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| jscc logo | **Goal Progress Report** |
| **Program:** | **Information Technology** | **Report period:** | **2015-2016** |

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| **Goals** | **Request & Justification/Resources** | **Goal Progress** | **Strategies Implemented & Follow-up** |
| **Goal 1:** SAN Hosts. | Purchase two servers to serve as hosts for the virtual servers in the VMware server infrastructure. The college no longer has to purchase individual servers and other than the backup servers has not purchased a server in four years. Two new ones need to be purchased and a rotation cycle implemented to assure that the infrastructure is kept current.  |  The Hosts were purchased and installed with no issues. The rotation cycle has been implemented to purchase a host every two years to assure infrastructure being kept current. This goal was completed 100%.  | Goals should be redirected to the desktop with a VDI strategy. The SAN host has saved large management and capital infrastructure cost, so this strategy needs to be tested in the entire desktop space with classroom computers being the first target. |
| **Goal 2:** Ellucian Portal, Microsoft Exchange and Identity Management. | The Pipeline portal, Sun Email and LDAP need to be replaced with a newer system. The current system is close to 10 years old and browser compatibility, management issues and security are becoming a serious concern. Due to staffing limitations a large amount of consulting hours are needed to get this project off the ground. A change in licensing from Luminis to Ellucain Portal should cover the cost of the project cost over four years as the annual cost goes from $40,000 to $10,000. The cost of the new email server should be negligible due to the site licensing from Microsoft. | The Office 365, identity management (BEIS,EIS) services were implemented but the website front end of the Banner Portal system needs to be implemented. This goal is 75% complete.  | The project to train, install, implement and manage the Ellucian Portal web site has been already approved. It is simply a matter of scheduling the project with the vendor. The approximate completion of this project is March of 2017. |
| **Goal 3:** 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 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.  | The job of Help Desk Specialist (which was planned for the next cycle) was swapped with the plan to hire a Technical Support Specialist. The next budget cycle will involve this position, but since a new position was approved and the department expanded this goal should be considered 100% complete.  | The support tasks of IT continue to climb. With staffing going up from 3 to 4 with this position there is still a shortfall of staff. The end goal to handle all four campuses is 5 support staff, with a Help Desk Specialist coordinating 4 technical support technicians.  |
| **Goal 4:** Upgrade and update Network infrastructure.  | The current network infrastructure has fallen behind. We have many routers that are approaching ten years old and many switches that are over ten years old. Eight routers and ten switches will need to be purchased immediately to start catching up. A lifecycle policy will be implemented to keep this from happening again. UPS backups will be purchased for the Clanton and Pell City Campuses like the Shelby and Jefferson in the previous years. A network evaluation of engineering project will be done to examine the design capacity of what is currently installed.Jefferson State students, faculty and staff. | The routers and switches were bought. The UPS and network monitor project have been started. This goal should be considered 100% complete.  | The core routers and datacenter switches still need replacing. The closet switches for the entire campus network are still far behind a ten year cycle. The UPS is up to speed and the monitoring will make future purchases much more effective as use gets measured.  |
| **Goal 5:** Xtender Upgrade. | 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.  | Due to prioritizing the goal of implementing a help desk and prioritizing student Automic automation which were scheduled for next year and unexpected work on the identity management project this goal was put on hold for next year. This goal is at 0%.  | This goal needs to be put on the highest priority for next year. |
| **Goal 6:** Automic Expansion into Financial Aid. | Seventeen processes have been approved to be automated by the financial aid department. Each automation takes several weeks of development with current staff. The automation of these processes will vastly improve the rate at which financial aid can be processed. | All of the processes were implemented and successfully launched. This goal should be considered 100% complete.  | In addition to financial aid there were also expansions of this software into the Student and Finance. 75 processes have been completed. Going forward this tool will be continually improved with all of the various areas utilizing Banner. |
| **Goal 7:** 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. This should not be done until a cost analysis is performed on what the next generation phone system will look like and timeframe committed to. | The ratio of IP phones to analog was vastly improved. Licenses and telephones were bought. This goal should be considered 100% complete.  | The price of the next generation phone system is falling greatly. In the 17-18 budget cycle the possibility of replacing the old infrastructure and reducing annual costs should be reviewed. |
| **Goal 8:** 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. A new method of inventory and supplies for such equipment will be implemented with storage being moved to the closet in GWH 106.  | Supplies were bought and purchased for over 50 drops and projectors. We have maintained supplies but still don’t keep enough in stock to install a new lab if requested. Because of this procedural shortfall this goal is considered 80% complete.  | Next year this goal can be completed with a few procedural changes.  |
| **Goal 9:** Projectors upgrade and update. | The infrastructure for the projectors in the Colleges classrooms calls for a replacement of approximately 15 projectors a year to keep them all under ten years of age. Some areas are ordering projectors as well but an investment needs to be made in infrastructure as well as a policy to ensure the classrooms are more unified in installation so expectations are consistent across all four college campuses. Like the network infrastructure a more reasonable rate of refresh can be returned to after a few years of investment.  | It was determined that the academic areas should be responsible for purchases of projectors. The recommendations will be sent from this office similar to the PC purchases. Approximately 5 projectors were replaced but only in a break and fix capacity. This goal is 0% complete as no proactive purchase of projectors was made this year. | 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:** Argos Dashboard Implementation. | There are software packages from Evisions that would make reporting more useful with drill down reports, better graphical interface and APIs that allow systems integration with Argos.  | The Argos Dashboard was not implemented. This goal is 0% complete.  | In addition to implementing the Argos Dashboard the computer center staff needs to review current use of reports and look to combining reports into the Dashboard application. This will be put on next year’s agenda.  |
| **Goal 11:** Purchase 4 Microsoft Surfaces.  | The technical support staff is rarely in their offices and mostly in the field. As both a mobility initiative test and a way for them to keep more accurate records, respond to email and access resources. They will assess the possibility of using these as a desktop replacement in the future. Three are required for current staff and the fourth if there is an expansion as described in goal one. | 4 Microsoft Surfaces were purchased and in use. This goal is 100% complete.  | The Microsoft Surfaces have been successful, but their use over the long term needs to be reviewed over several years.  |
| **Submission date: 08/08/2016** | **Submitted by: Nader Zandi** |