00
Disaster Recovery and offsite tape storage	\$48,000.00
Local, Regional Telephone Service and Cable Service	\$73,300.00
Maintenance Contract For copiers used in Admin/Faculty and Office Service	\$128,000.00
Maintenance of Hardware and Print Management	\$40,000.00
Office Supplies, Security ID cards and Print Cartridges	\$33,000.00
PBX and Modular Messaging Hardware and Software Maintenance	\$74,333.00
Replacement of Telephone sets, PA, additional Telecom Equipment and Data Cabling	\$25,000.00
Totals	\$669,839.00

Technology Plan Implementation & Ongoing Technology Projects

The detailed cumulative list of initiative implementation plans is contained in Appendix Section 1.

In addition to the new initiatives cited in the technology plan, there are several technology projects underway. These projects will be monitored and assessed along with the new slate of projects. The ongoing project list is in the Appendix Section 5.

Technology Plan Assessment and Monitoring

Following the formal launch of the implementation phase, OITS leadership will begin a formalized assessment and monitoring phase. An OITS staff member will be designated as the technology plan communication coordinator. This role is responsible for collecting and reporting status of the initiatives contained in the plan. OITS leadership will define submission intervals for the status reports. OITS leadership will also define other responsibilities for this position in order to support the successful execution of the implementation plan.

At the six-month milestone post-implementation kickoff, KBCC will conduct an implementation plan assessment to evaluate the progress in executing on goals and initiatives. Key draft performance measures included in the implementation plan health check are listed in Appendix Section 2. These performance measures will be further refined during the initial implementation phase. This is a critical step in the strategic plan adoption process. This step ensures the plan continues to evolve as KBCC priorities evolve and influence how investments are allocated for technology.

Key steps in the Implementation Plan Health Check include:

- Audit Progress made against Strategic Plan Goals and Initiatives. Data collection methods may include a survey and individual interviews.
- Identify Gaps in Progress and Opportunities to Augment/Alter Goals and Initiatives.
- Finalize Audit and Update the Strategy and Implementation Plan.

OITS led development of the Technology Strategic Plan with support from Dianna Sadlouskos, an independent higher education management consultant.