

Instructions for College Technology Plan for 2011-2012

Introduction

Annually each college completes a Technology Plan which details the projects, actions, and procurements necessary to accomplish the Chancellor's Expectations for Technology. A technology plan template was developed by the Project Management division of Information Technology Services in 2006 to standardize college technology plans in order to do comparative analysis and auditing of plans. The technology plan template is a spreadsheet consisting of four tabs to be completed.

Completing the Technology Plan

Cover Page

The purpose of the Cover Page tab is to provide contact information for the college and the person who is submitting the plan. It also provides a place to enter the college's technology funds by source for Fiscal Year 2012. This information is carried over to the Spend Plan tab. The college should include the name of the person who completed the plan as well as the Academic Vice President or college instructional technologist who assisted with the instructional technology goals in the plan. Add additional lines to include the names and titles of other college staff that had an active role in completing the college tech plan.

Some colleges customized the Cover Page with their college logo or school color. As long as the college name, contact information, and funding information remain on the page, colleges may alter this page.

College Direction

The College Direction tab's purpose is to describe the college's mission, values, and vision along with its goals and objectives for the future. The College Direction also provides an opportunity for a summary of initiatives from last year's tech plan under the executive progress report item.

Mission and Guiding Principles of the College

This section contains the college's mission statement and the college values.

College Vision for the Future

The college vision for the future is goals and expectations established by the college leadership, the College Board, the President, college governance groups and administrators.

Executive Progress Report

Based on the previous year's Technology Plan, develop a "progress report" on initiatives presented in last year's tech plan. The results of major projects from the previous year should be summarized here. If a goal was not met, include the challenges which prevented the goal from being accomplished and how the college plans to meet the goal this year.

Key Goals and Projects

Annually each college develops goals. Select the goals that are either technology focused or

require technology to support the successful outcome for that goal. The college should include all college goals which have an associated technology project or procurement.

These goals and projects will be used on the Tech Plan tab in the last section at the end, “Action Plan for College Technology Expectations.” The college goals will include the associated project or item name, action, responsible person, cost, time line, and priority.

Each item on the College Directions tab contains a description of what should be included. This description should be removed from the college’s plan before it is submitted. Add additional rows as necessary for each item.

Tech Plan

The Tech Plan tab details what the college will do and spend to accomplish each one of the Chancellor’s Expectations and the college’s technology goals.

Project Name or Item Name

For each expectation or college goal a project or item name should be identified. If the expectation has an associated cost, the project or item name must match with the item name on the spend plan, unless there are multiple items in the spend plan for one item in the tech plan.

Action

For each Operational Requirement, an associated action must be described as to how the expectation is being met. For the project action, please include quantifying data – numbers, scope, etc. Include any equipment, software, or services which will be procured. For “ITS shall” operational requirements, colleges are not required to complete those sections. These sections have been grayed out for your convenience. However, if the action section lists “ITS and colleges” a response is required by the colleges.

New Construction or Renovations

Include technology projects which are a part of new construction or a building renovation. While technology funds from the Technology Funding Model may not initially fund projects associated with construction, the projects will use college staffing resources and any equipment purchased will become a part of the equipment replacement cycle.

Requirement Met

For each expectation the college is to identify whether or not an expectation has been met. Colleges should color code the requirements met field using the colors in Table 1.

Table 1: Requirements Met Color Codes

Color	Definition
Exceeds	The college exceeds the expectation
Met	The expectation has been met.
In Progress	The college has begun a project to meet the expectation.
Unmet	A project to meet the expectation has not begun.

Not Applicable	The expectation is for ITS. It does not apply to the college.
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Responsible Person

The responsible person is the staff person or administrator at the college who is leading the project. Include the person’s name and title. If it is a system level project, name the coordinating staff member at the System Office and the contact liaison at the college.

Time Line

The time line “start date” and “end date” is the approximate date the project will begin and when the project is anticipated being completed. For an on-going project, such as following “VCCS models, standards, or guidelines” the college should specify the process and a date when verification will take place that the models, standards, or guidelines will take place.

Expected Costs

Expected costs include the hardware and software expenses required to implement the project. Network and staffing costs should not be included, unless it is a new cost and/or new/temporary position which require funding beyond the annual Network Virginia cost or the college IT personnel budget. These costs must be included on the Spend Plan Tab. If a project or item to meet the Chancellor’s Expectation has more than one associated costs, please list these cost individually in the expected costs column with the cost and the item name in the spend plan.

Priority

Each project should be assigned a priority ranking. The rankings are as follows:

- Priority 1* – These are mission critical projects which if not executed would impact college’s ability to provide services to students.
- Priority 2* – These projects are time sensitive in that they need to be implemented to meet the college’s strategic goals.
- Priority 3* – These projects are annual projects which require verification of processes and procedures.
- Priority 4*- These projects are enhancements to existing services which will improve services to students, faculty, and staff, but if not implemented during this fiscal year will not have a negative impact.

Action Plan for College Technology Expectations

Using the college technology goals and projects listed under “Key Goals and Projects” on the College Direction Tab, develop related strategies and operational requirements for each of these goals. Insert additional rows as necessary to accommodate the college’s goals.

Spend Plan Tab

The Spend Plan tab should include all the expenses listed with their operational requirements along with recurring infrastructure, staffing and professional development, hardware, and software costs. The spend plan has been revised to use the base services model spreadsheet from the Technology Funding model.

General Directions

- All items in red are new additions to the Chancellor's Expectations "Technology Plan" section.
- Please spell check, proofread, and print out the plan before submission.
- Email the completed college Technology Plan to Shartek Woodson (swoodson@vccs.edu) and copy Sally Love (slove@vccs.edu)
- Technology Plans are due July 1, 2011. Plans submitted after this date will take up to 45 business days for the evaluation, summary and recommendation to be completed.