

Strategic Action Plan Template

For Academic Year 2015-16

Name	Administrative Services Program/Area	Date
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Guidelines for using the template:

Reflect on your Strategic Action Plan submitted last year.

1. Identify an objective/goal from the Strategic Plan 14-15 (or core themes) for the College (up to a maximum of three objectives/goals for each program).
2. Identify a key activity that supports the fulfillment of your chosen major objective/goal (up to a maximum of three activities for each objective/goal).
3. Identify the desired result from each activity.
4. Identify the key performance indicator(s) for assessing progress toward the desired result.

1. Analysis and use of results – Reflect on last year's Strategic Action Plan (Successes and Challenges)

Key findings: (Note: the activities continue through June 30, so only an interim report is possible)

Goal 1: Activities relating to efficiency and effectiveness.

To what extent were the goals/purpose achieved?

- a. Assure adequate technical staff to meet faculty and staff computing needs.
 - We did not succeed in adding a full FTE staff person for faculty and staff needs, but will have a share of one person by year end.
 - The objectives of improving electronic meetings, making better use of EForms tools, improving and expanding the Citrix system, using the ghost server for admin systems show significant improvements.
 - We will not know of the status of helpdesk completion until year end, but the performance measures relating to faculty, staff and student satisfaction show the desired results.
- b. Assure adequate technical staff to meet student and classroom computing needs.
 - We did not succeed in obtaining funds for the needed 50% FTE tech staff for SAM. Because of growth, we will a share of a student system tech by year end. The Wi-Fi initiative (see below) assisted with our objective to support BYOD. Existing staff were directed toward some classroom technology support, but that decreased staff time in other areas. We were successful in freeing up network admins for significant projects, through creative assignments to classified staff.
 - Performance measures relating to student satisfaction have been met, but the measure to have "at least one new tech in the student area" has not been met.

What barriers were encountered?

- For both our activities relating to efficiency and effectiveness, the main barrier was the lack of funds for ongoing staff increases.

Do you plan to continue with this action plan in the upcoming year? If so, will you modify/adapt your activity/function moving forward?

- We plan to continue to work toward the objectives, using the identified performance measures, but have been told not to anticipate the requested staff additions.

Goal 2: Activities relating to Enrollment

To what extent were the goals/purpose achieved?

a. Improve Wi-Fi systems

- Thanks to funding from the UT Technology Fee, and some one-time budget funds, this goal was achieved.
- The performance measure of having a new Wi-Fi system in place for fall, 2014, was completed.
- We were unable to move management "to the cloud" due to the size of our installation, but satisfied the measure of "freeing time for our network administrators to tackle other projects" by assigning the new, manageable, Wi-Fi system to a staff member.

b. Provide funded, supported, computer facilities for the increased number of International Students

- It is too early to calculate the % use of the Computer Center labs.
- A new, well equipped computer lab was established for IEP in room BE 1130.
- One new position will be funded, based on the growth in computers for International programs.
- Faculty continue to experiment with "non traditional" class schedules. Very few have been refused this year.

What barriers were encountered?

- Funding was available for these projects so the most usual barrier was avoided. Assuring that contractors completed the new lab on time was challenging. As International Enrollment continues to grow, however, this one lab may not meet future needs.

Do you plan to continue with this action plan in the upcoming year? If so, will you modify/adapt your activity/function moving forward?

- The activities have been completed. We will continue to work toward increasing enrollment and assisting International programs.

Goal3: Activities relating to facilities (and infrastructure).

a. Update wiring and network infrastructure on the admin network

- The goal was to replace forty old cisco switches. Funding was obtained for twenty of these, which have been installed and resulted in increased bandwidth. It is too early to calculate the decrease in connectivity failures.

- Another performance measure was to be ready to implement IPv6, an emerging network protocol. We are now routing this protocol on our networks and will continue work toward full implementation.

b. Provide adequate lab and classroom technology for the college, particularly new BAS decrees and the addition of Pacific Tower.

- Providing the International lab (see goal 2) allowed us to meet our performance measures of assuring that all classes requesting lab use will have labs available at or near their desired times/days.
- Some one-time funding was provided from college budgets and some from Instructional Computing. This allowed us to work toward more standardization, though we cannot yet satisfy our performance measure of having no more than three basic types of setups.
- We continue to work toward assuring adequate equipment and infrastructure for the Pacific Tower project.

What barriers were encountered?

- Funding was available for only half the needed admin network switches, and for only ten of the forty needed classroom installations. We still have only one technician for all 100 classroom AV setups.

Do you plan to continue with this action plan in the upcoming year? If so, will you modify/adapt your activity/function moving forward?

- We do plan to continue both activities from this plan. Half the switches, and 90% of the classrooms remain to be upgraded. We need to complete implementation of IPv6 and will add an objective of providing 10 Gb connectivity to the Internet.

2. Key Goal/Objective for your division or program Program/Area/Professional Performance Goal/Objective (Optional) Update network infrastructure to allow use of current technologies and increased bandwidth.			
ALIGNMENT			
Core Theme Objective(s)/Outcome(s)	College Strategic Goal Objective(s)	Strategic Priority(ies)	IT Strategic Objective(s)
	3. Create a quality, integrated, sustainable and productive educational environment	Goal 2. Facilities improvements	#2. Design, build and enhance...technology infrastructure
4. Approach and Activities Activity/function-- what is being done/will-be-done? 1. Replace the last 100 Mb network switches. Twenty remain to be replaced. 2. Begin preparation for 10 Gb connectivity to the Internet			
Why is this important (compelling need)? We have no ongoing funds for infrastructure updates. While infrastructure lasts much longer than desktop computers, the components such as switches and routers do have a finite lifetime. Some of our "edge switches" are 15 years old! They provide only 10% of the bandwidth (100 Mb rather than the needed 1 Gb) our users need and can have with current switches. In summer 2014, we were awarded funds to replace half of the remaining forty switches of this type. The current request is to complete that project, replacing the last twenty.			
Many colleges have moved forward to 10 Gb connectivity (10 times the maximum we now provide, and 100 times the bandwidth of the ancient switches mentioned above). This will require extensive new equipment. The request is for initial funding to connect us to the Internet at that rate. Students (UT fee) have provided some funds to start this project for student connections.			
Desired Result 1. Replacing the remaining switches will result in a decrease of connectivity filters and less staff time spent on emergency replacements. 2. Implementing 10 Gb connections will allow us to move fully to the new IPv6 standard in the student world and will prevent slowdowns due to filling up our 1 Gb bandwidth.			