**Unit Strategic Plan**

**2017 - 2019**

Every two years, during spring semester, programs/departments/service units are asked to develop Unit Strategic Plans. These plans need to be closely aligned with the Institutional Action Priorities, the College’s Long Range Goals, and the College’s five year strategic plan. The Strategic Plans incorporate and reflect the operation of that unit at all campuses and instructional sites. Each unit’s budget needs to reflect the fiscal implications associated with the unit’s identified goals and objectives.

**Name of Program/Department:** Information Technology

**Mission Statement (for the program or department):**

The primary purpose of the Information Technology (IT) department is to support and promote the effective integration of technology into college practices to maintain highly effective, reliable, secure and innovative information systems that support instructional, administrative, student services and institutional effectiveness. IT will select, design and implement solutions designed to meet the business and instructional needs of the College.

**Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys):**

The review of support logs quantifies the outcomes of the IT department. The effectiveness and weaknesses in the mission of the IT department will be dependent on the analysis of the data. User requests and complaints have been analyzed and divided into areas of support.

|  |  |  |
| --- | --- | --- |
|  | 2015-2016 | 2016-2017 |
|  |  |  |
| Reports | 282 | 248 |
| Service Requests | 2243 | 5158 |

**Internal Conditions:**

The accomplishment of the IT mission is dependent on the budgeting of additional staff to cover the College’s geographical expansion and increased enrollment. The need for additional and replacement of equipment will provide the infrastructure to meet the critical technological needs of the College.

1. **Technology**
	1. Changing technology trends will always be a challenge for the IT department.
2. **Budget**
	1. The completion of proposed projects is dependent on availability of funding.
3. **Staffing**
	1. Due to increasing technology changes and experienced personnel leaving the college, additional staffing is needed to adequately support the functions of the College for reporting and business analysis. Personnel requests are addressed in the strategic plan.
4. **Resources**
	1. The reorganization of some multimedia assets into the area have expanded some of the resource responsibilities of the IT department. Resources needed are addressed in the Strategic Plan.
5. **Enrollment**
	1. Changes in enrollment are a key driver in the staffing & resources necessary to meet the service level requirements, however the changes are not a significant impact.
6. **Facilities**
	1. Facilities and related infrastructure are adequate. The IT department must continuously evaluate the facilities and infrastructure to ensure it supports the College’s technical requirements. Some wiring infrastructure changes are addressed in the Strategic Plan.
7. **Equipment**
	1. Equipment needs are addressed in the Strategic Plan.

**External Conditions** (such as state funding, accrediting agencies, advisory committees, postsecondary policy changes):

1. **State Funding**
	1. The availability of funds for the proposed projects will be dependent on the level of state funding received for the fiscal years.
2. **System Office Technology initiatives**
	1. Any new technology initiatives mandated by the system office must be evaluated to determine the impact on the College’s technology strategic plan.

2015-2016 Accomplishments:

2016-2017 Accomplishments:

**Unit Goals (2017-2018):**

**Mission Statement:**

The primary purpose of the Information Technology (IT) department is to support and promote the effective integration of technology into college practices to maintain highly effective, reliable, secure and innovative information systems that support instructional, administrative, student services and institutional effectiveness. IT will select, design and implement solutions designed to meet the business and instructional needs of the College. In order to achieve its stated purpose, the IT Department is committed to the following:

**Goal 1:** Banner 9 Upgrade or ERP migration path

**Outcome:** Service Outcome # 3, Support critical institutional systems and projects, including Oracle and all Banner systems (including Finance, Human Resources, Student and Financial Aid systems).

**Objective:** 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 9 applications 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. If a new ERP system is selected by the system office, then an entire migration path should be mapped out to the next system.

**Method of Assessment:** If a testable server is up and running by Fall 2018 and a production server is in use by Spring of 2019 then this goal will be completed. If a new ERP system is selected by the system office then an entire migration path should be mapped out to the next system.

**Estimated Cost:** None.

**Goal 2:** Intelligent Learning Platform and Argos Dashboard

**Outcome: Outcome:** Service Unit Outcome #5, Effective use of technology is provided to improve efficiencies of the College support service areas through increased analysis of data and reporting.

**Objective:** Information in the Blackboard and Banner system can be surfaced and made more accessible for reporting in the Portal system with two interfaces ILP and Argos dashboards installed and implemented.

**Method of Assessment:** If ILP and Argos dashboards are on line with Ellucian Portal integration then this goal will have been completed.

**Estimated Cost:** $110,000 ($90k for ILP, $20K for Argos Dashboard)

**Goal 3:** Hire an additional Programmer Analyst.

**Outcome:** Service Outcome # 3, Support critical institutional systems and projects, including Oracle and all Banner systems (including Finance, Human Resources, Student and Financial Aid systems).

**Objective:** The IT department will hire an additional programmer analyst to provide support for IT functions of the college. The increase in the variety of administrative systems that the college requires has grown from a simple ERP system that handles Finance, HR, Student and Financial Aid data. Degree audit and planning, Document management, workforce registration, test score interfaces, system automation and up to 14 other major IT systems all work with the ERP system to manipulate vast sums of data. Personnel to help the college’s areas navigate the technical resources and match them with the business process needs are required to keep the operations running efficiently and safely.

**Method of Assessment:** The College will have hired one employee complying with all employment procedures and regulations. The new position will report to and be evaluated by the ERP Administrator.

**Estimated Cost:** $55 to $60K for one C3 salary schedule FTE.

**Goal 4:** Upgrade and update Network infrastructure.

**Outcome:** Service Unit Outcome #2, IT will provide reliable and secure access to the institution’s network which includes critical systems and data. This objective will establish scalability that will meet the future networking needs of the College.

**Objective:** The current network infrastructure requires a lifecycle refresh of 10 to 12 switches per year. The core datacenter and backbone routers at the Jefferson Campus are almost ten years old and need refreshing. More UPS are needed to protect the infrastructure in the networking closets. 7 labs need to be switched to wireless to be rid of wiring pulled across the floor.

**Method of Assessment:** If purchase of 10 switches, 4 routers and 9 UPSs are made as well as installing then this goal is completed.

**Estimated Cost:** $94,750 **(**$6,750 UPS for closets.
 $30,000 routers.
 $30,000 switches $28,000 wireless implementation in labs)

**Goal 5:** Xtender Upgrade and Additional Implementation.

**Outcome:** Service Unit Outcome #4, Evaluate and implement new innovative information systems that enhance technology for Jefferson State students, faculty and staff.

**Objective:** Purchase two more licenses for desktop Xtender and upgrade to the current version. The current software version is five years old and only supports XP. We are also short licenses due to the expansion of scanning stations. 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.

**Method of Assessment:**  If the current level of licensing goes up by two stations, the software is upgraded to current levels and if HR and Finance has a process filing of all document types into Xtender then this goal has been completed.

**Estimated Cost:** $8,000.

**Goal 6:** Storage Array to expand SAN.

**Outcome:** Service Unit Outcome #2, IT will provide reliable and secure access to the institution’s network which includes critical systems and data. This objective will establish scalability that will meet the future networking needs of the College.

**Objective:** 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 17-18 timeframe.

**Method of Assessment:** If a 50% increase in storage capacity of the SAN is done then this goal will be complete.

**Estimated Cost:** $50,000.

**Goal 7:** Implement new phone system.

**Outcome:** Service Unit Outcome #6, IT will provide and maintain a reliable telephone system.

**Objective:** The current phone system is running a software designed for TDM over 25 years ago. It is getting much harder to maintain the level of complexity and wiring required to operate. A new system would be free most of the analog infrastructure with a much simpler design. Most full-time employees would get a new IP phone with a gigabit Ethernet connection.

**Method of Assessment:** If the new phone system is installed an implemented then this goal will be completed.

**Estimated Cost:** $235,000.

**Goal 8:** Virtual Desktop Infrastructure Pilot.

**Outcome:** Service Unit Outcome #4, Evaluate and implement new innovative information systems that enhance technology for Jefferson State students, faculty and staff.

**Objective:** The server virtualization project has been very successful from a management, reliability, data integrity and cost standpoint. The same benefits along with the future of cloud services can be projected onto the client side of PCs. A pilot project should be implemented to virtualize the 150 classroom PCs that populate the four campuses. That will both alleviate the hardware requirements of the oldest Pcs in service and give a proof of concept to the wider adoption of client side virtual PCs.

**Method of Assessment:** If 20 classroom Pcs are virtualized this pilot project will be considered complete.

**Estimated Cost:** $80,000

**Goal 9:** Videoconference upgrade and update.

**Outcome:** Service Unit Outcome #1, IT will streamline practices to create efficiencies and economize resources to meet the growing technological needs and demands of the College. This will improve delivery of system administration and information access

**Objective:** The infrastructure for the videoconference room at Jefferson is over a decade old and needs replacement. The Polycom system will be identical to the setup installed at Shelby the previous year.

**Method of Assessment:** If the install of the Polycom video system at Jefferson is complete this goal will be complete.

**Estimated Cost:** $40,000.

**Goal 10:** Department Supplies, Training and Personal Computers

**Outcome:** Service Unit Outcome #1, IT will streamline practices to create efficiencies and economize resources to meet the growing technological needs and demands of the College. This will improve delivery of system administration and information access

**Objective:** The IT department requires personal computer replacements, network supplies, technician tools and a training/travel budget. Four employees require computer replacements. The department maintains enough equipment to provide for 50 network drops. All four technicians require tool replacement kits. Training for development needs to expand for professional development.

**Method of Assessment:** The College will have purchased the resources and provided for professional development training over the entire year.

**Estimated Cost:** $23,600 (Computer Replacements $8000, network supplies $2000, Projector supplies $2000, Technician tools $1600, Training/ Travel Budget $10000)

**Goal 11:** Office renovation

**Outcome:** Service Unit Outcome #1, IT will streamline practices to create efficiencies and economize resources to meet the growing technological needs and demands of the College. This will improve delivery of system administration and information access.

**Objective:** In order to unify the offices of the IT department and modernize the Jefferson campus infrastructure the offices at Jefferson need to be renovated. Other renovation projects that are a goal of the colleges strategic plan in the next year will be consulted to ensure that the theme and plan at the campus will be followed.

**Method of Assessment:** The College will have renovated the computer center area and/or the old traffic safety offices and provided for private office space for all the IT staff at the Jefferson Campus.

**Estimated Cost:** $15,000

**Unit Goals (2018-2019):**

**Goal 1:** ERP Migration and Process Analysis

**Outcome:** Service Outcome # 3, Support critical institutional systems and projects, including Oracle and all Banner systems (including Finance, Human Resources, Student and Financial Aid systems).

**Objective:** The migration path setup by the previous year should be followed to implement a system supported by 2018. There is an opportunity to examine all processes and procedures used in the ERP system and its ancillary systems during this migration and find efficiencies in processing and reporting.

**Method of Assessment:** If a production server is in use by Spring of 2019 and all ERP modules processes are analyzed according to a project checklist then this goal will be completed.

**Estimated Cost:** None.

**Goal 2:** Ellucian Analytics or Tableau

**Outcome:** Service Unit Outcome #5, Effective use of technology is provided to improve efficiencies of the College support service areas through increased analysis of data and reporting.

**Objective:** Projected analytics is not covered by the Argos Reporting tool. Implementing analytics should provide for data with trends and predictive analysis.

**Method of Assessment:** If the college installs, implements and integrates an analytics tool with the current ERP and existing reporting strategy then this goal will be competed.

**Estimated Cost:** $50,000

**Goal 3:** Network upgrades and wireless expansion

**Outcome:** Service Unit Outcome #2, IT will provide reliable and secure access to the institution’s network which includes critical systems and data. This objective will establish scalability that will meet the future networking needs of the College.

**Objective:** The normal lifecycle of closet switch replacement is required. The wireless infrastructure needs to be taken to the next generation of solutions with a goal of covering every single classroom over the next two years.

**Method of Assessment:** If 20% of the network closets are upgraded and half of the classrooms (75 of 150) have dedicated wireless connections.

**Estimated Cost:** $30000 network switches, $75000 Wireless controller and 75 nodes, $9000 UPS upgrades

**Goal 4:** Virtual Desktop Infrastructure Launch

**Outcome:** Service Unit Outcome #4, Evaluate and implement new innovative information systems that enhance technology for Jefferson State students, faculty and staff.

**Objective:** If the VDI pilot project has been successful from a management, reliability, data integrity and cost standpoint then the college should be ready to virtualize many of the labs that populate the four campuses.

**Method of Assessment:** If half of the labs are virtualized then this project has been successful.

**Estimated Cost:** $250,000

**Goal 5:** Videoconference upgrade and update.

**Outcome:** Service Unit Outcome #1, IT will streamline practices to create efficiencies and economize resources to meet the growing technological needs and demands of the College. This will improve delivery of system administration and information access

**Objective:** The infrastructure for the videoconference room at Clanton and Pell City are both over a decade old and needs replacement. The Polycom system will be similar but on a smaller scale than the setup installed at Shelby and Jefferson in the previous years.

**Method of Assessment:** If the install of the Polycom video system at both campuses is complete this goal will be complete.

**Estimated Cost:** $40,000.

**Goal 6:** Xtender into finance and HR

**Outcome:** Service Unit Outcome #4, Evaluate and implement new innovative information systems that enhance technology for Jefferson State students, faculty and staff.

**Objective:** Many processes in HR and Finance are still paper. The paper flow of these processes need to be examined in light of the Xtender product and changed accordingly to allow better document management.

**Method of Assessment:** If the HR and finance office utilize Xtender to the amount student and financial aid do currently then this goal will be completed.

**Estimated Cost:**  None

**Goal 7:** New Fiber Infrastructure

**Outcome:** Service Unit Outcome #2, IT will provide reliable and secure access to the institution’s network which includes critical systems and data. This objective will establish scalability that will meet the future networking needs of the College.

**Objective:** The current multimode fiber plant is both outdated and fiber pairs are deteriorated. A new single mode plant of fiber needs to be run throughout all campuses but primarily at GWH, LWH, AL and HSB. This would allow speeds tenfold current and provide for future growth over the next two decades.

**Method of Assessment:** If the estimated budget is spent and 4 buildings are capable of connecting at a 10GIG speed then this goal will be completed.

**Estimated Cost:** $100,000

**Goal 8:** Upgrade and update IP Phones.

**Outcome:** Service Unit Outcome #6, IT will provide and maintain a reliable telephone system.

**Objective:** A regular lifecycle of 10% of all phones should be maintained and updated every year.

**Method of Assessment:** If a regular lifecycle of phones is maintained then this goal is completed

**Estimated Cost:** $10000

**Goal 9:** Network and Datacenter Physical Security

**Outcome:** Service Unit Outcome #2, IT will provide reliable and secure access to the institution’s network which includes critical systems and data. This objective will establish scalability that will meet the future networking needs of the College.

**Objective:** All of the doors to the network and datacenter need monitoring and imporved physical security. Either a replacement of all the systems to a common key, manual keypad or network connected card system need to be investigated and a proposal made to unify and replace all of them.

**Method of Assessment:** If the physical security of all locations are improved then this goal will be completed.

**Estimated Cost:** $15,000

**Goal 10:** Department Supplies, Training and Personal Computers

**Outcome:** Service Unit Outcome #1, IT will streamline practices to create efficiencies and economize resources to meet the growing technological needs and demands of the College. This will improve delivery of system administration and information access

**Objective:** The IT department requires personal computer replacements, network supplies, technician tools and a training/travel budget. Four employees require computer replacements. The department maintains enough equipment to provide for 50 network drops. Furnature and office supplies need replacement on a regular basis. Training for development needs to expand for professional development.

**Method of Assessment:** The College will have purchased the resources and provided for professional development training over the entire year.

**Estimated Cost:** $24,000 (Computer Replacements $8000, network supplies $2000, Projector supplies $2000, Technician tools $2000, Training/ Travel Budget $10000)