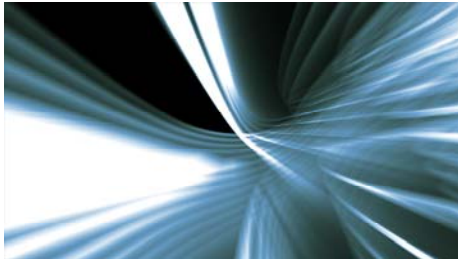


CARROLL COMMUNITY COLLEGE

Technology Master Plan

FY2010 – FY2015



Updated - October 2009
Revised Appendix D - February 18, 2010

CARROLL COMMUNITY COLLEGE

Technology Master Plan

FY2010 – FY2015

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Vision Statement

Included in the college's five-year plan, *Compass: Charting the Course to 2010*, is this strategic initiative:

Make optimal use of technology to promote student learning and increase the efficiency and effectiveness of college operations.

Robust, state-of-the-market technologies will be used to:

- *Engage students and foster learning*
- *Support flexible learning opportunities*
- *Provide a stimulating learning environment*
- *Insure access to resources for students and employees*
- *Increase efficiencies in operations*
- *Promote the College within the community*
- *Provide a secure IT environment*

This Master Technology Plan is designed to guide the College over the next five years in the planning and implementation of technology to support its instructional and institutional goals. To meet the above stated vision, eight strategic technology goals have been identified.

Strategic Technology Goals

I. Instructional and Learning Technology

In order to support an optimal learning environment and experience for Carroll Community College students and faculty, the College will provide and maintain state-of-the-market computer labs, smart classrooms, wireless network access, software, and Internet connectivity. Instructional and learning technologies are considered by the college to be the highest priority.

- a. The College is committed to an annual analysis and refresh/ rollover of computers in all labs, classrooms, and offices.
- b. The College will support these learning facilities with consistent help desk availability, redundancies, and human support.
- c. Classroom building #4 which opened in 2009 will receive optimal technical and hardware support.
- d. Faculty will receive regular training and development on Blackboard and other instructional technologies such as student response systems and podcasts.
- e. Faculty will be provided with up to date desktop or laptop computer technology with a regular schedule of refreshing of equipment.
- f. Faculty will be encouraged to and provided the resources with which to experiment with new instructional technologies to engage students and enhance the learning environment.
- g. Faculty and Learning Technology staff will research and experiment with mobile applications, Web 2.0 programs, and social networking tools to expand the reach of instruction and learning.

II. Library/Media

The Library and Media Center serves as a locus for student and faculty research and technology applications. As such, the Library will provide computer and media resources for student and faculty research and instructional needs including computer workstations, research databases, learning software, laptops, and Internet connectivity. The College is committed to providing sufficient funding and staffing to support the technology needs and resources of the Library and Media Center.

- a. The Library will continue its partnership with Carroll County Public Library and McDaniel College. The Carroll Library Partnership (CLP) will share and upgrade the automated Integrated Library System (ILS).
- b. The Library will expand its collection of digital content including e-books, e-reference, and digital media (streaming video).
- c. Librarians will incorporate Web 2.0 functionality into services and operations including wiki, blogs, virtual reference, and federated searching.
- d. Additional desktop and laptop computers for student use will be provided within space limitations.
- e. The Media department will support instruction through an expanded instructional film collection as we migrate to streaming media delivery.
- f. Media staff will promote College events and activities through cable Channel 18 and the College's web site. Upgrades to equipment will be implemented as needed.
- g. Media department will incorporate expanded satellite programming on the College's cable Channel 18.

III. Distance Learning

To meet the needs of students in the 21st century, Carroll Community College will provide flexible learning options for prospective and current students. The foundation for provision of much of the distance learning at the College is based on the Blackboard learning management system and robust Internet connectivity.

- a. The College is committed to the expanded use and support of a robust learning management system.
- b. Distance learning technologies such as wikis, blogs, podcasts, and e-portfolios will be investigated and adopted as needed.
- c. The Blackboard systems will be upgraded as new versions are released.
- d. Blackboard building blocks will be investigated and implemented as needed.
- e. The College will continue its participation in Maryland Online to share distance learning courses.
- f. Continuing Education and Training will expand its distance course offerings and develop distance courses for clients as needed.
- g. Training and instructional support for distance learning faculty will continue to be part of the regular faculty development offerings..
- h. The College will evaluate the potential applications for Internet2 usage.
- i. Distance Learning staff will investigate and implement mobile learning applications as they become available through our current learning management system.

IV. Web Development

Carroll Community College will develop the College's web site to build dynamic relationships with all constituencies, including prospective and current students, parents and family members, faculty, staff, and the community. The development of the College web site will reflect the strengths, characteristics, mission, and values of the College while integrating systems, adopting services, and utilizing online technologies to enhance the delivery of instruction, services, information, and communications to constituencies. The College will allocate sufficient resources for staffing and technologies to assure on-going currency and functionality of the web site.

- a. The College will expand the delivery of service functions to prospective students, existing students and visitors through web-based systems including add-on products from Datatel and other vendors as well as internally developed solutions. Services ranging from traditional student personnel functions (admissions/enrollment, financial aid, registration, advising, etc.) to e-commerce areas (online tickets sales, online donation/gift-giving, transcript requests, etc.) will be considered for web-based delivery.
- b. For the purpose on on-going redevelopment and currency, the College will regularly evaluate the web site for content, structure, and navigation through on-going user testing, the interpretation of analytical information from Google Analytics, user surveys, and other research methods. Continuous updates and enhancements will be implemented as resources are available.
- c. The College will incorporate streaming media into the web site for the purposes of enhancing services, marketing programs and initiatives of the College, and delivering instructional content.

- d. The College will research Web 2.0 functionality such as social networking and collaboration for incorporation into the College website as needed.
- e. The College will evaluate the need for the addition of a campus portal; product solutions from existing vendors (Datatel, Blackboard community system) and other suppliers will be considered for implementation.
- f. The College will continue to expand the use of the i-web, the College's intranet web, as a resource for faculty and staff in the delivery of College services as well as the source of communications and information regarding current events, campus policy and procedures, and College-wide committees.
- g. In anticipation of the implementation of future web-based technologies to deliver services and improved content currency on the website, the College will investigate and evaluate a new content management system to replace the current system.

V. Operational and Workflow Efficiencies

The College is committed to the use of Colleague-Datatel for its Student Information System. The Datatel will continue to allow for efficiencies in records management, student tracking, finance, human resources, payroll, scheduling, and assessment. The College will support the user community with product upgrades and services that will optimize system potential. The direction for the next five years is to provide staff much needed resources in order to increase productivity which in the long run will maximize College resources. In addition, the College will look to Datatel's Strategic Academic Enterprise (SAE) initiative as a guiding blueprint for future system solutions.

- a. Automation of workflows and reporting technology including regulatory reporting, data entry, operational reporting, outcomes reporting and database interfaces will be analyzed and adopted as needed.
- b. Through migration to SQL environment, direct access to online transactions and data will be provided for all constituencies
- c. Datatel products and partners will be researched, analyzed, and implemented as needed. Datatel systems and product suites to be investigated and researched over the next five years include: Strategic Academic Enterprise (SAE), Portal interface, UIWeb, Retention management system, iStrategy suite, X25 space analytics system, Colleague Studio, Datatel Vault Service, Software-as-Service (SaaS), Business Objects, document imaging management/database, and Active Admissions. (See appendix C for Datatel's Strategic Academic Enterprise white paper.)
- d. The TAG leadership will refine the project management process and responsibilities.
- e. An emphasis the improvement of the skill set of active users of Datatel and other networked systems will occur through ongoing training.
- f. In the interest of cost savings and efficiencies, there will be less reliance on custom programming and a greater reliance on existing system functionality.

VI. Infrastructure and Access

All College operations including instruction, resource management, human resources, and communications depends on a reliable network infrastructure. Because access to technology by College employees is essential to support productivity, provision of computer and peripheral resources for faculty, staff, computer labs, and classrooms will be maintained. Sufficient resources will be expended on network bandwidth, network switches, computer lab and classroom equipment, and other required hardware.

- a. The College is committed to working with the Carroll County Public Network (CCPN) and the University of Maryland Academic Telecommunications System (UMATS) network to meet bandwidth demand and to cooperate with other county institutions.

VII. Security

To protect the College's significant investments in technology, the College will implement a series of information and systems security best practices. The College will comply with security law, regulations, and security and financial audit recommendations such as FERPA (Family Educational Rights and Privacy Act) and PCI (Payment Card Industry). The sensitive nature of student and employee records dictates that the College provides effective security and privacy measures. In addition, the College will implement business continuity systems in the event of system failures or disasters.

- a. Current technology to protect campus systems and data will continuously be evaluated and implemented such as anti-virus, anti-spam, firewall, and data encryption. Compliance scans and risk assessment processes will be instituted on a regular basis to identify weaknesses.
- b. Virtualization of storage and servers will be analyzed and implemented as needed.
- c. The College will provide IT support for the College's crisis management policies and procedures including emergency communications systems, cell phone networking, e-notification, radio communications with emergency agencies, incidence response, and video surveillance.
- d. The College will maintain and expand as needed a secondary data center at the designated remote location (New Windsor – Carroll County Public Library headquarters) for disaster recovery/business continuity.

VIII. Outcomes

In order to gauge the effectiveness of all College operations and, most importantly, student learning, the College is committed to the gathering and analysis of assessment and outcomes data. Using the existing student information system, Datatel, as well as other analytical tools, the College will collect and respond to data so as to improve instruction and operations, to satisfy external accreditation agencies, and to meet higher education standards.

- a. The College will maximize the data retrievable from the Datatel system through an alignment with and implementation of the tool set in the forthcoming Datatel Strategic Academic Enterprise.
- b. The College will use analytical tools such as iStrategy, X25, Datatel ODS (Operational Data Stores), and Crystal Reports to organize, access, collect, and disseminate outcomes data.
- c. Learning Outcomes Systems (e.g. Blackboard Outcomes system) will be analyzed and implemented as needed.
- d. Accreditation and performance management systems will be analyzed and implemented as needed.

Information and Learning Technology Administration

Technology committee structure

Ongoing technology planning is developed through departmental plans as well as through an annual process where technology purchases and projects are prioritized through the Technology Advisory Group. Expenditure of capital and year-end technology dollars are balanced against the technology needs within and across each functional area of the College.

Monitoring of and planning for technology at the College is handled primarily through a number of committees including the:

- **Technology Advisory Group (TAG)** – a subcommittee of the Planning Advisory Council, made up of representatives from each of the major constituencies of the College. Since members of this planning group represent all areas of the College including academic affairs, faculty, library, continuing education, and administration, the TAG serves as the principal mechanism for technology planning and budgetary expenditures at the College.
- **Datatel Committee** – consists of representatives from all areas of the College associated with student information, enterprise resource management and administrative services.
- **Web Standards Committee** – advisory committee, comprised of representatives from marketing, publications, faculty, continuing education and library which examines the design and effectiveness of the College's websites
- **Distance learning/Instructional Technology Committee** – consists of representatives from faculty, continuing education, library and distance learning and IT; works to assess and plan distance learning technologies including the Blackboard Learning System, Blackboard-related technology, and interactive video
- **Photo ID / Smartcard Committee** – consists of representatives from various areas who deal with and are impacted by the eventual planned move to photo IDs or smartcards for students and staff.
- **Network/Lab Technician Support Committee** – consists of those technical support personnel who monitor, support, and upgrade computer labs and network infrastructure.
- **IT Security Committee** – Team consists of representatives from various areas of the College including Risk Management, Information Technology, Accounting, Continuing Education, Human Resources, Institutional Research, and Academic Affairs. The committee is responsible for assessing information technology security needs, raise awareness, and propose solutions.
- **TAG Leadership** –In order to oversee the work of these various committees, a Technology Leadership team has been created consisting of the Director of Library, Media, and Distance Learning, Director of Information Technology, Director of Network and Technology Services, Director of Fiscal Affairs, and Director of Publications and Communications Design. The TAG leadership team is charged with developing the time frame for technology planning, and capital and operating budget recommendations.

Technology Planning Process

College planning and operations are guided by long-range institutional goals, a five-year institutional plan (*Compass: Charting the Course to 2010*), shorter-range strategic initiatives, and findings from on-going assessment activities. The college's near-term goals or strategic initiatives are announced by the president in June, following endorsement by the Board of Trustees. These presidential initiatives become the framework for the College's rolling two-year Strategic Plan. The initiatives are used to guide area, office, and employee goal setting in the coming year and to develop the operating budget for the following year. While the specific initiatives in the Strategic Plan are reviewed and updated annually to keep them current and focused, there is substantial continuity from year to year. The college's current five-year *Compass: Charting the Course to 2010*, includes overarching initiatives in student achievement, instructional programs, facilities enhancement, technology, fundraising, and assessment.

The initiative in *Compass* relating to technology reads "make optimal use of technology to promote student learning and increase the efficiency and effectiveness of college operations." Technology has received priority placement in the president's two-year Strategic Plans, most recently in the FY2007-FY2008, FY2008-FY2009, and FY2010-2011 plans. This emphasis led to significant changes in the College's technology planning process. The FY2008-FY2009 Strategic Plan specifically called for development of this 2009-2013 Technology Master Plan.

The Technology Leadership team brings technology initiatives and funding recommendations to the college's Planning Advisory Council (PAC) twice a year. At the April PAC meeting, recommendations for end-of-year and capital budget expenditures for technology are presented. In the fall, technology funding requests are presented during development of the following fiscal year's operating budget. This acknowledges that technology initiatives and projects often include staffing and training needs as well as software and equipment. These bi-annual requests are guided by the goals of the five-year Technology Master Plan, the presidential initiatives in the college's current Strategic Plan, the prioritized list of technology projects developed by the Technology Advisory Group, and budget parameters provided by the Executive Team and approved by the President.

Technology Projects

The technology initiatives and projects growing out of this plan are organized based on the above mentioned strategic objectives and committee structure. Within each of these cross departmental technology-related areas, specific projects have been identified and prioritized. Staffing and funding for each project have also been identified.

Technology planning is a dynamic process. In order to respond to instructional and operational needs on an ongoing basis, the TAG Leadership committee has populated a Quickbase database of specific projects, initiatives, and staffing. The web-based database includes project descriptions by year, costs, staffing needs organized by broad operational areas. This Quickbase database is the primary working tool that will be used to organize and prioritize technology projects. A snapshot of the database appears in the appendix with the caveat that the projects, costs, etc. are modified as priorities are reworked. This document has outlined strategic technology initiatives. Specific data on each project are available through the Quickbase database.

Technology Budget

The College's utilizes an ongoing collaborative information process to identify its current and future technology needs which consists of multiple areas of input: the Technology Advisory Group leadership team (TAG Leadership), Technology Advisory Group (TAG), Planning Advisory Council (PAC) and the Executive Team. The budget process begins with a comprehensive list of needs created by TAG based on an estimated budget provided by the Executive Team, which for future years is estimated at \$1M annually. The projects, equipment, and initiatives are then evaluated and prioritized by TAG based on these needs as they pertain to respective areas of each TAG representative. This prioritized project list, kept in Quickbase, is reviewed, and broken down into separate categories, A and B, which identify a given project as a current year priority (A) or one that could be postponed (B). After the list is established by TAG, the TAG Leadership reviews the A list of projects in order to balance these projects within the identified budget. When the list of technology priorities (A) and budget is in balance, TAG Leadership takes it back to the TAG for additional input and approvals. After TAG formally approves the list, the recommendations are then shared with the Executive Team for additional input and direction, which may lead to further modification of priorities, based on the Executive Team's recommendations. The next step is to inform the Planning Advisory Council of the TAG recommendation for the subsequent year, which takes place at its April meeting. After endorsement by the Planning Advisory Council, the technology recommendations are forwarded to the President for her approval.

Funding for technology initiatives come primarily from two areas: Technology funds provided by the Carroll County Government and College operating budget dollars. Carroll County Government funding is as follows:

Fiscal Year 2010	\$365,200
Fiscal Year 2011	\$376,200
Fiscal Year 2012	\$387,500
Fiscal Year 2013	\$400,000 (estimated)
Fiscal Year 2014	\$400,000 (estimated)
Fiscal Year 2015	\$400,000 (estimated)

An additional source for technology funding is the College Foundation, which has pledged an annual amount of \$100,000 for fiscal years 2010 through 2011. The remainder of technology funding will likely be absorbed by the operating budget, unless the College can obtain other means of funding.

It should be noted that future costs for technology purchases, such as maintenance for software, are absorbed by the operating budget and are not recognized as a commitment to future TAG budgets.

Ultimately, the College goal is to provide institutional resources needed to maximize its potential and to forge ahead as technology evolves. The TAG budget process provides a means to replenish instructional hardware, such a personal computers, on an estimated five year cycle, while allowing the College to enhance its operations. As noted above, some specific technology areas of interest include software products such as Operational Data Stores (ODS), iStrategy, and X25. It is believed that these products will further enhance the College's abilities to greater define outcomes and assessments due to the improvement of institutional data mining.

Technology Training Plan

It is essential that technology training be aligned with this Technology Master Plan. With the foreseeable upgrades to a variety of technology related projects (e.g. Datatel, Blackboard, Microsoft) as outlined in this plan, it is essential that staff receive training in order to work efficiently and effectively. To that end, an inventory of technology training needs by department was performed in Fall 2007. Each department outlined the specific training needs of each employee with regard to software or hardware systems. This inventory was then entered into a Quickbase database. Approximate costs for the training were also recorded. This information will be incorporated into each departmental operating budget. In the cases of interdepartmental training needs, additional operating funds will be requested through the Planning Advisory Council budget process.

Appendix A

Technology Committee Membership *(DLU: October 2009)*

Technology Advisory Group

Alan Bogage - chair
 Bryan Costin
 Dick Crook
 Patti Davis
 Matt Day
 Rick Gould
 Stevie Krumrine
 Kathy Menasche
 John Polley
 Laurie Shields
 Myung Schindehette
 Pete Comings
 Janet Nickels
 Dawn Davis
 Scott Gore
 Vincent Leisey
 Tim League
 Kathy Costin – secretary

Security Committee

Dick Crook
 Dawn Davis
 Patti Davis
 Rick Gould
 Joel Hoskowitz
 Stevie Krumrine – chair
 Barbie Lim
 Bill Lovett
 Jean Marriott
 Nicole Nail
 Dena Ruby

Datatel Committee

Pete Comings
 Janenne Corcoran
 Bryan Costin
 Dawn Davis
 Jesse Davis
 Dick Crook
 Rick Gould
 Patti Davis *(as needed)*
 Tim League – chair
 Bridget Leimbach
 Michael Kiphart
 Sally Long
 Nicole Myers
 Nicole Nail
 Janet Nickels
 Dena Ruby
 Laurie Shields
 Harry Smith
 Caralee Pruitt
 Kate Demarest
 Judy Coen/Steve Geppi
(rotating)

Photo ID / Smartcard Committee

Alan Bogage
 Rick Gould
 Joel Hoskowitz – chair
 Janet Nickels
 Herb Politano
 Laurie Shields

Web Standards Committee

Peter Anania
 Susan Biro
 Alan Bogage
 Robert Brown
 Cheryl Campitelli
 Bryan Costin
 Dick Crook
 Mary Ann Davis
 Patti Davis
 Rick Gould
 Barbara Gregory
 Stevie Krumrine
 Vincent Leisey – chair
 Sally Long
 Kathy Menasche
 Swagata Pramanik
 William Schaefer
 Diane Yerkey

Network/Lab Technician Support Committee

Dick Crook
 Matt Day
 Patti Davis
 Shawn Frey
 Mike Freyman
 Steve Pipes
 John Polley – chair
 Jim Reynolds
 Kiran Thapa
 Brad Stover

Distance Learning / Instructional Technology Committee

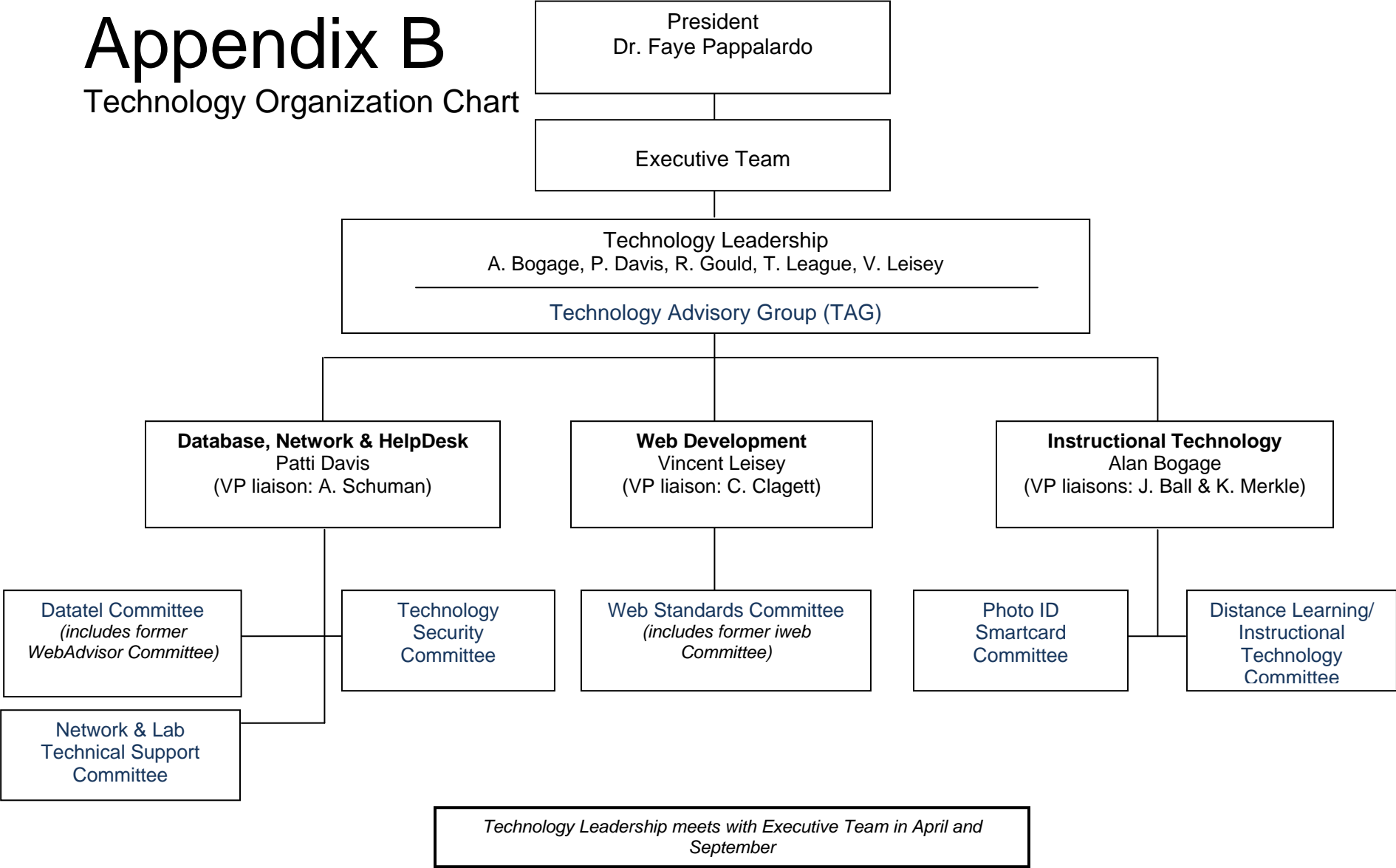
Susan Biro – chair
 Alan Bogage
 Maria Burness
 Judy Coen/Steve Geppi
(rotating)
 Pete Comings
 Janenne Corcoran
 Bryan Costin
 Dick Crook
 Jesse Davis
 Patti Davis
 Matt Day
 Kate Demarest
 Helen Jones
 Mary Kemp
 Jean Marriott
 Jackie Moore
 Steve Pipes
 Sue DiFonzo
 Laurie Shields

Technology Leadership

Alan Bogage
 Patti Davis
 Tim League

Appendix B

Technology Organization Chart



Appendix C

Datatel Solution Portfolio Roadmap

ROADMAP FOR DATATEL'S STRATEGIC ACADEMIC ENTERPRISE		
2007-2008	2009	2010 and Beyond
<ul style="list-style-type: none"> • Colleague Advancement • Donor Prospect Mining • Advancement Dashboards • Alumni Membership Management 	<ul style="list-style-type: none"> • ActiveAdmissions 2.1.5 & 2.1.6 • ActiveAlumni 2.1.5 & 2.1.6 • Matching Gift Policies 	<ul style="list-style-type: none"> • ActiveAdmissions • CRM Recruiter • Parents' Portal • ActiveAlumni • Workforce Development
<ul style="list-style-type: none"> • ActiveCampus Portal 	<ul style="list-style-type: none"> • Gradebook 	<ul style="list-style-type: none"> • Virtual & Mediated Learning Support • Student Assessment Tools
<ul style="list-style-type: none"> • UI Web 3.0 • WebAdvisor Procurement 	<ul style="list-style-type: none"> • Colleague Silverlight • Colleague Studio • Success Dashboards: Finance & HR • WebAdvisor Benefit Enrollment 	<ul style="list-style-type: none"> • Position Management • WebAdvisor for Budget Officers
<ul style="list-style-type: none"> • Retention Alert • Retention Analytics • WebAdvisor Payment Plans • COD Automation 	<ul style="list-style-type: none"> • Student Affairs • Success Dashboard: Financial Aid 	<ul style="list-style-type: none"> • Enrollment Modeling • Residence Life • Admitted & Accepted Students' Portal • WebAdvisor Student Financials
<ul style="list-style-type: none"> • SEM Data Warehouse 	<ul style="list-style-type: none"> • Data Warehouse & Analytics 	<ul style="list-style-type: none"> • Predictive Forecasting & Analytics
<ul style="list-style-type: none"> • Web Services 	<ul style="list-style-type: none"> • Data Warehouse & Analytics 	<ul style="list-style-type: none"> • Services Oriented Architecture (SOA) • Software as a Service (SaaS) • SharePoint Content Management System (CMS)



Appendix D

Technology Master Plan: Quickbase Project List

Capital Cost by Strategic Technology Goal						
Alignment: Fiscal Year Alignment: Strategic Technology Goal	<u>FY2011</u> Alignment: Capital Budget	<u>FY2012</u> Alignment: Capital Budget	<u>FY2013</u> Alignment: Capital Budget	<u>FY2014</u> Alignment: Capital Budget	<u>FY2015</u> Alignment: Capital Budget	TOTALS Alignment: Capital Budget
<u>Distance Learning</u>	\$0	\$0	\$0	\$0	\$0	\$0
<u>Infrastructure and Access</u>	\$75,000	\$85,000	\$100,000	\$50,000	\$50,000	\$360,000
<u>Instructional and Learning Technology</u>	\$334,123	\$300,000	\$400,000	\$400,000	\$400,000	\$1,834,123
<u>Library / Media</u>	\$14,000	\$0	\$0	\$0	\$0	\$14,000
<u>Operational and Workflow Efficiencies</u>	\$335,400	\$185,000	\$127,500	\$365,000	\$259,000	\$1,271,900
<u>Outcomes</u>	\$0	\$0	\$175,000	\$150,000	\$216,000	\$541,000
<u>Security</u>	\$65,000	\$70,000	\$100,000	\$100,000	\$75,000	\$410,000
<u>Web Development</u>	\$25,000	\$100,000	\$50,000	\$50,000	\$0	\$225,000
TOTALS	\$848,523	\$740,000	\$952,500	\$1,115,000	\$1,000,000	\$4,656,023

Master Plan Details			
	Project Name	Alignment: College Department	Alignment: Capital Budget
FY2011 - Infrastructure and Access			2 Projects
	Storage for SAN	All Academic Affairs	\$40,000
	Network Switches - Replace Network Switches at End of Life	All Academic Affairs	\$35,000
TOT			\$75,000
FY2011 - Instructional and Learning Technology			2 Projects
	TAG Priorities - FY2011 Lab Refresh	All Academic Affairs	\$200,000
	TAG Priorities - FY2011 excludes Lab Refresh	All Academic Affairs	\$134,123
TOT			\$334,123
FY2011 - Library / Media			1 Project
	Integrated Library System (ILS)	Library	\$14,000
TOT			\$14,000
FY2011 - Operational and Workflow Efficiencies			17 Projects
	Reserve for additional SOWs relating to Reporting, targeted consulting and Datatel Training for FY2011	Registrar	\$131,200
	Document Imaging System integrated with Datatel using ImageNow	All Student Affairs Departments	\$40,000
	Microsoft SharePoint for Document Management (Multi-Year Project)	All Academic Affairs	\$40,000
	Database - Communications Management	All Database Tech Users	\$20,000
	Database - Project Advisor - Project Coordination	All Database Tech Users	\$15,200
	Database - Admissions upload using ELF - Technical Consulting (Online Application)	All Database Tech Users	\$10,000

	Database - Reserve for Fiscal Affairs Targeted Consulting	All Database Tech Users	\$8,000
	Database - Reserve for Advising Targeted Consulting	All Database Tech Users	\$8,000
	Database - Reserve for HR/Payroll Targeted Consulting	All Database Tech Users	\$8,000
	Database - Reserve for IT Targeted Consulting	All Database Tech Users	\$8,000
	Database - Reserve for Continuing Education and Training Targeted Consulting	All Database Tech Users	\$8,000
	Database - Reserve for Admissions Targeted Consulting	All Database Tech Users	\$8,000
	Database - Reserve for Registration and Records Targeted Consulting	All Database Tech Users	\$8,000
	Database - Reserve for Financial Aid Targeted Consulting	All Database Tech Users	\$8,000
	Streamline CET Operations; Part 1 - Eliminate Administrative Sections for Billing (CET); Part II - Create grade update queries	CET	\$5,000
	CET Class Admin Database(s) - Enhancements	CET	\$5,000
	Support for Special Events (Childcare Day, KIDS@Carroll) (CET)	CET	\$5,000
TOT			\$335,400
FY2011 - Security			2 Projects
	Continuity and Disaster Recovery – Continue Infrastructure build out w/Hardware/Software/Phones for BC/DR	All Academic Affairs	\$40,000
	IT Security Initiatives - Reserve for needs to be identified by the Security Committee	Administration	\$25,000
TOT			\$65,000
FY2011 - Web Development			1 Project
	Reserve for Web Technology projects (to be identified by the Web Standards Committee)	Publications	\$25,000
TOT			\$25,000

	Project Name	Alignment: College Department	Alignment: Capital Budget
FY2012 - Instructional and Learning Technology		2 Projects	
	TAG Priorities - FY2012 Lab Refresh	All Academic Affairs	\$200,000
	TAG Priorities - FY2012 (placeholder) excludes Lab Refresh	All Academic Affairs	\$100,000
TOT			\$300,000
FY2012 - Web Development		2 Projects	
	Content Management System Upgrade (Ektron CMS 400.NET) Web Development Work Team	Publications	\$75,000
	Reserve for Web Technologies	Publications	\$25,000
TOT			\$100,000
FY2012 - Operational and Workflow Efficiencies		8 Projects	
	Reserve to purchase custom software from outside developers to fulfill user requests	All Student Affairs Departments	\$50,000
	Document Imaging System - from the Datatel partner; fully integrated with the Datatel system (Year 2 of 3 years)	Registrar	\$45,000
	Datatel ActiveCampus Portal - requires Datatel Consulting	Registrar	\$35,000
	WebAdvisor eAdvising workflows and - eAdvising Process Optimization Services - Part of the suite of e-Advising services, these services include: 1) e-Advising Roll-out Training for Advisors and Students (Train the Trainer), enabling clients to develop a strategy then execute the rollout of e-Advising to end users, and; 2) Consulting Services for E-Advising (Required for Datatel security reasons)	Admissions	\$32,500
	Photo ID System - - FOR PHOTO ID ONLY	Registrar	\$10,000
	Datatel Student Transfer Plans (requires custom programming); cost estimated based on outside contractor (associated with Kris Dewitt) (Backlog Project)	Admissions	\$5,000

Project Name	Alignment: College Department	Alignment: Capital Budget
Datatel Assignment Contracts Module (HR System)	HR	\$5,000
Track conversion rates for concurrent students to full time, degree seeking status	Admissions	\$2,500
TOT		\$185,000
FY2012 - Infrastructure and Access		2 Projects
Single Sign-On - Phase 3 of 3; Implementation	IT	\$50,000
Network Switches - Replace Network Switches for EOL - TAG	All Academic Affairs	\$35,000
TOT		\$85,000
FY2012 - Security		3 Projects
Reserve for IT Security Initiatives	Administration	\$25,000
Continuity and Disaster Recovery - Hardware and Software for BC/DR (MY)	All Academic Affairs	\$25,000
Database Security - Database Intrusion Detection and Prevention / Security Software	IT	\$20,000
TOT		\$70,000
FY2013 - Instructional and Learning Technology		2 Projects
TAG Priorities - Lab Refresh	All Academic Affairs	\$300,000
TAG Priorities - Reserve for TAG Priorities excludes Lab Refresh	All Academic Affairs	\$100,000
TOT		\$400,000
FY2013 - Web Development		1 Project
Reserve for Web Technologies	Publications	\$50,000
TOT		\$50,000
FY2013 - Operational and Workflow Efficiencies		2 Projects
Database User Requests - Blanket allocation per year to purchase custom software from outside developers to fulfill requests for User Services	All Student Affairs Departments	\$77,500

	Project Name	Alignment: College Department	Alignment: Capital Budget
	Document Imaging System - from the Datatel partner; fully integrated with the Datatel system (Year 3 of 3)	Registrar	\$50,000
TOT			\$127,500
FY2013 - Infrastructure and Access			1 Project
	Reserve for Network Infrastructure	All Academic Affairs	\$100,000
TOT			\$100,000
FY2013 - Security			2 Projects
	Reserve for IT Security Initiatives	Administration	\$50,000
	Continuity and Disaster Recovery - Hardware and Software for BC/DR (MY)	All Academic Affairs	\$50,000
TOT			\$100,000
FY2013 - Outcomes			1 Project
	iStrategy for Student Analytics (requires DBA for IR/LOA) (Implementation work will require a 2-year effort)	Registrar	\$175,000
TOT			\$175,000
FY2014 - Instructional and Learning Technology			2 Projects
	TAG Priorities - Lab Refresh	All Academic Affairs	\$300,000
	TAG Priorities - Reserve for TAG Priorities excludes Lab Refresh	All Academic Affairs	\$100,000
TOT			\$400,000
FY2014 - Web Development			1 Project
	Reserve for Web Technologies	Publications	\$50,000
TOT			\$50,000
FY2014 - Operational and Workflow Efficiencies			9 Projects

	Project Name	Alignment: College Department	Alignment: Capital Budget
	Database User Requests - Blanket allocation per year to purchase custom software from outside developers to fulfill requests for User Services	All Student Affairs Departments	\$100,000
	Database User Requests - Blanket allocation per year to purchase custom software from outside developers to fulfill requests for User Services	All Student Affairs Departments	\$65,000
	Datatel Migration to SQL for Operations - Datatel Server Porting Fee - Database Support Work Team	Registrar	\$60,000
	Datatel Migration to SQL for Operations - Purchase 2 Dell Servers for Datatel SQL Database Server (includes VMWare license)	Registrar	\$60,000
	Database - Datatel Migration to SQL for Operations - Outside Assistance	IT	\$50,000
	Datatel Migration to SQL for Operations - Purchase Datatel Services for migration to SQL for Operations	Registrar	\$15,690
	Datatel Migration to SQL for Operations - Purchase Dell Server for Datatel Application Server (includes VMWare license)	Registrar	\$10,000
	Purchase Microsoft SQL Server license for Operations (2 processor license)	Registrar	\$3,450
	Datatel Migration to SQL for Operations - Purchase Microsoft Windows Server licenses (2 processor)	Registrar	\$860
TOT			\$365,000
FY2014 - Infrastructure and Access			1 Project
	Reserve for Network Infrastructure	All Academic Affairs	\$50,000
TOT			\$50,000
FY2014 - Security			2 Projects
	Reserve for IT Security Initiatives	Administration	\$50,000
	Continuity and Disaster Recovery - Hardware and Software for BC/DR (MY)	All Academic Affairs	\$50,000
TOT			\$100,000
FY2014 - Outcomes			2 Projects

Project Name	Alignment: College Department	Alignment: Capital Budget
iStrategy for Financial Analytics; purchase includes 18 Days of Services for \$36,000	Fiscal Affairs	\$75,000
iStrategy for Financial Aid Analytics; purchase includes 18 days of services for \$36K	Financial Aid	\$75,000
TOT		\$150,000
FY2015 - Instructional and Learning Technology		2 Projects
TAG Priorities - Lab Refresh	All Academic Affairs	\$300,000
TAG Priorities - Reserve for TAG Priorities excludes Lab Refresh	All Academic Affairs	\$100,000
TOT		\$400,000
FY2015 - Operational and Workflow Efficiencies		5 Projects
Database - Datatel ActiveAdmissions (not entire website design/development)	All Academic Affairs	\$150,000
Database User Requests - Blanket allocation per year to purchase custom software from outside developers to fulfill requests for User Services	All Student Affairs Departments	\$100,000
Ability to track retention rates, GPA, for various populations, i.e. probation students, First Year Success Students, Hill Scholars in comparison to population at large	Admissions	\$5,000
WebAdvisor Maintenance Request (Requires Datatel Fixed Assets System) (from Tech Plan FY2006-09)	Facilities Mgmt	\$2,500
Datatel Migration to SQL for Operations - Purchase Backup System license	Registrar	\$1,500
TOT		\$259,000
FY2015 - Infrastructure and Access		1 Project
Reserve for Network Infrastructure	All Academic Affairs	\$50,000
TOT		\$50,000
FY2015 - Security		4 Projects
Reserve for IT Security Initiatives	Administration	\$25,000

	Project Name	Alignment: College Department	Alignment: Capital Budget
	Continuity and Disaster Recovery - Hardware and Software for BC/DR (MY)	All Academic Affairs	\$25,000
	Detection - Automatic audit trail (logging) of database access and changes; full implementation requires Datatel SQL	IT	\$20,000
	Datatel Security - FormPortArchive for auto-archiving reports	All Academic Affairs	\$5,000
TOT			\$75,000
FY2015 - Outcomes			2 Projects
	Blackboard Outcomes System (or equivalent)	Library	\$150,000
	iStrategy for HR Analytics; purchase includes 18 Days of Services for \$36,000	HR	\$66,000
TOT			\$216,000
TOT	FY2011 – FY2015		\$4,656,023