**Unit Goals (2016-2017):**

**Goal 1:** Banner XE Testing and Implementation.

**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 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.

**Method of Assessment:** If a testable server is up and running by Fall 2016 and a production server is in use by Spring of 2017 then this goal will be completed.

**Estimated Cost:** None.

**Goal 2:** Hire an additional Technical Support Specialist.

**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 will hire an additional technical support specialist to provide support for IT functions of the college. The increase in the geographical footprint along with increased number and variety of IT connected devices has caused a deficit in the supported ratio of devices to support staff. Best practices provide for 300 PCs per technician. **In addition, wireless nodes, printers, projectors, copiers, scanners, scantron devices and other network enabled devices have multiplied**.

**PC’s by Location**

|  |  |  |
| --- | --- | --- |
|  | **PC’s 2014-2015** | **PC’s 2015-2016** |
| **Jefferson** | 848 | 870 |
| **Shelby** | 616 | 630 |
| **St Clair** | 153 | 155 |
| **Clanton** | 115 | 117 |
| **Total** | 1732 | 1772 |

 1772 PC’s/300 PC’s per FTE = 5.91 FTE. Current FTE = 2 Deficit FTE = 3.91 FTE

**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 Associate Director of Information Technology.

**Estimated Cost:** $50 to $55K for one C3 salary schedule FTE.

**Goal 3:** 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 16-17 timeframe.

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

**Estimated Cost:** $80,000.

**Goal 4:** Xtender Implementation.

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

**Objective:** 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 HR and Finance has a process filing of all document types into Xtender then this goal has been completed.

**Estimated Cost:** NA.

**Goal 5:** 4 Computers for Staff.

**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:** 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.

**Method of Assessment:** The College will have purchased four computers.

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

**Goal 6:** Upgrade and update Network.

**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 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.

**Method of Assessment:** If purchase of 20 switches, 2 core routers, 2 datacenter

**Estimated Cost:**  $100,000 switches.

**Goal 7:** Maintain supplies for network infrastructure.

**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 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.

**Method of Assessment:** If the inventory and purchase of network supplies are completed then this goal has been accomplished.

**Estimated Cost:** $5,000.

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

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

**Objective:** 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. There are dependencies on the plan to change out the phone system.

**Method of Assessment:** If the phones are purchased or a new phone system is committed to then this goal will be completed.

**Estimated Cost:** $20,000.

**Goal 9:** Replace voicemail system.

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

**Objective:** The current decade old voicemail system requires a $10000 upgrade to work with the new version of office and integrate with outlook. The money would be better spent to purchase a system with a more modern approach to voicemail that did not involve loading a client, integrates with office 365 natively, serves online faxing services and can forward any voicemail to an email box to truly centralize communications.

**Method of Assessment:** The College will replace the current voicemail system.

**Estimated Cost:** $80,000.

**Goal 10:** 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:** $50,000