Fayetteville State University

Operational Plan and Assessment Record

For

ITTS

(Name of Unit or Department)

Fall 2010– Spring 2011

(Academic Year)

Mr. Nick Ganesan

(Name and Title of Person Responsible for the Unit)

Part I: Profile of administrative programs andservices within unit:

(Summary of data from most recent university-wide assessment measures, external evaluation measures and unit specific evaluation measures)

Mission

Key Personnel

Name	Title	Status (full or part time)
Arasu T Ganesan	VC for ITTS	Full Time
Darcel Rhodes	Executive Assistant to the VC	Full Time
Joe Vittorelli	Director, Infrastructure Services	Full time
Blaine Lucas	Operations Analyst	Full Time
Gary Kerbaugh	Technology Support Analyst	Full Time
Jon Tucich	Technology Support Analyst	Full Time
Nate Gantt	Network Analyst	Full Time
PaymonDamghani	Network Analyst	Full Time
Bari Snyder	Network Analyst	Full Time
Lamar Battle	Technology Support Analyst	Full time
Ann Marie Brutus	Technology Support Analyst	Full Time
Justin	Technology Support Technician	Full Time
Brigitte Bonner-lindsay	Technology Support Technician	Full Time
Brian Mosely	Technology Support Analyst	Full Time
Andrew Senn	Technology Support Analyst	Full Time
David Mathews	Technology Support Technician	Full Time
Harold McKeithan	Technology Support Analyst	Full time
Emma Covington	Technology Support Analyst	Full Time
Tommy Williams	Technology Support Analyst	Full Time
Roger Govan	Technology Support Technician	Full Time
Siu-Chu Fawkes	Technology Support Technician	Full Time
Linda Mitchell	Technology Support Analyst	Full Time
Michelle Whitaker	Director, Application Services	Full Time

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Name	Title	Status
Conroy Campbell	Business Technology Specialist	Full Time
Suzanne Hesseltine	Business Technology Analyst	Full Time
Bill Gibson	Business Technology Analyst	Full Time
Kelly Fichman	Technology Support Analyst	Full time
Claudette Fuller	Business Technology Analyst	Full Time
Cliff Bender	Business Technology Analyst	Full Time
Ivan Williams	Business Technology Analyst	Full Time
Zohair Ahmad	Business Technology Analyst	Full Time
John Reed	Business Technology Analyst	Full Time
Antoinette Johnson	Business Technology Analyst	Full Time
Alana Stephenson	Administrative Assistant	Full Time
Frederick Bittle	Media Production Assistant	Full Time
Peggy Clark	Administrative Support Associate	Full Time
Viola Edwards	Administrative Assistant	Full time

Key Services/Processes (quantified using baseline data from 2009-10))

Student Satisfaction Inventory (SSI) Results on a scale of 1 to 7 with regard to importance vs. satisfaction and the gap between the two ratings (Spring, 2008). Largest gap reported as a challenge 2.72

- Campus support services received especially high marks from FSU students with students expressing satisfaction with the resources and staff available in the computer labs.

Helpdesk Service Request Statistics:

Helpdesk Service Requests		
	2008-09	2009-10
Academic Computing	435	521
Network Services	271	290
Desktop/PC/Laptop	2351	2213
BANNER/ERP Services	1358	1462
Telephone Services	36	45
Systems Services	920	521
E-Mail Services	165	120
ResNet	371	421
Print Services	772	456
PC InvetoryMgmt	421	409
WEB Services	925	862
	8025	7320

The above table summarizes the types of calls helpdesk received and serviced over the past two years. We were able to refresh some of the PCs this year which reduced the number of calls from 2351 to 2213. BANNER/ERP services calls were higher due to our efforts to migrate the system to a hosted environment and considerable testing was taking place. On the positive note, due to the increased

familiarity and acceptance of the managed print services, the support calls in that area decreased. The goal is to maintain these number constant or lower which would indicate we have a reliable technology environment.

Academic Technologies for faculty and students:

Technology or Practice	Deployed Percent	Experimenting Percent	Considering Percent	Not Planned Percent	FSU Data
Blogs	49.50%	31.40%	9.80%	9.30%	Deployed
E-learning	82.60%	8.30%	4.50%	4.60%	Deployed
E-portfolios	36.70%	28.50%	24.50%	10.20%	Experimenting
Hybrid courses	71.40%	12.50%	5.10%	11.10%	Deployed
Information literacy requirement	31.60%	13.30%	25.70%	29.40%	Considering
Interactive learning	54.30%	25.70%	10.20%	9.80%	Experimenting
Learning objects	32.60%	27.90%	21.20%	18.30%	Deployed
Wikis	46.90%	30.00%	12.50%	10.60%	Experimenting

EDUCAUSE's CORE data survey indicates that FSU has deployed the necessary technologies on campus to conduct e-learning and to enhance the teaching and learning process by using the most commonly used technology tools. While attempting not to be an institution that is on the bleeding edge of technology, FSU does explore emerging technologies on experimental basis for the teaching and learning process.

Classroom technology 60 of 962 respondents (Filtered, modify settings in Data by Institution)

Technology	FSU Data	Mean %	Median %	Min %	Max %	Count
Wired Internet connections	100%	96.10%	100%	55%	100%	60
Wireless Internet connectivity	56%	57.80%	60%	0%	100%	60
LCD projectors	54%	67.90%	73.50%	5%	100%	60
Computers	55%	51.80%	49.50%	0%	100%	60
Televisions	5%	29.90%	15%	0%	100%	60
Smart boards	52%	6.20%	2%	0%	50%	60
Document projectors / systems / cameras	45%	28.60%	10%	0%	100%	60
Clickers (personal response systems)	2%	5.10%	1%	0%	100%	60
Other %	10%	23.20%	80%	2%	100%	60

Connectivity Services: FSU's ITTS division provides campus-wide telecommunication connectivity services that include voice, data and video transmissions within and external to the

campus. These services depend on the fiber infrastructure and the connectivity hardware installed throughout the campus. Their stability and reliability is critical for the transmission of data and to maintain communication within and with the rest of the world.

Campus Quality Survey (Spring, 2009) used a scale of 1 (poor) to 5 (excellent) for all employees to rate services. The highest score from all employees was 3.6 and the lowest was 2.96

CAMPUS QUALITY SURVEY 2009

Question	All	Support Staff	Faculty	Dept.Chair	Admin/Prof
Switchboard & Phone Svc	3.502	3.475	3.477	3.333	3.625
Comp.Info System &Svcs	3.237	3.203	3.333	3.444	2.96
Media, Audio, Classrm Tech	3.437	3.388	3.478	3.125	3.41

Audit Findings

2009-10 Financial audit

While the 09-10 financial audit was a tremendous improvement over the past years, the single finding that needs to be corrected before the next audit has to do with Information Access relating to user security. A revised process is in place to insure that all departmental security liaisons are trained and monitored for their diligence in insuring proper staff has appropriate access.

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Part II: Operational Plan for

ITTS
(Division orunit)

(Division/Sub-unit Head) _____

2007-08
(Period Covered)

_____
(Date Submitted)

Unit/Institutional Purpose Linkage

UNC-Tomorrow Reference:(number and Title from UNCT (response))

4.2 Our Citizens and Their Future: Access to Higher Education
5.6 Efficiency
5.8 Accountability

FSU Mission Reference: (portion of FSU mission statement the unit supports)

FSU is an institution of opportunity and diversity. Committed to excellence in teaching, research, scholarship, and service, the university extends its services and programs to the community, including the military, and other educational institutions throughout North Carolina, the nation, and the world.

FSU Priority Reference: (FSU Strategic Planning Priority Statement the program/unit supports)

P1. Retention and Graduation
P2. Economic Transformation
P3. Intellectual and Cultural Center
P5. Collaboration and Partnerships
P6. Fiscal Resourcefulness and Sustainability

Unit Goals: (Unit's versions of the FSU initiatives supported and goals identified by the unit)

1. Establish formal and informal **partnership** engagements with faculty, schools and business units to promote operational efficiency through innovative use of technology and to direct IT investments towards those services that ultimately benefit the students
2. Deliver high quality, reliable infrastructure services as a **utility** service
3. Ensure simple, consistent student, faculty, and staff **experience** with technology
4. Expose business units to IT **best practices** that help them streamline business processes for enhanced service levels.
5. **Communicate** frequently and timely with the campus community regarding the state of technology at the enterprise (systems and infrastructure) level and at (their desktop) personal level.
6. **Collaborate** with larger UNC community to replicate innovative use and management of technology at FSU

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Intended Outcomes and Strategies to Achieve Them: (Outcomes based on FSU strategic planning accountability indicators, unit profile data, professional organization standards, and student learning outcomes)

Priority/Goal Alignment	Intended Outcome	Strategies	Resources/Cost
P1 & P6. UG 1	1. Smooth/trouble free delivery of distance education (MBA & UG business Courses delivered over two-way audio/video) 2. Higher level of student satisfaction with technology in the dorms	SBE Partnership and service level agreement. User Documentation on the two way audio/video course delivery system. Partnership with Student Housing Staff and mutually agreed service levels. Dedicated staff/student tech support team Replacement of Dorm network switches and configurations. Build out the wireless infrastructure to increase coverage by 30%	$25,000 $36,000 (Student Technicians) $42,000 Network Authentication Appliance) $100,000
P6.UG 2	1. Decrease the cost of Telephone Services by $100K while upgrading the features and equipment 2. Increase the life of a desktop computing by at least 1 or more years while decreasing the cost of it by $200 or more per desktop.	Terminate State ITS telephone service Negotiate and contract with a vendor-provided turnkey solution that decreases the cost by $100K or more per year. Phase in virtual desktop computing in the lab and for staff that performs routine administrativetasks.	
P1.UG 3	1. Increase at least 5 percentage points in faculty satisfaction with campus technologies from 65% to 70% or higher	5 or more new smart classrooms each year. Replace malfunctioning equipment in smart	$100,000 $30,000

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	(CampusFaculty Technology Survey) 2. Increase at least 5 percentage points in campus satisfaction with technologies from 64% to 69% or higher (Campus Technology Survey)	classrooms. Refresh faculty desktops/laptops Explore technologies to deliver courses in modes other than on-campus face-to-face. Conduct workshops for faculty in the user of smart classroom technologies. Enhance helpdesk service request system with the newer version Increased and diversified technology workshops and one-on-one training Continued Enhancement of FSU website Implement a monthly focused departmental customer service activity – one department a month on 2nd Friday of each month. Evaluate the iNsideFSU portal for alternatives or enhance it to be a real information portal for campus users.	$100,000 $20,000 $ 8,000 $15,000 (consultancy from SCT)
P1. UG 4	Data Risk Assessment and Business Continuity Plan	Disseminate departmental risk assessment templates and collect data Draft a enterprise-wide comprehensive disaster recovery/business continuity plan	
P6. UG 5	Increased awareness of available technologies,	State of Information Technology at FSU -	

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	procedures and policies at FSU	session once a semester	
P6. UG 6	Stabilized BANNER Hosted environment	Continue collaboration with UNC GA and MCNC to stabilize BANNER hosted environment	

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Part III: Assessment Plan

ITTS
(Division or Sub-unit)

(Division/Sub-unit Head)

2010-11
(Period Covered)

(Date Submitted)

Intended Outcome(Note: There should be an assessment plan for each intended outcome listed in Part II.)

P1& P6 Increase at least 5% points on the satisfaction of faculty. (Faculty technology survey)

1.1 First Means of Assessment for Outcome Indentified Above(align with strategic plan accountability measures)

1.1.1 Means of Program Assessment & Criteria for Success ITTS conducts faculty survey regarding their level of satisfaction of technologies they experience on campus. The questions in the survey have to do with the faculty desktops, smart classrooms, course management system, network, software, print services and helpdesk services. The results will be analyzed and summarized each year with the percentages for satisfied, and dissatisfied.
1.1.2 Summary of Assessment Data Collected
1.1.3 Use of Results to Improve

1.2Second Means of Assessment for Outcome Indentified Above

1.2.1 Means of Program Assessment & Criteria for Success Campus Quality Survey that measures three areas and tally's results by category of employess (Faculty, Staff, Adminstrators etc.,). In the past, ITTS has received a high rate of 3.5 from faculty 2.9 from staff on admin computing services. Any increase in these ratings would indicate that our strategies have impacted the intended outcome.
1.2.2 Summary of Assessment Data Collected
1.2.3 Use of Results to Improve TBA

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Part III: Assessment Plan (continued)

Intended Outcome(Note: There should be an assessment plan for each intended outcome listed in Part II.)

P1. UG 2 Increase at least 5% points of satisfaction on the campus technology survey

2.1 First Means of Assessment for Outcome Indentified Above (align with strategic plan accountability measures)

2.1.1 Means of Program Assessment & Criteria for Success ITTS conducts a annual survey of faculty and staff on their satisfaction of campus technologies and related services. The past year survey indicates a 64% satisfaction, and 13% dissatisfaction. Our goal this year is to increase the % in the satisfactory levels there by decreasing dissatisfaction.
2.1.3 Use of Results to Improve

2.2 Second Means of Assessment for Outcome Indentified Above

2.2.1 Means of Program Assessment & Criteria for Success Participation levels of employees (Faculty and Staff) in the IT workshops. In the past years, faculty/staff participation levels have been as low as 15%. Our goal this year is to increase that percentage point at least by 5% which relates to 180 to 200 people to attend IT delivered workshops.
2.2.2 Summary of Assessment Data Collected
2.2.3 Use of Results to Improve

Intended Outcome(Note: There should be an assessment plan for each intended outcome listed in Part II.)

3. Decrease the operating and capital costs on Telephony and on PCs.

6.1 First Means of Assessment for Outcome Indentified Above (align with strategic plan accountability measures)

3.1.1 Means of Program Assessment & Criteria for Success Actual Expenditures on Telephony will need to be lesser this year than previous years. In the past $32,000 per month has been expended on telephone services. Our goal for this year is to reduce that cost at least by $5000 per month.
3.1.2 Summary of Assessment Data Collected
3.1.3 Use of Results to Improve

3.2 Second Means of Assessment for Outcome Indentified Above

2.2.3 Means of Program Assessment & Criteria for Success Actual expenditures on PC refreshment will need to be lesser than previous years. Previously FSU ITTS has spent approximately $300,000 per year replacing personal computers for faculty/staff/and laboratories. Our goal this is year is to reduce that by at least $50,000.
2.2.4 Summary of Assessment Data Collected
2.2.3 Use of Results to Improve

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