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| jscc logo | | | **Goal Progress Report** | |
| **Program:** | **Information Technology** | **Report period:** | | **2016-2017** | |

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| **Goals** | **Request & Justification/Resources** | **Goal Progress** | **Strategies Implemented & Follow-up** |
| **Goal 1:** Banner XE Testing and Implementation | The newest version of Banner interface should be implemented. INB and SSB depend on technology from a decade ago. Ellucian has a new interface in Banner XE that will require the installation and implementation of a new server and interface. The testing of this should be completed in fall with a production done by spring. | The system office issued a memo to cease all development of Banner 9 upgrades until the system wide ERP committee had completed its task. This goal is 0% complete. | The IT department will continue to support and maintain the current ERP environment until a path forward to Banner 9 or a system wide ERP is determined. |
| **Goal 2:** Hire an additional Technical Support Specialist | The IT department will hire an additional technical support specialist to provide support for IT functions of the college. The increase in number and variety of IT connected devices has caused a deficit in the supported ratio of devices to support staff. | The Technical Support Specialist was hired. This goal is 100% complete. | The current technical support staffing level is sufficient for the college’s needs. The situation will continue to be monitored. |
| **Goal 3:** Storage Array to expand SAN. | The storage array for the server SAN is over 50% capacity. It has served us well for five years but an expansion as well as an evaluation of solid state technologies needs to be done. The purchase of a new array with a lifecycle implementation should be done in the 16-17 timeframe. | Due to budgeting constraints the storage array was not expanded. This goal is 0% complete. | This goal will be added to the next strategic planning cycle. |
| **Goal 4:** Xtender Implementation. | The areas of Finance and HR could benefit from the document management solution we already have installed and implemented in the Student and Financial Aid areas. Not only would workload be improved but the documents would be backed up and less prone to data loss. | Due to time constraints this project was not implemented. This goal is 0% complete. | This goal will be added to the next strategic planning cycle. |
| **Goal 5:** Computers for Department | Three of the computers for the IT staff need to be replaced. Both ERP system analysts, the Associate Director and the CIO all need new computers. | This goal is at 0%. | This goal will be added to the next strategic planning cycle. |
| **Goal 6:** Upgrade and update Network. | The current network infrastructure has fallen behind. Many of the network switches are over ten years old. 20 will need to be purchased immediately to start catching up. This is approximately double the estimated lowest lifecycle policy. | The switches were bought but the core router and datacenter switches were not. This goal is 75% complete. | The core routers and datacenter switches will be added to the next strategic planning cycle. |
| **Goal 7:** Maintain supplies for network infrastructure. | The IT office will maintain supplies for 50 Ethernet drops and 5 Projector drops**.** The purchasing of supplies has become problematic to getting equipment installed on time. | The supplies were bought. This goal is 100% complete. | The supplies will have to be monitored and continually accessed for future purchases. |
| **Goal 8:** Upgrade and update IP Phones. | The current phone inventory needs to be updated. IP phones are far easier to manage and have a larger feature set than analog sets. Almost half of the current phones are IP but approximately 300 analog remain. To this end approximately 100 IP phones & licenses updating around 1/3 of the remaining telco infrastructure. | The IP phones were bought and distributed. This goal is 100% complete. | The phone supply will have to be monitored and continually accessed for future purchases. |
| **Goal 9:** Replace voicemail system. | The current decade old voicemail system requires a $10000 upgrade to work with the new version of office and integrate with outlook. | The voicemail system was bought, installed and integrated. This goal is 100% complete. | An annual report needs to be sent to departments to point out obsolete projectors and encourage at least 15 proactive replacements a year. The spare supply should be raised from 2 to 4 to cover ordering delays in equipment. |
| **Goal 10:** Virtual Desktop Infrastructure Pilot. | A pilot project should be implemented to virtualize the 150 classroom PCs that populate the four campuses | This project cost more than was budgeted. This goal is 0% complete. | This goal will be added to the next strategic planning cycle with an increased budget. |
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| **Submission date: 09/07/2017** | | **Submitted by: Stephen Moore** | |