



NORTH CAROLINA AGRICULTURAL AND TECHNICAL  
STATE UNIVERSITY

VICE CHANCELLOR FOR  
INFORMATION TECHNOLOGY & TELECOMMUNICATIONS/CIO

**MEMORANDUM**

**Date:** June 14, 2005

**To:** Dr. Lea E. Williams  
Interim Associate Vice Chancellor for Academic Affairs  
Institutional Planning, Assessment and Research

**From:** Rodney E. Harrigan,  
Vice Chancellor for Information Technology & Telecommunications/CIO

**Subject:** ITT Strategic Plan Assessment Report 2003-2004

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The ITT Strategic Plan Assessment Report for 2003-2004 is enclosed for your information. Please discard the 2003-2004 report that I submitted on March 8, 2005 because it is incorrect. I am re-submitting this report per our conversation and my letter of June 13, 2005. If you have any questions, please do not hesitate to contact me.

REH:drc

Enclosure

cc: Provost Carolyn W. Meyers

## ASSESSMENT OF THE 2004-2005 ITT STRATEGIC PLAN

**Mission:** The Information Technology and Telecommunication (ITT) mission is to support and strengthen the University's instructional, research and administrative programs by providing central services and infrastructure for University-wide access to information technology and telecommunications resources.

**Vision:** The ITT vision is to become an accelerator and catalyst for change in the transformation and continuing evolution of the Interdisciplinary University stated in the University vision statement: *North Carolina Agricultural and Technical State University is a learner-centered community that develops and preserves intellectual capital through interdisciplinary learning, discovery, engagement and operational excellence.*

**Goals:** The seven 2003-2004 goals, expected outcomes, assessment measurements, assessment procedures, administration of assessment procedures are as follows:

**Goal 1: Governance** – Establish a collaborative governance structure that promotes and supports the Interdisciplinary University vision

- a. Outcomes Achieved
  1. Re-organized the Help Desk unit for better customer service.
  2. Re-organized the Teaching and Learning Technologies unit for better support to faculty.
  3. Held numerous workshops on “Execution: The Art of getting Things Done” for the ITT division.
  4. Worked with the newly established Board of trustees ITT Committee to establish a framework for review and assessment of ITT campus-wide technology related activities.
- b. Assessment Measurements – The primary metric for the governance goal is organizational execution. Organizational execution is measured by the gap between when a request is made for service or resources and when ITT fulfills the request.
- c. Assessment Procedures – Execution is assessed by logs of request, informal feedback and anecdotal evidence of on-demand delivery of products and service.
- d. Administration of Assessment Procedures – The CIO gets feedback from Town Hall Meetings and discussions with various groups (faculty, staff, administration and students) throughout the campus. All senior managers in the ITT Division are expected to do likewise. Assessment results are discussed in senior management meetings and corrective actions taken.
- e. Use of Findings to Improve the Unit– It is clear that on-demand execution has not been achieved yet and will take several years for the industry to get there, but there is clear evidence that progress has been made by the organization and the industry and input received during the Town Hall meetings is an indication of the progress being made. The strategy for

improving the on-demand response time is to place more emphasis on service, communications and ITT staff incentives.

**Goal 2: Infrastructure** – Develop and maintain a state-of-the-art information technology and telecommunications infrastructure that is best of breed.

- a. Outcomes Achieved – ITT continues to enhance the infrastructure with the addition of the latest hardware and software technologies.
  1. Installed intrusion detection/prevention equipment in the campus security network.
  2. Installed Cisco core and edge routers in the converged network
  3. Installed plasma monitors for campus signage bulletins and announcements.
  4. Developed a plan for campus-wide wireless computing.
  5. Installed the Cluster portion of the grid computing.
  6. Installed the first campus network for researchers.
  7. Deployed a Service Desk Manager, Vulnerability Manager and Network Systems Manager for better system monitoring and control.
- b. Assessment Measurements – ITT is using four key metrics to assess the quality of the effectiveness of the infrastructure: (1) Network measured by availability and down time, (2) Real-time application availability measured by availability and down time, (3) On-demand service measured by requested time verses delivery time, and (4) Rapid application implementation measured by requested time verses delivery time.
- c. Assessment Procedures – Each ITT department prepares a weekly ITT performance report to document the behavior of the part of the infrastructure under his or her responsibility.
- d. Administration of Assessment Procedures – Each department manager is responsible for providing weekly reports to the Office of the Vice Chancellor for ITT/CIO. The reports are consolidated, analyzed and discussed for feedback in senior management meetings.
- e. Use of Findings to Improve the Unit – The data collected by the metrics show that the developing infrastructure improves responsiveness but there is still a long way to go to get to the ideal environment. There strategy for addressing the findings will be to continue to build the new infrastructure at the pace that resources are available, sufficient training is accomplished and how fast the industry developments on-demand products.

**Goal 3: Enterprise Data Content** – Develop and maintain a comprehensive, easily accessible enterprise data repository that meets and exceeds the needs of the university community of learners.

- a. Outcomes Achieved
  1. Solved a major communication problem with the installation of a new email system.
  2. Enhanced Website content and design throughout the academic year including the: Homecoming Website, Biology Symposium Website, Minority Summit/Black Caucus Website, Online University

Assessment Tools, and UNC Financial Systems Conference Website.

3. Upgraded the RMS program for enhanced operation of the Office of Housing and Residence Life.
  4. Installed a new system for the Cashier's Office
  5. Implemented the Resource 25 Web Viewer for display of campus events.
  6. Implemented an application that facilitates direct deposits of student refunds.
  7. Made progress on the installation of the Banner Project including: creation of new Banner non-production databases, data cleanup for the Advancement application, implementation of Banner security and establishment of a dedicated facility for Banner training.
- b. Assessment Measurements – The most important metrics for this goal are: (1) time-to-installation measured by calendar time from start to finish and person-years, (2) staff-training measured by number of days of training received by person, and (3) costs. The longer it takes to implement the new system the more it will cost the university because of maintaining two systems. The longer it takes the staff to learn the new system the more it will cost the university in loss of productivity.
- c. Assessment Procedures – Committees have been established at the UNC system level and throughout the campus to assess progress towards implementation of this new ERP system. These committees remain in place and will continue to function until Banner is fully implemented.
- d. Administration of Assessment Procedures – The Banner Committee representing every part of the campus was appointed by the Chancellor to oversee the implementation of the SCT/Banner system. Regular meetings are held and are open to the public. This committee also interfaces with the UNC project team to access implementation progress and any changes that may be required to improve the implementation and support process.
- e. Use of Findings to Improve the Unit – The data shows that there is a need for additional staffing to support the evolving infrastructure. Plans are being made to address staffing concerns.

**Goal 4: Partnerships** – Establish an optimal number of key partnerships that leverage the spending for ITT resources.

- a. Outcomes Achieved – Established a critical partnerships with Computer Associates to support autonomic computing on campus.
- b. Assessment Measurements – The key metrics are: (1) cost-saving-through-leveraged-purchases, (2) partners-to-vendors expenditure ratio, which measures the percentage of ITT expenditures, made with partners.
- c. Assessment Procedures – The ITT Budget Office compiles costs data provided by the ITT departments.
- d. Administration of Assessment Procedures – The ITT Budget Office provides the ratio data and cost savings to the ITT senior management team for analysis and action.

- e. Use of Findings to Improve the Unit – The partnerships are already providing significant savings and opportunities for collaboration. The analysis of the data shows that our partnerships need to be strengthened. ITT has selected Computer Associates to establish a partnership for next year that will drive our autonomic computer strategy.

**Goal 5: Funding** – Establish a continuous stream of diversified funding sources

- a. Outcomes Achieved – Diversified funding sources which included \$450,000 in software grants from the Thurgood Marshall Scholarship Fund.
- b. Assessment Measurements – The metric for this goal is the percent achievement against a goal of \$1,000,000 from Business Partners and other vendors.
- c. Assessment Procedures – The ITT Budget Office compiles the metric bi-monthly for publication in the ITT Aggie Tech Talk newsletter.
- d. Administration of Assessment Procedures – The ITT Budget Office is responsible for collecting, analyzing and reporting the data provided by the ITT departments.
- e. Use of Findings to Improve the Unit– The attempts to diversify resources were reasonably successful for an ITT organization that has not traditionally pursued grants and donations from Business Partners and ITT vendors. However, much more funding needs to be generated from outside sources to offset declining state budget appropriations. The plan for generating more support from our partners is to engage in more executive relationships by increasing opportunities to make key contacts.

**Goal 6: Professional Growth and Development** – Insure that the university community of learners continually grows and develops technology skills.

- a. Outcomes Achieved –
  - 1. Conducted extensive Banner technical training and user training.
  - 2. Held numerous workshops for faculty, staff and administrators in the areas of Blackboard, MS Office, e-mail, FOCUS reports, Multimedia, and online interactive technologies.
- b. Assessment Measurements – The three metrics devised by ITT for this goal are: (1) the number of instruction days per person, (2) the number of persons receiving instruction, and (3) the number of workshops/computer-based-training classes offered.
- c. Assessment Procedures – The Teaching and Learning Technologies (TLT) is responsible for managing and coordinating ITT training, as well as compiling and reporting the results.
- d. Administration of Assessment Procedures – The Office of the TLT will compile the data from the various units of the TLT and be responsible for analysis and follow up.
- e. Use of Findings to Improve the Unit – Growth and development opportunities offered by the ITT Division during the 2003-2004 academic years were inadequate; however, we will continue to explore ways to

improve employee growth and development. The TLT will establish a strategy for training for the ITT Division as well as the University user community.

**Goal 7: Assessment/Service** – Establish SLAs (Service Level Agreements) for all significant service provided to the university community of learners and use them as a basis to achieve high levels of customer service.

- a. Outcomes Achieved –
  1. Supported the University Master Plan for construction and renovation by providing technology specifications, procurement and installation assistance for the following buildings: Moore Gym, New Residence Halls, New Science Building, Hazmat Building, Harrison Auditorium, Morrison Hall, and the Poultry Facility on the A&T Farm.
  2. Completed the required UNC System Data Extract process early with a record minimum number of errors.
  3. Provided students with a stationary computing environment to complement the laptop checkout program in the Bluford Library.
  4. Installed expanded printing services in the Bluford Library.
- b. Assessment Measurements – Percent of number of SLA's needed vs. number in place.
- c. Assessment Procedures – ITT will track SLAs established with the various user groups.
- d. Administration of Assessment Procedures – The Office of the CTO will coordinate the development and tracking of SLAs.
- e. Use of Findings to Improve the Unit – The percentage is very low. The Office of the CTO will put more priority on this effort for the coming year.