

## College of the Marshall Islands

<b>Department</b>		Information Technology Department							
<b>Program Review Year</b>		FY 2016-2017							
<b>Submitted by</b>	<b>Name</b>	Bonifacio Sanchez							
	<b>Title</b>	<i>Director, Information Technology</i>							
<b>Group Members</b>	<b>Name</b>	Junior Titus	Bruce Kattil	Ranny Kumtak	Dryon Lanwi	Lebon Joash	Dallas Tiberke	Yoster Jibon	John Villafania
	<b>Title</b>	<i>Sr. IT Technician</i>	<i>Sr. IT Technician</i>	<i>Sr. IT Technician</i>	<i>Jr. IT Technician</i>	<i>Jr. IT Technician</i>	<i>Jr. IT Technician</i>	<i>Jr. IT Technician</i>	<i>Web Developer/Database Administrator</i>

### 1. LINK TO INSTITUTION

#### CMI Mission Statement

The mission of the College of the Marshall Islands is to provide access to quality, student-centered, post-secondary educational services to the Marshallese people. The College also provides selective, higher educational programming, intellectual resources, and research specific to the needs of the nation and the larger Pacific community.

*Approved by BOR on February 8, 2017*

#### CMI ISLOs

- The CMI graduate will have life-goals and will know how to use available resources to achieve those goals.
- The CMI graduate will be knowledgeable and respectful of his or her own culture and respect the cultures of others.
- The CMI graduate will use skills and knowledge to the economic, political, intellectual, social, and ethical benefit of local communities, the RMI, and the global community.

- The CMI graduate will make innovative, informed, and responsible decisions based on evidence.
- The CMI graduate will understand the importance of mental and physical well-being and be able to make personal decisions leading to a healthy lifestyle.

*Approved by BOR 2011*

#### Department Mission Statement

The mission of the CMI IT Department is to provide the highest quality information technology solutions, in the most cost-effective manner, to facilitate the College mission as it applies to the management, teaching, learning, and community service. The ITD is committed to achieving its mission through:

- Providing consistent technical support to customers by understanding their needs and responding promptly with innovative solutions.
- Providing Initiatives and leadership in transitioning the college to green IT.
- Providing technology of the utmost quality, stability, and reliability for the College.
- Promoting a proactive workplace where IT staff offers opportunities for continuous improvement of technical skills that will lead to outstanding customer service support for the college.
- Continuously providing Information Technology training programs that will produce more homegrown Information Technology personnel for the college and to the community.

Approved by IPC: February 10, 2016

#### Relationship to Institutional Mission

Our department mission is to provide the highest quality technology solutions to support the college's mission in providing quality, student-centered educational services

**AUO - ISLO Mapping/ PLO -ISLO Mapping**

<p><b>Unit or Program Outcomes</b> List AUOs/PLOs in this column.</p>	<p>The CMI graduate will have life-goals and will know how to use available resources to achieve those goals.</p>	<p>The CMI graduate will be knowledgeable and respectful of his or her own culture and respect the cultures of others.</p>	<p>The CMI graduate will use skills and knowledge to the economic, political, intellectual, social, and ethical benefit of local communities, the RMI, and the global community.</p>	<p>The CMI graduate will make innovative, informed, and responsible decisions based on evidence.</p>	<p>The CMI graduate will understand the importance of mental and physical well-being and be able to make personal decisions leading to a healthy lifestyle.</p>
<p><b>Administrative Unit Outcomes</b> Upon successful completion of services rendered, the students will be able to:</p>					
<ul style="list-style-type: none"> <li>• Access reliable and up-to-date computing experience</li> </ul>			X		
<ul style="list-style-type: none"> <li>• Sustainable access a secure and robust network and infrastructure</li> </ul>					X
<ul style="list-style-type: none"> <li>• Experience high-quality instruction by providing instructional technology infrastructure and support</li> </ul>	X				

**AUOs/PLOs APPROVED DATE**

**FOR ACADEMIC USE ONLY:**

Once all courses for the program have been mapped, TracDat can provide this.

Discipline	Course Title	PLO1	PLO2	PLO3...

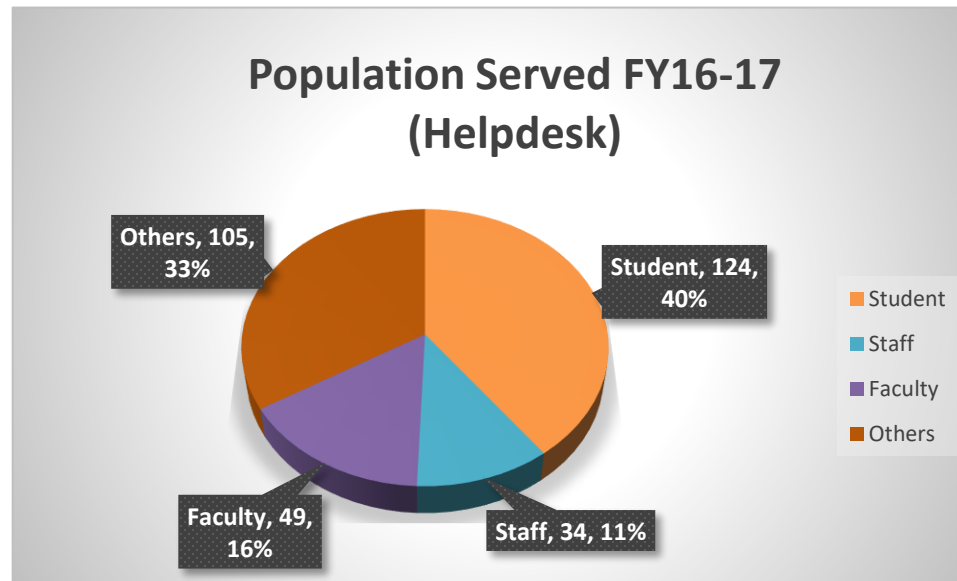
**I** = Introduced

**P** = Practiced with feedback

**M** = Mastered at the level required for graduation

## 2. POPULATION SERVED

The users of Information Technology Department are composed of Student, Staff, and Faculty. The Information Technology Department is providing an indirect support for the student by ensuring technology facilities that are in safe and in good working condition for faculty & staff use.



Population Served via Helpdesk (FY16-17)		
	Tickets	%
Student	124	39.74%
Faculty	49	15.71%
Staff	34	10.90%
Others	105	33.65%
<b>Total tickets</b>	<b>312</b>	<b>100.00%</b>

Student Served with Wi-Fi Access	Unique ID
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Fall 2016	528
Spring 2017	344
Fall 2017	766

Employee & Guest Served with Wi-Fi	Number	%
Staff	90	54.88%
Faculty	53	32.32%
Guest	21	12.80%
<b>Total</b>	<b>164</b>	<b>100.00%</b>

### 3. DEPARTMENTAL RESOURCES

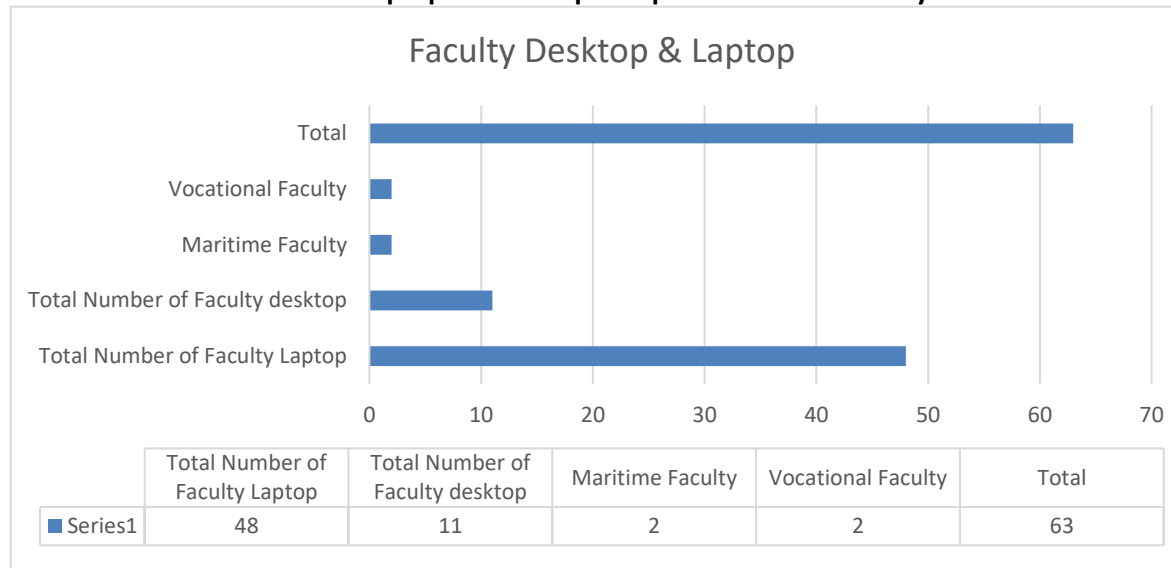
#### Employees

Personnel	Degree/Date Earned	Years of Service	Skills
<b>Bonifacio Sanchez</b>	BS, Information Technology	9 years	Certified in Cisco (CCNA), Microsoft, Linux CompTIA+ & Network & Security, VMWARE, Citrix & Digium Asterisk (Phone system)
<b>John Arnold Villafania</b>	BS Computer Engineer	Newly hired	
<b>Jemlok Titus</b>	AA Liberal Arts	6 years	
<b>Bruce Kattil</b>	AA Office Administration	6 years	
<b>Ranny Kumtak</b>	AA Liberal Arts	5 years	Education leave for completing his BS Degree
<b>Lebon Joash</b>	AA Liberal Arts	3 years	
<b>Dallas Tiberke</b>	AA Business Administration	3 years	
<b>Dyron Lanwi</b>	AS Business Administration	3 years	
<b>Yoster Jibon</b>	AA Liberal Arts	1 year	
<b>Wakoko Kanono</b>	BS in Fisheries in Science	New JICA Volunteer	

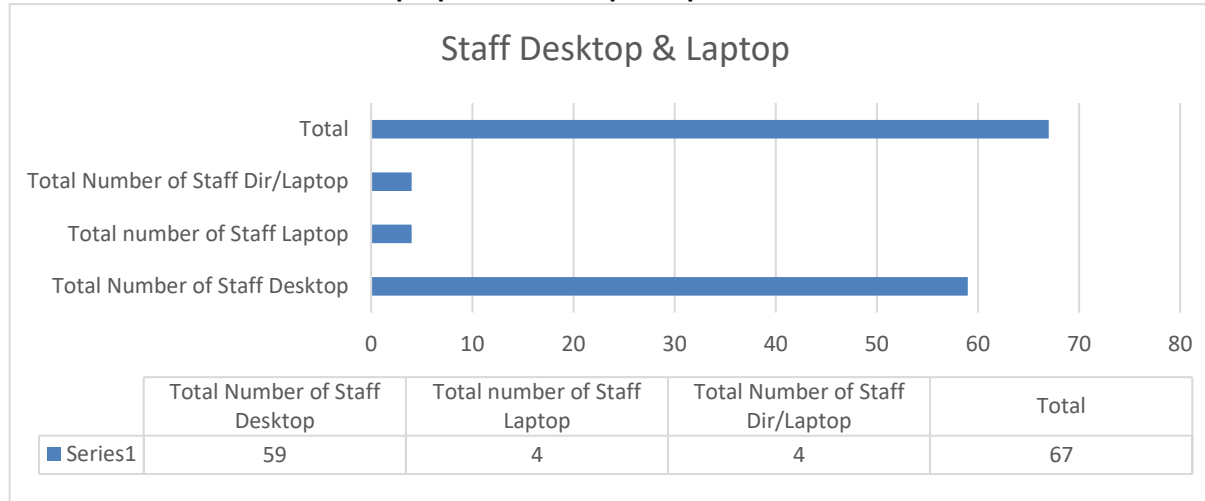
Equipment

Type	Model	Number	Location	Age
Laptop	Lenovo E550	1	IT	18 Months
Laptop	Dell	1	IT	0 year
Desktop	Optiplex 9020	1	IT	3 years
Desktop	Lenovo Think Center	4	IT	8 years
Desktop	Optiplex 330	2	IT	7 years
Printer	HP LaserJet CP2025	1	IT	8 years
Printer	HP LaserJet M1217 MFP	1	IT	3 years
<b>CMI Equipment supported by the Information Technology Department</b>				
HP Blade Servers	ProLiant BL460c Gen9	16	IT	1 year
Faculty Laptop	Dell/Lenovo	52	Campus	0,2,4,5 years
Faculty Desktop	Dell Optiplex	11	Campus	2 years
Staff Desktop	Dell/IBM	59	Campus	2,5, & 7 years
Staff Laptop	Dell/Lenovo	4		
Administrator Laptop & Desktop	Dell/Lenovo	16	Campus	
Printers & Copiers	XEROX/HP	60	Campus	
Wireless		35	Campus	5 years
Classroom laptops	Lenovo/Dell/Acer/Laptop/Desktop	14	Campus	3 & 5 years

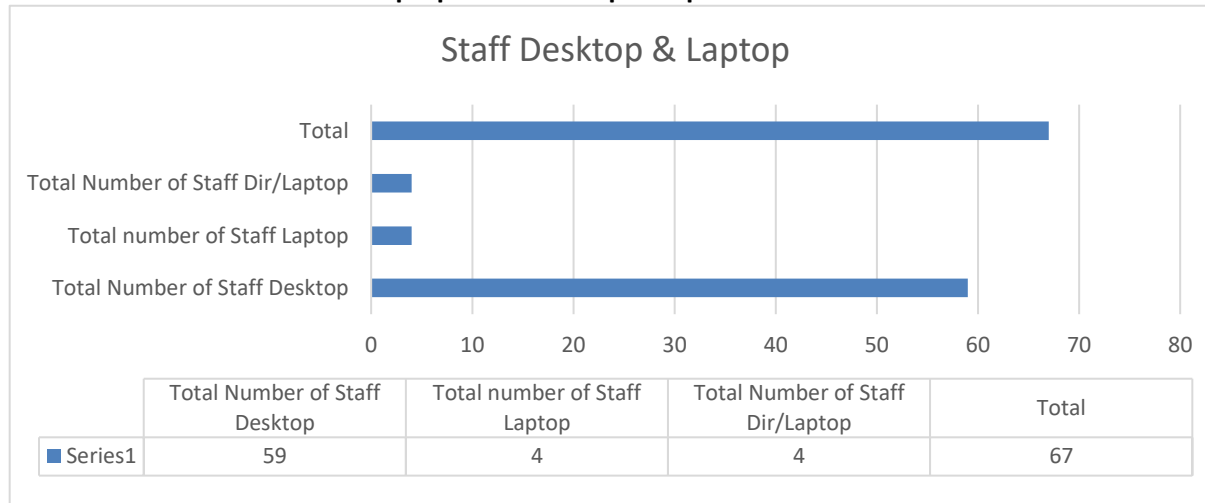
**Total Number of Laptops & Desktop Computer Issued to Faculty Members**



**Total Number of Laptops and Desktop Computers Issued to Staff Members**

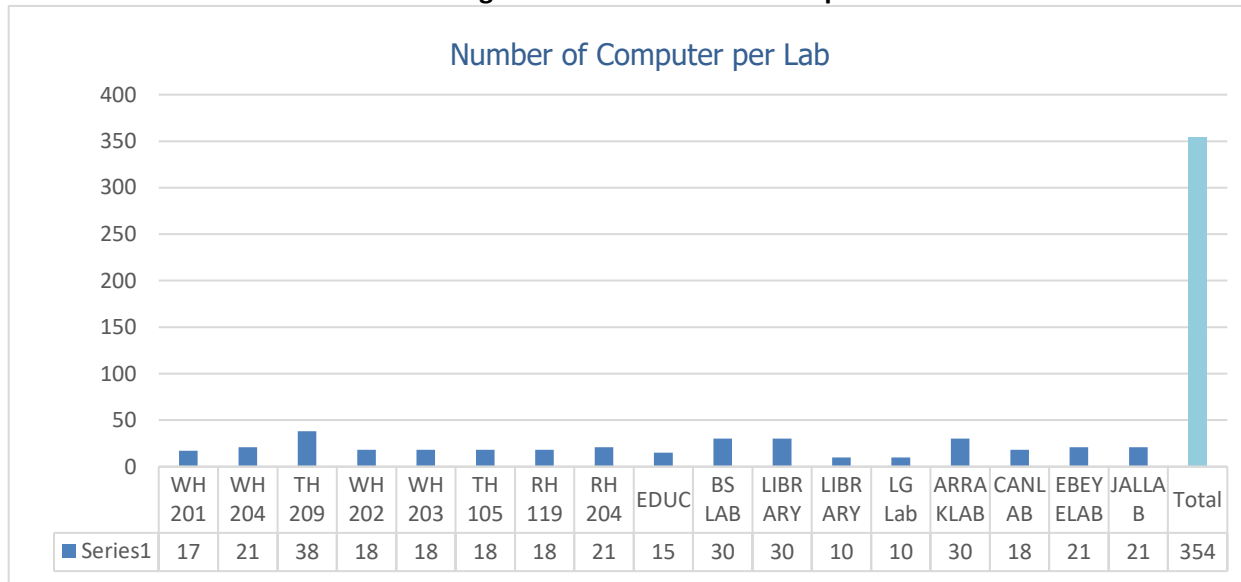


**Total Number of Laptops and Desktop Computers Issued to Administrators**

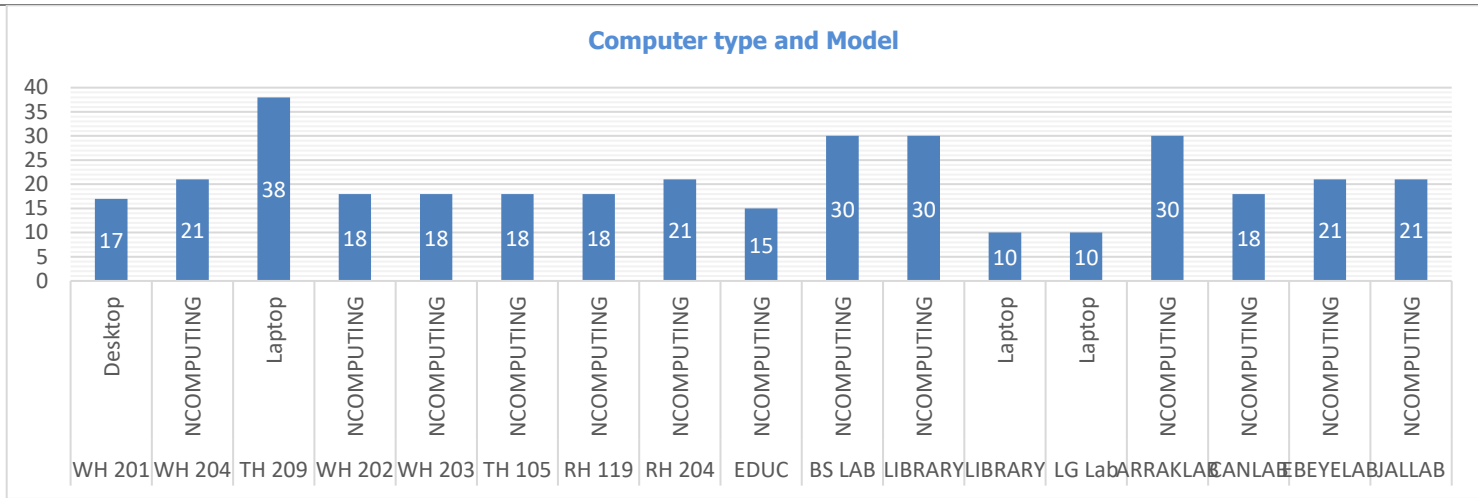




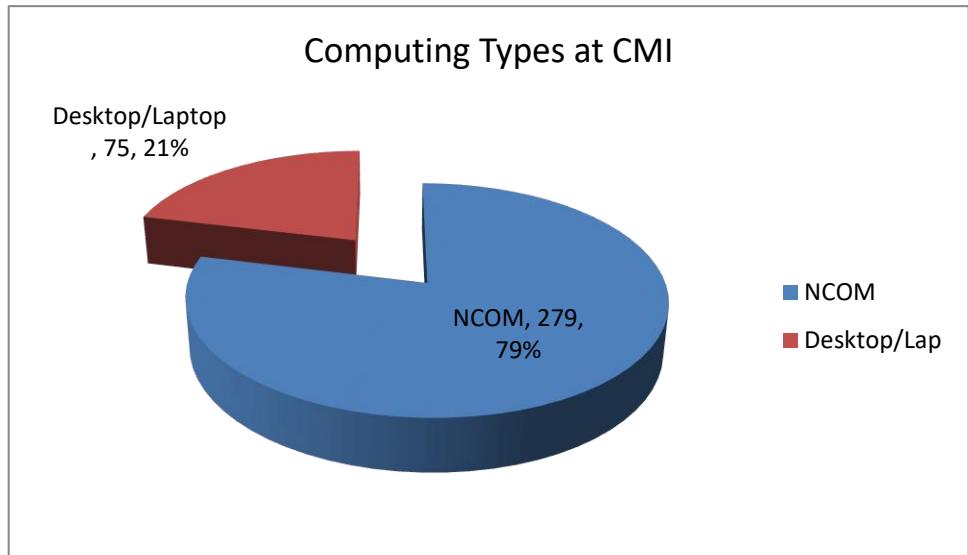
**Total Number of College's Workstations in all Computer Lab Facilities**



**College Standard Computer Type and Model**



### Computing Type at the College



**Total Number of Servers used in the Computer Lab Facilities**

VM-LAB	Location	OS
VM-RH119	RH 199	Multipoint 2012
VM-WH204	WH 204	Multipoint 2012
VM-LIB1	LIB1	Multipoint 2012
VM-WH203	WH 203	Multipoint 2012
VM-GED	GED	Multipoint 2012
VM-BS1	BS1	Multipoint 2012
VM-WH202	WH 202	Multipoint 2012
VM-TH105	TH 105	Multipoint 2012
VM-TEC	TEC	Multipoint 2012
VM-RH204	RH 204	Multipoint 2012
VM-BS2	BS2	Multipoint 2012
VM-DORM	DORM	Multipoint 2012
VM-LIB	LIB	Multipoint 2012
VM-BACKUPSV	BACKUP SERVER	Multipoint 2012
VM-TH209V2	TH209	Multipoint 2012
VM-TH209V3	TH209	Multipoint 2012
VM-TH209V1	vSpace Server	Multipoint 2012

**HP Blade C7000 Enterprise Server**

<b>Blade FRU Information</b>					
Bay Number	Model	Manufacturer	Serial Number	Part Number	System Board Spare Part Number
1	ProLiant BL460c Gen9	HP	2M253906KT	779805-S01	744409-001
2	ProLiant BL460c Gen9	HP	2M254308X8	779805-S01	744409-001
3	ProLiant BL460c Gen9	HP	2M253906KS	779805-S01	744409-001
4	ProLiant BL460c Gen9	HP	2M254308X5	779805-S01	744409-001

5	ProLiant BL460c Gen9	HP	2M253906KV	779805-S01	744409-001
6	ProLiant BL460c Gen9	HP	2M253906KP	779805-S01	744409-001
7	ProLiant BL460c Gen9	HP	2M254308X9	779805-S01	744409-001
8	ProLiant BL460c Gen9	HP	2M253906KQ	779805-S01	744409-001
9	ProLiant BL460c Gen9	HP	2M254308X7	779805-S01	744409-001
10	ProLiant BL460c Gen9	HP	2M253906KR	779805-S01	744409-001
11	ProLiant BL460c Gen9	HP	2M254308X2	779805-S01	744409-001
12	ProLiant BL460c Gen9	HP	2M254308X1	779805-S01	744409-001
13	ProLiant BL460c Gen9	HP	2M253906KW	779805-S01	744409-001
14	ProLiant BL460c Gen9	HP	2M254308X3	779805-S01	744409-001
15	ProLiant BL460c Gen9	HP	2M254308X6	779805-S01	744409-001
16	ProLiant BL460c Gen9	HP	2M254308X4	779805-S01	744409-001

#### CMI Server and Operating systems

Operating System	IP Address	Description
Windows 2003		NFS File server
Windows 2003		ISA Server
Windows 2003		School Minder
Windows 2003		Primary DNS
Windows 2003		Secondary DNS
Windows 2008		Primary DNS Backup
Windows 2008		Secondary DNS Backup
Windows 2008		Tracdat
<b>Windows 2012</b>		Tracdat version 5
Windows 2012		MIP
		Library Mandarin

Operating System	IP Address	Description
Ubuntu Server		Primary External DNS
Ubuntu Server		SMTP Server
Ubuntu Server		Old Mail Server

CentOS Server		Old Mail Filter
Ubuntu Server		E-Learning
Ubuntu Server		Intranet
Ubuntu Server		Helpdesk System
Ubuntu Server		Moodle4
Ubuntu Server		Rancid System (Cisco Backup)

VT Type	IP Address	
<b>Hyper-V</b>		DELL POWER EDGE
<b>V-Sphere 4.0</b>		IBM x3560 M2
<b>V-Sphere 4.0</b>		IBM x3560 M2
<b>Citrix Xen-Server</b>		DELL POWER EDGE
<b>Citrix Xen-Server</b>		IBM x3560 M4
<b>Citrix Xen-Server</b>		IBM Tower
<b>HP Blade System</b>		HP Blade System C7000

**Facilities**

IT Office at College Center.

**Budget**

Prior Revenue/Expenditure Reports

**FY1415 Budget**

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 0000 - Non Program Item  
 From 10/1/2014 Through 9/30/2015

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5001	Salaries & Wages - Regular	100,416.00	0.00	100,416.00	94,288.99	0.00	94,288.99	6,127.01
5002	Salaries & Wages - Overtime	1,500.00	0.00	1,500.00	264.38	0.00	264.38	1,235.62
5011	Social Security Tax	7,029.00	0.00	7,029.00	6,004.76	0.00	6,004.76	1,024.24
5012	Social Security Health Fund	3,515.00	0.00	3,515.00	3,002.27	0.00	3,002.27	512.73
5021	Staff/Faculty Housing	9,000.00	0.00	9,000.00	15,483.87	0.00	15,483.87	(6,483.87)
5031	Travel	0.00	8,000.00	8,000.00	14,109.20	0.00	14,109.20	(6,109.20)
5101	Contractual Services	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00	0.00
5201	Materials/Supplies	26,250.00	0.00	26,250.00	9,110.76	(2,993.81)	6,116.95	20,133.05
5213	Subscriptions/Periodicals	30,570.00	0.00	30,570.00	30,492.32	(240.00)	30,252.32	317.68
5331	Repair-Vehicles/Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5900	Furniture & Equipment (Con...	0.00	0.00	0.00	105.92	(2,253.00)	(2,147.08)	2,147.08
5901	Furniture/Equipment	0.00	0.00	0.00	11,112.50	(1,479.40)	9,633.10	(9,633.10)
	Total 0000 - Non Program Item	(186,280.00)	0.00	(186,280.00)	(183,974.97)	6,966.21	(177,008.76)	(9,271.24)

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 5317E - IT-Computer Use Fee  
 From 10/1/2014 Through 9/30/2015

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5231	Telephone & Fax	180,000.00	0.00	180,000.00	108,673.80	0.00	108,673.80	71,326.20
	Total 5317E - IT-Computer Use Fee	(180,000.00)	0.00	(180,000.00)	(108,673.80)	0.00	(108,673.80)	(71,326.20)

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 1100 - AusAid-SGS  
 1100A - AusAID-Small Grant Scheme (PC to Virtual  
 From 10/1/2014 Through 9/30/2015

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5201	Materials/Supplies	0.00	0.00	0.00	1,805.00	(1,805.00)	0.00	0.00
5900	Furniture & Equipment (Con...	0.00	0.00	0.00	9,120.00	(9,120.00)	0.00	0.00
5901	Furniture/Equipment	0.00	0.00	0.00	1,731.00	(1,731.00)	0.00	0.00
	Total 1100A - AusAID-Small Grant Scheme (PC to Virtual	0.00	0.00	0.00	(12,656.00)	12,656.00	0.00	0.00
	Total 5317 - Information Technology Department	(366,280.00)	0.00	(366,280.00)	(305,304.77)	19,622.21	(285,682.56)	(80,597.44)
Report Total		(366,280.00)	0.00	(366,280.00)	(305,304.77)	19,622.21	(285,682.56)	(80,597.44)

**FY 1516 Budget**

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 0000 - Non Program Item  
 From 10/1/2015 Through 9/30/2016

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5001	Salaries & Wages - Regular	100,416.00	0.00	100,416.00	107,183.94	0.00	107,183.94	(6,767.94)
5002	Salaries & Wages - Overtime	1,500.00	0.00	1,500.00	137.41	0.00	137.41	1,362.59
5011	Social Security Tax	7,029.00	0.00	7,029.00	6,074.15	0.00	6,074.15	954.85
5012	Social Security Health Fund	3,515.00	0.00	3,515.00	3,037.04	0.00	3,037.04	477.96
5013	Insurance - Group Life Insur...	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5021	Staff/Faculty Housing	9,000.00	0.00	9,000.00	18,000.00	0.00	18,000.00	(9,000.00)
5031	Travel	6,000.00	3,131.20	9,131.20	12,260.50	0.00	12,260.50	(3,129.30)
5201	Materials/Supplies	19,200.00	(12,000.00)	7,200.00	7,663.02	1,635.13	9,298.15	(2,098.15)
5213	Subscriptions/Periodicals	68,370.00	(1,131.20)	67,238.80	56,031.82	24,963.40	80,995.22	(13,756.42)
5231	Telephone & Fax	0.00	0.00	0.00	106,446.59	15,093.21	121,539.80	(121,539.80)
5331	Repair-Vehicles/Equipments	0.00	0.00	0.00	349.98	0.00	349.98	(349.98)
5900	Furniture & Equipment (Con...	0.00	2,000.00	2,000.00	7,955.20	(130.00)	7,825.20	(5,825.20)
5901	Furniture/Equipment	0.00	8,000.00	8,000.00	7,074.31	0.00	7,074.31	925.69
	Total 0000 - Non Program Item	(215,030.00)	0.00	(215,030.00)	(332,213.96)	(41,561.74)	(373,775.70)	158,745.70

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 5317E - IT-Computer Use Fee  
 From 10/1/2015 Through 9/30/2016

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5213	Subscriptions/Periodicals	0.00	0.00	0.00	4,598.88	949.00	5,547.88	(5,547.88)
5231	Telephone & Fax	180,000.00	0.00	180,000.00	91,426.70	77.90	91,504.60	88,495.40
	Total 5317E - IT-Computer Use Fee	(180,000.00)	0.00	(180,000.00)	(96,025.58)	(1,026.90)	(97,052.48)	(82,947.52)



**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 5317F - IT-Special Projects  
 From 10/1/2015 Through 9/30/2016

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5331	Repair-Vehicles/Equipments	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
5901	Furniture/Equipment	35,000.00	0.00	35,000.00	221,426.04	0.00	221,426.04	(186,426.04)
	Total 5317F - IT-Special Projects	(45,000.00)	0.00	(45,000.00)	(221,426.04)	0.00	(221,426.04)	176,426.04

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 1517 - RIIA/CARIPAC-Distance Education Grant  
 9000L - RIIA-DE-Yr. 4  
 From 10/1/2015 Through 9/30/2016

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5231	Telephone & Fax	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 9000L - RIIA-DE-Yr. 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total 5317 - Information Technology Department	(440,030.00)	0.00	(440,030.00)	(649,665.58)	(42,588.64)	(692,254.22)	252,224.22
	Report Total	(440,030.00)	0.00	(440,030.00)	(649,665.58)	(42,588.64)	(692,254.22)	252,224.22

**FY1617 BUDGET**

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 0000 - Non Program Item  
 From 10/1/2016 Through 9/30/2017

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5001	Salaries & Wages - Regular	100,416.00	0.00	100,416.00	117,253.94	0.00	117,253.94	(16,837.94)
5002	Salaries & Wages - Overtime	1,500.00	0.00	1,500.00	1,420.28	0.00	1,420.28	79.72
5005	Incentive/Bonus	0.00	0.00	0.00	1,840.50	0.00	1,840.50	(1,840.50)
5011	Social Security Tax	7,029.00	0.00	7,029.00	8,725.76	0.00	8,725.76	(1,696.76)
5012	Social Security Health Fund	3,515.00	0.00	3,515.00	3,621.43	0.00	3,621.43	(106.43)
5013	Insurance - Group Life Insur...	0.00	0.00	0.00	(26.47)	0.00	(26.47)	26.47
5021	Staff/Faculty Housing	9,000.00	0.00	9,000.00	20,316.00	0.00	20,316.00	(11,316.00)
5031	Travel	6,000.00	6,000.00	12,000.00	15,153.90	0.00	15,153.90	(3,153.90)
5201	Materials/Supplies	19,200.00	0.00	19,200.00	18,495.56	24.18	18,519.74	680.26
5213	Subscriptions/Periodicals	68,370.00	0.00	68,370.00	60,848.74	2,900.00	63,748.74	4,621.26
5231	Telephone & Fax	0.00	0.00	0.00	30,698.64	15,498.46	46,197.10	(46,197.10)
5233	Postage & Shipping	0.00	0.00	0.00	345.00	0.00	345.00	(345.00)
5331	Repair-Vehicles/Equipments	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
5541	Student Wages	0.00	0.00	0.00	474.00	0.00	474.00	(474.00)
5900	Furniture & Equipment (Con...	0.00	0.00	0.00	519.93	0.00	519.93	(519.93)
5901	Furniture/Equipment	3,500.00	0.00	3,500.00	19,024.96	0.00	19,024.96	(15,524.96)
Total 0000 - Non Program Item		(223,530.00)	(6,000.00)	(229,530.00)	(298,712.17)	(18,422.64)	(317,134.81)	87,604.81

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 5317E - IT-Computer Use Fee  
 From 10/1/2016 Through 9/30/2017

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5201	Materials/Supplies	0.00	0.00	0.00	6,161.00	0.00	6,161.00	(6,161.00)
5213	Subscriptions/Periodicals	0.00	0.00	0.00	14,635.97	11,284.80	25,920.77	(25,920.77)
5231	Telephone & Fax	180,000.00	(6,000.00)	174,000.00	133,392.86	569.38	133,962.24	40,037.76
5233	Postage & Shipping	0.00	0.00	0.00	200.00	0.00	200.00	(200.00)
5331	Repair-Vehicles/Equipments	35,000.00	0.00	35,000.00	0.00	0.00	0.00	35,000.00
5900	Furniture & Equipment (Con...	0.00	0.00	0.00	667.00	0.00	667.00	(667.00)
5901	Furniture/Equipment	0.00	0.00	0.00	19,737.00	0.00	19,737.00	(19,737.00)
Total 5317E - IT-Computer Use Fee		(215,000.00)	6,000.00	(209,000.00)	(174,793.83)	(11,854.18)	(186,648.01)	(22,351.99)
Total 5317 - Information Technology Department		(438,530.00)	0.00	(438,530.00)	(473,506.00)	(30,276.82)	(503,782.82)	65,252.82
Report Total		(438,530.00)	0.00	(438,530.00)	(473,506.00)	(30,276.82)	(503,782.82)	65,252.82

**FY 1718 BUDGET PORTFOLIO**

[Insert budget report from MIP]

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 0000 - Non Program Item  
 From 10/1/2017 Through 9/30/2018

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5001	Salaries & Wages - Regular	113,585.00	0.00	113,585.00	(9,768.69)	0.00	(9,768.69)	123,353.69
5011	Social Security Tax	9,087.00	0.00	9,087.00	0.00	0.00	0.00	9,087.00
5012	Social Security Health Fund	3,976.00	0.00	3,976.00	0.00	0.00	0.00	3,976.00
5021	Staff/Faculty Housing	9,000.00	0.00	9,000.00	2,250.00	0.00	2,250.00	6,750.00
5031	Travel	6,000.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00
5201	Materials/Supplies	10,500.00	0.00	10,500.00	0.00	0.00	0.00	10,500.00
5213	Subscriptions/Periodicals	10,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
5901	Furniture/Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total 0000 - Non Program Item</b>	<b>(162,148.00)</b>	<b>0.00</b>	<b>(162,148.00)</b>	<b>7,518.69</b>	<b>0.00</b>	<b>7,518.69</b>	<b>(169,666.69)</b>

**College of the Marshall Islands**  
 Encumbrance Budget  
 5317 - Information Technology Department  
 05 - Operations & Maintenance  
 0000 - Unrestricted Fund  
 5317E - IT-Computer Use Fee  
 From 10/1/2017 Through 9/30/2018

Account...	Account Title	YTD Budget - Original	YTD Budget Adjustments	Revised Budget	YTD Actual	YTD Enc	YTD Actual & Enc...	Budget Available
5231	Telephone & Fax	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total 5317E - IT-Computer Use Fee</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Department Resources Reflection**

The IT Budget has always been utilized. However, there is need to increase the budget to replace the old and obsolete computer systems for most of the Staff. In the past two years, IT department allocated budget for replacing a faulty laptop. The faculty laptop was 100% replaced with new one,

and the next replacement cycle is after three years. Internet bandwidth is another issue. In the current IT Budget, there was no space to allocate for purchasing new budget. As the technology nowadays are mostly dependent on internet and cloud services, thus, a bandwidth increase is a top priority.

#### 4. USER/STAKEHOLDER COMMENTS

Place here user/stakeholder comments (this may be in the form of a survey)

IT Helpdesk Feedback Survey Spring 2017 <https://drive.google.com/a/cmi.edu/file/d/0BzFb2wrUPPLiZkJYbW1iSGc4UDg/view?usp=sharing>

A survey was conducted by IT Department gathering feedback from CMI community about our help desk support services. The survey is focusing on feedback after resolving the issue. The community feedback results are listed below.

There are 108 customer respondents for the survey of which 77% belongs to students, 9% are faculty, 12% staff, and Guest are almost 3%. Refer to Table 1

Table 1:

Distribution of respondents by type of users

Users	# of responses	%
Student	83	76.85%
Faculty	10	9.26%
Staff	12	11.11%
Guest	3	2.78%
Total responses	108	100.00%

Most of the respondents are walk-in customers with 87% belong to students, 7% faculty, and a total of 6% of students and guest. Refer to table 2

Table 2  
**Walk-in customer is most in demand IT Support**

Customer	#responses	%
Student	73	86.90%
Faculty	6	7.14%
Staff	3	3.57%
Guest	2	2.38%
<b>Total Walk-in</b>	<b>84</b>	<b>100.00%</b>

Most of the respondents are strongly agree or agree with the services provided by the IT Department after the issues have been resolved. These services are “IT Staff could resolve the issues,” “IT Staff respectfully handles the issue”, and “IT Staff was friendly and approachable.” The OVERALL satisfaction support provided by the IT Department is 50.9%. Refer to table 3

Table 3  
 Level of satisfaction of customer respondents on IT Helpdesk Support Services

<b>IT Helpdesk Customer Support Services</b>	<b>Strongly Agree</b>	<b>Agree</b>	<b>Not Sure</b>	<b>Disagree</b>	<b>Strongly Disagree</b>	
IT Staff had the ability to resolve the issues	44.4%	41.7%	14.8%	0%	0%	100%
The IT Staff handles the issue in a respectful manner	51.9%	37%	9.3%	2.8%	0%	100%
The IT staff was friendly and approachable	45.4%	43.5%	10.2%	1.9%	0%	100%
The IT Staff displays a good communication skills	39%	43.8%	14.3%	3.8%	1%	100%
Overall satisfaction support provided by the IT Department	50.9%	32.4%	14.8%	2.8%	0%	100%

## 5. DATA, EVIDENCE AND ANALYSIS

We agreed to use this chart: (Alternately insert the Four-Column Report from TracDat)

There are two components to report on: AUO Assessment and Progress Report on Initiatives/Strategic Activities

AUO/PLO Assessment			
Unit Outcomes (AUO/PLO)	Assessment Strategy (KPI and Benchmark)	Assessment Results	Gap Analysis
Access reliable and up-to-date computing experience	Frequency/count of the number of faculty laptops that need replacement	<p>Benchmark: 50% of faculty laptop or at least replaced</p> <p><b>Outcomes:</b> Total 48 (100%) faculty laptops are replaced. Faculty members were at least “satisfied” with their new laptop.</p>	Met
	Frequency/count of number of Employee’s desktop computer upgraded to Windows 10 license	<p>Benchmark: 80% of Windows 10 Educational licenses are at least deployed</p> <p><b>Outcomes:</b> Total 160 employees’ computer uses Windows 10 license</p>	<p>Met</p> <p>We have enough windows ten educational license to upgrade all employee’s computer, but due to a different schedule and of the on-going classes, some employees are not available for an operating system upgrade. At least 20% of employee’s computers are pending for an update.</p>
	Frequency/Count of number of employee’s computer upgraded from	100% of MS Office 2013 Education license were deployed on time and	Met

	Office 2007 to Office 2013 Education license	utilized by the end-users (employees & Students lab)	
	Frequency/count of email Google Admin reports	100% email accounts provided to newly employees.  100% of resigned employees were suspended at the end of their contract.	Met  Met
	System Availability and Uptime: number of legacy/old servers migrated to HP Blade System	100% of completion of legacy/old server's migration to new HP Blade system	Met
	Frequency/count of IT Helpdesk System Reports	Benchmark: 90% of ticket requests are at least fulfilled or closed on an annual basis.  <b>Outcomes:</b> 95% of all ticket requests are at least fulfilled and closed. Refer to the IT Helpdesk System <a href="http://ithelpdeskticket.cmi.edu">http://ithelpdeskticket.cmi.edu</a>	Met
Sustainable access a secure and robust network and infrastructure	System Availability and Uptime: Virtualization technology Management reports	100% vSpace Client Web Application was implemented for remote site users of the College.	Met

	<p>Frequency/Count of number of backup network switches used and deployed</p> <p>System Availability and Uptime: Number of CCTV camera deployed and worked well.</p>	<p>100% of the network, spare/backup switches are at least used and installed.</p> <p>Outcomes: Stable network system. Refer to Network Monitoring Tools (PRTG)</p> <p>50% of all CCTV camera are at least functional in the sensitive area on campus</p> <p><b>Outcomes:</b> Functional CCTV camera may help the security checkpoint on making their job easy tracking any violation on campus.</p>	<p>Met</p> <p>Most of the network backup/spare switches were used, but we need to ensure that at least 50% of backup equipment is always available. Small issue with procuring equipment off-Islands.</p> <p>Need to propose a procedure on how to access the recorded video and define who will have the access. Also, not enough budget from the security checkpoint to purchase the replacement and additional CCTV camera.</p>
<p>Experience high-quality instruction by providing instructional technology infrastructure and support</p>	<p>System Availability and Uptime: HP Blade System Admin Reports</p> <p>Frequency/Count on Distance Education Equipment user reports</p>	<p>50% of the HP blade servers are at least deployed and utilized.</p> <p>Results: At least 30 new functional servers were installed using MS Hyper-V virtual system.</p> <p>99% of Distance Education equipment are at least functional and used for DE program and online meetings. Though most of the</p>	<p>Met</p> <p>Based on the HP Management Console, Although server capacity is more than enough to support the end-users, we do not have enough storage capacity in the current HP Blade system.</p> <p>Met</p>



	<p>Frequency/Count on iThenticate/Turnitin Reports</p>	<p>Distance Education equipment is operational, the high maintenance cost is the big issue. An alternate solution was recommended by purchasing the Zoom Web Application license.</p> <p>100% purchased, deployed and used by the end-users</p>	<p>Though the iThenticate license was purchased, it was not fully utilized by the Administrators while the Turnitin features for Moodle integration was still on hold until a certain User guidelines and procedures are established.</p>
	<p>Frequency/Count of completed Moodle Training for employees (Faculty &amp; Staff)</p>	<p>Benchmark: at least five (5) Moodle training every semester.</p> <p>Outcomes: Ten (10) Moodle training were conducted for faculty &amp; Staff are at least completed every semester.</p>	<p>Met</p> <p>Need to establish a Moodle Policies and Procedures. Continue conducting Moodle Training for employees (Faculty &amp; Staff)</p>
	<p>Frequency/Count of Moodle course user reports</p>	<p>Benchmark: 90% Moodle system up-time</p> <p>Results: 99.99% uptime of the Moodle system based on Annual PRTG Network and System Monitoring report</p>	<p>Met</p> <p>There is a need for a human capacity building for a Marshallese Moodle Admin.</p>

**Progress Report on Own Initiatives and Strategic Activities**  
 (From previous program review or the work plan preceding the submission of the PR)

Activity	KPI Report	Progress Report	Gap Analysis
Activity 2.5.1	100%	Completed	
Activity 2.5.3	100%	Completed	
Activity 4.1.1	100%	Completed	
Activity 4.1.12	80%	In progress	There is about 20% of computers are still not converted to NComputing.
Activity 4.2.7	100%	Completed	
<b>Information Technology Work Plan 1-</b> to complete the full deployment of HP Blade system virtualization technology.	100%	Completed	
<b>Information Technology Work Plan 2-</b> to replace an aging computer workstations for faculty	100%	Completed	
<b>Information Technology Work Plan 3-</b> to deploy NCOMPUTING vSpace license in TH 209 computer lab to provide more effective and energy efficient computing environment.		In progress	The computer for TH 209 was ordered on-time, but due to the issues with CMI vendor, the shipment for the Ncomputing orders did not complete. The procurement office has re-ordered the equipment under the last quarter IT budget and expected to be delivered on September 2017
<b>Information Technology Work Plan 4-</b> to provide a proactive and efficient support to employee & students using the IT Helpdesk system.	100%	Completed	
<b>Information Technology Work Plan 5-</b> to improve the IT Operational Manual and Procedures	100%	Completed	
<b>Information Technology Work Plan 6-</b> to	100%	Completed	

enforce the use of e-print system to all college printing stations/machines			
<b>Information Technology Work Plan 7-</b> to deploy the mini laptops to be utilized by the employee during committee and department meetings.	100%	Completed	
<b>Information Technology Work Plan 8-</b> replace and upgrade the HDX Polycom system in TH 101 to be utilized in distance education program	100%	Completed	Although it was not replaced with the same brand of Polycom system, but Zoom Web Conference used instead

## 6. REMEDIATION

Text describing the concerns identified in the Gap Analysis and what will be done.

- AUO # 1, the 20% employee's computer that was not upgraded yet to Windows 10 will notify and work with the employee's schedule so that IT staff could start facilitating the operating system upgrade.
- AUO # 2, to maintain the 50% backup additional unit/equipment, the FABS office need to secure and maintain good and reliable vendors.
- AUO # 2, Maintaining stable CCTV system is very vital in the security office operation. Certain policies and procedures are needed to put in place along with the replacement plan to come up with a budget.
- AUO # 3, the storage capacity of the servers is the primary concern. Currently, most servers are equipped with 300 GB storage space while the processors and memory capacity are more than enough. Purchasing of significant storage space will enable us to utilize the server to the fullest.
- AUO # 3, the users do not fully utilize iThenticate and plagiarism application purchased by the college. iThenticate access needs to share with other administrators while the plagiarism module that presently installed and configured in Moodle is now available to use but faculty and students should need to train on how to use it. Plagiarism Training will be scheduled for this year.

- AUO # 3, the number of Moodle users has been increased over the past semester. One of the issues is the lack of the Moodle Policies and Procedures. A proposal for the Moodle Policies and Procedures have been endorsed by the Academic Technology Advisory Committee to ITC but was put on hold and returned to ATAC for revision. The MPP revision is currently in progress and waiting for the distance education learning designer to be hired to get his/her feedback about the MPP.
- AUO # 3, the Moodle learning management system has been around at CMI for a quite long time. Moodle manage by the IT Department especially the back-end and the overall system maintenance. The course management handled by the faculty until the college has decided to return the responsibility to IT Department. The best practice is to train a Marshallese who could support the long-term plan of the college for a human capacity building and will continue providing support to Moodle.

## 7. ASSESSMENT PLAN

List assessment activities resulting from section 6.

AUO/PLO-SLO Assessment Plan			
Unit Outcomes (AUO/PLO-SLO)	Assessment Strategy (KPI and Benchmark)	Timeline	A reflection of AUO/PLO-SLO Assessment
Access reliable and up-to-date computing experience	Frequency/Count	October 2017 – August 2018	All Employee operating systems License shall be upgraded to Windows 10.
Sustainable access a secure and robust network and infrastructure	Frequency/Count	Fall 2018	By maintaining enough number of network backup equipment, there will be less downtime for network operations.
Sustainable access a secure and robust network and infrastructure	System Availability and Uptime	Spring 2018	By maintaining a stable CCTV system, there will be less campus violation and crimes

Experience high-quality instruction by providing instructional technology infrastructure and support	System Availability and Uptime	December 2017	Measuring current performance is critical so that we could have an idea on how our current server infrastructure is performing. Utilizing the server by adding more storage capacity can give more server space for the college systems requirement.
Experience high-quality instruction by providing instructional technology infrastructure and support	Frequency/Count	November 2017	By providing our users to use the iThenticate software and proper training, will boost the confidence of our users in creating and submitting institutional documents.
Experience high-quality instruction by providing instructional technology infrastructure and support	Frequency/count	October 2017-December 2017	The Moodle Policies and Procedures will outline guidelines, roles, and responsibilities of every user.
Experience high-quality instruction by providing instructional technology infrastructure and support	Frequency/Count	October 2017 - May 2018	By creating Moodle Training program and create a career path for talented and skilled Marshallese employee at the college.

## 8. INITIATIVES

List activities resulting from section 6 or activities assigned by supervising office or from college initiatives and strategic initiatives. Repeat the table for each initiative.

Project Title	Network Equipment Replacement Project
Description of project	Additional budget for purchasing spare network equipment
Priority	High
Budget requested (\$ Amount)	\$5000
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	All
What are there requirements that this be done? (Short Answer)	Additional budget
Expected outcomes of the project (including Benchmark or KPI)	100% Network Infrastructure Uptime.
Identify risks if this is not done (Short Answer)	<ul style="list-style-type: none"> <li>• Unstable network operations</li> <li>• Limited internet/network services</li> </ul>
Approximately how many people will this serve?	All CMI Users
Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	Frequency/Count
Implementation plan	
Qtr 1	Coordinate with the procurement office for the heads up of the purchase plan
Qtr 2	Target date to receive the backup network equipment
Qtr 3	
Qtr 4	

Project Title	Additional CCTV Camera for CMI Campus (Uluga, Arrak, Ebeye, Jaluit)
Description of project	CCTV Systems Upgrade
Priority	Low
Budget requested (\$ Amount)	\$3000

Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	ALL
What are there requirements that this be done? (Short Answer)	Additional budget
Expected outcomes of the project (including Benchmark or KPI)	Deterring possible violation or criminal acts. Monitor activities suspicious activities on campus to prevent future loss of college properties.
Identify risks if this is not done (Short Answer)	Security Checkpoint may find hard time monitoring the incident on campus
Approximately how many people will this serve?	All CMI Users
Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	System Availability and Uptime
Implementation plan	
Qtr 1	
Qtr 2	
Qtr 3	
Qtr 4	Deployment & Installation Setup

Project Title	NCOMPUTING Replacement/Upgrade Project
Description of project	Upgrade, Replacement of aging computers in CMI Computer lab.
Priority	HIGH
Budget requested (\$ Amount)	\$12,000
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	All
What are there requirements that this be done? (Short Answer)	Computer replacement for every classroom

Expected outcomes of the project (including Benchmark or KPI)	<ul style="list-style-type: none"> <li>▪ Increase teaching productivity of faculty who uses the classrooms</li> <li>▪ Decrease the time spent by the IT technician in fixing the aging computer units.</li> </ul>
Identify risks if this is not done (Short Answer)	Faculty can experience frequent disruption of service due to an aging computing device that will greatly affect the student learning outcomes.
Approximately how many people will this serve?	CMI Students & Faculty
Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	Frequency/Count
<b>Implementation plan</b>	
Qtr 1	
Qtr 2	Coordinate with FABS for the procurement process
Qtr 3	Installation, Setup, and Deployment
Qtr 4	

Project Title	Internet & Network Infrastructure for DE Program-Wotje
Description of project	To increase internet capacity to support the distance education sites
Priority	HIGH
Budget requested (\$ Amount)	\$2,250 per month (\$27,000 per annum)
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	ALL
What are the requirements that this be done? (Short Answer)	Additional Internet bandwidth for DE site (Wotje)
Expected outcomes of the project (including Benchmark or KPI)	<ul style="list-style-type: none"> <li>▪ To Increase distance education program</li> </ul>
Identify risks if this is not done (Short Answer)	CMI Cannot offer DE Program to outer islands students
Approximately how many people will this serve?	<ul style="list-style-type: none"> <li>▪ High school students and local teachers</li> </ul>



Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	System Rolling
Implementation plan	
Qtr 1	Installation of satellite dish from NTA
Qtr 2	Implementation and deployment
Qtr 3	
Qtr 4	

Project Title	Internet Bandwidth Increase Project
Description of project	Additional increase of internet bandwidth
Priority	HIGH
Budget requested (\$ Amount)	\$5000
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	ALL
What are the requirements that this be done? (Short Answer)	Additional budget
Expected outcomes of the project (including Benchmark or KPI)	<ul style="list-style-type: none"> <li>• Ability to offer more online learning tools for CMI students</li> <li>• Expand and increase more internet services to other campus and distance center</li> </ul>
Identify risks if this is not done (Short Answer)	<ul style="list-style-type: none"> <li>• Inability for the instructors to perform and share more internet available tools to CMI students</li> <li>• Might potential loss students who attended the outer island classes due to limited internet access</li> <li>• Affecting online classes offered in our distance learning centers</li> </ul>
Approximately how many people will this serve?	All CMI Users
Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	System Rolling
Implementation plan	
Qtr 1	

Qtr 2	
Qtr 3	Target date of implementation
Qtr 4	

Project Title	Storage Upgrade for HP Blade Servers
Description of project	Additional storage space to fully utilize our HP Blade servers
Priority	HIGH
Budget requested (\$ Amount)	5,000
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	ALL
What are the requirements that this be done? (Short Answer)	Additional Budget
Expected outcomes of the project (including Benchmark or KPI)	Ability to utilize our servers to the maximum capability
Identify risks if this is not done (Short Answer)	Inability to provide more server storage for any future systems
Approximately how many people will this serve?	All CMI Users
Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	System Availability and Uptime
Implementation plan	
Qtr 1	Coordinate with FABS for the procurement process
Qtr 2	Installation, Setup, and Deployment
Qtr 3	
Qtr 4	

Project Title	iThenticate & Plagiarism Application
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Description of project	User Training for iThenticate & Plagiarism Application
Priority	Low
Budget requested (\$ Amount)	\$0
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	ALL
What are the requirements that this be done? (Short Answer)	
Expected outcomes of the project (including Benchmark or KPI)	Ability to the users to use the iThenticate and Plagiarism using Moodle
Identify risks if this is not done (Short Answer)	
Approximately how many people will this serve?	ALL CMI Users
Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	Frequency/Count
<b>Implementation plan</b>	
Qtr 1	Coordinate and with closely with ASP; Plan on how to train students on how to use the Plagiarism in Moodle
Qtr 2	Conduct Training for Administrators and Faculty on using iThenticate
Qtr 3	
Qtr 4	

Project Title	Mentorship Program for Developing Marshallese Moodle Administrator
Description of project	Training Local Talented Marshallese in managing Moodle
Priority	HIGH
Budget requested (\$ Amount)	\$0
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	ALL

What are the requirements that this be done? (Short Answer)	
Expected outcomes of the project (including Benchmark or KPI)	Transfer one ASP professional Staff to IT Department to train to be the designated Moodle Coordinator to work with IT Department and Academic Department
Identify risks if this is not done (Short Answer)	
Approximately how many people will this serve?	ALL CMI Users
Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	
Qtr 1	
Qtr 2	
Qtr 3	
Qtr 4	Target date for transfer

Project Title	ARRAK IT Technician
Description of project	Technical IT support for ARRAK Campus
Priority	HIGH
Budget requested (\$ Amount)	\$12,000
Links to Institutional Mission, Standards, Goals, Outcomes, or Strategic Objectives (Short Answer)	ALL
What are the requirements that this be done? (Short Answer)	
Expected outcomes of the project (including Benchmark or KPI)	Better technical support provided in ARRAK Campus
Identify risks if this is not done (Short Answer)	Will not be able to address any technical issues in ARRAK campus on a timely matter.
Approximately how many people will this serve?	All ARRAK Campus users

Explain how this can be leveraged? (Short Answer)	
Assessment Strategy/Evidence	Frequency/Count
Qtr 1	Hiring date
Qtr 2	
Qtr 3	
Qtr 4	

IPC will use this information to rank the initiatives. Here is the criteria IPC uses:

<b>Required Service/Product</b> <ul style="list-style-type: none"> <li>Fulfills core/foundational service/mission/vision</li> <li>Mandate – legal/compliance</li> <li>Other services/products depend on it</li> </ul>
<b>Strategic Plan Alignment</b> <ul style="list-style-type: none"> <li>Multiple Goal alignment</li> </ul>
<b>Value to Stakeholders</b> Stakeholders of CMI include students, staff, faculty, Govt, community, external partners
<b>Risk Mitigation</b> Would CMI or its stakeholders be exposed to a risk or impact if the service or product is not offered?
<b>Cost Benefit</b> Cost benefit ratio
<b>Leverage Potential</b> Multiplier effect: service/product can be used as leverage for other users/customers on campus or within RMI school system; and/or adds value for external partners
<b>Customer Base</b>

## 9. DEPARTMENTAL WORK PLAN

This is the work plan for the next implementation cycle. It should summarize all the activities cited in sections 7 and 8 and an implementation plan with regards to time and personnel designation.

ANNUAL PROGRAM WORK PLAN

Activities/ Initiatives (Short Name or Title)	Rationale (e.g. Assessment Strategy #1 in Section 5, Essential Function, Strategic Activity 1.5, Initiative ___)	KPIs/Benchmarks For Strategic Plan Activities use KPIs in Strategic Plan, For AUO/PLO Assessment use Benchmarks	Budget Requested	Timeline What is the expected completion date? Are there measurable steps along the way?	Position Responsible Assign each Program Activity or Objective to a position in the department
1. <b>Fixed Asset Inventory System</b> - Microsoft Windows Operating System Upgrade (Win10)	Frequency/Count	Benchmark: 90% of Windows 10 licenses are at least used/deployed	\$0	August 2018	Junior IT Technician
2. <b>Helpdesk Customer Support</b> -Develop new Helpdesk Systems	Frequency/Count	Benchmark: 90% of ticket requests are at least fulfilled or closed on an annual basis.	\$0	August 2018	Web Developer/DBA & IT Director
3. <b>Hardware Replacement Project</b> - Network Equipment Replacement Project	Frequency/Count	90% of all network equipment are at least operational.	\$5,000	October 2018	Senior IT Technician/IT Director
4. <b>New CCTV Systems and Camera Project</b>	System Availability and Uptime	50% of all CCTV camera are at least functional in the sensitive area on campus	\$3,000	July 2018	Junior IT Technician
5. <b>Desktop Virtual Computing Project</b> -NCOMPUTING Project	System Availability and Uptime	90% All computers in lab facilities are at least converted to Virtual Lab	\$12,000	Spring 2018	Junior IT Technician/ IT Director
6. <b>Satellite Project in Wotje</b>	System Availability and Uptime	%70 internet and network infrastructure is operational	\$30,000	Spring 2018	IT Director
7. <b>Internet Bandwidth Upgrade</b>	System Availability and Uptime	Maintain 20% threshold reserve bandwidth	\$5,000	Spring 2018	IT Director

<b>8. Network and Systems Infrastructure Upgrade- Server Storage Upgrade Project</b>	Frequency/ Count	70% is at least increase in server storage capacity	\$7000	Fall 2018	IT Director
<b>9. Mentorship Program for Developing Marshallese Moodle Administrator</b>		Transfer Personnel	15,000	October 2018	IT Director
<b>10. IT Technician Position for ARRAK Campus</b>		New Personnel	\$14,000	October 2018	IT Director
<b>11. Development of Moodle Mobile Apps</b>	System Availability and Uptime	Benchmark: 10% of student mobile devices are at least satisfied in the Moodle Apps	\$0	Fall 2018	IT Director/Web Developer DBA
<b>12. Server and System Maintenance- Moodle Upgrade from version 2.8 to version 3.3</b>	System Availability and Uptime	Benchmark: 80% is at least required to complete the migration	\$0	Spring 2018	IT Director
<b>13. Develop new Strategic Plan Monitoring System</b>	System Availability and Uptime	Benchmark:	\$0	Spring 2018	IT Director
<b>14. Wireless Upgrade- Wireless Access Point Expansion Project</b>	System Availability and Uptime	Benchmark: 20% wireless access point are at least increased within the campus	\$2000	Spring 2018	IT Director/Senior IT Technician
<b>15. Single sign-on Portal</b>	System Availability and Uptime	Benchmark: 60% of all college systems are at least connected to Single sign-on portal	\$5000	Spring 2018	Web Developer/IT Director
<b>16. Student Account Management Update- Student Email Self Service Password Reset/Recovery</b>	System Availability and Uptime	Benchmark: 30% less students forgetting their email password	\$0	Spring 2018	IT Director
<b>17. DLC Video Equipment Upgrade- Zoom Room and Polycom system integration Project</b>	System Availability and Uptime	Benchmark:	\$5,000	Fall 2018	IT Director/Senior IT Technicians

<b>18. Computer &amp; System Maintenance-</b> CMI Domain Name Management.	System Availability and Uptime	Benchmark: 80% of all CMI subdomains are at least up-to-date.	\$0	Fall 2018	IT Director
<b>19. SIS Technical &amp; system issues.</b>	System Availability and Uptime	Benchmark: 70% SIS major issues are at least resolved	\$0	Fall 2018	IT Director/Web Developer
<b>20. iThenticate Training</b>	System Availability and Uptime	Benchmark: 10% at least faculty members should be trained on how to use plagiarism checker in Moodle. Provide access to Administrators to iThenticate account at least 10 users	\$0	Fall 2018	IT Director