

# College Tech Plan Instructions

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## Tech Plan Overview

- Cover page
- College Direction
- Tech Plan
- Spend Plan



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## Cover Page

- Contact Information
  - Who coordinated the plan's completion?
    - Tech Council Rep
    - CIO
    - Vice President of Finance
  - Who assisted with instructional technology expectations?
    - Academic Vice President
    - Instructional Technologist
  - College president
- Funding amounts



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## College Direction

- College's mission, values, and vision
- Summary of previous year's projects
  - Accomplishments
  - Challenges
- College goals
  - Used for **Action Plan for College Technology Goals** in Tech Plan




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## Tech Plan

- Project Name or Item Name
  - Clearly identifies project or item
  - Name must correspond to spend plan
    - Exception – when multiple spend plan items for one project (detail the spend plan items in the Expected Costs column)
- Example – Local Area Network
  - Servers LAN (DNS/DHCP)
  - LAN Operating System




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## Practice Handout

Tech Plan Workshop Practice Handout

Expectation Requirement Met	Project Name	Action	Responsible Person	Start Date	End Date	Expected Costs	Priority




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### Examples of Project/Item Names

- Write the name of four projects or items for your FY08 Tech Plan
- Examples:
  - MPLS
  - Student Desktops
  - Wireless Network
  - Electronic Classrooms

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### Sample Projects or Items

- *Enter here*

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### Action

- Describes exactly what will be done to meet the expectation
- Includes what equipment, software, or services will be procured
- Specifies the vendor, model, and quantity of the product

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### Not an Action

- Tech Council member will ensure the requirement is met.
- Maintain
- Will implement a project this year



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### Writing Action Statements

- Write an action statement for one of the projects/items on worksheet
- Remember to include details
  - Vendor
  - Model
  - Quantity
- Expectation met



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### Action Statement Examples

- Project – Electronic Classrooms
  - The college has an excellent Electronic Classroom ratio. Currently the college has **over 55 (95%)** Electronic Classrooms. The college **plans to replace PCs in all 55** Electronic Classrooms this fiscal year.



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### Action Statement Examples

- Project – Server Security
  - The college completed the system server survey questionnaire in *June 2006* and complies with the model.
- Project – Server Upgrade
  - The college will replace *two Windows servers*, one on each campus, that are end of lifecycle support. All servers meet the four year replacement cycle.

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### Sample Action Statements

- *Enter here*

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### New Construction/Renovations

- Include all technology projects for new construction or renovations
- Why?
  - Staffing resources
  - Equipment replacement cycles
- Define IT equipment and services
  - Vendor, model, quantity
- Specify funding source

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### Requirement Met

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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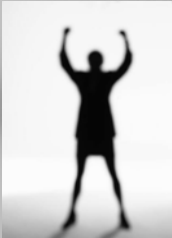
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### Responsible Person

- Name and title of college staff person to responsible




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### Time Line

- Start date
  - Month and year
  - Can be in the past
- End date
  - Estimated completion date
  - If annual item, then put actual end date or end of biennium
  - If project, then estimated completion date

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### Expected Costs

- An expected cost on the tech plan must be on the spend plan
- Itemize expected costs if expectation corresponds to more than one item on spend plan



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### Priority Levels

- Priority 1 –mission critical
  - Impacts college's ability to provide services to students.
- Priority 2 –time sensitive
  - Needs to be implemented to meet the college's strategic goals
- Priority 3 –annual projects
  - Requires verification of processes and procedures.
- Priority 4- enhancements to existing services
  - Improves services to students, faculty, and staff, but will not have negative impact if not implemented



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### Unmet Expectations

- If an expectation is unmet and will not be met, explain why
- Examples
  - Not implementing VoIP
  - Desktops using Windows 98



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### Where to place items

- Some items can meet multiple expectations
- For example – a voicemail server
  - If over four years old – Server Lifecycle
  - Or VoIP expectation
- Select the primary expectation the project or item meets
- Reference the item on other expectation

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### Tech Plan Evaluation Process

1. Preliminary review criteria
  - Projects correspond to expectations
  - Tech plan and spend plan align
  - Sufficient detail provided
  - Items on tech and spend plan support technology at the college
  - College technology goals addressed

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### Tech Plan Evaluation Process

2. Plan summary
  - Highlights
    - Unique college projects
    - Exceeding expectations
  - Unmet expectations
    - How is the college using tech funds to meet expectations?
  - Projects requiring system office resources
  - General comments

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### Tech Plan Evaluation Process

3. Approval action recommendation
  - Blue – approved – excellent plan
  - Green – approved – good plan
  - Yellow – returned with questions
  - Red – resubmit plan

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### Tech Plan Evaluation Process

4. Review by ITS Management Team
  - Returned to college representative if yellow or red
5. Review by Chancellor’s Cabinet
  - Letter from Chancellor if approved
6. College notified
  - Letter to President if approved
  - Email notification to person who submitted the plan

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### Important Dates

- June 1, 2007 – Tech Plan due
- July 2, 2007 – Status notification
- August 1, 2007 – Technology General Funds released to college

■ If submitted after due date, up to **45 business days** for evaluation, summary, and recommendation

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### Final Tips

- Email plan to Sue Ann Curran ([scurran@vccs.edu](mailto:scurran@vccs.edu)) and copy Sally Love ([slove@vccs.edu](mailto:slove@vccs.edu))
- Items on the template in **RED** should be replaced with college name
- Spell check and proof-read plan before submitting

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### Questions?

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