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3	**Major Priority One: Secure the reaffirmation of the College's accreditation with an emphasis on improving student completion**										
4	Affordability and student debt reduction initiatives	A new student loan application and education process was installed in July 2011. Each student must take and pass a financial literacy module before being allowed to apply for a student loan. Then the new process requires the College financial aid advisors to review the applications and approve or deny them. If denied district financial aid must review the application. Special thorough review is done for student s above the maximum borrowing limit, which is a function of what class they are in. Students may be denied student loans by the VP of Administrative Services if he/she believes the student will not be able to repay the loan.	#3 - Optimize access	Dr. Pierce	Michele Bowles	Being executed at this time - except student loan denial has been suspended in 2012-13 until all other federal financial issues have been resolved.	Project has been completed and is in implementation.				
5	Continued Development of the Academic Success Centers	The Academic Success Centers (ASC) are in their third year of operation and benchmark practices have been established, adopted and piloted. The ASC staff, district leadership, ASC Council and campus deans now need to explicitly define optimal staffing patterns and measure them against student success outcomes and available resources.	#1 - Prepare students for distinctive success	Dr. Bilsky as Lead, with Campus Presidents	Ciez-volz, Members of ASC academic and policy team, Campus Presidents	In development and being executed	Review of staffing plans, reallocation of budgets, C-V is scheduled to meet with CPs for update on 2/5 and with full Cabinet to discuss meetings and feedback from ASC advisory groups.				

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6	Elevated college readiness collaboration with school districts	The objective is to increase the number and percentage of high school graduates who are "college-ready" upon admission as freshmen. College-ready students have a much greater chance of successfully completing a degree. Collaborating with the public schools on use and integration of the Common Core Standards and their relationship to the P.E.R.T. will help decrease the need for remediation.	#3 - Optimize access	Dr. Bilsky	Ciez-Volz, Yurko, Mousa, Brazzeal, Burton, Murr (ret.10/12)	Being executed	Mousa employed on new p/t contract (Fall 2012) to serve as liaison with school district on Common Core Standards. Has met with new Duval supt. Staff; and follow-up meeting to plan joint professional development is scheduled. Dual Enrollment Articulation Agreement was updated and approve.	to be completed in June 2013			
7	Collaborative, forward-looking student learning outcomes initiative	HB 7135 creates a new schema statewide for general education requirements for an associate degree. The purpose of this project is to prepare for the College for the implementation phase of the proposed legislation currently slated to be phased in fall 2014. One of the hallmarks of the newly revised general education courses will be enhanced student learning outcomes and assessments of these outcomes.	#1 - Prepare students for distinctive success	Dr. Bilsky as lead, with all Campus Presidents and Division Heads	All State College AVP's	Ongoing review, development, updating, and execution	Two collegewide faculty meetings have been facilitated to focus on review and input of current Gen. Ed. curriculum and SLO's in light of legislative mandate revising Gen. Ed. (HB 7135); In addition, faculty have been provided with copy of proposed statewide Gen. Ed. Core and surveyed for feedback for transmission to FLDOE in January 2013.				

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8	**Improved first year student experience and related student success improvements**	As a result of student engagement data as measured in the Survey of Entering Student Engagement and the Community College Survey of Student Engagement, the College embarked on a long-term initiative to improve the academic and social integration of new students into the institution and through the student's first year of enrollment.	#1 - Prepare students for distinctive success and #4 - Extraordinarily positive experience	Dr. Pierce	Dr. Kim Hardy, campus achievement leaders, student deans	In Development	Phase One of FYE is in the testing phase, with the first round of feedback being completed by Tempest. IT has been working on getting the enrollment tracker segment working with the FYE site. They are currently testing it with actual students to make sure all the flags are working and displaying properly. The first draft of a First Year Experience Guidebook for Phase II has been created and is currently under committee review. Final drafts of the First Year Experience Guidebook and campus group orientation curriculum are expected by the end of				
9	**Innovative Quality Enhancement Plan to increase student completion of degrees and certificates**	As part of the SACSCOC reaffirmation process, the College is required to submit a Quality Enhancement Plan to improve student learning and/or the student learning environment.	#1 - Prepare students for distinctive success	Dr. Bilsky as Lead, with Campus Presidents	Two related teams. First team is the QEP Plan Development Team, co-chaired by Bilsky, Crosby and Browning. The Institutional Level Planning Team includes Darby, Kooi, Pierce, Bilsky, Lott and Crosby.	In Development	The QEP Plan Development Team has developed a draft focus statement, goals, initiatives and student learning outcomes. Another team at the College has been meeting to identify performance indicators and targets for student retention, success and completion.				

| 10 | **Major Priority Two: Complete the initial phase of development of the state college** |

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11	**New high-value, career-oriented bachelor's degrees**	Address local and regional unmet educational and workforce needs for students and employers by providing and broadening access to proposed new, relevant baccalaureate degrees in logistics, financial services, human services and aviation and aerospace technologies.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Bilsky as Lead, with Campus Presidents	Bilsky, Simpson, Collins	On hold	In collaboration/agreement with FLDOE, FSCJ has put the development of new baccalaureates on hold while we are reviewing the curriculum, and implementation procedures for all programs. New AVP Baccalaureate programs hired, Nov. 2012. Logistics degree has been reviewed by Division and feedback received for revisions. Will be resubmitted for SBE approval in Summer/Early Fall Potentially will be rolled out as FSCJ's $10,000 degree.". Monitoring potential future development of Aviation-related degree as part of statewide consortium. Human Services degree was approved by SBE in Fall 2012, but curriculum is being reviewed prior to submission of prospectus for SACSCOC approval.				
12	**New high-value, career-oriented associate degrees**	Address local and regional unmet educational and workforce needs for students and employers by providing and broadening access to proposed new, relevant associate of science degrees, such Environmental Science.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Bilsky as Lead, with Campus Presidents	Terry Sawma, Neal Henning, Wendy Norfleet, Linda Austin, and Jim Simpson	Development and Execution	New associate degree programs are in the development and execution phase. For example, in January 2013, the College received SACSCOC approval to offer the AS Cardiopulmonary Tech program.				

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13	**Florida Coast Career Tech (and related high-value career certificates)**	Develop and/or update existing career certificates that provide low-cost, short-term, high-quality training that give completers the greatest chance to be placed in high-paying careers.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Mann as Lead, with Campus Presidents	Martin Smith, James Renninger, Terry Sawma, Linda Austin, Melanie Ferren, Tiffany Hunter, Sheldon Reed, Rick Lewis	Development and Execution	Student enrollment development system has been developed and is being implemented. Student job placement model has been developed which will ultimately drive the definition of "high-value career" certificates. Budget cuts have made the development of an all inclusive computer based system unrealistic in the short term. As a result, alternative methodologies are being developed and a less sophisticated model is being implemented. The implementation of program will ultimately drive all aspects of FCCT.				

Major Priorities Responses 3.5.12

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14	**Strategic communications planning and execution with converged approach**	Enhance the image and reputation of the college internally and externally to strengthen the institution's ability to achieve its mission and goals.	#3 - Optimize access and #5 - Contribute to economic development	Dr. Pierce	TBD	In Development	With the transition of leadership which has occurred and which will occur again in the near future, it is imperative that the college enhance its public relations program to measure the current status of its reputation, open strong two-way lines of communication with key audiences, and implement other strategies to enhance the College's connection with constituents and stakeholders. Interim President Holcombe will convene a task force including the AVP of Marketing and Communications, the Executive Director of the Foundation, the Vice President of Legislative Affairs and others as appropriate to conduct research and to execute appropriate responses. Communication regarding the presidential search will be particularly important. The research to be conducted will include the implementation of the College's higher education survey, which is scheduled for 2013 on its normal 2-year cycle.		to be completed in June 2013		
15	**Progress report to the community (upon the completion at state college year three)**	Enhance the image and reputation of the college internally and externally to strengthen the institution's ability to achieve its mission and goals.	#3 - Optimize access and #5 - Contribute to economic development	Dr. Pierce	TBD	On hold	The strategic value of this project will be considered in the development of the communications plan referenced above.				

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16	**Implementation of Service Excellence program**	The purpose of Service Excellence is to explicitly define the College's expectations for service excellence, align organizational infrastructure to those expectations, and begin a practice of measurement and improvement toward the standard. As an initiative, service excellence emerges from the 2008 Student Success Strategic Plan and ongoing evidence from SENSE and CCSSE as well as other ad hoc surveys that service standard improvements are of importance to the overall student experience.	#4 - Extraordinarily positive experience	Dr. Arab and Dr. Pierce as leads, with Campus Presidents	n/a	In development	This initiative has been temporarily delayed because of the institutional need to focus on accreditation priorities this year and as a cost savings measure for the current fiscal year.				
17	**Reconceptualize, design and implement a continuing program for job-imbedded learning, internal communication, and enhanced employment satisfaction for all college employees**	Improve employee skills, increase productivity, and create greater job satisfaction connected to college goals	All goals	Dr. Arab	n/a	Has been dropped due to other considerations	Has been dropped due to other considerations				

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18	**Improve financial aid operations**	The state audit of federal funds revealing the SAP appeal issue led to the October restructuring of financial aid under an newly reorganized Office of Student Succes. Because of the impact of the audit and a subsequent standard Federal Program Review, the improvement of financial aid operations became a priority of the College.	Goal #3 Optimize Access and Goal #4 Provide to students an extraordinarily positive experience in every engagement with the College.	Dr. Pierce	AVP of Enrollment Management Pete Biegel, associate directors of financial aid Angie Nickel and Michele Bowles, technology team staff and campus financial aid staff.	In Development and Execution	Fin. Aid department was reorganized under Student Services. A triage of issues was conducted & priorities identified: final development/implementation of revised SAP appeals process, training all relevant personnel; respond to and provide evidence of compliance with Federal program review; clarification of roles/process responsibilities of newly created financial aid positions; resolution of POS/registration compliance logic, implementation for Spring and resolution of Fall conflicts, implementation of award adjustments for Fall POS/registration conflicts; finalize response to state audit & adjustment of awards for two years of SAP appeals students; recruit new personnel; contracted with Evans Consulting Group to assist with program review response & conduct an analysis of procedures, processes, systems, staffing organization and levels with respect to operating a compliant, efficient Federal Title IV financial				
19	**Major Priority Three: Achieve the economic recovery and sustainability of the College**										

The following pages include additional information from the IT Department regarding the project: Information Technology System Upgrades and Other Efficiency Improvements.

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20	**Develop a 2013-2014 austerity budget with targeted high-ROI investments**	Develop budget for 2013-14 under austerity conditions of lower enrollment,flat tuition and state funding while providing for investment in growth programs and student services.	All goals	Mr. Bowers will facilitate discussion of Cabinet	Cabinet	In development and being executed	The budget for 2012-13 was amended and approved by the Board recognizing lower enrollment and austerity conditions.				
21	**Blue Wave Enterprise strategy**	this project is no longer active	#5 - Contribute to economic development	none	N/A	project not active	project not active				
22	**Alternative capitalization of facility projects**	Due to shortage or complete lack of PECO funds, the College must rely upon locally raised funds such as Capital Improvement Fee funds or donor contributed funds.	All goals	Mr. Bowers and FSCJ Foundation, Inc. Executive Director	Maggie Hightower	In Execution - Over $2 million of private funds have been raised and commitments for another $1 million. However, projects involving private funds have been put on hold. Other projects in the College have been funded by Cap Improvement fee funds in amount of $5 million.	Project is in full implementation				
23	**Information technology system upgrades and other efficiency improvements**	The Technology Department has formulated 19 Major Initiatives which align with the college goals, in order to fulfill the major priority of system upgrades and other efficiency improvements.	All goals	Dr. Rennie	Computing Infrastructure & Security Compliance (Ron Smith); Enterprise Applications (Chris Martin); CTO Office (Dennis Reiman); Technology Administration (Kelly Thomas); College Data Reporting (Theresa Lott)	Please see Sheet 2 "Tech Dept." for detailed status information for each initiative.	Please see Sheet 2 "Tech Dept." tab for detailed status information for each initiative.		to be completed in June 2013		

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24	**New processes for budget development and management**	project has not been defined	All goals	Mr. Bowers	N/A	project not active at this time	project not active at this time				
25	**Optimize operational compliance through elevated training, internal controls and accountability**	The project purpose is to lower the College's exposure to liability and sanction through the implementation of increased compliance driven initiatives. Specifically, OGC is developing 1) Elevated Training on specific topics: public records retention/mgt; mandatory reporting of child abuse; and developing a notification method for critical policy changes; 2) Internal Controls through the proposal of several APMs to clarify authorized signing of contracts, tracking of contracts and required review of contracts by OGC [APM's 02-0701, 02-0702, 02-0703], and 3) Increased Accountability through the development of a Collegewide Compliance Program highlighted on a new website, and proposing a program for a Compliance Officer. This priority will have a significant impact on the College. Compliance and Accountability cannot be effectively carried out without the full support of the executive leadership. These practices will promote a College culture of ethical compliance.	All goals	Jeanne M. Miller	Maureen Horkan with the support of: Chris Martin, Brandi Bleak, Debbie Cyphers, David Dial, Lynne Crosby, and OGC team.	In development and Execution. The ultimate progress of this initiative depends on funding resources to support a compliance structure and program.	1). Increased Training: Initial Legal Update on public records provided by OGC and incorporated into Onboarding, and future employee notifications being set up by IT (Dial) Presentations for Public Records being developed as records management policies are clarified, and Vulnerable Persons Act Training set to be implemented in February. 2) Internal Controls: Key policies have been submitted to Cabinet 3) Compliance Proposal submitted to JMM by M. Horkan and will be considered as appropriate, and Compliance website is 95 % complete.				
26	**Major Priority Four: Contribute significantly to the economic recovery of the region**										

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27	**Integrated Employment and Training System initiative for high-value jobs**	The purpose of the Integrated Employment and Training System (IETS) is to engage Jacksonville's employers; provide them with a convenient systematic way to access FSCJ students, alumni and Continuing Education services; supply them with well-qualified applicants; and create a simple feedback loop to help FSCJ programs provide more relevant training that more accurately reflect current and emerging workforce needs. In doing so, FSCJ students will not only be better prepared to enter the workforce, but also be placed in well-paying jobs at a significantly higher rate.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Mann	Dr. Rob Rennie, Dr. Chris Arab, James Renninger, Martin Smith, Bill Lynch,	In Development	Student enrollment development system has been developed and is being implemented. Student job placement model has been developed which will ultimately drive the definition of "high-value career" certificates. Budget cuts have made the development of an all inclusive computer based system unrealistic in the short term. As a result, alternative methodologies are being developed and a less sophisticated model is being implemented. The implementation of program will ultimately drive all aspects of FCCT.				

	B	C	D	E	F	G	H	I	J	K	L
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28	**Enhanced job placement services with assessment and "soft skills" elements**	As a state college with four year programs, the model for career services is significantly different, especially with respect to placement services. This initiaitve is to transform Career Development Centers to meet the needs of our students.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Pierce	Deans of Student Success; Executive Director of Student Success and Learning Engagement; Career Development Center cordinators	In development	The position of the CDC coordinator has been recast to include comprehensive career services for students, including job placement. The deans of students success are currently completing an internal assessment of our career development centers using standards and evaluation materials from the Council for the Advancement of Standards in Higher Education. At the conclusion of the evaluation against the national standards, strategies for improving job placement, student assessment and other aspects of career development will seek institutional support. This project is being managed through the comprehensive institutional effectiveness plan of the college career development centers.		to be completed in June 2013		
29	**Student internship program**	Provide opportunities for students to practice and enhance career skills and receive actual job experience credit for successful work	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Arab	B. Hunter, S. Cross, J. Meigs, CDC Coordinators and campus staff	In development	Student Employment processes (internal) have been completed and Handbook and new forms issued; coordinating development of external opportunities through Dr. Mann's office; no action at present time				

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30	**Targeted responses to the new regional economic development strategy**	Develop and/or update existing career certificates that provide low-cost, short-term, high-quality training that give completers the greatest chance to be placed in high-paying careers.	#1 - Prepare students for distinctive success and #5 - Contribute to economic development	Dr. Mann as Lead, with Campus Presidents	Martin Smith, James Renninger, Terry Sawma, Jim Simpson, Linda Austin, Melanie Ferren, Tiffany Hunter, Sheldon Reed, Rick Lewis	Development and Execution	Student enrollment development system has been developed and is being implemented. Student job placement model has been developed which will ultimately drive the definition of "high-value career" certificates. Budget cuts have made the development of an all inclusive computer based system unrealistic in the short term. As a result, alternative methodologies are being developed and a less sophisticated model is being implemented. The implementation of program will ultimately drive all aspects of FCCT.				

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3	**Major Priority Three: Achieve the economic recovery and sustainability of the College**						
4	Information technology system upgrades and other efficiency improvements	**Smart classroom renewal** The College has continued to support its students and faculty by providing Smart Classroom technologies throughout most of its instructional spaces. This project includes the adoption of new smart classroom standards and the implementation of those standards based on resource availability.	All goals	Dr. Rennie	Computing Infrastructure & Security Compliance (Ron Smith)	In Development	The new standards have been approved and endorsed by the Collegewide Technology Committee and the Faculty Senate. Implementation is < 2% complete (9 of 500 classrooms) because the project has not yet been funded. No completion date can be forecasted until resources have been identified. To facilitate rapid deployment on the campuses, the Technology Department has planned a turnkey option to be made available through Purchasing.
5	Information technology system upgrades and other efficiency improvements	**Cloud LMS** The Cloud LMS initiative is intended to enhance the learning environment through the introduction of the latest LMS technologies and to gain operational efficiencies and quality improvements by leveraging Software-as-a-Service (SaaS).	All goals	Dr. Rennie	Enterprise Applications (Chris Martin); CTO Office (Dennis Reiman)	Being Executed	The financial due diligence was completed in 2011. Though numerous products were investigated, two emerged as top contenders. One of the top contenders, Blackboard is the current college product. The second product, Canvas, was deployed on a pilot basis in summer and fall 2012 and spring 2013. To date ~ 30% of the project is completed and ~ 70% remains to be accomplished. The Cloud LMS project is scheduled for completion in May 2014, but this is based on the College rendering a decision before the end of February 2013. This timeline equally accommodates the two leading products. There are standard challenges to drive this project to completion that include the decision by the College, training of the faculty, establishing of courses in the Cloud LMS by the faculty, and some technical issues to resolve.

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6	**Information technology system upgrades and other efficiency improvements**	**Digital Content Distribution System** Build out the Collegewide digital content ecosystem depicted in figure 1.	All goals	Dr. Rennie	CTO Office (Dennis Reiman)	Being Executed	The primary elements of this very large and comprehensive project have been completed. The implementation of Kaltura, iTunes U, Podcast Producer, ePubs, mobile delivery, LMS and portal integration, and the deployment of the faculty computing environment represented the major components. Although complete, the nature of this project is such that there will be continual enhancement.
7	**Information technology system upgrades and other efficiency improvements**	**Connections Student Portal Conversion** The second iteration of the College's student portal system, Connections was released in May 2007. As a critical component of improving self-service to our student population, an update and conversion of the student portal system to the SharePoint 2010 platform.	All goals	Dr. Rennie	CTO Office (Dennis Reiman)	Being Executed	This project is currently in progress and should be complete by May 2013.
8	**Information technology system upgrades and other efficiency improvements**	**Continuing Education Student System** A system to provide quick application and registration for continuing education classes.	All goals	Dr. Rennie	CTO Office (Dennis Reiman)	Completed	This project was completed in March 2012. There have been preliminary discussions regarding possible expansion and enhancements to the system. However, no finalized requests or specifications have been developed at this time.

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9	**Information technology system upgrades and other efficiency improvements**	**Keeping Technology New** The purpose of this project is to ensure the currency and appropriateness of the College's technology environment. Although not optimal, the College has adopted a 5 year refreshment strategy. Due to significant fiscal constraints over the past few years, the College had to suspend its scheduled technology refresh program. As a result, the age of the inventory has reached a level where replacement is critical.	All goals	Dr. Rennie	Technology Administration (Kelly Thomas)	Being Executed	The first two iterations of this initiative have resulted in the replacement of over 2,000 end-of-life devices and a net inventory reduction of another 2,000 devices. Even with an initial exchange of one new device for two old devices, the College still has over 4,000 devices older than five years old. The first full cycle is due for completion after FY 2015-16 and by the end of 2016. This project faces significant challenges because it is a marathon demanding an unwavering commitment, a large yearly budget, cultural, and managerial changes by numerous parties, but it is the only way to have the right equipment in the right place at the right time and in the right quantities.

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10	**Information technology system upgrades and other efficiency improvements**	**Next Generation Faculty Computing** We are currently deploying the fourth full refresh cycle of the Faculty Computing Initiative (now beginning its fifteenth year). The current implementation includes a focus on mobility as well as adoption of the Mac. This provides for the greatest flexibility, best overall performance, broadest selection of tools, and best lifecycle. Providing Apple hardware along with the integrated suite of software puts more resources at faculty's fingertips, enabling them to conduct explorations essential to learning. The intuitive Mac interface ensures professors are not lost in the process of making the technology work and are therefore able to focus more on the delivery of the subject at hand.	All goals	Dr. Rennie	Technology Administration (Kelly Thomas)	Completed / Being Executed	The purpose of this project is to ensure faculty have access to the best possible tools and technologies. The project is a subset of Keeping Technology New. To date 100% of the equipment has been ordered with the overall project being approximately 60% complete. The first iteration of the project is due for completion before the end of calendar year 2013. Primary challenges are logistical in nature as current faculty laptops will be cascaded to campus libraries for student and adjunct faculty check out. The standard full time faculty technology profile includes a 15-inch MacBook Pro, external drive, and an iPad.
11	**Information technology system upgrades and other efficiency improvements**	**Mobile Computing** The College's Technology Department is committed to supporting the broadest possible range of devices preferred by students and staff. Although not a true bring-your-own-device (BYOD) initiative this strategy provides the greatest flexibility for individual users.	All goals	Dr. Rennie	CTO Office (Dennis Reiman)	In Development & Execution	The College has provisioned complete wireless coverage across all college locations, implemented mobile device management (MDM) and authentication, deployed mobile enhanced and supported web applications across the enterprise, developed and deployed native mobile applications, and deployed a broad range of iOS devices across the College. Expansion and hardening of the mobile device infrastructure, development of applications, and improvement of management platforms are ongoing initiatives. This project is approximately 80% complete and will conclude June 2013.

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12	**Information technology system upgrades and other efficiency improvements**	**Telepresence** This project results in the collegewide implementation of advanced video conferencing (Cisco Telepresence) capabilities. It includes the identification of standards, deployment of the enterprise server and switch environment, the adoption of standards for expansion and integration, and the establishment of the initial locations.	All goals	Dr. Rennie	Computing Infrastructure & Security Compliance (Ron Smith)	Being Executed	To date the project is approximately 45% complete. The project is minimally funded but will reach 50% of its original scope by the end of June 2013 (three large conference rooms and six small conference rooms).
13	**Information technology system upgrades and other efficiency improvements**	**Infrastructure Enhancement** The computing infrastructure of the College includes telecommunications services, Internet, wired and wireless metropolitan and local networks, access security, and operations management. Due to the dynamic nature of the network and telecommunications industries and the rapid advancement of emerging technologies, enhancement of the network is a continuous process. Network demand has continued to grow as multiple device use by individuals and the number of individuals requiring mobile access has continued to grow.	All goals	Dr. Rennie	Computing Infrastructure & Security Compliance (Ron Smith)	Being Executed	Although infrastructure enhancement is a continuous process, the migration of primary telecommunication services is a large project with a defined endpoint and occurs approximately every 10 years. This portion of the infrastructure enhancement project is approximately 98% complete. The result was a three fold increase in internet capacity, a 10 fold increase in campus-to-campus capacity, and facilitates the next phase of wireless upgrades. The remaining 2% should be concluded by December 2013.

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14	Information technology system upgrades and other efficiency improvements	**Office 365** The Office 365 project represents the College's transition from internally-hosted staff email, calendaring, and contacts to a Cloud-based environment provided directly by Microsoft. Student accounts were moved to the Cloud many years ago and as part of this project are now being transitioned from Live@edu to the Office 365 offering.	All goals	Dr. Rennie	Computing Infrastructure & Security Compliance (Ron Smith)	In Development & Execution	At the moment the project is only 5% complete due to vendor delays. The current forecast has the student portion being completed by the end of 2013 and the staff portion by the end of 2014. Though there will be an annual out of pocket cost, the expectation is for it to be cost neutral when factoring in the cost of servers, storage, and the associated refresh cycles.
15	Information technology system upgrades and other efficiency improvements	**Data Storage Enhancement** Data storage requirements continue to expand as individual content creation and system generated data grow exponentially	All goals	Dr. Rennie	Computing Infrastructure & Security Compliance (Ron Smith)	Being Executed	This project updates the SAN to a current and more robust system to meet growing requirements. To date approximately 80% of the project has been completed. The project is due for completion by June 2013.
16	Information technology system upgrades and other efficiency improvements	**Business Continuity** While the College has a significant investment in its Business Continuity and Disaster Recovery Plans, its server and storage equipment continues to age. At the same time, new requirements are continually added to the environment. The College continues to transition enterprise systems to the cloud which will obviate the need for its current DR facilities. However, the College needs to continue to invest in maintaining and expanding its servers and storage at its Disaster Recovery (DR) site until the transition to cloud is complete.	All goals	Dr. Rennie	Computing Infrastructure & Security Compliance (Ron Smith)	In Development & Execution	The DR site is a continuing project and servers are updated as they are cascaded from the data center. The annual live testing of the DR plan has not yet begun for FY 2013 but is scheduled for completion prior to May 15, 2013.

Major Priorities Responses 3.5.12

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17	Information technology system upgrades and other efficiency improvements	**Digital Imaging and Workflow System** Digital imaging and workflow provides for electronic management of documents associated with operational and administrative processes. Users can efficiently store and access documents in an electronic searchable format. The system also permits processing documents through workflows and decision processes for greater accountability and management. This project represents the replacement of the College's locally hosted legacy imaging system with a modern cloud-based solution and the expansion of services throughout the College.	All goals	Dr. Rennie	Enterprise Applications (Chris Martin)	Completed	This project is 100% complete. New functions and services will continue to be added as part of the College's modernization and legacy replacement strategy.
18	Information technology system upgrades and other efficiency improvements	**Cloud Orion** The College administrative system (ORION) requires replacement or modernization by leveraging cloud-based solutions. Replacement options include Software as a Service (SaaS) and Platform as a Service (PaaS). The replacement requires integration of administrative modules and the student information system (SIS) and other systems.	All goals	Dr. Rennie	Enterprise Applications (Chris Martin)	On Hold	This project was initiated in 2009 and as the acquisition and implementation phase was about to commence (December 2012), the leadership of the College changed and budget conditions turned bleak. The project was placed on hold until at least July 2013.

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19	**Information technology system upgrades and other efficiency improvements**	**ARTEMIS Collaborative Suite** In 2011, the ARTEMIS Employee Portal was converted to run on the SharePoint 2010 platform. While the initial phase of the conversion was to migrate the existing portal functionality, the SharePoint 2010 platform would be used as the basis of the second phase of development: team-based sites for collaboration and information sharing.	All goals	Dr. Rennie	CTO Office (Dennis Reiman)	In Development	This project is scheduled to commence January 2013 with a scheduled completion of the platform deployment by August 2013. Expansion of sites will be a continual project.
20	**Information technology system upgrades and other efficiency improvements**	**Kaltura** This project is a major subset of the College's digital content ecosystem initiative. Kaltura is a digital media repository used to deliver video content. The platform integrates with Blackboard, SharePoint, and Media Space. This platform was chosen for its feature rich environment and ease of use. Kaltura's planned release is in three stages: (1) Blackboard plugin will be available, (2) Media Space, and (3) SharePoint plugin.	All goals	Dr. Rennie	CTO Office (Dennis Reiman)	Completed	This project is substantially complete. However, the SharePoint plug-in is still in progress and further integration may be identified in the future.

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21	Information technology system upgrades and other efficiency improvements	**KPI Project** The purpose of this initiative is to create measures in support of the College's identified Key Performance Indicators (KPIs). The current list of KPIs includes: 1. Student outcomes a. Remediation survival b. First year survival c. Certificate completion d. Associate degree completion e. Bachelor's degree completion f. Achievement of learning outcomes g. Graduates continuing education h. Graduates employed 2. Enrollment 3. Net operational revenue 4. Net non-governmental enterprise group revenue 5. Constituent satisfaction a. Student satisfaction b. Employer satisfaction c. Employee satisfaction	All goals	Dr. Rennie	College Data Reporting (Theresa Lott)	In Development	KPIs are being developed in conjunction with the College's institutional effectiveness and accreditation efforts. Once Cabinet has approved the KPIs and the methods of calculation, dashboard views will be proposed.

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22	Information technology system upgrades and other efficiency improvements	**Business Intelligence** The purpose of this initiative is to create a comprehensive, flexible, adaptive, and user-friendly business intelligence (BI) environment for the college community. This environment will greatly enhance the users' familiarity with their data, decrease dependency on centralized reporting, increase the ability to verify and validate information, and provide improved operational management tools.	All goals	Dr. Rennie	College Data Reporting (Theresa Lott)	On Hold	This project is evolutionary by nature and will continue to develop as the College modernizes and transitions its operations to new ways of doing business. The KPI initiative is a predecessor to this project. Although preliminary work on this project has begun, the project plan has not been developed as it is dependent on Cabinet decisions that have not yet been made.

Major Priorities Responses 3.5.12

	I	J	K	L
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3				
4				Provides improved ease of use, reliability, digital rights management support, and compatibility with new content and media types.
5				The benefits of the Cloud-based LMS include: (1) improved support, (2) reduced maintenance burden, (3) higher quality student and faculty experience, (4) improved security and business continuity, (5) helpdesk and support flexibility, and (6) scalability.

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1	**End-of-Year Status of Achievement**	**Description**	**Data and Resource Allocation**	**Evaluation of Priority**
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6				The digital content ecosystem as designed provides maximum flexibility for the creation, management, distribution, and consumption of digital content. Digital content has evolved to become the lifeblood of higher education.
7				The objective is to modernize the foundation upon which the student portal is delivered. Modernization of the foundation will provide long lasting benefits including: platform consistency with the employee portal, extension of the applications lifespan, improved compatibility with third party technologies, and a standardized developer environment.
8				Improve the application and registration experience for continuing education classes and meet their unique operational requirements.

	I	J	K	L
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9				The benefit to the College is a positive student computing experience, reduced maintenance burdens, and constrained licensing costs. The cyclical acquisition of new workstations creates the opportunity for the College to resynchronize to a reasonable and sustainable refresh cycle.

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10				The benefit to the College is a positive faculty computing experience in line with the standards of excellence we strive to uphold in all aspects of teaching and learning at the College.
11				This strategy provides cost-effective, agile, and reasonable standards of support for the most broadly adopted mobile device platforms which, in turn leverages the emerging consumerization of technology and the individual investments of users.

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12				Telepresence provides a rich environment for collaboration and facilitates meetings at a distance. This improves communication, reduces travel, and enables long-distance collaboration outside the College as well as supporting the College's green/sustainability initiatives.
13				Provision of an up-to-date, secure, and high capacity computing infrastructure ensures student and staff have access to necessary resources.

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14				The migration to Cloud-based mail represents considerable cost avoidances, reduced systems administration, and improved availability.
15				The purpose of this project is to stay ahead of the demand curve for storage while providing current, secure, reliable, and high-preforming storage solutions.
16				Keeping the DR site up-to-date will ensure the College has viable a DR plan in event of an emergency.

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17				The new system allows for the automation of paper-based processes that currently exist throughout the College and provides a flexible digital workflow solution. The system provides efficient processing of digital forms, increased security, and electronic backup of process documentation while serving as an integration platform for mixed media and digital workflow.
18				The benefits of this project include: improved efficiency, better productivity, ability to adopt simple best practices, and the establishment of a current and scalable enterprise applications platform for the College while allowing for integration of best-fit solution sets in each functional area.

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19				Leveraging the built-in features of the SharePoint 2010, including document libraries, discussion boards, user profiles and audiences, existing team sites can be converted from static web sites to dynamic, online user communities. By extending the built-in features for content management, the user groups will now be able to immediately manage their content inside the portal, rather than rely on a third-party to do so.
20				This allows faculty and staff to upload, capture, and deliver content on various devices throughout the college. Kaltura also provides ability to stream in real-time at an adaptive rate.

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21				The measures will support the Collegewide planning and performance measurement initiative.

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22				The BI solution, as envisioned will provide a modern, easy-to-use system for access to a coordinated single-source-of-truth for planning and management across the College.